North Dakota State University

PROPOSED ANNUAL BUDGET
2019-2020

NDSU | VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

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

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

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SUMMARY SCHEDULES

08/06/19

Approp. Code 235

Institution/Agency NDSU

SCHEDULE 1
2019-21
Appropriation Summary

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

FOOTNOTES - CAMPUSES AND MED SCHOOL:

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

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

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

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

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SCHEDULE 3

SUMMARY OF CREDIT ENROLLMENTS

Please note instructions on page 3 of 2020-21 Biennial Budget Instructions

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

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SCHEDULE 4
2019-21 CAPITAL ASSETS LISTING

	Projected FY2020 Cost	Projected FY2021 Cost	2019-21 Total
2017-19 Estimated Carryover			
Describe Carryover Projects Below:			
General Funds			
Campus Wide Connect fire alarm panels w/fiber	50,314		50,314
Walkway Lighting (Grant Match)	18,333		18,333
Ceres New South Entrance	36,246		36,246
Hultz/Morrill - Piping/conrols for chillers	33,333		33,333
Minard Tuckpointing	133,000		133,000
Street Project - No Name Street	32,688		32,688
Stem Classroom Laboratory Complex	31,154		31,154
Subtotal-General Fund	335,068	-	335,068
Special Funds			
Campus Wide Connect fire alarm panels w/fiber	100,697		100,697
Walkway Lighting (Grant Match)	36,667		36,667
Ceres New South Entrance	71,024		71,024
Hultz/Morrill - Piping/controls for chillers	66,667		66,667
Minard Tuckpointing	267,000		267,000
Street Project - No Name Street	65,365		65,365
SHAC Construction	204,283		204,283
Catherine Cater Hall	1,000,000		1,000,000
WDC Expansion	400,000		400,000
Sudro Addition	4,000,000		4,000,000
HR/AR Parking Lot	2,550,000		2,550,000
WDC Phase II Renovation	1,500,000		1,500,000
Seim Hall Tuckpointing & Caulking	240,000		240,000
South Weible Bathroom Restoration & Repair	112,628		112,628
Johnson Hall Elevator Replacement	250,000		250,000
Street Project - No Name Street	150,000		150,000
BBF Volleyball Offices Remodel	200,000		200,000
Subtotal-Special Funds	11,214,331	-	11,214,331
			-
Less def mnt/ext rep carryover used as match for base extraord. repairs			-
Subtotal-Carryover, net of amount used for match	11,549,399	-	11,549,399
Base Extraordinary Repairs			
2019-21 Base (Col1 of *Sched 4 Detail* tab)	**2,732,244**	-	**2,732,244**
Detail in following broad categories:			
Building Exterior	250,000	250,000	500,000
Mechanical/Electrical Upgrades	350,000		350,000
Interior Finishes	1,250,000	1,250,000	2,500,000
Structural Repairs			-
Paving & Area Lighting			-
Utilities/Infrastructure	2,423,366	2,423,366	4,846,732
Misc Small Projects < $50K		-	-
Subtotal - Extraordinary Repairs (Include 2019-21 Adj Base + 2:1 Match)	4,273,366	3,923,366	8,196,732
SOURCE OF FUNDS:			
1/3 from "2019-21 Adj Base Funding" above	1,424,455	1,307,789	2,732,244
2/3 from operating/other sources*	2,848,910	2,615,578	5,464,488
Total Sources-Extraordinary repairs	4,273,365	3,923,367	8,196,732
*Identify source of 2-for-1 match in narrative			

Major Capital Projects

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

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

2019-21 Grand Total	80,822,765	135,722,557	216,545,322

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Schedule 5
2019-21 Biennial Budget Narrative

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

Schedule 1
Estimated amount and use of 2017-19 general and other carryover funds (column 2):

General fund operations carryover: None

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

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

No line item transfers are proposed for 2019-21.

A description of other adjustments (column 4):

No other adjustments are proposed for 2019-21.

Schedule 2
Descriptions and amounts of other new investments and allocations that will assist the institution in carrying out the goals set forth in the Board and campuses strategic plans for each year (e.g. new academic programs, new initiatives, etc.).

Investing in the Research Mission

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

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

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

No new FY20 investments.

Investing in Student Learning

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

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

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

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

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

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

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

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

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

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

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

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

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

2019-20: 4%
2020-21: 4%*

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

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

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

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

Schedule 4

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

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

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

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

Major Capital Projects - $191,000,000
-approved and authorized for the 2019-21 biennium

Dunbar Hall - $51,200,000

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

Agriculture Products Development Center - $60,000,000

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

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

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

Barry Hall Remodel - $3,000,000

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

Indoor Practice Facility - $37,200,000

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

Softball Indoor Facility - $2,000,000

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

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

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

Salary Increases

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

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

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

Tuition Waivers

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

Inst./Agency North Dakota Forest Service

Schedule 5
2019-21 Biennial Budget Narrative

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

Schedule 1

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

The estimated 2017-2019 general fund carryover (other) is $367,840. This includes $322,868 in operations general funds which will be used for extraordinary repairs, equipment and other one-time operating expenses. In addition, $44,972 was carried over from the Emerald Ash Borer Program. This one-time funding was appropriated to the Forest Service to assist communities in preparing for the arrival of emerald ash borer in North Dakota. To date, the highly invasive emerald ash borer has not been found in North Dakota and the unused funds are carryover. The funding has been committed through the Forest Service's Community Forestry Grant Program to assist communities with tree removal and replacement on a 1:1 match.

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

No line item transfers are requested.

A description of other adjustments (column 4):

No other adjustments are requested.

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.).

No new investments or allocations are planned.

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 2019-2021 current appropriation for the Forest Service in House Bill 1003 is $15,342,064 including $15,223,336 for Operations, $118,728 for Capital Assets. The General Fund allocation is $4,676,664. Other funds are $10,665,400. The 2019-2021 operations budget includes salaries and wages and operating expenses for 27.00 FTE and 45 seasonal positions that provide public forestry services.

The North Dakota Forest Service will minimize any budget reduction impacts by increasing program efficiencies, strengthening customer service through technology, promoting teamwork and encouraging collaboration to address emerging natural resource issues. The agency provides

a unified team approach to ensure a coordinated focus toward the delivery of services and collaboration across organization boundaries serving customers statewide.

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

Not applicable to the Forest Service.

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

Schedule 2, Total Budget Expenditures - Grants/Contracts increased in 2019-20 by $1,356,224 due to increased expenditures for technical and financial assistance associated with Consolidated, Outdoor Heritage Fund, Hazardous Fuels Reduction and Good Neighbor Authority grant activities.

Also in Schedule 2, Total Projected Expenditures - Other Current Funds decreased in 2019-20 by $345,653. In 2018-19, the Forest Service purchased two Type 6 Wildland Fire Engines utilizing local fund #19256. There is $60,000 in large equipment items projected for purchase from this account in 2019-20.

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

Expenditures and revenues are not equal, because an additional $60,000 is being expended from existing cash on hand in a local fund #19256 to replace crew trailers, which are capital equipment over $5,000. The funds are revenues from emergency wildland fire suppression resource services under the Great Plains Interstate Fire Compact and the Master Cooperative Wildland Fire Management and Stafford Act Response Agreement.

In addition, it should be noted that "Other" unrestricted revenue of $994,972 is appropriated estimated income including $500,000 for nursery tree sales collections and $450,000 from the Trees for North Dakota Trust Fund and the balance of $44,972 from the Emerald Ash Borer carryover.

<u>Schedule 4</u>

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

HB 1003 Section 25 only applies to the capital assets lines in subdivision 2-12 of section 1 of the act. It does not apply to the capital assets line (extraordinary repairs funding) for the Forest Service in subdivision 14.

HB 1003 funds the Forest Service $118,728 for extraordinary repairs and equipment in 2019-2021. Extraordinary repairs include $62,480 for miscellaneous small projects involving exterior finishes for the Lisbon Field Office. $62,480 was budgeted for FY 2020.

Equipment includes $56,248 for two replacement grounds mowers, shade tree cloth for tree seedling production beds and greenhouse equipment at Towner State Nursery and the Bottineau Field Office.

The Forest Service did not request any capital projects for 2019-2021.

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

Not applicable to the Forest Service.

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

The 2019 Legislative Assembly, in 2019 Senate Bill 2015, Section 16, provided funding for general salary increases for the 2019-21 biennium:

- FY20 increases averaging 2% with a minimum increase of $120/month and a maximum increase of $200/month for permanent employees, subject to satisfactory employee performance and availability of funds. The North Dakota Forest Service has complied with this guidance.
- FY21 increases averaging 2.5% subject to satisfactory employee performance and availability of funds.
- Increases for eligible North Dakota Forest Service employees will be based on performance documented within annual Responsibility Reviews. Employees whose overall documented performance level does not meet standards will not be eligible for any salary increase.
- Increases will not to be the same percentage increase for each employee, except for minimum and maximum amounts.

The Forest Service has not included any one-time salary payments in our budget. For FY 20, the average increase for NDFS is 3.29% and 20 of the 22 eligible employees received a $120/month increase. There was one merit/legislative increase that totaled 9%.

Schedule 2, Salaries and Wages - Total increase for 2019-20 is $225,845 or an 8.3% from 2018-19. This is primarily due to an increase in staffing for part-time/seasonal employees to provide assistance to Towner State Nursery, hazardous fuels reduction efforts and wildland firefighting.

For FY21, the agency will utilize market and performance/merit recommendations documented within current Responsibility Reviews to meet legislative directives.

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 Detail Budget

North Dakota University System
NDSU1
FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
85240	NDUS CIO Local	0400	Core Technology Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDUS CIO Local Total							0.00	0.00	0.00	0.00	0.00	0.00
		0400 Total						0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82105	BOSP-Spectrum	0500	Spectrum/Board of Student Publ		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	BOSP-Spectrum Total							0.00	0.00	0.00	0.00	0.00	0.00
		0500 Total						0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82101	St Govmnt General Reserve	0520	Student Government		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	St Govmnt General Reserve Total							0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82102	Tier II - St Govmnt	0520	Student Government		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Tier II - St Govmnt Total							0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82400	Student Government	0520	Student Government		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Government Total							0.00	0.00	0.00	0.00	0.00	0.00
		0520 Total						0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Relations-Pres. Office Total							0.00	0.00	0.00	0.00	0.00	0.00
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
30571	Faculty Development	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30571	Faculty Development	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Faculty Development Total							0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
NDSU1
FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	698,748.00	11,151.00	709,899.00	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	171,325.05	(171,325.05)	0.00	0.00	0.00	0.00
30750	Presidents Office	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
	Presidents Office Total							945,073.05	(160,174.05)	784,899.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30752	General Expenses	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
	General Expenses Total							75,000.00	0.00	75,000.00	0.00	0.00	0.00
30761	Coop Sponsorship	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30761	Coop Sponsorship	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	7,456.00	0.00	7,456.00	0.00	0.00	0.00
	Coop Sponsorship Total							7,456.00	0.00	7,456.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		515000	Salaries - Faculty	Permanent Budget	161,288.00	0.00	161,288.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		516000	Fringe Benefits	Temporary Budget	41,561.62	(41,561.62)	0.00	0.00	0.00	0.00
30764	Distinguished Professorships	1000	President's Office		535000	Miscellaneous Supplies	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
	Distinguished Professorships Total							247,849.62	(41,561.62)	206,288.00	0.00	0.00	0.00
		1000 Total						1,350,378.67	(201,735.67)	1,148,643.00	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	70,000.00	1,440.00	71,440.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		511000	Salaries-Regular - Benefitted	Temporary Budget	(5,833.00)	5,833.00	0.00	0.00	0.00	0.00
30738	Internal Audit	1030	Audit and Compliance		516000	Fringe Benefits	Temporary Budget	22,213.27	(22,213.27)	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
30738	Internal Audit	1030	Audit and Compliance		535000	Miscellaneous Supplies	Temporary Budget	3,400.00	(3,400.00)	0.00	0.00	0.00	0.00
	Internal Audit Total							94,780.27	(18,340.27)	76,440.00	0.00	0.00	0.00
		1030 Total						94,780.27	(18,340.27)	76,440.00	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	0.00	1,000.00	1,000.00
18720	Staff Senate Scholarships	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18720	Staff Senate Scholarships	1040	Staff Senate		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Staff Senate Scholarships Total							2,000.00	0.00	2,000.00	2,000.00	(1,000.00)	1,000.00
18725	Staff Senate Projects	1040	Staff Senate		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18725	Staff Senate Projects	1040	Staff Senate		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	(8,000.00)	2,000.00
18725	Staff Senate Projects	1040	Staff Senate		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	6,000.00	6,000.00
18725	Staff Senate Projects	1040	Staff Senate		532000	Supply/Material - Professional	Permanent Budget	0.00	1,230.00	1,230.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		533000	Food and Clothing	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		541000	Postage	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		542000	Printing	Permanent Budget	2,500.00	(1,900.00)	600.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		621000	Operating Fees and Services	Permanent Budget	4,000.00	(2,880.00)	1,120.00	0.00	0.00	0.00
18725	Staff Senate Projects	1040	Staff Senate		623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	Staff Senate Projects Total							12,000.00	(4,000.00)	8,000.00	12,000.00	(4,000.00)	8,000.00
30360	Research Administration	1040	Staff Senate		533000	Food and Clothing	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Research Administration Total							0.00	0.00	0.00	0.00	0.00	0.00
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	6,750.00	(6,750.00)	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							7,919.00	(6,750.00)	1,169.00	0.00	0.00	0.00
		1040 Total						21,919.00	(10,750.00)	11,169.00	14,000.00	(5,000.00)	9,000.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000315	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000328	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000359	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000382	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000384	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000385	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000386	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000387	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000388	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000389	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000390	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000391	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000392	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000393	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000394	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000395	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000399	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000400	462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000311	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000315	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000322	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000324	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000328	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000359	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000382	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000384	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000385	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000386	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000387	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000388	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000389	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000390	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000391	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000392	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000393	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
17100	Athletics Camps & Clinics	1200	Athletics	FARA000394	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000395	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000399	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000400	490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000312	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000314	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000316	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000317	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000318	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000319	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000320	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000321	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000323	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000325	512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
17100	Athletics Camps & Clinics	1200	Athletics	FARA000327	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	FARA000395	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	650,300.00	613,200.00	1,263,500.00
19700	Ath Administration	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,225,200.00	(248,200.00)	977,000.00
19700	Ath Administration	1200	Athletics		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,560,304.00	(134,843.00)	4,425,461.00
19700	Ath Administration	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	86,708.00	25,182.00	111,890.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19700	Ath Administration	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		516000	Fringe Benefits	Permanent Budget	28,000.00	6,000.00	34,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		521000	Travel	Permanent Budget	20,000.00	5,000.00	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	27,500.00	(2,500.00)	25,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,800.00	(2,800.00)	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		561000	Utilities	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		571000	Insurance	Permanent Budget	8,000.00	4,800.00	12,800.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	63,375.00	0.00	63,375.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		602000	IT - Communications	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		611000	Professional Development	Permanent Budget	52,000.00	6,600.00	58,600.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	143,000.00	0.00	143,000.00	0.00	0.00	0.00
19700	Ath Administration	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	40,000.00	(4,000.00)	36,000.00	0.00	0.00	0.00
	Ath Administration Total							522,383.00	38,282.00	560,665.00	6,435,804.00	230,157.00	6,665,961.00
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	22,000.00	401,500.00	423,500.00
19710	Internal Operations	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	113,658.00	10,741.00	124,399.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		516000	Fringe Benefits	Permanent Budget	71,000.00	24,550.00	95,550.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	24,000.00	0.00	24,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		521000	Travel	Permanent Budget	57,000.00	1,000.00	58,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	8,000.00	(8,000.00)	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
19710	Internal Operations	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		602000	IT - Communications	Permanent Budget	4,800.00	200.00	5,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		611000	Professional Development	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	15,000.00	(5,000.00)	10,000.00	0.00	0.00	0.00
19710	Internal Operations	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	370,000.00	27,500.00	397,500.00	0.00	0.00	0.00
	Internal Operations Total							667,258.00	49,691.00	716,949.00	22,000.00	401,500.00	423,500.00
19711	Athletic Development	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100,000.00	200,000.00	300,000.00
19711	Athletic Development	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	193,494.00	3,798.00	197,292.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		516000	Fringe Benefits	Permanent Budget	74,200.00	5,200.00	79,400.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		521000	Travel	Permanent Budget	5,000.00	2,000.00	7,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	600.00	1,800.00	2,400.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		533000	Food and Clothing	Permanent Budget	5,000.00	(3,000.00)	2,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		542000	Printing	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19711	Athletic Development	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	332,000.00	0.00	332,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19711	Athletic Development	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
	Athletic Development Total							615,294.00	11,898.00	627,192.00	100,000.00	200,000.00	300,000.00
19712	Athletic Fund Raising	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	161,761.00	(40,908.00)	120,853.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		516000	Fringe Benefits	Permanent Budget	67,900.00	(5,600.00)	62,300.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		521000	Travel	Permanent Budget	0.00	0.00	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
19712	Athletic Fund Raising	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	300.00	1,500.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19712	Athletic Fund Raising	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Fund Raising Total							230,961.00	(46,208.00)	184,753.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	12,266.00	388.00	12,654.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		512000	Salaries - Other	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	15,000.00	27,200.00	42,200.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	63,000.00	(9,000.00)	54,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		521000	Travel	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		542000	Printing	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	4,000.00	6,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		571000	Insurance	Permanent Budget	32,100.00	(2,000.00)	30,100.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		602000	IT - Communications	Permanent Budget	10,500.00	(500.00)	10,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		611000	Professional Development	Permanent Budget	3,500.00	500.00	4,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	200,000.00	50,000.00	250,000.00	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	88,000.00	(40,000.00)	48,000.00	0.00	0.00	0.00
19713	Ath Training Room	1200	Athletics		691000	Equipment Over $5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Ath Training Room Total							502,366.00	29,088.00	531,454.00	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	698,000.00	(3,000.00)	695,000.00
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	5,500.00	(200.00)	5,300.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		521000	Travel	Permanent Budget	500.00	300.00	800.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		542000	Printing	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	60,000.00	(10,000.00)	50,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19714	Ath USA Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	15,000.00	6,000.00	21,000.00	0.00	0.00	0.00
19714	Ath USA Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	460,000.00	(10,000.00)	450,000.00	0.00	0.00	0.00
	Ath USA Wrestling Total							641,700.00	(12,600.00)	629,100.00	698,000.00	(3,000.00)	695,000.00
19715	Nutrition/Fueling Station	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	48,000.00	1,440.00	49,440.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		516000	Fringe Benefits	Permanent Budget	27,000.00	(800.00)	26,200.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	600.00	300.00	900.00	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	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19715	Nutrition/Fueling Station	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	80,000.00	0.00	80,000.00	0.00	0.00	0.00
	Nutrition/Fueling Station Total							166,100.00	(3,960.00)	162,140.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	150,000.00	0.00	150,000.00
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		512000	Salaries - Other	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	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	5,000.00	11,800.00	16,800.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		533000	Food and Clothing	Permanent Budget	22,000.00	(2,000.00)	20,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		542000	Printing	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	1,200.00	1,200.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		602000	IT - Communications	Permanent Budget	14,000.00	(3,000.00)	11,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	4,500.00	500.00	5,000.00	0.00	0.00	0.00
19716	Ath Academic Enhancement	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Ath Academic Enhancement Total							71,300.00	11,500.00	82,800.00	150,000.00	0.00	150,000.00
19717	Ath Marketing & Promotion	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,617,000.00	52,000.00	1,669,000.00
19717	Ath Marketing & Promotion	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	20,000.00	(2,000.00)	18,000.00
19717	Ath Marketing & Promotion	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	232,287.00	5,026.00	237,313.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		516000	Fringe Benefits	Permanent Budget	114,800.00	6,400.00	121,200.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	15,600.00	(3,600.00)	12,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		521000	Travel	Permanent Budget	4,000.00	1,000.00	5,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	4,000.00	3,500.00	7,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	34,000.00	(9,000.00)	25,000.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19717	Ath Marketing & Promotion	1200	Athletics		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		541000	Postage	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		542000	Printing	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		602000	IT - Communications	Permanent Budget	4,800.00	0.00	4,800.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		611000	Professional Development	Permanent Budget	800.00	700.00	1,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	105,000.00	20,000.00	125,000.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	73,000.00	(500.00)	72,500.00	0.00	0.00	0.00
19717	Ath Marketing & Promotion	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	Ath Marketing & Promotion Total							606,587.00	24,026.00	630,613.00	1,637,000.00	50,000.00	1,687,000.00
19718	Bubble	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(5,000.00)	25,000.00
19718	Bubble	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		561000	Utilities	Permanent Budget	65,000.00	25,000.00	90,000.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		571000	Insurance	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		591000	Repairs	Permanent Budget	200,000.00	50,000.00	250,000.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19718	Bubble	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bubble Total							307,500.00	72,500.00	380,000.00	30,000.00	(5,000.00)	25,000.00
19719	Athletic Field Maintenance	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,500.00	0.00	15,500.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		571000	Insurance	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
19719	Athletic Field Maintenance	1200	Athletics		591000	Repairs	Permanent Budget	40,500.00	19,500.00	60,000.00	0.00	0.00	0.00
	Athletic Field Maintenance Total							163,500.00	(80,500.00)	83,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
19720	Ath Event Management	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	200,000.00	50,000.00	250,000.00
19720	Ath Event Management	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	51,000.00	1,440.00	52,440.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		512000	Salaries - Other	Permanent Budget	70,570.00	19,430.00	90,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		516000	Fringe Benefits	Permanent Budget	32,000.00	4,600.00	36,600.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		521000	Travel	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	15,500.00	(500.00)	15,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		533000	Food and Clothing	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	15,000.00	45,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		536000	Office Supplies	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		542000	Printing	Permanent Budget	6,000.00	(1,000.00)	5,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	5,500.00	(1,500.00)	4,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		571000	Insurance	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	152,000.00	8,000.00	160,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		591000	Repairs	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19720	Ath Event Management	1200	Athletics		602000	IT - Communications	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	172,500.00	(5,200.00)	167,300.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	48,300.00	(11,300.00)	37,000.00	0.00	0.00	0.00
19720	Ath Event Management	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Ath Event Management Total							651,770.00	26,270.00	678,040.00	230,000.00	50,000.00	280,000.00
19721	Ath Strength/Weight Room	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	25,207.00	504.00	25,711.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		516000	Fringe Benefits	Permanent Budget	1,000.00	26,300.00	27,300.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	57,000.00	(3,000.00)	54,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		521000	Travel	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	4,400.00	0.00	4,400.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	10,500.00	12,500.00	23,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		591000	Repairs	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		611000	Professional Development	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19721	Ath Strength/Weight Room	1200	Athletics		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Strength/Weight Room Total							117,507.00	36,004.00	153,511.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	191,899.00	5,760.00	197,659.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		516000	Fringe Benefits	Permanent Budget	104,000.00	9,300.00	113,300.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		521000	Travel	Permanent Budget	500.00	4,000.00	4,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	2,700.00	1,800.00	4,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		533000	Food and Clothing	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		542000	Printing	Permanent Budget	33,000.00	(4,500.00)	28,500.00	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
19722	Ath Sports Information	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	3,300.00	3,300.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		602000	IT - Communications	Permanent Budget	7,800.00	(1,300.00)	6,500.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		611000	Professional Development	Permanent Budget	700.00	500.00	1,200.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	26,900.00	1,000.00	27,900.00	0.00	0.00	0.00
19722	Ath Sports Information	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	26,500.00	(2,500.00)	24,000.00	0.00	0.00	0.00
	Ath Sports Information Total							401,099.00	20,360.00	421,459.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
19723	Athletics Cheerteam	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		512000	Salaries - Other	Permanent Budget	24,000.00	(5,000.00)	19,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		521000	Travel	Permanent Budget	14,000.00	7,500.00	21,500.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	20,500.00	2,000.00	22,500.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		591000	Repairs	Permanent Budget	300.00	700.00	1,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19723	Athletics Cheerteam	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19723	Athletics Cheerteam	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	15,000.00	4,000.00	19,000.00	0.00	0.00	0.00
	Athletics Cheerteam Total							79,300.00	9,500.00	88,800.00	0.00	1,000.00	1,000.00
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
19725	NCAA Men's Basketball Tourna	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19725	NCAA Men's Basketball Tourna	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19725	NCAA Men's Basketball Tourna	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NCAA Men's Basketball Tourname 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	3,660,000.00	(2,000.00)	3,658,000.00
19731	Mens Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,617,000.00	119,200.00	1,736,200.00
19731	Mens Football	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	517,510.00	(127,800.00)	389,710.00
19731	Mens Football	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	993,443.00	(15,944.00)	977,499.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		516000	Fringe Benefits	Permanent Budget	430,000.00	25,600.00	455,600.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		521000	Travel	Permanent Budget	747,700.00	227,300.00	975,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	3,200.00	(200.00)	3,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	152,000.00	(15,000.00)	137,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		542000	Printing	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	7,200.00	(2,200.00)	5,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		571000	Insurance	Permanent Budget	300.00	100.00	400.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,500.00	200.00	2,700.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		591000	Repairs	Permanent Budget	21,000.00	(3,000.00)	18,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		602000	IT - Communications	Permanent Budget	19,800.00	(2,200.00)	17,600.00	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	582,600.00	(100,000.00)	482,600.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	71,400.00	4,600.00	76,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	145,000.00	58,000.00	203,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,611,000.00	94,000.00	1,705,000.00	0.00	0.00	0.00
19731	Mens Football	1200	Athletics		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mens Football Total							4,846,643.00	275,256.00	5,121,899.00	5,794,510.00	(10,600.00)	5,783,910.00
19732	Mens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	612,500.00	(92,500.00)	520,000.00
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	282,000.00	102,300.00	384,300.00
19732	Mens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	155,400.00	(14,400.00)	141,000.00
19732	Mens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	392,238.00	22,228.00	414,466.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	161,000.00	22,200.00	183,200.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		521000	Travel	Permanent Budget	390,000.00	92,600.00	482,600.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	21,100.00	2,000.00	23,100.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	40,000.00	3,000.00	43,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	800.00	200.00	1,000.00	0.00	0.00	0.00

North Dakota University System
NDSU1
FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19732	Mens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	1,000.00	(300.00)	700.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		542000	Printing	Permanent Budget	700.00	(200.00)	500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	4,000.00	(2,000.00)	2,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	6,000.00	(1,000.00)	5,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	4,000.00	500.00	4,500.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	121,300.00	(21,000.00)	100,300.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
19732	Mens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	273,000.00	77,000.00	350,000.00	0.00	0.00	0.00
	Mens Basketball Total							1,447,338.00	198,228.00	1,645,566.00	1,049,900.00	(4,600.00)	1,045,300.00
19733	Mens Baseball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	(2,500.00)	27,500.00
19733	Mens Baseball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	322,000.00	18,000.00	340,000.00
19733	Mens Baseball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	61,100.00	44,900.00	106,000.00
19733	Mens Baseball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	133,918.00	4,117.00	138,035.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	74,700.00	8,900.00	83,600.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		521000	Travel	Permanent Budget	282,500.00	58,500.00	341,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	70,900.00	(5,400.00)	65,500.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	(600.00)	3,000.00	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	26,100.00	3,900.00	30,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	7,000.00	9,000.00	16,000.00	0.00	0.00	0.00
19733	Mens Baseball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	302,000.00	0.00	302,000.00	0.00	0.00	0.00
	Mens Baseball Total							908,818.00	78,517.00	987,335.00	413,100.00	60,400.00	473,500.00
19734	Mens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00
19734	Mens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	331,600.00	(18,600.00)	313,000.00
19734	Mens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	62,500.00	53,500.00	116,000.00
19734	Mens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	136,290.00	3,785.00	140,075.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	75,800.00	7,900.00	83,700.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		521000	Travel	Permanent Budget	232,300.00	26,200.00	258,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	84,000.00	(16,300.00)	67,700.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	300.00	(100.00)	200.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		541000	Postage	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		542000	Printing	Permanent Budget	600.00	(300.00)	300.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19734	Mens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	(600.00)	3,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	12,800.00	5,700.00	18,500.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	9,000.00	1,000.00	10,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	10,000.00	1,000.00	11,000.00	0.00	0.00	0.00
19734	Mens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	303,000.00	0.00	303,000.00	0.00	0.00	0.00
	Mens Track Total							877,290.00	27,085.00	904,375.00	394,100.00	37,900.00	432,000.00
19735	Mens Wrestling	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,500.00	3,700.00	29,200.00
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	257,400.00	9,600.00	267,000.00
19735	Mens Wrestling	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	90,200.00	(17,600.00)	72,600.00
19735	Mens Wrestling	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	160,274.00	2,161.00	162,435.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		512000	Salaries - Other	Permanent Budget	15,600.00	0.00	15,600.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		516000	Fringe Benefits	Permanent Budget	98,000.00	11,000.00	109,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		521000	Travel	Permanent Budget	131,500.00	3,000.00	134,500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	22,600.00	7,200.00	29,800.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		542000	Printing	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	(600.00)	3,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	17,200.00	(2,200.00)	15,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	13,000.00	(1,000.00)	12,000.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00
19735	Mens Wrestling	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	240,000.00	8,000.00	248,000.00	0.00	0.00	0.00
	Mens Wrestling Total							717,374.00	24,661.00	742,035.00	373,100.00	(4,300.00)	368,800.00
19736	Mens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	110,600.00	(4,000.00)	106,600.00
19736	Mens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,800.00	18,500.00	46,300.00
19736	Mens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	45,893.00	1,440.00	47,333.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	25,600.00	2,500.00	28,100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		521000	Travel	Permanent Budget	78,000.00	1,000.00	79,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	11,300.00	4,100.00	15,400.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	250.00	200.00	450.00	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	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	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

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19736	Mens Golf	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	15,000.00	6,000.00	21,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	300.00	700.00	1,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19736	Mens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	110,000.00	(4,000.00)	106,000.00	0.00	0.00	0.00
	Mens Golf Total							292,793.00	9,940.00	302,733.00	138,400.00	14,500.00	152,900.00
19741	Womens Basketball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	65,300.00	(12,300.00)	53,000.00
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	371,000.00	109,000.00	480,000.00
19741	Womens Basketball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	155,400.00	(52,600.00)	102,800.00
19741	Womens Basketball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	296,979.00	156,324.00	453,303.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	135,000.00	67,800.00	202,800.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		521000	Travel	Permanent Budget	320,000.00	1,000.00	321,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	22,100.00	400.00	22,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	51,500.00	(1,500.00)	50,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		536000	Office Supplies	Permanent Budget	800.00	(500.00)	300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		602000	IT - Communications	Permanent Budget	6,000.00	(500.00)	5,500.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		611000	Professional Development	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	54,700.00	15,300.00	70,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	10,000.00	42,100.00	52,100.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		625000	Medical, Dental and Optical	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19741	Womens Basketball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	360,000.00	66,000.00	426,000.00	0.00	0.00	0.00
	Womens Basketball Total							1,279,279.00	344,424.00	1,623,703.00	591,700.00	44,100.00	635,800.00
19742	Womens Track	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00
19742	Womens Track	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	456,200.00	4,800.00	461,000.00
19742	Womens Track	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	62,500.00	67,000.00	129,500.00
19742	Womens Track	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	144,114.00	4,380.00	148,494.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		516000	Fringe Benefits	Permanent Budget	79,000.00	5,600.00	84,600.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		521000	Travel	Permanent Budget	232,300.00	26,200.00	258,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	86,800.00	(7,600.00)	79,200.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		533000	Food and Clothing	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		541000	Postage	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		542000	Printing	Permanent Budget	600.00	(300.00)	300.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	800.00	700.00	1,500.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		602000	IT - Communications	Permanent Budget	3,600.00	(600.00)	3,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		611000	Professional Development	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	12,800.00	5,200.00	18,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	8,000.00	1,500.00	9,500.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19742	Womens Track	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19742	Womens Track	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	423,000.00	20,000.00	443,000.00	0.00	0.00	0.00
	Womens Track Total							1,011,714.00	53,380.00	1,065,094.00	518,700.00	74,800.00	593,500.00
19743	Womens Softball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	3,000.00	3,000.00
19743	Womens Softball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	334,000.00	1,800.00	335,800.00
19743	Womens Softball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	61,100.00	61,900.00	123,000.00
19743	Womens Softball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	181,367.00	4,684.00	186,051.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	87,700.00	6,700.00	94,400.00	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	268,300.00	(15,700.00)	252,600.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	6,100.00	(5,500.00)	600.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	44,500.00	13,500.00	58,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	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	500.00	(200.00)	300.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		541000	Postage	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		542000	Printing	Permanent Budget	1,000.00	(700.00)	300.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		591000	Repairs	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		602000	IT - Communications	Permanent Budget	4,800.00	(800.00)	4,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		611000	Professional Development	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	18,200.00	(4,700.00)	13,500.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	6,000.00	4,000.00	10,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19743	Womens Softball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	302,000.00	23,500.00	325,500.00	0.00	0.00	0.00
	Womens Softball Total							952,367.00	25,384.00	977,751.00	395,100.00	66,700.00	461,800.00
19744	Womens Volleyball	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	38,700.00	1,300.00	40,000.00
19744	Womens Volleyball	1200	Athletics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	284,000.00	28,700.00	312,700.00
19744	Womens Volleyball	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	90,200.00	(16,200.00)	74,000.00
19744	Womens Volleyball	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	136,253.00	3,831.00	140,084.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		516000	Fringe Benefits	Permanent Budget	72,000.00	8,300.00	80,300.00	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	213,300.00	(22,900.00)	190,400.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	47,700.00	(4,600.00)	43,100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		533000	Food and Clothing	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		542000	Printing	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,000.00	0.00	1,000.00	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	4,800.00	(800.00)	4,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	16,300.00	7,000.00	23,300.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
19744	Womens Volleyball	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	278,000.00	31,000.00	309,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Womens Volleyball Total							808,253.00	20,831.00	829,084.00	412,900.00	13,800.00	426,700.00
19745	Womens Soccer	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00
19745	Womens Soccer	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	335,000.00	122,000.00	457,000.00
19745	Womens Soccer	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	76,400.00	(25,400.00)	51,000.00
19745	Womens Soccer	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	154,170.00	4,380.00	158,550.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		516000	Fringe Benefits	Permanent Budget	75,000.00	8,500.00	83,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		521000	Travel	Permanent Budget	148,600.00	159,400.00	308,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	5,100.00	(900.00)	4,200.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	35,000.00	3,000.00	38,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	1,000.00	1,500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		542000	Printing	Permanent Budget	100.00	200.00	300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	1,200.00	800.00	2,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	2,000.00	(1,700.00)	300.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		602000	IT - Communications	Permanent Budget	4,800.00	(800.00)	4,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		611000	Professional Development	Permanent Budget	5,000.00	(1,000.00)	4,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	15,100.00	5,900.00	21,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	5,000.00	1,800.00	6,800.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	3,000.00	23,000.00	0.00	0.00	0.00
19745	Womens Soccer	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	335,000.00	32,000.00	367,000.00	0.00	0.00	0.00
	Womens Soccer Total							819,970.00	216,080.00	1,036,050.00	414,400.00	93,600.00	508,000.00
19746	Womens Golf	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	148,300.00	2,900.00	151,200.00
19746	Womens Golf	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,800.00	8,200.00	36,000.00
19746	Womens Golf	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	46,989.00	1,440.00	48,429.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		516000	Fringe Benefits	Permanent Budget	25,900.00	2,500.00	28,400.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		521000	Travel	Permanent Budget	66,500.00	8,500.00	75,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	9,900.00	3,200.00	13,100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	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	(1,800.00)	19,200.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		631000	Miscellaneous Expenses	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19746	Womens Golf	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	147,800.00	3,200.00	151,000.00	0.00	0.00	0.00
	Womens Golf Total							324,389.00	19,840.00	344,229.00	176,100.00	11,100.00	187,200.00
19759	Summit League Ind Track Tour	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19759	Summit League Ind Track Tour	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Ind Track Tourn Total							0.00	0.00	0.00	0.00	0.00	0.00
19760	Ath Redhawk Parking (Odd)	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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 Reser	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reser	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19761	Ath Track Repair & Repl Reser	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Track Repair & Repl Reserv Total							0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Coun	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Coun	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19762	Student Athlete Advisory Coun	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Athlete Advisory Counc Total							0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
19763	Target Field Football Game	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19763	Target Field Football Game	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	Target Field Football Game Total							10,000.00	(10,000.00)	0.00	10,000.00	(10,000.00)	0.00
19764	Summit League Softball Tourn	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tourn	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19764	Summit League Softball Tourn	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Softball Tourn Total							0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournam	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournam	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19765	Summit League Track Tournam	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Track Tournament Total							0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bullpen Club	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bullpen Club	1200	Athletics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bullpen Club	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19766	Ath Bison Bullpen Club	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Bison Bullpen Club Total							0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19767	Ath Football Playoff Fund	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Ath Football Playoff Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		561000	Utilities	Permanent Budget	52,000.00	0.00	52,000.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		591000	Repairs	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19768	Ath Indoor Track Facility	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
	Ath Indoor Track Facility Total							76,400.00	(2,500.00)	73,900.00	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	470,000.00	10,000.00	480,000.00
19769	Ath Radio/Multi-Media	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		511000	Salaries-Regular - Benefitted	Permanent Budget	61,916.00	1,440.00	63,356.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		512000	Salaries - Other	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		516000	Fringe Benefits	Permanent Budget	32,000.00	2,300.00	34,300.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		521000	Travel	Permanent Budget	600.00	2,000.00	2,600.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19769	Ath Radio/Multi-Media	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		602000	IT - Communications	Permanent Budget	1,200.00	(200.00)	1,000.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		611000	Professional Development	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	60,000.00	(25,000.00)	35,000.00	0.00	0.00	0.00
19769	Ath Radio/Multi-Media	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	104,500.00	4,000.00	108,500.00	0.00	0.00	0.00
	Ath Radio/Multi-Media Total							285,316.00	(12,660.00)	272,656.00	470,000.00	10,000.00	480,000.00
19770	Ath TV/Multimedia	1200	Athletics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	570,000.00	75,000.00	645,000.00
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	32,445.00	1,440.00	33,885.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		512000	Salaries - Other	Permanent Budget	96,500.00	(25,000.00)	71,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		516000	Fringe Benefits	Permanent Budget	30,000.00	1,300.00	31,300.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		517000	Salaries - Graduate Assistants	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		521000	Travel	Permanent Budget	2,000.00	2,000.00	4,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		531000	Supplies - IT Software	Permanent Budget	800.00	(300.00)	500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		532000	Supply/Material - Professional	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		551000	IT Equipment under $5,000	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		602000	IT - Communications	Permanent Budget	2,400.00	(400.00)	2,000.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	15,500.00	(7,000.00)	8,500.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	8,500.00	1,200.00	9,700.00	0.00	0.00	0.00
19770	Ath TV/Multimedia	1200	Athletics		691000	Equipment Over $5000	Permanent Budget	5,000.00	3,000.00	8,000.00	0.00	0.00	0.00
	Ath TV/Multimedia Total							233,245.00	(29,260.00)	203,985.00	570,000.00	75,000.00	645,000.00
19772	Athletic Softball Complex Reno	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19772	Athletic Softball Complex Reno	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19772	Athletic Softball Complex Reno	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Athletic Softball Complex Reno Total							0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	188,000.00	0.00	188,000.00
19773	SHAC	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		533000	Food and Clothing	Permanent Budget	5,000.00	(5,000.00)	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	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		542000	Printing	Permanent Budget	18,000.00	(3,000.00)	15,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		552000	Other Equipment under $5,000	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		561000	Utilities	Permanent Budget	153,000.00	(32,000.00)	121,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	188,000.00	0.00	188,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		591000	Repairs	Permanent Budget	160,000.00	0.00	160,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		602000	IT - Communications	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		621000	Operating Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19773	SHAC	1200	Athletics		623000	Professional Fees and Services	Permanent Budget	0.00	30,000.00	30,000.00	0.00	0.00	0.00
	SHAC Total							570,000.00	(21,000.00)	549,000.00	188,000.00	0.00	188,000.00
19774	SHAC FFE	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHAC FFE Total							0.00	0.00	0.00	0.00	0.00	0.00
19775	Football Locker Room Project	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19775	Football Locker Room Project	1200	Athletics		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Football Locker Room 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		511000	Salaries-Regular - Benefitted	Permanent Budget	75,000.00	46,030.00	121,030.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19780	NCAA D1 Special Distribution	1200	Athletics		516000	Fringe Benefits	Permanent Budget	42,300.00	31,200.00	73,500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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							117,300.00	77,230.00	194,530.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19781	Summit League Distribution	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Summit League Distribution Total							0.00	0.00	0.00	0.00	0.00	0.00
19790	Softball Project Phase II	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19790	Softball Project Phase II	1200	Athletics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19790	Softball Project Phase II	1200	Athletics		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Softball Project Phase II Total							0.00	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	1200	Athletics		511000	Salaries-Regular - Benefitted	Temporary Budget	3,092.00	(3,092.00)	0.00	0.00	0.00	0.00
	Health, Nutrition and Exer Sci Total							3,092.00	(3,092.00)	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	1,759,386.00	50,824.00	1,810,210.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		511000	Salaries-Regular - Benefitted	Temporary Budget	(28,586.00)	28,586.00	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		516000	Fringe Benefits	Temporary Budget	630,906.14	(630,906.14)	0.00	0.00	0.00	0.00
30213	Athletics	1200	Athletics		535000	Miscellaneous Supplies	Permanent Budget	142,587.00	0.00	142,587.00	0.00	0.00	0.00
	Athletics Total							2,504,293.14	(551,496.14)	1,952,797.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,807.00	189.00	1,996.00
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79419	Alsop Family Athletics	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,807.00	189.00	1,996.00	0.00	0.00	0.00
	Alsop Family Athletics Total							1,807.00	189.00	1,996.00	1,807.00	189.00	1,996.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,783.00	189.00	1,972.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79420	Dahlstrom Athletic Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,783.00	189.00	1,972.00	0.00	0.00	0.00
	Dahlstrom Athletic Scholarship Total							1,783.00	189.00	1,972.00	1,783.00	189.00	1,972.00
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79421	DeBates Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,751.00	161.00	1,912.00
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79421	DeBates Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,751.00	161.00	1,912.00	0.00	0.00	0.00
	DeBates Family Football Total							1,751.00	161.00	1,912.00	1,751.00	161.00	1,912.00
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	3,295.00	194.00	3,489.00
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79427	Morton Family Football Schol	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,295.00	194.00	3,489.00	0.00	0.00	0.00
	Morton Family Football Schol Total							3,295.00	194.00	3,489.00	3,295.00	194.00	3,489.00
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,679.00	216.00	2,895.00
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79430	Richard Family Football	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,679.00	216.00	2,895.00	0.00	0.00	0.00
	Richard Family Football Total							2,679.00	216.00	2,895.00	2,679.00	216.00	2,895.00
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	2,010.00	230.00	2,240.00
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79433	Vipond Athletics Scholarship	1200	Athletics		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,010.00	230.00	2,240.00	0.00	0.00	0.00
	Vipond Athletics Scholarship Total							2,010.00	230.00	2,240.00	2,010.00	230.00	2,240.00
		1200 Total						23,843,824.14	927,877.86	24,771,702.00	21,226,139.00	1,398,236.00	22,624,375.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	38,800.00	(6,800.00)	32,000.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	24,500.00	0.00	24,500.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	13,333.00	(13,333.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	13,770.00	(11,770.00)	2,000.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	1,708.00	(1,708.00)	0.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18398	VP Academic Affairs Local Fun	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	12,800.00	200.00	13,000.00	0.00	0.00	0.00
	VP Academic Affairs Local Fund Total							106,611.00	(66,611.00)	40,000.00	38,800.00	(6,800.00)	32,000.00
18576	Immigration Advising	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,500.00	(1,500.00)	11,000.00
18576	Immigration Advising	2000	Office of the Provost		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	12,000.00	1,500.00	13,500.00
18576	Immigration Advising	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	3,000.00	110.00	3,110.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18576	Immigration Advising	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Immigration Advising Total							37,000.00	110.00	37,110.00	24,500.00	0.00	24,500.00
18902	Academic Programs	2000	Office of the Provost		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18902	Academic Programs	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	97,000.00	(73,000.00)	24,000.00	0.00	0.00	0.00
	Academic Programs Total							117,500.00	(73,000.00)	44,500.00	0.00	0.00	0.00
18904	Fixed Price Agreement Unrestr	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18904	Fixed Price Agreement Unrestr	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Fixed Price Agreement Unrestr. Total							50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
18929	FORWARD Initiatives	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18929	FORWARD Initiatives	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00
	FORWARD Initiatives Total							10,250.00	10,000.00	20,250.00	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	12,000.00	(12,000.00)	0.00
18953	Honors Program	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	7,800.00	0.00	7,800.00	0.00	0.00	0.00
18953	Honors Program	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Honors Program Total							12,000.00	0.00	12,000.00	12,000.00	(12,000.00)	0.00
18969	Gender & Sexual Diversity	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00
	Gender & Sexual Diversity Total							4,000.00	(3,000.00)	1,000.00	0.00	0.00	0.00
19083	Gobal Outreach	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	6,500.00	(6,500.00)	0.00
19083	Gobal Outreach	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
	Gobal Outreach Total							6,500.00	(6,500.00)	0.00	6,500.00	(6,500.00)	0.00
19151	Hogoboom Endowed Professor	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	6,700.00	(1,700.00)	5,000.00	0.00	0.00	0.00
	Hogoboom Endowed Professorship Total							6,700.00	(1,700.00)	5,000.00	0.00	0.00	0.00
19181	Scholar and Researcher Health	2000	Office of the Provost		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19181	Scholar and Researcher Health	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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	28,000.00	0.00	28,000.00
19278	IDCs Provost Office	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
19278	IDCs Provost Office	2000	Office of the Provost		722001	Transfers Out	Permanent Budget	18,000.00	2,000.00	20,000.00	0.00	0.00	0.00
	IDCs Provost Office Total							33,850.00	(8,000.00)	25,850.00	28,000.00	0.00	28,000.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Permanent Budget	1,425,049.00	(148,827.00)	1,276,222.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		511000	Salaries-Regular - Benefitted	Temporary Budget	(100,074.00)	100,074.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		512000	Salaries - Other	Permanent Budget	14,029.00	0.00	14,029.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30510	Vice Presidents Office-Academ	2000	Office of the Provost		512000	Salaries - Other	Temporary Budget	11,263.00	(11,263.00)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Permanent Budget	95,042.00	(20,849.00)	74,193.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(64,765.00)	64,765.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		515000	Salaries - Faculty	Permanent Budget	56,496.00	1,200.00	57,696.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	391,672.32	(391,672.32)	0.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	515,776.00	(65,720.00)	450,056.00	0.00	0.00	0.00
30510	Vice Presidents Office-Academ	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(33,811.00)	33,811.00	0.00	0.00	0.00	0.00
	Vice Presidents Office-Academi Total							2,310,677.32	(438,481.32)	1,872,196.00	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	98.74	(98.74)	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							20,098.74	(98.74)	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	695,051.00	(225,922.00)	469,129.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		515000	Salaries - Faculty	Temporary Budget	10,117.00	(10,117.00)	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	179,447.86	(179,447.86)	0.00	0.00	0.00	0.00
30523	Provost Initiatives One-time	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	434,892.08	(434,892.08)	0.00	0.00	0.00	0.00
	Provost Initiatives One-time Total							1,329,507.94	(850,378.94)	479,129.00	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	93,241.00	(2,797.00)	90,444.00	0.00	0.00	0.00
30524	Tri-College Administration	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(1,929.00)	1,929.00	0.00	0.00	0.00	0.00
	Tri-College Administration Total							91,312.00	(868.00)	90,444.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	1,589,185.00	(400,000.00)	1,189,185.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(1,290,034.00)	1,290,034.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							299,151.00	890,034.00	1,189,185.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		516000	Fringe Benefits	Temporary Budget	642.41	(642.41)	0.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		517000	Salaries - Graduate Assistants	Permanent Budget	2,890.00	0.00	2,890.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		521000	Travel	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		532000	Supply/Material - Professional	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		533000	Food and Clothing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		535000	Miscellaneous Supplies	Permanent Budget	500.00	(412.00)	88.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		542000	Printing	Permanent Budget	995.00	0.00	995.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		551000	IT Equipment under $5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30759	Diversity Center	2000	Office of the Provost		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Diversity Center Total							14,372.41	(1,054.41)	13,318.00	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	479,500.00	(14,385.00)	465,115.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	(354,104.56)	354,104.56	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							125,395.44	339,719.56	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	2,913.00	73.00	2,986.00
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	2,913.00	73.00	2,986.00	0.00	0.00	0.00
	University Mentoring Award Total							2,913.00	73.00	2,986.00	2,913.00	73.00	2,986.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	8,225.82	(3,866.82)	4,359.00
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	8,225.82	(3,866.82)	4,359.00	0.00	0.00	0.00
	Ferguson Andrews Endowment Total							8,225.82	(3,866.82)	4,359.00	8,225.82	(3,866.82)	4,359.00
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	6,390.00	140.00	6,530.00
79448	Frederickson Scholarship	2000	Office of the Provost		535000	Miscellaneous Supplies	Temporary Budget	38.00	(38.00)	0.00	0.00	0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79448	Frederickson Scholarship	2000	Office of the Provost		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,352.00	178.00	6,530.00	0.00	0.00	0.00
	Frederickson Scholarship Total							6,390.00	140.00	6,530.00	6,390.00	140.00	6,530.00
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						4,592,554.67	(213,482.67)	4,379,072.00	177,328.82	(28,953.82)	148,375.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	375,000.00	5,000.00	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		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	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	30,000.00	0.00	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	70,984.00	70,984.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		531000	Supplies - IT Software	Permanent Budget	30,000.00	(5,000.00)	25,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	25,000.00	(5,000.00)	20,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		541000	Postage	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		551000	IT Equipment under $5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		631000	Miscellaneous Expenses	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
18701	OTL Educational Program Dev.	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	72,000.00	(65,500.00)	6,500.00	0.00	0.00	0.00
	OTL Educational Program Dev. Total							422,600.00	(9,516.00)	413,084.00	375,000.00	5,000.00	380,000.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	58,000.00	(58,000.00)	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	65,000.00	(65,000.00)	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	13,000.00	13,000.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	25,000.00	(22,000.00)	3,000.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18702	OTL Ed Outreach/Non-Credit	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	OTL Ed Outreach/Non-Credit Total							90,000.00	(74,000.00)	16,000.00	58,000.00	(58,000.00)	0.00
18956	Office of Teaching and Learnin	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18956	Office of Teaching and Learnin	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
18956	Office of Teaching and Learnin	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	5,712.00	(5,712.00)	0.00	0.00	0.00	0.00
18956	Office of Teaching and Learnin	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	29,000.00	(29,000.00)	0.00	0.00	0.00	0.00
	Office of Teaching and Learnin Total							54,712.00	(54,712.00)	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18964	IDCs Gateways-ND for OTL	2020	Office of Teaching & Learning		722001	Transfers Out	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
	IDCs Gateways-ND for OTL Total							24,500.00	(6,000.00)	18,500.00	10,000.00	0.00	10,000.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	(6,000.00)	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	4,647.00	(4,647.00)	0.00	0.00	0.00	0.00
18965	Gateways-ND Fund General Ed	2020	Office of Teaching & Learning		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Gateways-ND Fund General Ed Total							7,647.00	(7,647.00)	0.00	6,000.00	(6,000.00)	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Permanent Budget	519,034.00	(22,691.00)	496,343.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		511000	Salaries-Regular - Benefitted	Temporary Budget	(36,944.00)	36,944.00	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	4,544.00	4,544.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		515000	Salaries - Faculty	Permanent Budget	70,084.00	(70,084.00)	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		516000	Fringe Benefits	Temporary Budget	236,868.59	(236,868.59)	0.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		517000	Salaries - Graduate Assistants	Permanent Budget	5,615.00	(189.00)	5,426.00	0.00	0.00	0.00
30900	Office of Teaching & Learning	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	23,090.00	(18,535.00)	4,555.00	0.00	0.00	0.00
	Office of Teaching & Learning Total							817,747.59	(306,879.59)	510,868.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2020	Office of Teaching & Learning		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2020	Office of Teaching & Learning		535000	Miscellaneous Supplies	Temporary Budget	136,674.85	(136,674.85)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							136,674.85	(136,674.85)	0.00	0.00	0.00	0.00
		2020 Total						1,553,881.44	(595,429.44)	958,452.00	449,000.00	(59,000.00)	390,000.00
18387	Group Decision Center	2030	Group Decision Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	(300.00)	0.00
18387	Group Decision Center	2030	Group Decision Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18387	Group Decision Center	2030	Group Decision Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	(2,000.00)	0.00
18387	Group Decision Center	2030	Group Decision Center		531000	Supplies - IT Software	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
18387	Group Decision Center	2030	Group Decision Center		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18387	Group Decision Center	2030	Group Decision Center		551000	IT Equipment under $5,000	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18387	Group Decision Center	2030	Group Decision Center		602000	IT - Communications	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	Group Decision Center Total							450.00	(450.00)	0.00	2,300.00	(2,300.00)	0.00
		2030 Total						450.00	(450.00)	0.00	2,300.00	(2,300.00)	0.00
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
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
18426	Assessment Insti Research	2050	Institutional Research & Analy		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	6,000.00	2,000.00	8,000.00
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
18426	Assessment Insti Research	2050	Institutional Research & Analy		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Assessment Insti Research Total							2,000.00	0.00	2,000.00	6,000.00	2,000.00	8,000.00
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30528	Assessment & Inst Research	2050	Institutional Research & Analy		511000	Salaries-Regular - Benefitted	Permanent Budget	354,624.00	(60,570.00)	294,054.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy		511000	Salaries-Regular - Benefitted	Temporary Budget	(68,258.00)	68,258.00	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
30528	Assessment & Inst Research	2050	Institutional Research & Analy		516000	Fringe Benefits	Temporary Budget	118,073.13	(118,073.13)	0.00	0.00	0.00	0.00
30528	Assessment & Inst Research	2050	Institutional Research & Analy		535000	Miscellaneous Supplies	Permanent Budget	27,467.00	(4,761.00)	22,706.00	0.00	0.00	0.00
	Assessment & Inst Research Total							431,906.13	(115,146.13)	316,760.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2050	Institutional Research & Analy		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2050	Institutional Research & Analy		535000	Miscellaneous Supplies	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							800.00	(800.00)	0.00	0.00	0.00	0.00
		2050 Total						434,706.13	(115,946.13)	318,760.00	6,000.00	2,000.00	8,000.00
30290	Summer School	2060	Summer School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School		515000	Salaries - Faculty	Permanent Budget	378,059.00	0.00	378,059.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School		515000	Salaries - Faculty	Temporary Budget	644,611.00	(644,611.00)	0.00	0.00	0.00	0.00
30290	Summer School	2060	Summer School		516000	Fringe Benefits	Temporary Budget	254,351.23	(254,351.23)	0.00	0.00	0.00	0.00
	Summer School Total							1,277,021.23	(898,962.23)	378,059.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		515000	Salaries - Faculty	Permanent Budget	618,123.00	0.00	618,123.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		515000	Salaries - Faculty	Temporary Budget	(615,000.00)	615,000.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		516000	Fringe Benefits	Permanent Budget	141,842.00	0.00	141,842.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		516000	Fringe Benefits	Temporary Budget	(121,412.00)	121,412.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		535000	Miscellaneous Supplies	Permanent Budget	760,470.00	(56,955.00)	703,515.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2060	Summer School		535000	Miscellaneous Supplies	Temporary Budget	(389,915.66)	389,915.66	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							394,107.34	1,069,372.66	1,463,480.00	0.00	0.00	0.00
		2060 Total						1,671,128.57	170,410.43	1,841,539.00	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	2,750.00	(1,250.00)	1,500.00
18051	Lbr Lost Book & Material Fine	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,600.00	1,250.00	5,850.00
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	500.00	(350.00)	150.00	0.00	0.00	0.00
	Lbr Lost Book & Material Fine Total							5,500.00	(350.00)	5,150.00	7,350.00	0.00	7,350.00
18815	Library Fee	2080	Library		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,135,000.00	(48,000.00)	1,087,000.00
18815	Library Fee	2080	Library		516000	Fringe Benefits	Permanent Budget	4,750.00	0.00	4,750.00	0.00	0.00	0.00
18815	Library Fee	2080	Library		532000	Supply/Material - Professional	Permanent Budget	1,109,500.00	(44,500.00)	1,065,000.00	0.00	0.00	0.00
18815	Library Fee	2080	Library		621000	Operating Fees and Services	Permanent Budget	17,250.00	0.00	17,250.00	0.00	0.00	0.00
18815	Library Fee	2080	Library		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
	Library Fee Total							1,135,000.00	(44,500.00)	1,090,500.00	1,135,000.00	(48,000.00)	1,087,000.00
18916	Library Local	2080	Library		441000	Fines-Forfeitures-Escheat	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,250.00	0.00	5,250.00
18916	Library Local	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	750.00	0.00	750.00
18916	Library Local	2080	Library		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		516000	Fringe Benefits	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18916	Library Local	2080	Library		542000	Printing	Permanent Budget	100.00	900.00	1,000.00	0.00	0.00	0.00
18916	Library Local	2080	Library		571000	Insurance	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		591000	Repairs	Permanent Budget	150.00	850.00	1,000.00	0.00	0.00	0.00
18916	Library Local	2080	Library		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18916	Library Local	2080	Library		621000	Operating Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18916	Library Local	2080	Library		651000	Cost of Goods Sold	Permanent Budget	2,750.00	0.00	2,750.00	0.00	0.00	0.00
	Library Local Total							3,460.00	1,640.00	5,100.00	6,000.00	0.00	6,000.00
18919	Institute Photo Services	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,000.00	(1,000.00)	7,000.00
18919	Institute Photo Services	2080	Library		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	700.00	700.00
18919	Institute Photo Services	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18919	Institute Photo Services	2080	Library		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	50.00	0.00	50.00
18919	Institute Photo Services	2080	Library		532000	Supply/Material - Professional	Permanent Budget	300.00	1,000.00	1,300.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18919	Institute Photo Services	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		541000	Postage	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		542000	Printing	Permanent Budget	750.00	(600.00)	150.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		621000	Operating Fees and Services	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
18919	Institute Photo Services	2080	Library		651000	Cost of Goods Sold	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00
	Institute Photo Services Total							6,950.00	(150.00)	6,800.00	8,550.00	(300.00)	8,250.00
18921	Library - Germans From Russia	2080	Library		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	185,000.00	0.00	185,000.00
18921	Library - Germans From Russia	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18921	Library - Germans From Russia	2080	Library		511000	Salaries-Regular - Benefitted	Permanent Budget	42,889.00	2,400.00	45,289.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		512000	Salaries - Other	Permanent Budget	32,000.00	0.00	32,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		514000	Overtime	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		516000	Fringe Benefits	Permanent Budget	23,930.00	4,270.00	28,200.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		517000	Salaries - Graduate Assistants	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		521000	Travel	Permanent Budget	65,000.00	0.00	65,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		531000	Supplies - IT Software	Permanent Budget	500.00	50.00	550.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		532000	Supply/Material - Professional	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		533000	Food and Clothing	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		536000	Office Supplies	Permanent Budget	750.00	(300.00)	450.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		541000	Postage	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		542000	Printing	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		571000	Insurance	Permanent Budget	50.00	5.00	55.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		582000	Rentals/Leases - Bldg/Land	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		591000	Repairs	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		602000	IT - Communications	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		611000	Professional Development	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
18921	Library - Germans From Russia	2080	Library		651000	Cost of Goods Sold	Permanent Budget	17,500.00	(4,000.00)	13,500.00	0.00	0.00	0.00
	Library - Germans From Russia Total							220,419.00	175.00	220,594.00	235,000.00	0.00	235,000.00
19097	Freeman Publications Fund	2080	Library		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19097	Freeman Publications Fund	2080	Library		541000	Postage	Permanent Budget	1,250.00	(250.00)	1,000.00	0.00	0.00	0.00
19097	Freeman Publications Fund	2080	Library		542000	Printing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Freeman Publications Fund Total							6,250.00	(250.00)	6,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
20004	Lib Foundation Gifts-Operating	2080	Library		512000	Salaries - Other	Permanent Budget	7,350.00	0.00	7,350.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		516000	Fringe Benefits	Permanent Budget	400.00	200.00	600.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		521000	Travel	Permanent Budget	7,240.00	0.00	7,240.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		551000	IT Equipment under $5,000	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		552000	Other Equipment under $5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
20004	Lib Foundation Gifts-Operating	2080	Library		571000	Insurance	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
	Lib Foundation Gifts-Operating Total							25,000.00	5,200.00	30,200.00	25,000.00	0.00	25,000.00
20005	Library Shott Fund	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	19,000.00	(3,000.00)	16,000.00
20005	Library Shott Fund	2080	Library		532000	Supply/Material - Professional	Permanent Budget	19,000.00	(3,000.00)	16,000.00	0.00	0.00	0.00
	Library Shott Fund Total							19,000.00	(3,000.00)	16,000.00	19,000.00	(3,000.00)	16,000.00
20006	Lib Foundation Gifts-Materials	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
20006	Lib Foundation Gifts-Materials	2080	Library		532000	Supply/Material - Professional	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
20006	Lib Foundation Gifts-Materials	2080	Library		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Lib Foundation Gifts-Materials Total							18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00
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	1,811,517.00	17,423.00	1,828,940.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		511000	Salaries-Regular - Benefitted	Temporary Budget	(119,528.00)	119,528.00	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		512000	Salaries - Other	Permanent Budget	49,994.00	(2,187.00)	47,807.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		512000	Salaries - Other	Temporary Budget	(3,656.00)	3,656.00	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30500	Library Administration	2080	Library		515000	Salaries - Faculty	Permanent Budget	95,000.00	1,900.00	96,900.00	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	825,158.57	(825,158.57)	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		518000	Other Taxable Compensation	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	294,279.00	(22,508.00)	271,771.00	0.00	0.00	0.00
30500	Library Administration	2080	Library		535000	Miscellaneous Supplies	Temporary Budget	(5,140.00)	5,140.00	0.00	0.00	0.00	0.00
	Library Administration Total							2,955,624.57	(710,206.57)	2,245,418.00	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	1,978,401.00	(21,784.00)	1,956,617.00	0.00	0.00	0.00
30502	Library Materials	2080	Library		621000	Operating Fees and Services	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
	Library Materials Total							2,178,401.00	(21,784.00)	2,156,617.00	0.00	0.00	0.00
79754	Cecil Elliott Fund	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25.00	(25.00)	0.00
79754	Cecil Elliott Fund	2080	Library		532000	Supply/Material - Professional	Permanent Budget	25.00	(25.00)	0.00	0.00	0.00	0.00
	Cecil Elliott Fund Total							25.00	(25.00)	0.00	25.00	(25.00)	0.00
79864	Heritage Gift Fund	2080	Library		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00
79864	Heritage Gift Fund	2080	Library		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79864	Heritage Gift Fund	2080	Library		532000	Supply/Material - Professional	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
79864	Heritage Gift Fund	2080	Library		541000	Postage	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00
79864	Heritage Gift Fund	2080	Library		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Heritage Gift Fund Total							610.00	(610.00)	0.00	2,500.00	(2,500.00)	0.00
82410	Library Staff Association Fund	2080	Library		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Library Staff Association Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		2080 Total						6,574,239.57	(773,860.57)	5,800,379.00	1,456,425.00	(53,825.00)	1,402,600.00
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
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(1,475.55)	1,475.55	0.00	0.00	0.00	0.00
18310	College Of Agriculture-Local	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	1,391.65	(1,391.65)	0.00	0.00	0.00	0.00
	College Of Agriculture-Local Total							9,916.10	83.90	10,000.00	10,000.00	0.00	10,000.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19167	COA Royalty- Goldrush Potato	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	5,148.00	(5,148.00)	0.00	0.00	0.00	0.00
	COA Royalty- Goldrush Potato Total							5,148.00	(5,148.00)	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Progran	2200	Deans Office, Agriculture		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	45,000.00	0.00	45,000.00
19276	Graduate Ambassador Progran	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Progran	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
19276	Graduate Ambassador Progran	2200	Deans Office, Agriculture		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(35,075.43)	35,075.43	0.00	0.00	0.00	0.00
19276	Graduate Ambassador Progran	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	46,305.00	(46,305.00)	0.00	0.00	0.00	0.00
	Graduate Ambassador Program Total							56,229.57	(11,229.57)	45,000.00	45,000.00	0.00	45,000.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		511000	Salaries-Regular - Benefitted	Permanent Budget	438,329.00	21,799.00	460,128.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		511000	Salaries-Regular - Benefitted	Temporary Budget	(70,754.00)	70,754.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Permanent Budget	67,603.00	(29,464.00)	38,139.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	(27,500.00)	27,500.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	142,995.24	(142,995.24)	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
	Deans Office College Of Agricu Total							600,900.24	(52,406.24)	548,494.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Veterinary/Microbiological Sci Total							0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	5,250.00	(5,250.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	854.60	(854.60)	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	453,237.00	(63,784.00)	389,453.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	(354,794.00)	354,794.00	0.00	0.00	0.00	0.00
30512	Deans Office College Of Agricu	2200	Deans Office, Agriculture		536000	Office Supplies	Permanent Budget	5,331.00	0.00	5,331.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							109,878.60	284,905.40	394,784.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
30583	COA Graduate Ambassador Pr	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30583	COA Graduate Ambassador Pr	2200	Deans Office, Agriculture		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	COA Graduate Ambassador Progra Total							0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30758	Economic Development	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Permanent Budget	28,601.00	0.00	28,601.00	0.00	0.00	0.00
	Economic Development Total							28,601.00	0.00	28,601.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2200	Deans Office, Agriculture		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2200	Deans Office, Agriculture		511000	Salaries-Regular - Benefitted	Temporary Budget	1,260.00	(1,260.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2200	Deans Office, Agriculture		516000	Fringe Benefits	Temporary Budget	126.00	(126.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2200	Deans Office, Agriculture		535000	Miscellaneous Supplies	Temporary Budget	13,866.11	(13,866.11)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							15,252.11	(15,252.11)	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
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,704.00	(225.00)	3,479.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79412	Rase Family Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,704.00	(225.00)	3,479.00	0.00	0.00	0.00
	Rase Family Scholarship Fund Total							3,704.00	(225.00)	3,479.00	3,704.00	(225.00)	3,479.00
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
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	13,185.00	233.00	13,418.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79416	Van Prooien Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	13,185.00	233.00	13,418.00	0.00	0.00	0.00
	Van Prooien Scholarship Total							13,185.00	233.00	13,418.00	13,185.00	233.00	13,418.00
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
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,949.00	9,080.00	15,029.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79422	Hulstrand Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,949.00	9,080.00	15,029.00	0.00	0.00	0.00
	Hulstrand Family Scholarship Total							5,949.00	9,080.00	15,029.00	5,949.00	9,080.00	15,029.00
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
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,972.00	71.00	3,043.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79423	Johnston Ag Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,972.00	71.00	3,043.00	0.00	0.00	0.00
	Johnston Ag Scholarship Total							2,972.00	71.00	3,043.00	2,972.00	71.00	3,043.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	7,412.00	(4,374.00)	3,038.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79432	Thrane Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	7,412.00	(4,374.00)	3,038.00	0.00	0.00	0.00
	Thrane Scholarship Total							7,412.00	(4,374.00)	3,038.00	7,412.00	(4,374.00)	3,038.00
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
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,335.00	(650.00)	2,685.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79437	Nichols Ag. Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,335.00	(650.00)	2,685.00	0.00	0.00	0.00
	Nichols Ag. Scholarship Total							3,335.00	(650.00)	2,685.00	3,335.00	(650.00)	2,685.00
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
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79452	Hinsz Animal Husbandry	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Hinsz Animal Husbandry Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
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
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,750.00	(6,750.00)	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79453	Hulstrand Family 2 Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,750.00	(6,750.00)	0.00	0.00	0.00	0.00
	Hulstrand Family 2 Scholarship Total							6,750.00	(6,750.00)	0.00	6,750.00	(6,750.00)	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
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,967.00	370.00	5,337.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79454	Kellogg Family Scholarship	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,967.00	370.00	5,337.00	0.00	0.00	0.00
	Kellogg Family Scholarship Total							4,967.00	370.00	5,337.00	4,967.00	370.00	5,337.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	16,000.00	1,407.00	17,407.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79461	Bon Family Memorial	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	16,000.00	1,407.00	17,407.00	0.00	0.00	0.00
	Bon Family Memorial Total							16,000.00	1,407.00	17,407.00	16,000.00	1,407.00	17,407.00
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
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,353.00	121.00	4,474.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79464	Altermatt Scholarship Fund	2200	Deans Office, Agriculture		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,353.00	121.00	4,474.00	0.00	0.00	0.00
	Altermatt Scholarship Fund Total							4,353.00	121.00	4,474.00	4,353.00	121.00	4,474.00
		2200 Total						900,464.62	197,324.38	1,097,789.00	126,627.00	(717.00)	125,910.00
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
30100	Deans Office College Of Agricu	2205	Ag Communications		511000	Salaries-Regular - Benefitted	Permanent Budget	31,059.00	(13,869.00)	17,190.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,069.00)	7,069.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2205	Ag Communications		516000	Fringe Benefits	Temporary Budget	9,881.83	(9,881.83)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							33,871.83	(16,681.83)	17,190.00	0.00	0.00	0.00
		2205 Total						33,871.83	(16,681.83)	17,190.00	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
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18150	Ag Econ Cont Educ Fund	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	20,154.21	(20,154.21)	0.00	0.00	0.00	0.00
	Ag Econ Cont Educ Fund Total							20,154.21	(20,154.21)	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(1,032.54)	1,032.54	0.00	0.00	0.00	0.00
18425	Quentin N. Burdick Center For	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	1,772.97	(1,772.97)	0.00	0.00	0.00	0.00
	Quentin N. Burdick Center For Total							3,240.43	(740.43)	2,500.00	2,500.00	0.00	2,500.00
18455	QBCC/NGC	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	QBCC/NGC Total							0.00	0.00	0.00	0.00	0.00	0.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
18473	Northern Plains Trade Center L	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	14,413.73	(14,413.73)	0.00	0.00	0.00	0.00
	Northern Plains Trade Center L Total							49,413.73	(14,413.73)	35,000.00	35,000.00	0.00	35,000.00
18748	Commodity Trading Room Loca	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18748	Commodity Trading Room Loca	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	2,296.54	(2,296.54)	0.00	0.00	0.00	0.00
	Commodity Trading Room Local Total							2,296.54	(2,296.54)	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	143,402.00	8,334.00	151,736.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18761	Ag Economics College Local	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(143,139.67)	143,139.67	0.00	0.00	0.00	0.00
	Ag Economics College Local Total							262.33	151,473.67	151,736.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Faculty Recognition Awards Total							0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	95,000.00	5,440.00	100,440.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	77,000.00	43,360.00	120,360.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(172,000.00)	172,000.00	0.00	0.00	0.00	0.00
20014	30451-CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	331,320.28	(331,320.28)	0.00	0.00	0.00	0.00
	30451-CTR Public Choice/Priv Total							331,320.28	(110,520.28)	220,800.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20028	QBCC Research/Outreach	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	71,963.83	(71,963.83)	0.00	0.00	0.00	0.00
	QBCC Research/Outreach Total							71,963.83	(71,963.83)	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20038	30452 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	41,820.00	41,820.00	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	41,820.00	41,820.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20039	30497 - CTR Public Choice/Priv	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	41,051.00	5,880.00	46,931.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,932.00)	9,932.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	708,580.00	(52,969.00)	655,611.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	16,581.00	(16,581.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	224,729.00	(224,729.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							981,009.00	(278,467.00)	702,542.00	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		514000	Overtime	Temporary Budget	249.00	(249.00)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	155,766.00	(155,766.00)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		516000	Fringe Benefits	Temporary Budget	72,030.33	(72,030.33)	0.00	0.00	0.00	0.00
30101	Agricultural Economics	2210	Agribusiness and Applied Econ		521000	Travel	Temporary Budget	1,000.00	(1,000.00)	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
	Agricultural Economics Total							250,574.33	(229,045.33)	21,529.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Temporary Budget	13,759.00	(13,759.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	371.92	(371.92)	0.00	0.00	0.00	0.00
	Co-op Ed-Agreements Total							14,130.92	(14,130.92)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2210	Agribusiness and Applied Econ		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	12,707.20	(12,707.20)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							12,707.20	(12,707.20)	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	904.00	23.00	927.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79407	Ctr for Risk/Trading-Howe	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	904.00	23.00	927.00	0.00	0.00	0.00
	Ctr for Risk/Trading-Howe Total							904.00	23.00	927.00	904.00	23.00	927.00
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,309.00	63.00	1,372.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79478	Ctr for Risk/Trading-Nygaard	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,309.00	63.00	1,372.00	0.00	0.00	0.00
	Ctr for Risk/Trading-Nygaard Total							1,309.00	63.00	1,372.00	1,309.00	63.00	1,372.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	32,594.00	9,948.00	42,542.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79479	Ctr for Risk/Trading-Peltier	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	32,594.00	9,948.00	42,542.00	0.00	0.00	0.00
	Ctr for Risk/Trading-Peltier Total							32,594.00	9,948.00	42,542.00	32,594.00	9,948.00	42,542.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	8,345.00	717.00	9,062.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79480	Ctr for Risk/Trading-AgriBank	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	8,345.00	717.00	9,062.00	0.00	0.00	0.00
	Ctr for Risk/Trading-AgriBank Total							8,345.00	717.00	9,062.00	8,345.00	717.00	9,062.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,174.00	521.00	4,695.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79481	Ctr for Risk/Trading-AgCountry	2210	Agribusiness and Applied Econ		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,174.00	521.00	4,695.00	0.00	0.00	0.00
	Ctr for Risk/Trading-AgCountry Total							4,174.00	521.00	4,695.00	4,174.00	521.00	4,695.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		515000	Salaries - Faculty	Permanent Budget	10,044.00	(10,044.00)	0.00	0.00	0.00	0.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(9,938.55)	9,938.55	0.00	0.00	0.00	0.00
79738	Quentin Burdick Center Gift	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Quentin Burdick Center Gift Total							105.45	(105.45)	0.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	140,000.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		511000	Salaries-Regular - Benefitted	Permanent Budget	38,372.00	1,440.00	39,812.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	140,000.00	0.00	140,000.00	0.00	0.00	0.00
81030	Agric Statistical Service	2210	Agribusiness and Applied Econ		535000	Miscellaneous Supplies	Temporary Budget	81,000.00	(81,000.00)	0.00	0.00	0.00	0.00
	Agric Statistical Service Total							259,372.00	(79,560.00)	179,812.00	140,000.00	0.00	140,000.00
		2210 Total						2,059,876.25	(645,539.25)	1,414,337.00	224,826.00	11,272.00	236,098.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,931.51	(1,931.51)	0.00	0.00	0.00	0.00
18879	Agricultural and Bio Eng Local	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	2,744.26	(2,744.26)	0.00	0.00	0.00	0.00
	Agricultural and Bio Eng Local Total							11,675.77	(4,675.77)	7,000.00	7,000.00	0.00	7,000.00
20032	ABEN Foundation Reimbursem	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Permanent Budget	0.00	55,800.00	55,800.00	0.00	0.00	0.00
20032	ABEN Foundation Reimbursem	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ABEN Foundation Reimbursement Total							0.00	55,800.00	55,800.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	49,915.00	1,440.00	51,355.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Permanent Budget	403,799.00	53,328.00	457,127.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		515000	Salaries - Faculty	Temporary Budget	9,579.00	(9,579.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Temporary Budget	153,969.65	(153,969.65)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							617,262.65	(108,780.65)	508,482.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Temporary Budget	445.46	(445.46)	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		517000	Salaries - Graduate Assistants	Temporary Budget	5,600.00	(5,600.00)	0.00	0.00	0.00	0.00
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		531000	Supplies - IT Software	Temporary Budget	8,000.00	(8,000.00)	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
30103	Agricultural Engineering	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Agricultural Engineering Total							28,763.46	(14,045.46)	14,718.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng		516000	Fringe Benefits	Permanent Budget	25,665.00	0.00	25,665.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng		535000	Miscellaneous Supplies	Temporary Budget	41,409.51	(41,409.51)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2220	Agricultural & Biosystems Eng		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							67,074.51	(41,409.51)	25,665.00	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
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
		2220 Total						724,776.39	(113,111.39)	611,665.00	7,000.00	0.00	7,000.00
18400	ARS Local Fund	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100,000.00	0.00	100,000.00
18400	ARS Local Fund	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18400	ARS Local Fund	2230	Animal Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	140,000.00	0.00	140,000.00
18400	ARS Local Fund	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	0.00	7,500.00
18400	ARS Local Fund	2230	Animal Science		515000	Salaries - Faculty	Permanent Budget	6,989.00	0.00	6,989.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250,000.00	0.00	250,000.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(177,424.17)	177,424.17	0.00	0.00	0.00	0.00
18400	ARS Local Fund	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	229,825.64	(229,825.64)	0.00	0.00	0.00	0.00
	ARS Local Fund Total							309,390.47	(52,401.47)	256,989.00	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
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
	CoA Animal Science Local Total							0.00	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	20,000.00
18420	Vet Tech - Local	2230	Animal Science		479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science		480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18420	Vet Tech - Local	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	33,394.92	(33,394.92)	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
18420	Vet Tech - Local	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	4,903.77	(4,903.77)	0.00	0.00	0.00	0.00
	Vet Tech - Local Total							58,298.69	(38,298.69)	20,000.00	20,000.00	0.00	20,000.00
18432	Vet Tech Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18432	Vet Tech Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	179.42	(179.42)	0.00	0.00	0.00	0.00
	Vet Tech Course Fee Total							179.42	(179.42)	0.00	0.00	0.00	0.00
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	15,000.00
18655	Equine Studies Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(11,193.50)	11,193.50	0.00	0.00	0.00	0.00
18655	Equine Studies Course Fee	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	12,275.00	(12,275.00)	0.00	0.00	0.00	0.00
	Equine Studies Course Fee Total							16,081.50	(1,081.50)	15,000.00	15,000.00	0.00	15,000.00
18657	Equine Studies	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
18657	Equine Studies	2230	Animal Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(21,339.35)	21,339.35	0.00	0.00	0.00	0.00
18657	Equine Studies	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	93,226.15	(93,226.15)	0.00	0.00	0.00	0.00
	Equine Studies Total							96,886.80	(71,886.80)	25,000.00	25,000.00	0.00	25,000.00
19150	Animal Sciences Course Fees	2230	Animal Science		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19150	Animal Sciences Course Fees	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	600.00	(600.00)	0.00	0.00	0.00	0.00
	Animal Sciences Course Fees Total							1,600.00	(600.00)	1,000.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		511000	Salaries-Regular - Benefitted	Permanent Budget	293,732.00	(24,826.00)	268,906.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		511000	Salaries-Regular - Benefitted	Temporary Budget	(125,372.00)	125,372.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		515000	Salaries - Faculty	Permanent Budget	1,012,063.00	29,933.00	1,041,996.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		515000	Salaries - Faculty	Temporary Budget	(115,668.00)	115,668.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	401,185.90	(401,185.90)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							1,465,940.90	(155,038.90)	1,310,902.00	0.00	0.00	0.00
30104	Plant Sciences	2230	Animal Science		536000	Office Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Plant Sciences Total							0.00	0.00	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
30105	Animal & Range Science	2230	Animal Science		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30105	Animal & Range Science	2230	Animal Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		515000	Salaries - Faculty	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	3,609.65	(3,609.65)	0.00	0.00	0.00	0.00
30105	Animal & Range Science	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	66,669.00	0.00	66,669.00	0.00	0.00	0.00
	Animal & Range Science Total							91,278.65	(24,609.65)	66,669.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	4,534.65	(4,534.65)	0.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	17,077.00	0.00	17,077.00	0.00	0.00	0.00
30114	Veterinary Technician Program	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
	Veterinary Technician Program Total							48,611.65	(31,534.65)	17,077.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		516000	Fringe Benefits	Temporary Budget	1,679.06	(1,679.06)	0.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		535000	Miscellaneous Supplies	Permanent Budget	94,003.00	0.00	94,003.00	0.00	0.00	0.00
30115	Equine Studies	2230	Animal Science		691000	Equipment Over $5000	Temporary Budget	12,200.00	(12,200.00)	0.00	0.00	0.00	0.00
	Equine Studies Total							112,382.06	(18,379.06)	94,003.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	13,821.00	(13,821.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							13,821.00	(13,821.00)	0.00	0.00	0.00	0.00
81031	Judging Team	2230	Animal Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	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
81031	Judging Team	2230	Animal Science		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	747.04	(747.04)	0.00	0.00	0.00	0.00
81031	Judging Team	2230	Animal Science		535000	Miscellaneous Supplies	Temporary Budget	10,544.00	(10,544.00)	0.00	0.00	0.00	0.00
	Judging Team Total							11,291.04	(11,291.04)	0.00	0.00	0.00	0.00
		2230 Total						2,225,762.18	(419,122.18)	1,806,640.00	310,000.00	0.00	310,000.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		511000	Salaries-Regular - Benefitted	Permanent Budget	7,073.00	288.00	7,361.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		515000	Salaries - Faculty	Permanent Budget	173,032.00	3,568.00	176,600.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2260	Plant Pathology		516000	Fringe Benefits	Temporary Budget	52,868.67	(52,868.67)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							232,973.67	(49,012.67)	183,961.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology		516000	Fringe Benefits	Temporary Budget	26.45	(26.45)	0.00	0.00	0.00	0.00
30111	Plant Pathology	2260	Plant Pathology		517000	Salaries - Graduate Assistants	Temporary Budget	19,200.00	(19,200.00)	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
30111	Plant Pathology	2260	Plant Pathology		536000	Office Supplies	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	Plant Pathology Total							35,152.45	(29,226.45)	5,926.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2260	Plant Pathology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
		2260 Total						268,126.12	(78,239.12)	189,887.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		478000	Contributions & Donations	Temporary Budget	0.00	0.00	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
18710	Plant Science Course Fees	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(500.60)	500.60	0.00	0.00	0.00	0.00
18710	Plant Science Course Fees	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00
	Plant Science Course Fees Total							7,299.40	(299.40)	7,000.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	31,049.00	774.00	31,823.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18744	Brenda Deckard Sal & Op	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(7,982.22)	7,982.22	0.00	0.00	0.00	0.00
	Brenda Deckard Sal & Op Total							33,066.78	8,756.22	41,823.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18760	Crop And Weed Local Fund	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(771.75)	771.75	0.00	0.00	0.00	0.00
	Crop And Weed Local Fund Total							228.25	771.75	1,000.00	0.00	0.00	0.00
19057	480/680 Food Develp Course F	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19057	480/680 Food Develp Course F	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(68.46)	68.46	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	480/680 Food Develp Course Fee Total							131.54	68.46	200.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	136,990.00	(59,321.00)	77,669.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		511000	Salaries-Regular - Benefitted	Temporary Budget	(36,337.00)	36,337.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		515000	Salaries - Faculty	Permanent Budget	1,056,100.00	(8,939.00)	1,047,161.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	(38,081.00)	38,081.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2270	Plant Sciences		516000	Fringe Benefits	Temporary Budget	371,837.57	(371,837.57)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							1,490,509.57	(365,679.57)	1,124,830.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	36,250.00	(36,250.00)	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		516000	Fringe Benefits	Temporary Budget	12,283.58	(12,283.58)	0.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		535000	Miscellaneous Supplies	Permanent Budget	21,612.00	0.00	21,612.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		536000	Office Supplies	Permanent Budget	3,277.00	0.00	3,277.00	0.00	0.00	0.00
30104	Plant Sciences	2270	Plant Sciences		536000	Office Supplies	Temporary Budget	17,500.00	(17,500.00)	0.00	0.00	0.00	0.00
	Plant Sciences Total							90,922.58	(66,033.58)	24,889.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2270	Plant Sciences		515000	Salaries - Faculty	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							8,500.00	(8,500.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2270	Plant Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							100.00	(100.00)	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	7,789.32	(7,789.32)	0.00	0.00	0.00	0.00
81103	Quality Invest-Youngs-Usda-Ar	2270	Plant Sciences		535000	Miscellaneous Supplies	Temporary Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00
	Quality Invest-Youngs-Usda-Ars Total							31,789.32	(16,789.32)	15,000.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82401	Plant Science Agronomy Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	14,795.23	(14,795.23)	0.00	0.00	0.00	0.00
	Plant Science Agronomy Club Total							14,795.23	(14,795.23)	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82403	Plnt Science Horticulture Club	2270	Plant Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,083.92	(1,083.92)	0.00	0.00	0.00	0.00
	Plnt Science Horticulture Club Total							1,083.92	(1,083.92)	0.00	0.00	0.00	0.00
		2270 Total						1,678,426.59	(463,684.59)	1,214,742.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18369	Soils Dept Local	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Permanent Budget	0.00	19,621.00	19,621.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18369	Soils Dept Local	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(315.87)	315.87	0.00	0.00	0.00	0.00
	Soils Dept Local Total							14,684.13	19,936.87	34,621.00	15,000.00	0.00	15,000.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18490	Entomology Dept Local Fund	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	348.89	(348.89)	0.00	0.00	0.00	0.00
	Entomology Dept Local Fund Total							348.89	(348.89)	0.00	0.00	0.00	0.00
18711	Natural Resource Management	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	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	1,905.68	(1,905.68)	0.00	0.00	0.00	0.00
	Natural Resource Management-Lo Total							3,405.68	(1,905.68)	1,500.00	0.00	0.00	0.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18942	Nat Resource Field Trip Fee	2280	School of Natural Resource Sci		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	150.00	(150.00)	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	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	Nat Resource Field Trip Fee Total							1,350.00	(1,350.00)	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	40,440.00	(5,040.00)	35,400.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,420.00)	7,420.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		515000	Salaries - Faculty	Permanent Budget	575,322.00	(6,621.00)	568,701.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2280	School of Natural Resource Sci		516000	Fringe Benefits	Temporary Budget	182,064.10	(182,064.10)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							790,406.10	(186,305.10)	604,101.00	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		516000	Fringe Benefits	Temporary Budget	1.30	(1.30)	0.00	0.00	0.00	0.00
30112	Soil Science	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Permanent Budget	13,621.00	0.00	13,621.00	0.00	0.00	0.00
	Soil Science Total							13,622.30	(1.30)	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	GPNDSU/GPOTHER	2280	School of Natural Resource Sci		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2280	School of Natural Resource Sci		511000	Salaries-Regular - Benefitted	Temporary Budget	2,310.00	(2,310.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2280	School of Natural Resource Sci		516000	Fringe Benefits	Temporary Budget	231.00	(231.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2280	School of Natural Resource Sci		535000	Miscellaneous Supplies	Temporary Budget	16,962.68	(16,962.68)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							19,503.68	(19,503.68)	0.00	0.00	0.00	0.00
		2280 Total						843,320.78	(189,477.78)	653,843.00	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		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		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	38.54	(38.54)	0.00	0.00	0.00	0.00
	Vet Science Local Total							7,538.54	(38.54)	7,500.00	7,500.00	0.00	7,500.00
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	22,000.00	0.00	22,000.00	0.00	0.00	0.00
18510	Vet & Micro Sci Lab Fees	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	(15,100.21)	15,100.21	0.00	0.00	0.00	0.00
	Vet & Micro Sci Lab Fees Total							6,899.79	15,100.21	22,000.00	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	68,305.00	(1,219.00)	67,086.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		511000	Salaries-Regular - Benefitted	Temporary Budget	(20,862.00)	20,862.00	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		515000	Salaries - Faculty	Permanent Budget	482,988.00	(26,086.00)	456,902.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		515000	Salaries - Faculty	Temporary Budget	34,278.00	(34,278.00)	0.00	0.00	0.00	0.00
30100	Deans Office College Of Agricu	2290	Microbiological Sciences		516000	Fringe Benefits	Temporary Budget	194,286.69	(194,286.69)	0.00	0.00	0.00	0.00
	Deans Office College Of Agricu Total							758,995.69	(235,007.69)	523,988.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		515000	Salaries - Faculty	Temporary Budget	15,683.00	(15,683.00)	0.00	0.00	0.00	0.00
30113	Veterinary/Microbiological Sci	2290	Microbiological Sciences		516000	Fringe Benefits	Temporary Budget	3,993.87	(3,993.87)	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
	Veterinary/Microbiological Sci Total							45,822.87	(19,676.87)	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		515000	Salaries - Faculty	Temporary Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2290	Microbiological Sciences		535000	Miscellaneous Supplies	Temporary Budget	12,900.00	(12,900.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							92,900.00	(92,900.00)	0.00	0.00	0.00	0.00
79714	Reg Teaching Award-J Haggar	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
79714	Reg Teaching Award-J Haggar	2290	Microbiological Sciences		534000	Bldg, Grounds, Vehicle Supply	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Reg Teaching Award-J Haggart Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		2290 Total						914,156.89	(332,522.89)	581,634.00	7,500.00	0.00	7,500.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	36,000.00	(7,000.00)	29,000.00
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		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		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		533000	Food and Clothing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		571000	Insurance	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18212	IDCs Coll Of Hum/Soc Sci	2300	Deans Office, Arts, Hum, & SS		722001	Transfers Out	Permanent Budget	35,000.00	(13,000.00)	22,000.00	0.00	0.00	0.00
	IDCs Coll Of Hum/Soc Sci Total							38,000.00	(10,000.00)	28,000.00	36,000.00	(7,000.00)	29,000.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18313	College Of Hum And Sco Sci L	2300	Deans Office, Arts, Hum, & SS		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	College Of Hum And Sco Sci Loc Total							13,000.00	0.00	13,000.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		512000	Salaries - Other	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Permanent Budget	72,650.00	51,203.00	123,853.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(1,175.00)	1,175.00	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		515000	Salaries - Faculty	Permanent Budget	103,295.00	(85,769.00)	17,526.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	42,488.67	(42,488.67)	0.00	0.00	0.00	0.00
30200	Deans Off College Of Humaniti	2300	Deans Office, Arts, Hum, & SS		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Deans Off College Of Humanitie Total							225,758.67	(79,379.67)	146,379.00	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	346,113.00	6,452.00	352,565.00	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	116,759.96	(116,759.96)	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	111,388.00	0.00	111,388.00	0.00	0.00	0.00
30517	Deans Office College Of Arts/H	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Arts/H Total							575,112.96	(111,057.96)	464,055.00	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	21,550.87	(21,550.87)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							21,550.87	(21,550.87)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	5,543.73	(5,543.73)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							5,543.73	(5,543.73)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2300	Deans Office, Arts, Hum, & SS		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2300	Deans Office, Arts, Hum, & SS		535000	Miscellaneous Supplies	Temporary Budget	0.81	(0.81)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.81	(0.81)	0.00	0.00	0.00	0.00
		2300 Total						878,967.04	(227,533.04)	651,434.00	36,000.00	(7,000.00)	29,000.00
18334	Mass Comm Support	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	600.00	(600.00)	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	300.00	(300.00)	0.00	0.00	0.00	0.00
18334	Mass Comm Support	2310	Communication		521000	Travel	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Mass Comm Support Total							600.00	(300.00)	300.00	600.00	(600.00)	0.00
18343	Bison Information Network (BIN	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18343	Bison Information Network (BIN	2310	Communication		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
18343	Bison Information Network (BIN	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		531000	Supplies - IT Software	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18343	Bison Information Network (BIN	2310	Communication		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18343	Bison Information Network (BIN	2310	Communication		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bison Information Network (BIN Total							4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00
18395	Summer Graduate Degree Pro	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18395	Summer Graduate Degree Pro	2310	Communication		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Summer Graduate Degree Program Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,000.00	(2,500.00)	500.00
18450	Lincoln Speech And Debate	2310	Communication		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		521000	Travel	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		536000	Office Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18450	Lincoln Speech And Debate	2310	Communication		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Lincoln Speech And Debate Total							3,000.00	0.00	3,000.00	3,000.00	(2,500.00)	500.00
19067	Comm Undergraduate Instructi	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	6,000.00	6,000.00
19067	Comm Undergraduate Instructi	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	8,270.00	0.00	8,270.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19067	Comm Undergraduate Instructi	2310	Communication		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Comm Undergraduate Instruction Total							9,370.00	0.00	9,370.00	0.00	6,000.00	6,000.00
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		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
19068	Comm Graduate Instruction	2310	Communication		521000	Travel	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00
19068	Comm Graduate Instruction	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Comm Graduate Instruction Total							10,000.00	(8,000.00)	2,000.00	10,000.00	(10,000.00)	0.00
19070	Professional Development- Co	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Co	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Co	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19070	Professional Development- Co	2310	Communication		521000	Travel	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
19070	Professional Development- Co	2310	Communication		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19070	Professional Development- Co	2310	Communication		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
	Professional Development- Comm Total							3,000.00	(300.00)	2,700.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
19103	IDCs Communications	2310	Communication		521000	Travel	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		536000	Office Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19103	IDCs Communications	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Communications Total							3,500.00	500.00	4,000.00	0.00	500.00	500.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19105	BOSP-Spectrum	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,520.00	0.00	30,520.00
19105	BOSP-Spectrum	2310	Communication		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		511000	Salaries-Regular - Benefitted	Permanent Budget	26,520.00	1,200.00	27,720.00	0.00	0.00	0.00
19105	BOSP-Spectrum	2310	Communication		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	BOSP-Spectrum Total							30,520.00	1,200.00	31,720.00	30,520.00	0.00	30,520.00
19152	Communication Research	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		522000	Travel International	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19152	Communication Research	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	Communication Research Total							1,000.00	5,500.00	6,500.00	0.00	0.00	0.00
30208	Communication	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		511000	Salaries-Regular - Benefitted	Permanent Budget	60,760.00	1,890.00	62,650.00	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	173,000.00	0.00	173,000.00	0.00	0.00	0.00
30208	Communication	2310	Communication		515000	Salaries - Faculty	Permanent Budget	1,023,367.00	24,539.00	1,047,906.00	0.00	0.00	0.00
30208	Communication	2310	Communication		515000	Salaries - Faculty	Temporary Budget	(69,430.00)	69,430.00	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		516000	Fringe Benefits	Temporary Budget	383,060.83	(383,060.83)	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		517000	Salaries - Graduate Assistants	Permanent Budget	208,500.00	0.00	208,500.00	0.00	0.00	0.00
30208	Communication	2310	Communication		517000	Salaries - Graduate Assistants	Temporary Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00
30208	Communication	2310	Communication		535000	Miscellaneous Supplies	Permanent Budget	26,936.00	0.00	26,936.00	0.00	0.00	0.00
	Communication Total							1,824,293.83	(304,201.83)	1,520,092.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2310	Communication		515000	Salaries - Faculty	Temporary Budget	43,850.00	(43,850.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2310	Communication		551000	IT Equipment under $5,000	Temporary Budget	2,400.00	(2,400.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							46,250.00	(46,250.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2310	Communication		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2310	Communication		535000	Miscellaneous Supplies	Temporary Budget	128,070.92	(128,070.92)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							128,070.92	(128,070.92)	0.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,300.00	0.00	20,300.00
82116	Bison Information Network	2310	Communication		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		531000	Supplies - IT Software	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		551000	IT Equipment under $5,000	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		552000	Other Equipment under $5,000	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		571000	Insurance	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
82116	Bison Information Network	2310	Communication		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bison Information Network Total							20,300.00	0.00	20,300.00	20,300.00	0.00	20,300.00
82117	Thundar Radio	2310	Communication		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	16,000.00	0.00	16,000.00
82117	Thundar Radio	2310	Communication		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		521000	Travel	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		561000	Utilities	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		582000	Rentals/Leases - Bldg/Land	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		602000	IT - Communications	Permanent Budget	3,700.00	0.00	3,700.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
82117	Thundar Radio	2310	Communication		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Thundar Radio Total							16,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
82465	Mass Comm Pub. Relations Cl	2310	Communication		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mass Comm Pub. Relations Club Total							0.00	0.00	0.00	0.00	0.00	0.00
		2310 Total						2,101,904.75	(479,922.75)	1,621,982.00	84,420.00	(6,600.00)	77,820.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,600.00	0.00	1,600.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18366	Crim Justice & Pol Sci Local	2315	Criminal Justice & Political S		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Crim Justice & Pol Sci Local Total							1,600.00	4,000.00	5,600.00	1,600.00	0.00	1,600.00
30220	Political Science	2315	Criminal Justice & Political S		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		511000	Salaries-Regular - Benefitted	Permanent Budget	31,459.00	1,152.00	32,611.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		513000	Temp-Salaries-NonBenefitted	Permanent Budget	14,000.00	(2,500.00)	11,500.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		515000	Salaries - Faculty	Permanent Budget	872,324.00	85,528.00	957,852.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		516000	Fringe Benefits	Temporary Budget	347,079.44	(347,079.44)	0.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		517000	Salaries - Graduate Assistants	Permanent Budget	90,000.00	0.00	90,000.00	0.00	0.00	0.00
30220	Political Science	2315	Criminal Justice & Political S		535000	Miscellaneous Supplies	Permanent Budget	22,248.00	0.00	22,248.00	0.00	0.00	0.00
	Political Science Total							1,377,310.44	(262,899.44)	1,114,411.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2315	Criminal Justice & Political S		515000	Salaries - Faculty	Temporary Budget	6,479.79	(6,479.79)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2315	Criminal Justice & Political S		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							7,679.79	(7,679.79)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2315	Criminal Justice & Political S		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2315	Criminal Justice & Political S		535000	Miscellaneous Supplies	Temporary Budget	10,720.38	(10,720.38)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							10,720.38	(10,720.38)	0.00	0.00	0.00	0.00
		2315 Total						1,397,310.61	(277,299.61)	1,120,011.00	1,600.00	0.00	1,600.00
18149	Northern Eclecta	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
18149	Northern Eclecta	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		542000	Printing	Permanent Budget	200.00	100.00	300.00	0.00	0.00	0.00
18149	Northern Eclecta	2320	English		621000	Operating Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	Northern Eclecta Total							300.00	0.00	300.00	300.00	0.00	300.00
18407	ShakespeareFEST Events	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	900.00	0.00	900.00
18407	ShakespeareFEST Events	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		521000	Travel	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		542000	Printing	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
18407	ShakespeareFEST Events	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ShakespeareFEST Events Total							1,600.00	0.00	1,600.00	900.00	0.00	900.00
18826	Teen Creative Writing Camp	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	1,400.00	1,400.00
18826	Teen Creative Writing Camp	2320	English		516000	Fringe Benefits	Permanent Budget	0.00	72.00	72.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	900.00	900.00	0.00	0.00	0.00
18826	Teen Creative Writing Camp	2320	English		535000	Miscellaneous Supplies	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
	Teen Creative Writing Camp Total							0.00	1,272.00	1,272.00	0.00	1,400.00	1,400.00
18868	Wizarding Academy	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,500.00	(1,500.00)	9,000.00
18868	Wizarding Academy	2320	English		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18868	Wizarding Academy	2320	English		621000	Operating Fees and Services	Permanent Budget	8,648.00	0.00	8,648.00	0.00	0.00	0.00
	Wizarding Academy Total							9,148.00	5,000.00	14,148.00	10,500.00	(1,500.00)	9,000.00
18990	English Dept Support Fund	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18990	English Dept Support Fund	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	1,100.00	(300.00)	800.00
18990	English Dept Support Fund	2320	English		515000	Salaries - Faculty	Permanent Budget	40,200.00	0.00	40,200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		516000	Fringe Benefits	Permanent Budget	0.00	25.00	25.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18990	English Dept Support Fund	2320	English		621000	Operating Fees and Services	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
	English Dept Support Fund Total							41,100.00	25.00	41,125.00	1,600.00	(300.00)	1,300.00
19032	Cosgrove Seminar	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	160.00	0.00	160.00
19032	Cosgrove Seminar	2320	English		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19032	Cosgrove Seminar	2320	English		533000	Food and Clothing	Permanent Budget	160.00	0.00	160.00	0.00	0.00	0.00
	Cosgrove Seminar Total							160.00	0.00	160.00	160.00	0.00	160.00
19209	Red Riv Valley Writing Project	2320	English		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,800.00	(1,000.00)	800.00
19209	Red Riv Valley Writing Project	2320	English		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19209	Red Riv Valley Writing Project	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
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		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		533000	Food and Clothing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		535000	Miscellaneous Supplies	Permanent Budget	800.00	(650.00)	150.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		541000	Postage	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		542000	Printing	Permanent Budget	1,100.00	(400.00)	700.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19209	Red Riv Valley Writing Project	2320	English		623000	Professional Fees and Services	Permanent Budget	500.00	1,000.00	1,500.00	0.00	0.00	0.00
	Red Riv Valley Writing Project Total							2,900.00	150.00	3,050.00	2,400.00	(1,000.00)	1,400.00
19361	Writing Program	2320	English		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	4,000.00	1,500.00	5,500.00
19361	Writing Program	2320	English		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	600.00	(600.00)	0.00
19361	Writing Program	2320	English		521000	Travel	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19361	Writing Program	2320	English		533000	Food and Clothing	Permanent Budget	1,000.00	(300.00)	700.00	0.00	0.00	0.00
19361	Writing Program	2320	English		535000	Miscellaneous Supplies	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
19361	Writing Program	2320	English		542000	Printing	Permanent Budget	2,000.00	(1,900.00)	100.00	0.00	0.00	0.00
	Writing Program Total							4,600.00	(2,800.00)	1,800.00	4,600.00	900.00	5,500.00
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	37,555.00	1,224.00	38,779.00	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	189,491.00	(781.00)	188,710.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Permanent Budget	1,473,372.00	(45,201.00)	1,428,171.00	0.00	0.00	0.00
30203	English	2320	English		515000	Salaries - Faculty	Temporary Budget	(138,842.00)	138,842.00	0.00	0.00	0.00	0.00
30203	English	2320	English		516000	Fringe Benefits	Temporary Budget	576,517.38	(576,517.38)	0.00	0.00	0.00	0.00
30203	English	2320	English		517000	Salaries - Graduate Assistants	Permanent Budget	177,680.00	0.00	177,680.00	0.00	0.00	0.00
30203	English	2320	English		535000	Miscellaneous Supplies	Permanent Budget	43,847.00	0.00	43,847.00	0.00	0.00	0.00
	English Total							2,360,877.38	(482,433.38)	1,878,444.00	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		515000	Salaries - Faculty	Temporary Budget	221,840.00	(221,840.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2320	English		516000	Fringe Benefits	Temporary Budget	1,239.00	(1,239.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2320	English		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2320	English		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							224,279.00	(224,279.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2320	English		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2320	English		535000	Miscellaneous Supplies	Temporary Budget	64,223.99	(64,223.99)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							64,223.99	(64,223.99)	0.00	0.00	0.00	0.00
81032	English Dept Hosp(Employ Gift	2320	English		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	English Dept Hosp(Employ Gift) Total							0.00	0.00	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						2,709,188.37	(767,289.37)	1,941,899.00	20,460.00	(500.00)	19,960.00
18422	Division Of Fine Arts Local	2330	Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
18422	Division Of Fine Arts Local	2330	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	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18422	Division Of Fine Arts Local	2330	Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18422	Division Of Fine Arts Local	2330	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	Performing Arts		533000	Food and Clothing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Performing Arts		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Performing Arts		542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Performing Arts		621000	Operating Fees and Services	Permanent Budget	2,914.00	0.00	2,914.00	0.00	0.00	0.00
18422	Division Of Fine Arts Local	2330	Performing Arts		623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
	Division Of Fine Arts Local Total							23,514.00	0.00	23,514.00	5,000.00	0.00	5,000.00
18441	Fine Arts Key Deposits	2330	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	Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Fine Arts Key Deposits Total							300.00	0.00	300.00	300.00	0.00	300.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	(3,000.00)	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	225,000.00	(19,655.00)	205,345.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		521000	Travel	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		531000	Supplies - IT Software	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		532000	Supply/Material - Professional	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		533000	Food and Clothing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		536000	Office Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		542000	Printing	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		552000	Other Equipment under $5,000	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		582000	Rentals/Leases - Bldg/Land	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		591000	Repairs	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		611000	Professional Development	Permanent Budget	3,100.00	0.00	3,100.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		621000	Operating Fees and Services	Permanent Budget	34,500.00	0.00	34,500.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		623000	Professional Fees and Services	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
18597	Fine Arts Student Fee Alllocat	2330	Performing Arts		722001	Transfers Out	Permanent Budget	80,000.00	(4,464.00)	75,536.00	0.00	0.00	0.00
	Fine Arts Student Fee Alllocat Total							224,200.00	(4,464.00)	219,736.00	232,000.00	(22,655.00)	209,345.00
19182	Fine Arts Clearing Account	2330	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	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
19182	Fine Arts Clearing Account	2330	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	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	Performing Arts		521000	Travel	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Performing Arts		533000	Food and Clothing	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19182	Fine Arts Clearing Account	2330	Performing Arts		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Fine Arts Clearing Account Total							50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
19358	FCH Projects	2330	Performing Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
19358	FCH Projects	2330	Performing Arts		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	5,000.00	20,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19358	FCH Projects	2330	Performing Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	30,000.00	(15,000.00)	15,000.00
19358	FCH Projects	2330	Performing Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	14,188.00	(4,512.00)	9,676.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		512000	Salaries - Other	Permanent Budget	111,000.00	0.00	111,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		516000	Fringe Benefits	Permanent Budget	10,000.00	(1,000.00)	9,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		531000	Supplies - IT Software	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		541000	Postage	Permanent Budget	200.00	(175.00)	25.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		542000	Printing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		551000	IT Equipment under $5,000	Permanent Budget	20,000.00	(19,000.00)	1,000.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19358	FCH Projects	2330	Performing Arts		621000	Operating Fees and Services	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
	FCH Projects Total							162,188.00	(10,287.00)	151,901.00	95,000.00	(10,000.00)	85,000.00
30211	Division Of Fine Arts	2330	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	Performing Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	238,671.00	6,648.00	245,319.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Performing Arts		511000	Salaries-Regular - Benefitted	Temporary Budget	(4,155.00)	4,155.00	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	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	Performing Arts		515000	Salaries - Faculty	Permanent Budget	138,677.00	2,200.00	140,877.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Performing Arts		516000	Fringe Benefits	Temporary Budget	150,058.12	(150,058.12)	0.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	146,771.00	0.00	146,771.00	0.00	0.00	0.00
30211	Division Of Fine Arts	2330	Performing Arts		535000	Miscellaneous Supplies	Temporary Budget	(95,000.00)	95,000.00	0.00	0.00	0.00	0.00
	Division Of Fine Arts Total							577,236.12	(42,055.12)	535,181.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2330	Performing Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2330	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
79401	Performing Arts Endowment 2	2330	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	146,175.50	(49,321.50)	96,854.00
79401	Performing Arts Endowment 2	2330	Performing Arts		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79401	Performing Arts Endowment 2	2330	Performing Arts		535000	Miscellaneous Supplies	Temporary Budget	146,175.50	(49,321.50)	96,854.00	0.00	0.00	0.00
	Performing Arts Endowment 2 Total							146,175.50	(49,321.50)	96,854.00	146,175.50	(49,321.50)	96,854.00
79466	Paulsrud Perf Arts Scholarship	2330	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,042.00	(254.00)	1,788.00
79466	Paulsrud Perf Arts Scholarship	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79466	Paulsrud Perf Arts Scholarship	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,042.00	(254.00)	1,788.00	0.00	0.00	0.00
	Paulsrud Perf Arts Scholarship Total							2,042.00	(254.00)	1,788.00	2,042.00	(254.00)	1,788.00
79467	Krueger Perf Arts Scholarship	2330	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,482.00	(1,031.00)	4,451.00
79467	Krueger Perf Arts Scholarship	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79467	Krueger Perf Arts Scholarship	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,482.00	(1,031.00)	4,451.00	0.00	0.00	0.00
	Krueger Perf Arts Scholarship Total							5,482.00	(1,031.00)	4,451.00	5,482.00	(1,031.00)	4,451.00
79468	Olig Family Scholarship Endow	2330	Performing Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endow	2330	Performing Arts		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,933.00	186.00	2,119.00
79468	Olig Family Scholarship Endow	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79468	Olig Family Scholarship Endow	2330	Performing Arts		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,933.00	186.00	2,119.00	0.00	0.00	0.00
	Olig Family Scholarship Endowm Total							1,933.00	186.00	2,119.00	1,933.00	186.00	2,119.00
		2330 Total						1,197,375.62	(111,531.62)	1,085,844.00	537,932.50	(83,075.50)	454,857.00
18371	Art Dept Local Fund	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,500.00	500.00	3,000.00
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
18371	Art Dept Local Fund	2332	Visual Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,500.00	(500.00)	1,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18371	Art Dept Local Fund	2332	Visual Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18371	Art Dept Local Fund	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00
18371	Art Dept Local Fund	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		521000	Travel	Permanent Budget	1,450.00	(450.00)	1,000.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		533000	Food and Clothing	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		591000	Repairs	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18371	Art Dept Local Fund	2332	Visual Arts		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Art Dept Local Fund Total							5,000.00	(3,000.00)	2,000.00	5,000.00	300.00	5,300.00
18498	Art Lab Fees	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18498	Art Lab Fees	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
	Art Lab Fees Total							16,000.00	(15,000.00)	1,000.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,600.00	0.00	2,600.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		521000	Travel	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		533000	Food and Clothing	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00
19334	Printmaking Ed & Resrch Studi	2332	Visual Arts		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Printmaking Ed & Resrch Studio Total							2,525.00	0.00	2,525.00	2,600.00	0.00	2,600.00
20003	Falck Endowment	2332	Visual Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,500.00	19,500.00	25,000.00
20003	Falck Endowment	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		516000	Fringe Benefits	Permanent Budget	480.00	120.00	600.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		521000	Travel	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		532000	Supply/Material - Professional	Permanent Budget	2,500.00	6,900.00	9,400.00	0.00	0.00	0.00
20003	Falck Endowment	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	2,700.00	(700.00)	2,000.00	0.00	0.00	0.00
	Falck Endowment Total							11,680.00	13,320.00	25,000.00	5,500.00	19,500.00	25,000.00
30214	Art	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	26,627.00	898.00	27,525.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,786.00	6,530.00	27,316.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		513000	Temp-Salaries-NonBenefitted	Temporary Budget	4,200.00	(4,200.00)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		515000	Salaries - Faculty	Permanent Budget	490,245.00	(133,026.00)	357,219.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		515000	Salaries - Faculty	Temporary Budget	121,918.00	(121,918.00)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		516000	Fringe Benefits	Temporary Budget	206,148.34	(206,148.34)	0.00	0.00	0.00	0.00
30214	Art	2332	Visual Arts		535000	Miscellaneous Supplies	Permanent Budget	21,095.00	0.00	21,095.00	0.00	0.00	0.00
	Art Total							892,019.34	(457,864.34)	434,155.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2332	Visual Arts		532000	Supply/Material - Professional	Temporary Budget	43,000.00	(43,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2332	Visual Arts		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							44,200.00	(44,200.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2332	Visual Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2332	Visual Arts		535000	Miscellaneous Supplies	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
		2332 Total						976,424.34	(511,744.34)	464,680.00	13,100.00	19,800.00	32,900.00
18365	Music Department Local	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18365	Music Department Local	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,500.00	0.00	1,500.00
18365	Music Department Local	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	300.00	700.00	1,000.00
18365	Music Department Local	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	6,500.00	6,500.00
18365	Music Department Local	2334	Music		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		516000	Fringe Benefits	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18365	Music Department Local	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		521000	Travel	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		532000	Supply/Material - Professional	Permanent Budget	2,350.00	(1,350.00)	1,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		533000	Food and Clothing	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		541000	Postage	Permanent Budget	275.00	475.00	750.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		542000	Printing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		551000	IT Equipment under $5,000	Permanent Budget	3,600.00	1,900.00	5,500.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		611000	Professional Development	Permanent Budget	625.00	0.00	625.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		621000	Operating Fees and Services	Permanent Budget	500.00	2,500.00	3,000.00	0.00	0.00	0.00
18365	Music Department Local	2334	Music		623000	Professional Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	Music Department Local Total							49,300.00	(1,475.00)	47,825.00	51,800.00	7,200.00	59,000.00
18415	Madrigal Dinner	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18415	Madrigal Dinner	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		516000	Fringe Benefits	Permanent Budget	0.00	125.00	125.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		533000	Food and Clothing	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	1,000.00	2,500.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		542000	Printing	Permanent Budget	750.00	100.00	850.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		621000	Operating Fees and Services	Permanent Budget	800.00	700.00	1,500.00	0.00	0.00	0.00
18415	Madrigal Dinner	2334	Music		623000	Professional Fees and Services	Permanent Budget	100.00	900.00	1,000.00	0.00	0.00	0.00
	Madrigal Dinner Total							12,150.00	2,825.00	14,975.00	15,000.00	0.00	15,000.00
18417	Community Music Project	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	24,000.00	6,000.00	30,000.00
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	0.00	3,200.00	3,200.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		516000	Fringe Benefits	Permanent Budget	600.00	(100.00)	500.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		571000	Insurance	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18417	Community Music Project	2334	Music		623000	Professional Fees and Services	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
	Community Music Project Total							20,600.00	3,100.00	23,700.00	24,000.00	6,000.00	30,000.00
18419	Fissinger Choral Competition	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,900.00	(1,900.00)	0.00
18419	Fissinger Choral Competition	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18419	Fissinger Choral Competition	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,900.00	1,900.00
18419	Fissinger Choral Competition	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,900.00	0.00	1,900.00	0.00	0.00	0.00
	Fissinger Choral Competition Total							1,900.00	0.00	1,900.00	1,900.00	0.00	1,900.00
18447	Music Lesson Course Fee	2334	Music		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	125,000.00	0.00	125,000.00
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	50,000.00	(3,200.00)	46,800.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		516000	Fringe Benefits	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		532000	Supply/Material - Professional	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18447	Music Lesson Course Fee	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		591000	Repairs	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		623000	Professional Fees and Services	Permanent Budget	6,000.00	3,000.00	9,000.00	0.00	0.00	0.00
18447	Music Lesson Course Fee	2334	Music		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
	Music Lesson Course Fee Total							121,950.00	(200.00)	121,750.00	125,000.00	0.00	125,000.00
18466	Choral Festival	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	5,000.00	30,000.00
18466	Choral Festival	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		516000	Fringe Benefits	Permanent Budget	125.00	(125.00)	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		533000	Food and Clothing	Permanent Budget	17,000.00	3,000.00	20,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		542000	Printing	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		582000	Rentals/Leases - Bldg/Land	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		623000	Professional Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18466	Choral Festival	2334	Music		722001	Transfers Out	Permanent Budget	0.00	1,900.00	1,900.00	0.00	0.00	0.00
	Choral Festival Total							25,675.00	7,275.00	32,950.00	25,000.00	5,000.00	30,000.00
19300	Sports Bands	2334	Music		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	(5,000.00)	15,000.00
19300	Sports Bands	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	7,500.00	7,500.00
19300	Sports Bands	2334	Music		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		521000	Travel	Permanent Budget	10,000.00	(9,500.00)	500.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		533000	Food and Clothing	Permanent Budget	10,000.00	(9,500.00)	500.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,000.00	3,000.00	0.00	0.00	0.00
19300	Sports Bands	2334	Music		623000	Professional Fees and Services	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	Sports Bands Total							20,000.00	(6,000.00)	14,000.00	20,000.00	2,500.00	22,500.00
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	55,887.00	0.00	55,887.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Permanent Budget	817,110.00	(55,138.00)	761,972.00	0.00	0.00	0.00
30210	Music	2334	Music		515000	Salaries - Faculty	Temporary Budget	36,342.00	(36,342.00)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		516000	Fringe Benefits	Temporary Budget	348,046.70	(348,046.70)	0.00	0.00	0.00	0.00
30210	Music	2334	Music		517000	Salaries - Graduate Assistants	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
30210	Music	2334	Music		535000	Miscellaneous Supplies	Permanent Budget	23,931.00	0.00	23,931.00	0.00	0.00	0.00
30210	Music	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	88,000.00	(88,000.00)	0.00	0.00	0.00	0.00
	Music Total							1,474,316.70	(527,526.70)	946,790.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2334	Music		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	6,400.00	(6,400.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							6,400.00	(6,400.00)	0.00	0.00	0.00	0.00
79402	Perf Arts Endowment (Challey)	2334	Music		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	57,986.50	(57,986.50)	0.00
79402	Perf Arts Endowment (Challey)	2334	Music		535000	Miscellaneous Supplies	Temporary Budget	57,986.50	(57,986.50)	0.00	0.00	0.00	0.00
	Perf Arts Endowment (Challey) Total							57,986.50	(57,986.50)	0.00	57,986.50	(57,986.50)	0.00
79778	Opera Ticket Gift	2334	Music		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
79778	Opera Ticket Gift	2334	Music		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Opera Ticket Gift Total							500.00	0.00	500.00	500.00	0.00	500.00
		2334 Total						1,790,778.20	(586,388.20)	1,204,390.00	321,186.50	(37,286.50)	283,900.00
18431	Little Country Theatre	2336	Theatre Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18431	Little Country Theatre	2336	Theatre Arts		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,300.00	(4,300.00)	0.00
18431	Little Country Theatre	2336	Theatre Arts		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	(3,000.00)	5,000.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	4,300.00	0.00	4,300.00	0.00	0.00	0.00
18431	Little Country Theatre	2336	Theatre Arts		691000	Equipment Over $5000	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	Little Country Theatre Total							12,300.00	7,000.00	19,300.00	4,300.00	700.00	5,000.00
18497	Theatre Lab Fees	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18497	Theatre Lab Fees	2336	Theatre Arts		621000	Operating Fees and Services	Permanent Budget	2,700.00	(2,700.00)	0.00	0.00	0.00	0.00
	Theatre Lab Fees Total							2,700.00	(700.00)	2,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	35,536.00	(32,536.00)	3,000.00
19023	Theatre Productions	2336	Theatre Arts		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	80,000.00	(4,464.00)	75,536.00
19023	Theatre Productions	2336	Theatre Arts		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		512000	Salaries - Other	Permanent Budget	40,800.00	0.00	40,800.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		516000	Fringe Benefits	Permanent Budget	7,050.00	(5,550.00)	1,500.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	60,486.00	(30,486.00)	30,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		542000	Printing	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		621000	Operating Fees and Services	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19023	Theatre Productions	2336	Theatre Arts		623000	Professional Fees and Services	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00
	Theatre Productions Total							108,336.00	(25,036.00)	83,300.00	115,536.00	(37,000.00)	78,536.00
30209	Theatre Arts	2336	Theatre Arts		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		515000	Salaries - Faculty	Permanent Budget	394,213.00	(49,459.00)	344,754.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		515000	Salaries - Faculty	Temporary Budget	13,467.00	(13,467.00)	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		516000	Fringe Benefits	Temporary Budget	158,674.68	(158,674.68)	0.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		535000	Miscellaneous Supplies	Permanent Budget	5,684.00	0.00	5,684.00	0.00	0.00	0.00
30209	Theatre Arts	2336	Theatre Arts		535000	Miscellaneous Supplies	Temporary Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
	Theatre Arts Total							604,038.68	(228,600.68)	375,438.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2336	Theatre Arts		513000	Temp-Salaries-NonBenefitted	Temporary Budget	2,950.00	(2,950.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2336	Theatre Arts		515000	Salaries - Faculty	Temporary Budget	3,050.00	(3,050.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2336	Theatre Arts		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							7,200.00	(7,200.00)	0.00	0.00	0.00	0.00
		2336 Total						734,574.68	(254,536.68)	480,038.00	119,836.00	(36,300.00)	83,536.00
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	0.00
18329	History Local	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18329	History Local	2340	History, Philosophy & Rel Stud		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	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
18329	History Local	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18329	History Local	2340	History, Philosophy & Rel Stud		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	History Local Total							500.00	(500.00)	0.00	500.00	(500.00)	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,100.00	(1,100.00)	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		542000	Printing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		551000	IT Equipment under $5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		611000	Professional Development	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18390	Philosophy Local	2340	History, Philosophy & Rel Stud		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Philosophy Local Total							12,200.00	0.00	12,200.00	1,100.00	(1,100.00)	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	500.00	500.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		541000	Postage	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		602000	IT - Communications	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18863	Northern Plains Ethics Inst.	2340	History, Philosophy & Rel Stud		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Northern Plains Ethics Inst. Total							1,200.00	(100.00)	1,100.00	0.00	500.00	500.00
30218	History	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		511000	Salaries-Regular - Benefitted	Permanent Budget	23,478.00	720.00	24,198.00	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
30218	History	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Temporary Budget	(3,500.00)	3,500.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		515000	Salaries - Faculty	Permanent Budget	1,043,971.00	22,641.00	1,066,612.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		515000	Salaries - Faculty	Temporary Budget	(7,201.00)	7,201.00	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Temporary Budget	425,319.84	(425,319.84)	0.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		517000	Salaries - Graduate Assistants	Permanent Budget	53,000.00	0.00	53,000.00	0.00	0.00	0.00
30218	History	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	34,814.00	0.00	34,814.00	0.00	0.00	0.00
	History Total							1,598,881.84	(391,257.84)	1,207,624.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		515000	Salaries - Faculty	Temporary Budget	7,513.34	(7,513.34)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2340	History, Philosophy & Rel Stud		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							8,713.34	(8,713.34)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2340	History, Philosophy & Rel Stud		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Temporary Budget	5,838.59	(5,838.59)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							5,838.59	(5,838.59)	0.00	0.00	0.00	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
79823	Fargo History Project	2340	History, Philosophy & Rel Stud		535000	Miscellaneous Supplies	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
	Fargo History Project Total							19,000.00	0.00	19,000.00	20,000.00	(20,000.00)	0.00
		2340 Total						1,646,333.77	(406,409.77)	1,239,924.00	21,600.00	(21,100.00)	500.00
18102	Modern Lang Reserve Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18102	Modern Lang Reserve Fund	2345	Modern Languages		551000	IT Equipment under $5,000	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18102	Modern Lang Reserve Fund	2345	Modern Languages		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Modern Lang Reserve Fund Total							500.00	(300.00)	200.00	0.00	0.00	0.00
18384	Modern Languages Dept - Loca	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Loca	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Loca	2345	Modern Languages		521000	Travel	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Loca	2345	Modern Languages		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18384	Modern Languages Dept - Loca	2345	Modern Languages		551000	IT Equipment under $5,000	Permanent Budget	0.00	225.00	225.00	0.00	0.00	0.00
	Modern Languages Dept - Local Total							350.00	(125.00)	225.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		531000	Supplies - IT Software	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18932	DCE Holding Fund	2345	Modern Languages		536000	Office Supplies	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
	DCE Holding Fund Total							350.00	(150.00)	200.00	0.00	0.00	0.00
18985	Modern Languages Red River	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,200.00	(2,200.00)	0.00
18985	Modern Languages Red River	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18985	Modern Languages Red River	2345	Modern Languages		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18985	Modern Languages Red River	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	2,200.00	(2,200.00)	0.00	0.00	0.00	0.00
	Modern Languages Red River Total							2,200.00	(1,200.00)	1,000.00	2,200.00	(2,200.00)	0.00
19143	Senior Lecturer Support	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		516000	Fringe Benefits	Permanent Budget	370.00	(345.00)	25.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19143	Senior Lecturer Support	2345	Modern Languages		623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	Senior Lecturer Support Total							11,870.00	(4,345.00)	7,525.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		511000	Salaries-Regular - Benefitted	Permanent Budget	18,223.00	576.00	18,799.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		512000	Salaries - Other	Permanent Budget	1,459.00	0.00	1,459.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	396,387.00	8,688.00	405,075.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		516000	Fringe Benefits	Temporary Budget	191,207.54	(191,207.54)	0.00	0.00	0.00	0.00
30204	Modern Languages	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	5,160.00	0.00	5,160.00	0.00	0.00	0.00
	Modern Languages Total							614,936.54	(181,943.54)	432,993.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		513000	Temp-Salaries-NonBenefitted	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		515000	Salaries - Faculty	Permanent Budget	108,414.00	3,380.00	111,794.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		515000	Salaries - Faculty	Temporary Budget	9,450.00	(9,450.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2345	Modern Languages		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							198,064.00	(7,270.00)	190,794.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2345	Modern Languages		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2345	Modern Languages		535000	Miscellaneous Supplies	Temporary Budget	10,178.00	(10,178.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							10,178.00	(10,178.00)	0.00	0.00	0.00	0.00
81013	Mdwest Amer Soc for 18 Cent S	2345	Modern Languages		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	450.00	0.00	450.00
81013	Mdwest Amer Soc for 18 Cent S	2345	Modern Languages		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
81013	Mdwest Amer Soc for 18 Cent S	2345	Modern Languages		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	Mdwest Amer Soc for 18 Cent St Total							450.00	0.00	450.00	450.00	0.00	450.00
		2345 Total						838,898.54	(205,511.54)	633,387.00	2,650.00	(2,200.00)	450.00
18375	Departmental Research Overhe	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 Overhe	2350	Sociology, Anthropology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhe	2350	Sociology, Anthropology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18375	Departmental Research Overhe	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,200.00	(5,200.00)	0.00
18375	Departmental Research Overhe	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	5,200.00	(3,700.00)	1,500.00	0.00	0.00	0.00
18375	Departmental Research Overhe	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	0.00	300.00	300.00	0.00	0.00	0.00
	Departmental Research Overhead Total							5,200.00	(3,400.00)	1,800.00	5,200.00	(5,200.00)	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18713	Field Experience - J Clark	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Field Experience - J Clark Total							1,000.00	0.00	1,000.00	0.00	0.00	0.00
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology		533000	Food and Clothing	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18933	Online Departmental Funds- Sc	2350	Sociology, Anthropology		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
	Online Departmental Funds- Soc Total							500.00	(200.00)	300.00	0.00	0.00	0.00
19053	Soc-Anthropology DCE Course	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
19053	Soc-Anthropology DCE Course	2350	Sociology, Anthropology		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Soc-Anthropology DCE Courses Total							1,200.00	0.00	1,200.00	0.00	0.00	0.00
19071	Community Development Onlin	2350	Sociology, Anthropology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
19071	Community Development Onlin	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Community Development Online Total							1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)	0.00
19073	Anthropology Online	2350	Sociology, Anthropology		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Anthropology Online Total							500.00	0.00	500.00	0.00	0.00	0.00
19074	Sociology Online	2350	Sociology, Anthropology		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19074	Sociology Online	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 Online	2350	Sociology, Anthropology		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Sociology Online Total							6,000.00	0.00	6,000.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		511000	Salaries-Regular - Benefitted	Permanent Budget	19,750.00	720.00	20,470.00	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	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		513000	Temp-Salaries-NonBenefitted	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		515000	Salaries - Faculty	Permanent Budget	743,310.00	(112,539.00)	630,771.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		515000	Salaries - Faculty	Temporary Budget	19,368.00	(19,368.00)	0.00	0.00	0.00	0.00
30221	Sociology	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	293,242.56	(293,242.56)	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	21,422.00	0.00	21,422.00	0.00	0.00	0.00
	Sociology Total							1,172,452.56	(444,429.56)	728,023.00	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	7,590.00	(7,590.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2350	Sociology, Anthropology		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							8,790.00	(8,790.00)	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		511000	Salaries-Regular - Benefitted	Temporary Budget	2,870.00	(2,870.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		516000	Fringe Benefits	Temporary Budget	287.00	(287.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	21,251.98	(21,251.98)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							24,408.98	(24,408.98)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2350	Sociology, Anthropology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2350	Sociology, Anthropology		535000	Miscellaneous Supplies	Temporary Budget	6,926.05	(6,926.05)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							6,926.05	(6,926.05)	0.00	0.00	0.00	0.00
		2350 Total						1,227,977.59	(489,154.59)	738,823.00	6,200.00	(6,200.00)	0.00
19082	Emergency Management Local	2351	Emergency Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	12,000.00	(10,000.00)	2,000.00
19082	Emergency Management Local	2351	Emergency Management		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		517000	Salaries - Graduate Assistants	Permanent Budget	1,065.00	0.00	1,065.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		521000	Travel	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		532000	Supply/Material - Professional	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		542000	Printing	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00
19082	Emergency Management Local	2351	Emergency Management		621000	Operating Fees and Services	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	Emergency Management Local Total							4,365.00	(1,200.00)	3,165.00	12,000.00	(10,000.00)	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	16,435.00	504.00	16,939.00	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	383,412.00	2,394.00	385,806.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		515000	Salaries - Faculty	Temporary Budget	(13,754.00)	13,754.00	0.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		516000	Fringe Benefits	Temporary Budget	154,834.31	(154,834.31)	0.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		517000	Salaries - Graduate Assistants	Permanent Budget	8,000.00	3,754.00	11,754.00	0.00	0.00	0.00
30224	Emergency Management	2351	Emergency Management		535000	Miscellaneous Supplies	Permanent Budget	14,835.00	0.00	14,835.00	0.00	0.00	0.00
	Emergency Management Total							564,262.31	(134,428.31)	429,834.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2351	Emergency Management		515000	Salaries - Faculty	Temporary Budget	8,600.00	(8,600.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2351	Emergency Management		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							9,800.00	(9,800.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2351	Emergency Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2351	Emergency Management		535000	Miscellaneous Supplies	Temporary Budget	4,309.34	(4,309.34)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Self Support Courses-New Fund Total							4,309.34	(4,309.34)	0.00	0.00	0.00	0.00
		2351 Total						582,736.65	(149,737.65)	432,999.00	12,000.00	(10,000.00)	2,000.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,550.00	17,450.00	20,000.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,200.00	(200.00)	2,000.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		512000	Salaries - Other	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		516000	Fringe Benefits	Permanent Budget	90.00	0.00	90.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		517000	Salaries - Graduate Assistants	Permanent Budget	12,160.00	0.00	12,160.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		521000	Travel	Permanent Budget	3,000.00	2,000.00	5,000.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		532000	Supply/Material - Professional	Permanent Budget	1,700.00	(1,700.00)	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		623000	Professional Fees and Services	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
18356	Architecture Dept Local	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Architecture Dept Local Total							24,750.00	800.00	25,550.00	24,750.00	17,250.00	42,000.00
19036	Arch Study Abroad Course Fee	2352	Architecture & Landscape Arch		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture & Landscape Arch		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19036	Arch Study Abroad Course Fee	2352	Architecture & Landscape Arch		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Arch Study Abroad Course Fee Total							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2352	Architecture & Landscape Arch		513000	Temp-Salaries-NonBenefitted	Permanent Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2352	Architecture & Landscape Arch		521000	Travel	Permanent Budget	16,000.00	(16,000.00)	0.00	0.00	0.00	0.00
19042	Arch & LS Arch Course Fees	2352	Architecture & Landscape Arch		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Arch & LS Arch Course Fees Total							56,000.00	(56,000.00)	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		511000	Salaries-Regular - Benefitted	Permanent Budget	93,754.00	2,678.00	96,432.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		511000	Salaries-Regular - Benefitted	Temporary Budget	(3,544.00)	3,544.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,300.00	(15,300.00)	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Permanent Budget	1,495,571.00	(67,650.00)	1,427,921.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Temporary Budget	(217,318.00)	217,318.00	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		516000	Fringe Benefits	Temporary Budget	515,033.14	(515,033.14)	0.00	0.00	0.00	0.00
30131	Architecture	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Permanent Budget	35,760.00	0.00	35,760.00	0.00	0.00	0.00
	Architecture Total							1,934,556.14	(374,443.14)	1,560,113.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		511000	Salaries-Regular - Benefitted	Permanent Budget	131,112.00	3,960.00	135,072.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		512000	Salaries - Other	Permanent Budget	12,549.00	0.00	12,549.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		513000	Temp-Salaries-NonBenefitted	Permanent Budget	67,098.00	0.00	67,098.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		513000	Temp-Salaries-NonBenefitted	Temporary Budget	24,000.00	(24,000.00)	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Permanent Budget	86,749.00	1,512.00	88,261.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Temporary Budget	13,378.00	(13,378.00)	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		516000	Fringe Benefits	Permanent Budget	93,715.00	0.00	93,715.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		516000	Fringe Benefits	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		517000	Salaries - Graduate Assistants	Permanent Budget	35,728.00	0.00	35,728.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Permanent Budget	316,311.00	36,055.00	352,366.00	0.00	0.00	0.00
30313	Architecture Differential Tuit	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Temporary Budget	130,649.67	(130,649.67)	0.00	0.00	0.00	0.00
	Architecture Differential Tuit Total							913,289.67	(128,500.67)	784,789.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2352	Architecture & Landscape Arch		515000	Salaries - Faculty	Temporary Budget	39,390.00	(39,390.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2352	Architecture & Landscape Arch		551000	IT Equipment under $5,000	Temporary Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							40,590.00	(40,590.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79409	Harlyn Thompson Travel Schol	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Schol	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,185.00	911.00	6,096.00
79409	Harlyn Thompson Travel Schol	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79409	Harlyn Thompson Travel Schol	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,185.00	911.00	6,096.00	0.00	0.00	0.00
	Harlyn Thompson Travel Scholar Total							5,185.00	911.00	6,096.00	5,185.00	911.00	6,096.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,312.00	(1,627.00)	3,685.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79460	ALA Initiative-Kali II/Reynold	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	5,312.00	(1,627.00)	3,685.00	0.00	0.00	0.00
	ALA Initiative-Kali II/Reynold Total							5,312.00	(1,627.00)	3,685.00	5,312.00	(1,627.00)	3,685.00
79484	ALA Initiative - Arch/Land	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	5,874.00	(491.00)	5,383.00
79484	ALA Initiative - Arch/Land	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79484	ALA Initiative - Arch/Land	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Temporary Budget	5,874.00	(491.00)	5,383.00	0.00	0.00	0.00
	ALA Initiative - Arch/Land Total							5,874.00	(491.00)	5,383.00	5,874.00	(491.00)	5,383.00
79485	ALA Initiative - Noble	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79485	ALA Initiative - Noble	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,126.00	273.00	2,399.00
79485	ALA Initiative - Noble	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79485	ALA Initiative - Noble	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,126.00	273.00	2,399.00	0.00	0.00	0.00
	ALA Initiative - Noble Total							2,126.00	273.00	2,399.00	2,126.00	273.00	2,399.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,546.00	(63.00)	1,483.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture & Landscape Arch		535000	Miscellaneous Supplies	Temporary Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79486	ALA Initiative-Zerr Berg Arch	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,296.00	187.00	1,483.00	0.00	0.00	0.00
	ALA Initiative-Zerr Berg Arch Total							1,546.00	(63.00)	1,483.00	1,546.00	(63.00)	1,483.00
79490	Diversity Architecture Scholar	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture & Landscape Arch		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	5,165.00	5,165.00
79490	Diversity Architecture Scholar	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79490	Diversity Architecture Scholar	2352	Architecture & Landscape Arch		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	5,165.00	5,165.00	0.00	0.00	0.00
	Diversity Architecture Scholar Total							0.00	5,165.00	5,165.00	0.00	5,165.00	5,165.00
		2352 Total						2,990,228.81	(594,565.81)	2,395,663.00	44,793.00	21,418.00	66,211.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,500.00	(1,500.00)	1,000.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		621000	Operating Fees and Services	Permanent Budget	2,500.00	(1,000.00)	1,500.00	0.00	0.00	0.00
19035	Women's Studies Local Fund	2355	Women & Gender Studies		623000	Professional Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	Women's Studies Local Fund Total							2,500.00	0.00	2,500.00	2,500.00	(1,500.00)	1,000.00
30539	Women's Studies Office	2355	Women & Gender Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		515000	Salaries - Faculty	Permanent Budget	176,176.00	5,123.00	181,299.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		516000	Fringe Benefits	Temporary Budget	66,833.43	(66,833.43)	0.00	0.00	0.00	0.00
30539	Women's Studies Office	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Permanent Budget	3,559.00	0.00	3,559.00	0.00	0.00	0.00
	Women's Studies Office Total							247,068.43	(61,710.43)	185,358.00	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 Fun	2355	Women & Gender Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fun	2355	Women & Gender Studies		535000	Miscellaneous Supplies	Temporary Budget	23,596.86	(23,596.86)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							23,596.86	(23,596.86)	0.00	0.00	0.00	0.00
		2355 Total						273,165.29	(85,307.29)	187,858.00	2,500.00	(1,500.00)	1,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00
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	0.00	10,000.00	10,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,100.00	(1,100.00)	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	38,000.00	38,000.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		512000	Salaries - Other	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		515000	Salaries - Faculty	Permanent Budget	41,200.00	900.00	42,100.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		516000	Fringe Benefits	Permanent Budget	8,000.00	500.00	8,500.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		521000	Travel	Permanent Budget	300.00	300.00	600.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		541000	Postage	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		542000	Printing	Permanent Budget	25,000.00	15,000.00	40,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		611000	Professional Development	Permanent Budget	0.00	800.00	800.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		621000	Operating Fees and Services	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00
18325	ND Institute Of Regional Stud	2360	ND Inst of Regional Studies		623000	Professional Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	ND Institute Of Regional Stud Total							97,500.00	22,500.00	120,000.00	62,100.00	46,900.00	109,000.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		521000	Travel	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18354	Pub Class-Study/Field Trip Fee	2360	ND Inst of Regional Studies		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Pub Class-Study/Field Trip Fee Total							500.00	0.00	500.00	500.00	0.00	500.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30229	North Dakota Inst Of Regional	2360	ND Inst of Regional Studies		535000	Miscellaneous Supplies	Permanent Budget	1,658.00	0.00	1,658.00	0.00	0.00	0.00
	North Dakota Inst Of Regional Total							1,658.00	0.00	1,658.00	0.00	0.00	0.00
		2360 Total						99,658.00	22,500.00	122,158.00	62,600.00	46,900.00	109,500.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	3,200.00	(3,200.00)	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	700.00	0.00	700.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		521000	Travel	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18406	History Local- Tom Isern	2361	Center for Heritage Renewal		533000	Food and Clothing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	History Local- Tom Isern Total							3,200.00	0.00	3,200.00	3,900.00	(3,200.00)	700.00
		2361 Total						3,200.00	0.00	3,200.00	3,900.00	(3,200.00)	700.00
18731	Center For Social Research	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,700.00	0.00	1,700.00
18731	Center For Social Research	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	16,100.00	(16,100.00)	0.00
18731	Center For Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	11,100.00	3,000.00	14,100.00
18731	Center For Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		531000	Supplies - IT Software	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		533000	Food and Clothing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		542000	Printing	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		551000	IT Equipment under $5,000	Permanent Budget	3,000.00	(2,500.00)	500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18731	Center For Social Research	2362	Center for Social Research		571000	Insurance	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
18731	Center For Social Research	2362	Center for Social Research		621000	Operating Fees and Services	Permanent Budget	1,200.00	(900.00)	300.00	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							49,450.00	(2,700.00)	46,750.00	28,900.00	(13,100.00)	15,800.00
18941	ND Compass Members & Spor	2362	Center for Social Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,500.00	0.00	12,500.00
18941	ND Compass Members & Spor	2362	Center for Social Research		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18941	ND Compass Members & Spor	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 & Spor	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 & Spor	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18941	ND Compass Members & Spor	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18941	ND Compass Members & Spor	2362	Center for Social Research		602000	IT - Communications	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	ND Compass Members & Sponsors Total							2,000.00	500.00	2,500.00	16,000.00	0.00	16,000.00
22165	Center for Social Research	2362	Center for Social Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,000.00)	1,000.00
22165	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22165	Center for Social Research	2362	Center for Social Research		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		511000	Salaries-Regular - Benefitted	Permanent Budget	7,043.00	216.00	7,259.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		515000	Salaries - Faculty	Permanent Budget	92,902.00	1,800.00	94,702.00	0.00	0.00	0.00
30206	Center for Social Research	2362	Center for Social Research		516000	Fringe Benefits	Temporary Budget	37,244.53	(37,244.53)	0.00	0.00	0.00	0.00
	Center for Social Research Total							142,189.53	(35,228.53)	106,961.00	5,000.00	(4,000.00)	1,000.00
		2362 Total						193,639.53	(37,428.53)	156,211.00	49,900.00	(17,100.00)	32,800.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	3,500.00	3,500.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00
18230	IC Alloc Coll Of Business	2400	Deans Office, Business		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IC Alloc Coll Of Business Total							0.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00
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	45,000.00	2,680.00	47,680.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	27,500.00	2,500.00	30,000.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	2,220.00	180.00	2,400.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		521000	Travel	Permanent Budget	13,371.00	(13,371.00)	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	14,280.00	15,280.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18302	Dept Of Business Admin Local	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dept Of Business Admin Local Total							44,091.00	3,589.00	47,680.00	45,000.00	2,680.00	47,680.00
18350	Instructional Support for MIS	2400	Deans Office, Business		460000	Tuition and Fees	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18350	Instructional Support for MIS	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18350	Instructional Support for MIS	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	Instructional Support for MIS Total							5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18486	MBA Course Fees	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18486	MBA Course Fees	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	30,600.00	(30,600.00)	0.00	0.00	0.00	0.00
18486	MBA Course Fees	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18486	MBA Course Fees	2400	Deans Office, Business		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	MBA Course Fees Total							30,600.00	(30,600.00)	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	4,811.00	0.00	4,811.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19124	Thought Leader Series	2400	Deans Office, Business		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Thought Leader Series Total							4,811.00	0.00	4,811.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	600,000.00	600,000.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	150,000.00	150,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	342,000.00	342,000.00	0.00	0.00	0.00
20040	Inst Global Innov & Growth	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	108,000.00	108,000.00	0.00	0.00	0.00
	Inst Global Innov & Growth Total							0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
20041	Olson Dean's Chair Endowmen	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20041	Olson Dean's Chair Endowmen	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Olson Dean's Chair Endowment Total							0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	90,045.00	2,520.00	92,565.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Temporary Budget	23,923.00	(23,923.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		512000	Salaries - Other	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	32,500.00	720.00	33,220.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	(16,373.00)	16,373.00	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	72,644.00	2,356.00	75,000.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	3,896.00	(3,896.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	185,398.00	54,544.00	239,942.00	0.00	0.00	0.00
30314	Business Differential Tuition	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	(70,937.43)	70,937.43	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							361,095.57	104,631.43	465,727.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	40,008.00	40,008.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	32,500.00	720.00	33,220.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	(16,250.00)	16,250.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	13,650.00	6,490.00	20,140.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	(6,825.00)	6,825.00	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	159,367.00	(31,158.00)	128,209.00	0.00	0.00	0.00
30317	Business Graduate Differential	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	23,075.00	(23,075.00)	0.00	0.00	0.00	0.00
	Business Graduate Differential Total							205,517.00	16,060.00	221,577.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Permanent Budget	370,000.00	155,280.00	525,280.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		511000	Salaries-Regular - Benefitted	Temporary Budget	54,584.00	(54,584.00)	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	8,444.00	8,444.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		515000	Salaries - Faculty	Permanent Budget	281,870.00	(119,185.00)	162,685.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	(157,115.00)	157,115.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	155,230.31	(155,230.31)	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	51,570.00	(30,034.00)	21,536.00	0.00	0.00	0.00
30511	Deans Office College Of Bus	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	35,530.00	(35,530.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Bus Total							791,669.31	(73,724.31)	717,945.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2400	Deans Office, Business		515000	Salaries - Faculty	Temporary Budget	73,220.00	(73,220.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							73,220.00	(73,220.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2400	Deans Office, Business		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
70104	Larson Foundation Investment	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
70104	Larson Foundation Investment	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Larson Foundation Investment Total							0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,960.00	43.00	2,003.00
79425	Keller Business Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79425	Keller Business Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,960.00	43.00	2,003.00	0.00	0.00	0.00
	Keller Business Scholarship Total							1,960.00	43.00	2,003.00	1,960.00	43.00	2,003.00
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,389.00	176.00	3,565.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	34.00	(34.00)	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79436	Bradley J Burgum Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,355.00	210.00	3,565.00	0.00	0.00	0.00
	Bradley J Burgum Scholarship Total							3,389.00	176.00	3,565.00	3,389.00	176.00	3,565.00
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
79440	Keller College of Business	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,600.00	(629.00)	971.00
79440	Keller College of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79440	Keller College of Business	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	1,600.00	(629.00)	971.00	0.00	0.00	0.00
	Keller College of Business Total							1,600.00	(629.00)	971.00	1,600.00	(629.00)	971.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	4,500.00	4,500.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79450	Hinsz Petersen Scholarship	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	4,500.00	4,500.00	0.00	0.00	0.00
	Hinsz Petersen Scholarship Total							0.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	10,307.00	(4,981.00)	5,326.00
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79465	Paul Borman Memorial Scholar	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	10,307.00	(4,981.00)	5,326.00	0.00	0.00	0.00
	Paul Borman Memorial Scholarsh Total							10,307.00	(4,981.00)	5,326.00	10,307.00	(4,981.00)	5,326.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	309,757.90	(46,235.90)	263,522.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		512000	Salaries - Other	Temporary Budget	20,000.00	16,000.00	36,000.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		513000	Temp-Salaries-NonBenefitted	Temporary Budget	0.00	46,000.00	46,000.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		516000	Fringe Benefits	Temporary Budget	2,140.00	3,985.00	6,125.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Temporary Budget	0.00	10,200.00	10,200.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		518000	Other Taxable Compensation	Temporary Budget	8,000.00	(8,000.00)	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79472	NDSU Entrepreneurship Progra	2400	Deans Office, Business		535000	Miscellaneous Supplies	Temporary Budget	264,617.90	(99,420.90)	165,197.00	0.00	0.00	0.00
	NDSU Entrepreneurship Program Total							309,757.90	(46,235.90)	263,522.00	309,757.90	(46,235.90)	263,522.00
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	1,166.00	(1,166.00)	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79489	Swiontek Family Scholarship En	2400	Deans Office, Business		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,166.00	(1,166.00)	0.00	0.00	0.00	0.00
	Swiontek Family Scholarship En Total							1,166.00	(1,166.00)	0.00	1,166.00	(1,166.00)	0.00
79685	FM Area Foundation-Coll of Bu	2400	Deans Office, Business		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,200.00	(3,200.00)	0.00
79685	FM Area Foundation-Coll of Bu	2400	Deans Office, Business		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	FM Area Foundation-Coll of Bus Total							4,000.00	(4,000.00)	0.00	3,200.00	(3,200.00)	0.00
		2400 Total						1,848,183.78	492,943.22	2,341,127.00	376,379.90	554,687.10	931,067.00
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	12,000.00	0.00	12,000.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	3,800.00	3,800.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18602	Acctg Info Systems Local Fund	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
	Acctg Info Systems Local Fund Total							12,000.00	3,800.00	15,800.00	12,000.00	0.00	12,000.00
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		511000	Salaries-Regular - Benefitted	Permanent Budget	46,354.00	1,440.00	47,794.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,204.00	3,382.00	8,586.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		515000	Salaries - Faculty	Permanent Budget	2,019,256.00	(366,809.00)	1,652,447.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30217	Accounting & Info Systems	2410	Accounting & Info Systems		515000	Salaries - Faculty	Temporary Budget	64,226.00	(64,226.00)	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		516000	Fringe Benefits	Temporary Budget	600,711.93	(600,711.93)	0.00	0.00	0.00	0.00
30217	Accounting & Info Systems	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Permanent Budget	15,659.00	(11,865.00)	3,794.00	0.00	0.00	0.00
	Accounting & Info Systems Total							2,751,410.93	(1,038,789.93)	1,712,621.00	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		515000	Salaries - Faculty	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		516000	Fringe Benefits	Temporary Budget	800.00	(800.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	27,177.55	(27,177.55)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							37,977.55	(37,977.55)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2410	Accounting & Info Systems		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2410	Accounting & Info Systems		535000	Miscellaneous Supplies	Temporary Budget	56,492.95	(56,492.95)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							56,492.95	(56,492.95)	0.00	0.00	0.00	0.00
		2410 Total						2,857,881.43	(1,129,460.43)	1,728,421.00	12,000.00	0.00	12,000.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	5,000.00	15,000.00	0.00	0.00	0.00
18601	Mgmt, Mktg, Finance Local Fun	2420	Management and Marketing		551000	IT Equipment under $5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	Mgmt, Mktg, Finance Local Fund Total							20,000.00	0.00	20,000.00	5,000.00	(5,000.00)	0.00
19049	MMF Minor Application Fee	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19049	MMF Minor Application Fee	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19049	MMF Minor Application Fee	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	8,715.00	(8,715.00)	0.00	0.00	0.00	0.00
	MMF Minor Application Fee Total							8,715.00	(8,715.00)	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		518000	Other Taxable Compensation	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19052	Teaching Reimbursement	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	33,000.00	(33,000.00)	0.00	0.00	0.00	0.00
	Teaching Reimbursement Total							43,500.00	(43,500.00)	0.00	0.00	0.00	0.00
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	600.00	781.00	1,381.00	0.00	0.00	0.00
	Sales Center Local Fund Total							600.00	781.00	1,381.00	0.00	0.00	0.00
20011	Endowed Chair Entrepreneursh	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20011	Endowed Chair Entrepreneursh	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Endowed Chair Entrepreneurship Total							0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		511000	Salaries-Regular - Benefitted	Permanent Budget	51,507.00	1,440.00	52,947.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,702.00	(4,002.00)	4,700.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Temporary Budget	12,672.00	(12,672.00)	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		515000	Salaries - Faculty	Permanent Budget	2,284,291.00	(28,519.00)	2,255,772.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget	(134,961.00)	134,961.00	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		516000	Fringe Benefits	Temporary Budget	695,624.84	(695,624.84)	0.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	17,659.00	(12,122.00)	5,537.00	0.00	0.00	0.00
30223	Managment, Marketing & Finan	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget	2,328.00	(2,328.00)	0.00	0.00	0.00	0.00
	Managment, Marketing & Finance Total							2,937,822.84	(618,866.84)	2,318,956.00	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		515000	Salaries - Faculty	Temporary Budget	1,220.00	(1,220.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		516000	Fringe Benefits	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget	99,730.90	(99,730.90)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							101,050.90	(101,050.90)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30317	Business Graduate Differential	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	23,716.00	23,716.00	0.00	0.00	0.00
30317	Business Graduate Differential	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	0.00	5,218.00	5,218.00	0.00	0.00	0.00
	Business Graduate Differential Total							0.00	28,934.00	28,934.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2420	Management and Marketing		515000	Salaries - Faculty	Temporary Budget	2,891.00	(2,891.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget	9,074.50	(9,074.50)	0.00	0.00	0.00	0.00
	Co-op Ed-Agreements Total							11,965.50	(11,965.50)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2420	Management and Marketing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2420	Management and Marketing		535000	Miscellaneous Supplies	Temporary Budget	141,769.05	(141,769.05)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							141,769.05	(141,769.05)	0.00	0.00	0.00	0.00
79685	FM Area Foundation-Coll of Bu	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	3,200.00	3,200.00
79685	FM Area Foundation-Coll of Bu	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
	FM Area Foundation-Coll of Bus Total							0.00	4,000.00	4,000.00	0.00	3,200.00	3,200.00
79857	Center Professional Selling	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	(25,000.00)	0.00
79857	Center Professional Selling	2420	Management and Marketing		512000	Salaries - Other	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,552.00	0.00	15,552.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		516000	Fringe Benefits	Permanent Budget	3,536.00	(2,036.00)	1,500.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		517000	Salaries - Graduate Assistants	Permanent Budget	3,400.00	0.00	3,400.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		521000	Travel	Permanent Budget	13,000.00	(8,000.00)	5,000.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	13,400.00	14,400.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		541000	Postage	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		542000	Printing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79857	Center Professional Selling	2420	Management and Marketing		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Center Professional Selling Total							54,488.00	(3,636.00)	50,852.00	25,000.00	(25,000.00)	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79916	Target Scholarship Grant 2016	2420	Management and Marketing		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Target Scholarship Grant 2016 Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		2420 Total						3,321,911.29	(895,788.29)	2,426,123.00	30,000.00	(26,800.00)	3,200.00
18483	T & L Programs	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	11,500.00	(1,000.00)	10,500.00	0.00	0.00	0.00
	T & L Programs Total							11,500.00	(1,000.00)	10,500.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		517000	Salaries - Graduate Assistants	Temporary Budget	2,588.00	(2,588.00)	0.00	0.00	0.00	0.00
30314	Business Differential Tuition	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Temporary Budget	14,667.00	(14,667.00)	0.00	0.00	0.00	0.00
	Business Differential Tuition Total							17,255.00	(17,255.00)	0.00	0.00	0.00	0.00
30316	MML Access Fee	2440	Transp., Logistics, & Finance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30316	MML Access Fee	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	45,969.00	(45,969.00)	0.00	0.00	0.00	0.00
30316	MML Access Fee	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Temporary Budget	(2,979.36)	2,979.36	0.00	0.00	0.00	0.00
	MML Access Fee Total							42,989.64	(42,989.64)	0.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
30317	Business Graduate Differential	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00
	Business Graduate Differential Total							0.00	21,600.00	21,600.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,667.00	(1,667.00)	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Permanent Budget	1,017,807.00	(82,336.00)	935,471.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		515000	Salaries - Faculty	Temporary Budget	(21,064.00)	21,064.00	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		516000	Fringe Benefits	Temporary Budget	299,492.84	(299,492.84)	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		517000	Salaries - Graduate Assistants	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		535000	Miscellaneous Supplies	Permanent Budget	27,017.00	(8,003.00)	19,014.00	0.00	0.00	0.00
30503	Transportation and Logistics	2440	Transp., Logistics, & Finance		602000	IT - Communications	Temporary Budget	230.00	(230.00)	0.00	0.00	0.00	0.00
	Transportation and Logistics Total							1,335,649.84	(375,664.84)	959,985.00	0.00	0.00	0.00
		2440 Total						1,407,394.48	(415,309.48)	992,085.00	0.00	0.00	0.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,500.00	(3,500.00)	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18158	Bison BEST Robotics	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	22,500.00	(22,500.00)	0.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18158	Bison BEST Robotics	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	26,000.00	(26,000.00)	0.00	0.00	0.00	0.00
	Bison BEST Robotics Total							26,000.00	(26,000.00)	0.00	26,000.00	(26,000.00)	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		472000	Leases, Rents, and Royalties	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	130,000.00	145,000.00	275,000.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	50.00	(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	10,000.00	(5,000.00)	5,000.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(6,725.00)	3,275.00	0.00	0.00	0.00
18216	IDCs Coll Of Eng/Arch	2450	Deans Office, Engineering		722001	Transfers Out	Permanent Budget	105,000.00	156,725.00	261,725.00	0.00	0.00	0.00
	IDCs Coll Of Eng/Arch Total							125,050.00	144,950.00	270,000.00	130,000.00	145,000.00	275,000.00
18317	Engineering Projects	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18317	Engineering Projects	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Projects Total							0.00	0.00	0.00	0.00	0.00	0.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00
18389	Grant Writing Support-IDC	2450	Deans Office, Engineering		623000	Professional Fees and Services	Permanent Budget	0.00	50,000.00	50,000.00	0.00	0.00	0.00
	Grant Writing Support-IDC Total							0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19121	Engr Dean's Inovation Fund	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	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
	Engr Dean's Inovation Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19141	Engr Admin- SWE TechGYRLS	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19141	Engr Admin- SWE TechGYRLS	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19141	Engr Admin- SWE TechGYRLS	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19141	Engr Admin- SWE TechGYRLS	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engr Admin- SWE TechGYRLS Total							0.00	0.00	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	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	115,000.00	30,000.00	145,000.00
19171	CoE Development Fund	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	21,250.00	(21,250.00)	0.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	12,110.00	(8,610.00)	3,500.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	25,000.00	25,000.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		518000	Other Taxable Compensation	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
19171	CoE Development Fund	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	51,500.00	81,500.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	CoE Development Fund Total							98,360.00	46,640.00	145,000.00	115,000.00	30,000.00	145,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	60,000.00	(40,000.00)	20,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
19172	STEM Outreach	2450	Deans Office, Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	175.00	(175.00)	0.00	0.00	0.00	0.00
19172	STEM Outreach	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00
	STEM Outreach Total							55,175.00	(25,175.00)	30,000.00	60,000.00	(30,000.00)	30,000.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	67,527.00	1,366.00	68,893.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	50,000.00	(5,000.00)	45,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	30,000.00	(10,000.00)	20,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		516000	Fringe Benefits	Permanent Budget	145,000.00	25,000.00	170,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	43,824.00	30,901.00	74,725.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	667,860.00	101,434.00	769,294.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	(425,411.19)	425,411.19	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							578,799.81	569,112.19	1,147,912.00	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	705,523.00	7,529.00	713,052.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,100.00)	7,100.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		512000	Salaries - Other	Temporary Budget	588.00	(588.00)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	41,074.00	0.00	41,074.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		515000	Salaries - Faculty	Permanent Budget	136,790.00	2,200.00	138,990.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	16,400.00	(16,400.00)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		516000	Fringe Benefits	Temporary Budget	266,103.63	(266,103.63)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		517000	Salaries - Graduate Assistants	Temporary Budget	4,600.00	(4,600.00)	0.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Permanent Budget	170,576.00	0.00	170,576.00	0.00	0.00	0.00
30514	Deans Office College Of Engine	2450	Deans Office, Engineering		535000	Miscellaneous Supplies	Temporary Budget	13,573.00	(13,573.00)	0.00	0.00	0.00	0.00
	Deans Office College Of Engine Total							1,348,127.63	(284,435.63)	1,063,692.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2450	Deans Office, Engineering		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	27,690.00	(27,690.00)	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79445	Hoefs Science & Math	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	27,690.00	(27,690.00)	0.00	0.00	0.00	0.00
	Hoefs Science & Math Total							27,690.00	(27,690.00)	0.00	27,690.00	(27,690.00)	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,888.00	386.00	3,274.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79447	Ackerman-Estvold Scholarship	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,888.00	386.00	3,274.00	0.00	0.00	0.00
	Ackerman-Estvold Scholarship Total							2,888.00	386.00	3,274.00	2,888.00	386.00	3,274.00
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	32,040.00	887.00	32,927.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79458	Solien Scholarship Endowment	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	32,040.00	887.00	32,927.00	0.00	0.00	0.00
	Solien Scholarship Endowment Total							32,040.00	887.00	32,927.00	32,040.00	887.00	32,927.00
79487	Hoefs Engineering	2450	Deans Office, Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	37,172.00	(37,172.00)	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79487	Hoefs Engineering	2450	Deans Office, Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	37,172.00	(37,172.00)	0.00	0.00	0.00	0.00
	Hoefs Engineering Total							37,172.00	(37,172.00)	0.00	37,172.00	(37,172.00)	0.00
		2450 Total						2,331,302.44	411,502.56	2,742,805.00	430,790.00	105,411.00	536,201.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	0.00	40,000.00	40,000.00
18263	IDCs Comp Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	0.00	60,000.00	60,000.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		521000	Travel	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		531000	Supplies - IT Software	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		532000	Supply/Material - Professional	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18263	IDCs Comp Science	2455	Computer Science		551000	IT Equipment under $5,000	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
	IDCs Comp Science Total							0.00	102,500.00	102,500.00	0.00	40,000.00	40,000.00
18335	Computer Science Dept Local	2455	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
18335	Computer Science Dept Local	2455	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2455	Computer Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2455	Computer Science		533000	Food and Clothing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2455	Computer Science		536000	Office Supplies	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2455	Computer Science		623000	Professional Fees and Services	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
	Computer Science Dept Local Total							0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00
18493	Computer Sci Lab Fees	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	19,000.00	19,000.00	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		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							0.00	19,000.00	19,000.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
18825	Int'l Capstone Proj. Exchange	2455	Computer Science		623000	Professional Fees and Services	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	Int'l Capstone Proj. Exchange Total							0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
	Comp Sci- ICP UGPTI Total							0.00	50.00	50.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2455	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
20025	Comp Sci Dept Support	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	10,000.00	10,000.00	0.00	0.00	0.00
	Comp Sci Dept Support Total							0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00
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	0.00	138,966.00	138,966.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		512000	Salaries - Other	Permanent Budget	0.00	13,259.00	13,259.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		515000	Salaries - Faculty	Permanent Budget	0.00	1,972,312.00	1,972,312.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	158,240.00	158,240.00	0.00	0.00	0.00
30241	Computer Science	2455	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	12,474.00	12,474.00	0.00	0.00	0.00
	Computer Science Total							0.00	2,295,251.00	2,295,251.00	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
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2455	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		2455 Total						0.00	2,441,801.00	2,441,801.00	0.00	65,000.00	65,000.00
19085	Air Force Polo Shirt	2460	Aerospace Studies		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19085	Air Force Polo Shirt	2460	Aerospace Studies		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19085	Air Force Polo Shirt	2460	Aerospace Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19085	Air Force Polo Shirt	2460	Aerospace Studies		533000	Food and Clothing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Air Force Polo Shirt Total							1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		511000	Salaries-Regular - Benefitted	Permanent Budget	61,989.00	1,440.00	63,429.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		516000	Fringe Benefits	Temporary Budget	40,121.19	(40,121.19)	0.00	0.00	0.00	0.00
30287	Military Air Force	2460	Aerospace Studies		535000	Miscellaneous Supplies	Permanent Budget	7,538.00	(695.00)	6,843.00	0.00	0.00	0.00
	Military Air Force Total							109,648.19	(39,376.19)	70,272.00	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	4,500.00	(4,500.00)	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							4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
		2460 Total						115,648.19	(45,376.19)	70,272.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	6,000.00	16,000.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	5,000.00	5,800.00	10,800.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18283	IDCs Civil Engineering	2470	Civil & Environmental Eng.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Civil Engineering Total							20,000.00	7,300.00	27,300.00	15,000.00	15,000.00	30,000.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	250.00	250.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,000.00	(4,000.00)	3,000.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	6,500.00	6,500.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18359	Civil Eng Dept Local	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	1,250.00	3,250.00	0.00	0.00	0.00
	Civil Eng Dept Local Total							7,000.00	1,250.00	8,250.00	7,000.00	2,750.00	9,750.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	29,000.00	(20,000.00)	9,000.00	0.00	0.00	0.00
18418	Wastewater Analysis	2470	Civil & Environmental Eng.		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Wastewater Analysis Total							36,000.00	(20,000.00)	16,000.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,662.00	(28,739.00)	11,923.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	21,600.00	(16,600.00)	5,000.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	4,748.00	(3,498.00)	1,250.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	14,250.00	(4,350.00)	9,900.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18734	MPC Match 46	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	64.00	1,946.00	2,010.00	0.00	0.00	0.00
	MPC Match 46 Total							40,662.00	(17,502.00)	23,160.00	40,662.00	(28,739.00)	11,923.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,142.00	(14,401.00)	5,741.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	180.00	0.00	180.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		531000	Supplies - IT Software	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18735	MPC Match 47	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	5,854.00	(854.00)	5,000.00	0.00	0.00	0.00
	MPC Match 47 Total							15,034.00	(854.00)	14,180.00	20,142.00	(14,401.00)	5,741.00
18913	WRRI Funding	2470	Civil & Environmental Eng.		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRI Funding	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18913	WRRI Funding	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	51.00	(51.00)	0.00	0.00	0.00	0.00
18913	WRRI Funding	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18913	WRRI Funding	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
	WRRI Funding Total							1,651.00	(1,651.00)	0.00	0.00	0.00	0.00
18967	Endowed Professorship Award	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18967	Endowed Professorship Award	2470	Civil & Environmental Eng.		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18967	Endowed Professorship Award	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Endowed Professorship Award Total							2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
20017	Booth Distinguished Professor	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	(20,000.00)	0.00
20017	Booth Distinguished Professor	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
20017	Booth Distinguished Professor	2470	Civil & Environmental Eng.		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
20017	Booth Distinguished Professor	2470	Civil & Environmental Eng.		551000	IT Equipment under $5,000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	Booth Distinguished Professor Total							15,250.00	(15,250.00)	0.00	20,000.00	(20,000.00)	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	120,000.00	(90,000.00)	30,000.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	810.00	(610.00)	200.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	2,250.00	2,250.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	25,190.00	2,360.00	27,550.00	0.00	0.00	0.00
20035	Welch Fellowship	2470	Civil & Environmental Eng.		691000	Equipment Over $5000	Permanent Budget	85,000.00	(85,000.00)	0.00	0.00	0.00	0.00
	Welch Fellowship Total							111,000.00	(81,000.00)	30,000.00	120,000.00	(90,000.00)	30,000.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		511000	Salaries-Regular - Benefitted	Permanent Budget	82,040.00	2,880.00	84,920.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	867.00	0.00	867.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		512000	Salaries - Other	Temporary Budget	5,273.00	(5,273.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	668.00	0.00	668.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Permanent Budget	1,490,886.00	26,557.00	1,517,443.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		515000	Salaries - Faculty	Temporary Budget	1,746.00	(1,746.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Temporary Budget	535,382.87	(535,382.87)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	16,822.00	0.00	16,822.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Temporary Budget	50,100.00	(50,100.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		521000	Travel	Temporary Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	29,286.00	0.00	29,286.00	0.00	0.00	0.00
30132	Civil Engineering	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	(2,113.00)	2,113.00	0.00	0.00	0.00	0.00
	Civil Engineering Total							2,215,457.87	(565,451.87)	1,650,006.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		512000	Salaries - Other	Permanent Budget	10,500.00	(950.00)	9,550.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		513000	Temp-Salaries-NonBenefitted	Permanent Budget	26,000.00	1,000.00	27,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		516000	Fringe Benefits	Permanent Budget	77,090.00	(67,090.00)	10,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		517000	Salaries - Graduate Assistants	Permanent Budget	200,000.00	(25,000.00)	175,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		535000	Miscellaneous Supplies	Temporary Budget	50,067.12	(50,067.12)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2470	Civil & Environmental Eng.		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							363,657.12	(142,107.12)	221,550.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	12,429.46	(4,858.46)	7,571.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79426	Moore Engineering-Civil Eng	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	12,429.46	(4,858.46)	7,571.00	0.00	0.00	0.00
	Moore Engineering-Civil Eng Total							12,429.46	(4,858.46)	7,571.00	12,429.46	(4,858.46)	7,571.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,475.00	(437.00)	3,038.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79434	Volk Family Civil Engineering	2470	Civil & Environmental Eng.		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,475.00	(437.00)	3,038.00	0.00	0.00	0.00
	Volk Family Civil Engineering Total							3,475.00	(437.00)	3,038.00	3,475.00	(437.00)	3,038.00
		2470 Total						2,843,616.45	(842,561.45)	2,001,055.00	238,708.46	(140,685.46)	98,023.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,000.00	(13,275.00)	1,725.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		521000	Travel	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18205	IDCs Constr Mgmnt Engr	2475	Construction Management & Eng		621000	Operating Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	IDCs Constr Mgmnt Engr Total							12,000.00	4,000.00	16,000.00	15,000.00	(13,275.00)	1,725.00
18456	Construction Management Loca	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	500.00	1,500.00
18456	Construction Management Loca	2475	Construction Management & Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(250.00)	750.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18456	Construction Management Loca	2475	Construction Management & Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Construction Management Local Total							1,000.00	(250.00)	750.00	1,000.00	500.00	1,500.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	(4,200.00)	10,800.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,800.00	0.00	10,800.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	1,902.00	(1,902.00)	0.00	0.00	0.00	0.00
20029	CM&E Chair Salary	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CM&E Chair Salary Total							12,702.00	(1,902.00)	10,800.00	15,000.00	(4,200.00)	10,800.00
30136	Construction Management And	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	44,000.00	1,440.00	45,440.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,149.00	0.00	17,149.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	35,996.00	(35,996.00)	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		515000	Salaries - Faculty	Permanent Budget	765,007.00	(173,269.00)	591,738.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		515000	Salaries - Faculty	Temporary Budget	(34,913.00)	34,913.00	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		516000	Fringe Benefits	Temporary Budget	244,792.86	(244,792.86)	0.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00
30136	Construction Management And	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	62,785.00	(7,361.00)	55,424.00	0.00	0.00	0.00
	Construction Management And En Total							1,148,316.86	(425,065.86)	723,251.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		516000	Fringe Benefits	Permanent Budget	10,000.00	(7,500.00)	2,500.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		517000	Salaries - Graduate Assistants	Permanent Budget	70,000.00	30,000.00	100,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		535000	Miscellaneous Supplies	Temporary Budget	242,901.15	(242,901.15)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2475	Construction Management & Eng		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							342,901.15	(220,401.15)	122,500.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
82112	CME Advisory Council	2475	Construction Management & Eng		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
82112	CME Advisory Council	2475	Construction Management & Eng		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	CME Advisory Council Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
		2475 Total						1,521,920.01	(643,619.01)	878,301.00	36,000.00	(16,975.00)	19,025.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	100,000.00	(40,000.00)	60,000.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	65,000.00	1,300.00	66,300.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	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
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	25,000.00	25,000.00	50,000.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18361	Electrical Eng Dept Local	2480	Electrical & Computer Engineer		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Electrical Eng Dept Local Total							96,000.00	32,300.00	128,300.00	100,000.00	(40,000.00)	60,000.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	22,000.00	62,000.00
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
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	10,000.00	30,000.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18367	Elect Eng Dept Research	2480	Electrical & Computer Engineer		691000	Equipment Over $5000	Permanent Budget	10,000.00	17,000.00	27,000.00	0.00	0.00	0.00
	Elect Eng Dept Research Total							35,000.00	27,000.00	62,000.00	40,000.00	22,000.00	62,000.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	138,775.00	4,320.00	143,095.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Temporary Budget	(6,820.00)	6,820.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	2,911.00	0.00	2,911.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		512000	Salaries - Other	Temporary Budget	6,232.00	(6,232.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Temporary Budget	37,687.00	(37,687.00)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Permanent Budget	1,945,669.00	(20,641.00)	1,925,028.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		515000	Salaries - Faculty	Temporary Budget	(367,323.00)	367,323.00	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Temporary Budget	605,045.73	(605,045.73)	0.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	24,863.00	0.00	24,863.00	0.00	0.00	0.00
30133	Electrical Engineering	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	38,403.00	0.00	38,403.00	0.00	0.00	0.00
	Electrical Engineering Total							2,425,442.73	(291,142.73)	2,134,300.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		512000	Salaries - Other	Permanent Budget	450.00	7,550.00	8,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		516000	Fringe Benefits	Permanent Budget	20,000.00	(10,000.00)	10,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		517000	Salaries - Graduate Assistants	Permanent Budget	200,000.00	(18,000.00)	182,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	155,052.81	(155,052.81)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2480	Electrical & Computer Engineer		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							375,502.81	(155,502.81)	220,000.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2480	Electrical & Computer Engineer		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2480	Electrical & Computer Engineer		535000	Miscellaneous Supplies	Temporary Budget	3,100.00	(3,100.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							3,100.00	(3,100.00)	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,433.00	62.00	3,495.00
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79444	Albertson Electrical Eng	2480	Electrical & Computer Engineer		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,433.00	62.00	3,495.00	0.00	0.00	0.00
	Albertson Electrical Eng Total							3,433.00	62.00	3,495.00	3,433.00	62.00	3,495.00
		2480 Total						2,938,478.54	(390,383.54)	2,548,095.00	143,433.00	(17,938.00)	125,495.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	100.00	3,900.00	4,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		472000	Leases, Rents, and Royalties	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	1,000.00	3,900.00	4,900.00	0.00	0.00	0.00
18052	IME Local Fund	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	IME Local Fund Total							1,100.00	3,900.00	5,000.00	1,100.00	3,900.00	5,000.00
18153	IME 335 Laboratory Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	413.00	(413.00)	0.00	0.00	0.00	0.00
	IME 335 Laboratory Fees Total							413.00	(413.00)	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	12,500.00	(12,500.00)	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	3,000.00	10,500.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	0.00	950.00	950.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	9,000.00	9,000.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	17,500.00	(16,000.00)	1,500.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18337	Industrial Eng Projects	2485	Industrial & Manufacturing Eng		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Industrial Eng Projects Total							22,500.00	(2,050.00)	20,450.00	30,000.00	(19,500.00)	10,500.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	425.00	(425.00)	0.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18427	IME Course/Lab Fees	2485	Industrial & Manufacturing Eng		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IME Course/Lab Fees Total							425.00	(425.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	7,500.00	(6,500.00)	1,000.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	7,500.00	(7,500.00)	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		533000	Food and Clothing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18428	Capstone Course	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Capstone Course Total							19,000.00	(500.00)	18,500.00	15,000.00	(14,000.00)	1,000.00
18837	Ctr Bioplastics and Biocomp	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18837	Ctr Bioplastics and Biocomp	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	Ctr Bioplastics and Biocomp Total							0.00	2,000.00	2,000.00	0.00	0.00	0.00
18867	IME Extension Engineering	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18867	IME Extension Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	19.00	(19.00)	0.00	0.00	0.00	0.00
	IME Extension Engineering Total							19.00	(19.00)	0.00	0.00	0.00	0.00
18955	IME 431 Laboratory Fees	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18955	IME 431 Laboratory Fees	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18955	IME 431 Laboratory Fees	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18955	IME 431 Laboratory Fees	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	390.00	(390.00)	0.00	0.00	0.00	0.00
	IME 431 Laboratory Fees Total							390.00	(390.00)	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	26,500.00	(16,500.00)	10,000.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
19173	IME Quality Training	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
	IME Quality Training Total							3,000.00	12,500.00	15,500.00	26,500.00	(16,500.00)	10,000.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	(200.00)	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	8,000.00	(8,000.00)	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	950.00	(950.00)	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		532000	Supply/Material - Professional	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	6,450.00	7,950.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	100.00	900.00	1,000.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		591000	Repairs	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
22110	Machine Shop Local	2485	Industrial & Manufacturing Eng		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Machine Shop Local Total							5,100.00	4,900.00	10,000.00	8,200.00	(8,200.00)	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
22183	IME Recharge Center	2485	Industrial & Manufacturing Eng		552000	Other Equipment under $5,000	Temporary 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	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IME Recharge Center Total							0.00	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	148,180.00	4,320.00	152,500.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	22,093.00	0.00	22,093.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	6,500.00	(6,500.00)	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Permanent Budget	888,688.00	12,280.00	900,968.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	(42,450.00)	42,450.00	0.00	0.00	0.00	0.00
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	346,821.11	(346,821.11)	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	14,547.00	(14,547.00)	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
30134	Industrial Engineering	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	(4,670.00)	4,670.00	0.00	0.00	0.00	0.00
	Industrial Engineering Total							1,429,794.11	(304,148.11)	1,125,646.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Permanent Budget	13,500.00	0.00	13,500.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Permanent Budget	5,310.00	(3,310.00)	2,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		517000	Salaries - Graduate Assistants	Permanent Budget	81,000.00	3,000.00	84,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	24,760.14	(24,760.14)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2485	Industrial & Manufacturing Eng		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							126,070.14	(25,070.14)	101,000.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2485	Industrial & Manufacturing Eng		515000	Salaries - Faculty	Temporary Budget	4,211.00	(4,211.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							4,211.00	(4,211.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		513000	Temp-Salaries-NonBenefitted	Temporary Budget	3,600.00	(3,600.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		516000	Fringe Benefits	Temporary Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2485	Industrial & Manufacturing Eng		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							4,000.00	(4,000.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	5,000.00	5,000.00	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							0.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00
79797	Horton Gift Fund	2485	Industrial & Manufacturing Eng		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79797	Horton Gift Fund	2485	Industrial & Manufacturing Eng		521000	Travel	Permanent Budget	3,434.00	(3,434.00)	0.00	0.00	0.00	0.00
79797	Horton Gift Fund	2485	Industrial & Manufacturing Eng		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Horton Gift Fund Total							3,434.00	(3,434.00)	0.00	0.00	0.00	0.00
		2485 Total						1,619,456.25	(316,360.25)	1,303,096.00	85,800.00	(54,300.00)	31,500.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,500.00	40,000.00	67,500.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	1,000.00	6,250.00	7,250.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	(10,000.00)	15,000.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		521000	Travel	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/Land	Permanent Budget	10,000.00	(2,800.00)	7,200.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		591000	Repairs	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18204	IDCs Mech Engineering	2490	Mechanical Engineering		691000	Equipment Over $5000	Permanent Budget	22,500.00	(9,450.00)	13,050.00	0.00	0.00	0.00
	IDCs Mech Engineering Total							77,500.00	(30,000.00)	47,500.00	77,500.00	(10,000.00)	67,500.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(3,000.00)	2,000.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	1,000.00	(500.00)	500.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	20,000.00	70,000.00
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	7,000.00	(7,000.00)	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,500.00	(6,500.00)	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	12,000.00	37,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00
18358	Mechanical Eng Dept Local	2490	Mechanical Engineering		691000	Equipment Over $5000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	Mechanical Eng Dept Local Total							63,500.00	22,500.00	86,000.00	70,500.00	2,500.00	73,000.00
19132	Aviation Course Fee	2490	Mechanical Engineering		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	8,000.00	(1,000.00)	7,000.00
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	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19132	Aviation Course Fee	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
	Aviation Course Fee Total							6,600.00	0.00	6,600.00	8,000.00	(1,000.00)	7,000.00
19168	Engineering Services	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
19168	Engineering Services	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,500.00)	500.00
19168	Engineering Services	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	(20,000.00)	5,000.00	0.00	0.00	0.00
19168	Engineering Services	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	2,000.00	8,000.00	10,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19168	Engineering Services	2490	Mechanical Engineering		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Services Total							33,000.00	(12,500.00)	20,500.00	20,000.00	500.00	20,500.00
19321	Mech Eng Staff Salary	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19321	Mech Eng Staff Salary	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19321	Mech Eng Staff Salary	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19321	Mech Eng Staff Salary	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mech Eng Staff Salary Total							0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	5,000.00	20,000.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	250.00	150.00	400.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	7,000.00	(2,000.00)	5,000.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		591000	Repairs	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
22179	Mechanical Engr Service Cente	2490	Mechanical Engineering		621000	Operating Fees and Services	Permanent Budget	750.00	1,250.00	2,000.00	0.00	0.00	0.00
	Mechanical Engr Service Center Total							15,000.00	3,400.00	18,400.00	15,000.00	5,000.00	20,000.00
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	201,629.00	4,793.00	206,422.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	3,741.00	0.00	3,741.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Temporary Budget	14,200.00	(14,200.00)	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Permanent Budget	1,921,491.00	37,533.00	1,959,024.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		515000	Salaries - Faculty	Temporary Budget	(48,250.00)	48,250.00	0.00	0.00	0.00	0.00
30135	Mechanical Engineering	2490	Mechanical Engineering		516000	Fringe Benefits	Temporary Budget	736,633.98	(736,633.98)	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							2,871,029.98	(660,257.98)	2,210,772.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		511000	Salaries-Regular - Benefitted	Permanent Budget	22,070.00	878.00	22,948.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		512000	Salaries - Other	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		513000	Temp-Salaries-NonBenefitted	Permanent Budget	56,000.00	0.00	56,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		516000	Fringe Benefits	Permanent Budget	50,000.00	(25,000.00)	25,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		517000	Salaries - Graduate Assistants	Permanent Budget	177,437.00	22,563.00	200,000.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	193,978.06	(193,978.06)	0.00	0.00	0.00	0.00
30312	Engineering Diffential Tuition	2490	Mechanical Engineering		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Engineering Diffential Tuition Total							526,485.06	(195,537.06)	330,948.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2490	Mechanical Engineering		515000	Salaries - Faculty	Temporary Budget	6,259.00	(6,259.00)	0.00	0.00	0.00	0.00
30911	Co-op Ed-Agreements	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	13,544.34	(13,544.34)	0.00	0.00	0.00	0.00
	Co-op Ed-Agreements Total							19,803.34	(19,803.34)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2490	Mechanical Engineering		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Temporary Budget	6,700.00	(6,700.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							6,700.00	(6,700.00)	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79414	Rust Mechanical Engineering	2490	Mechanical Engineering		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,274.00	236.00	1,510.00
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	1,274.00	236.00	1,510.00	0.00	0.00	0.00
	Rust Mechanical Engineering Total							1,274.00	236.00	1,510.00	1,274.00	236.00	1,510.00
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	66,524.00	(926.00)	65,598.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79441	Zimmerman Scholarship	2490	Mechanical Engineering		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	66,524.00	(926.00)	65,598.00	0.00	0.00	0.00
	Zimmerman Scholarship Total							66,524.00	(926.00)	65,598.00	66,524.00	(926.00)	65,598.00
79741	Snow Plow apparel	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79741	Snow Plow apparel	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	35.00	(35.00)	0.00	0.00	0.00	0.00
	Snow Plow apparel Total							35.00	(35.00)	0.00	0.00	0.00	0.00
79808	NDSU ME SAE Baja Team	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79808	NDSU ME SAE Baja Team	2490	Mechanical Engineering		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	NDSU ME SAE Baja Team Total							500.00	(500.00)	0.00	500.00	(500.00)	0.00
79812	Shop Machine Equipment	2490	Mechanical Engineering		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
79812	Shop Machine Equipment	2490	Mechanical Engineering		691000	Equipment Over $5000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	Shop Machine Equipment Total							10,000.00	(10,000.00)	0.00	10,000.00	(10,000.00)	0.00
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	200.00	(100.00)	100.00
82119	ASME Student Chapter	2490	Mechanical Engineering		533000	Food and Clothing	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82119	ASME Student Chapter	2490	Mechanical Engineering		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ASME Student Chapter Total							500.00	(400.00)	100.00	200.00	(100.00)	100.00
		2490 Total						3,698,451.38	(910,523.38)	2,787,928.00	269,498.00	(14,290.00)	255,208.00
18424	US Army - ROTC	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
18424	US Army - ROTC	2495	Military Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18424	US Army - ROTC	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18424	US Army - ROTC	2495	Military Science		541000	Postage	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
	US Army - ROTC Total							0.00	100.00	100.00	0.00	100.00	100.00
18444	Mens Uniform Deposit Army	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18444	Mens Uniform Deposit Army	2495	Military Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18444	Mens Uniform Deposit Army	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18444	Mens Uniform Deposit Army	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mens Uniform Deposit Army Total							0.00	0.00	0.00	0.00	0.00	0.00
18461	US Army- Mwr	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	(300.00)	0.00
18461	US Army- Mwr	2495	Military Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18461	US Army- Mwr	2495	Military Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18461	US Army- Mwr	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18461	US Army- Mwr	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	535.00	(535.00)	0.00	0.00	0.00	0.00
	US Army- Mwr Total							535.00	(535.00)	0.00	300.00	(300.00)	0.00
30286	Military Army	2495	Military Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		511000	Salaries-Regular - Benefitted	Permanent Budget	34,826.00	1,440.00	36,266.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		516000	Fringe Benefits	Temporary Budget	20,742.87	(20,742.87)	0.00	0.00	0.00	0.00
30286	Military Army	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	7,072.00	(419.00)	6,653.00	0.00	0.00	0.00
	Military Army Total							62,640.87	(19,721.87)	42,919.00	0.00	0.00	0.00
82103	Tier II - General Reserve	2495	Military Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	150.00	350.00	500.00
82103	Tier II - General Reserve	2495	Military Science		535000	Miscellaneous Supplies	Permanent Budget	150.00	350.00	500.00	0.00	0.00	0.00
	Tier II - General Reserve Total							150.00	350.00	500.00	150.00	350.00	500.00
		2495 Total						63,325.87	(19,806.87)	43,519.00	450.00	150.00	600.00
18013	HDE Distance/Cont Ed Funding	2600	Deans Office, Human Dev. & 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 Dev. & 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 Dev. & Ed		532000	Supply/Material - Professional	Permanent Budget	4,215.00	(3,469.00)	746.00	0.00	0.00	0.00
	HDE Distance/Cont Ed Funding Total							4,215.00	(3,469.00)	746.00	0.00	0.00	0.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Dev. & 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 Dev. & 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 Dev. & Ed		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18231	IDCs Human Dev & Ed	2600	Deans Office, Human Dev. & 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 Dev. & Ed		722001	Transfers Out	Permanent Budget	24,800.00	(8,150.00)	16,650.00	0.00	0.00	0.00
	IDCs Human Dev & Ed Total							24,800.00	(8,150.00)	16,650.00	50,000.00	0.00	50,000.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		515000	Salaries - Faculty	Permanent Budget	8,312.00	167.00	8,479.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		516000	Fringe Benefits	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		521000	Travel	Permanent Budget	25,500.00	(1,500.00)	24,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		532000	Supply/Material - Professional	Permanent Budget	6,500.00	(5,500.00)	1,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		533000	Food and Clothing	Permanent Budget	6,750.00	(4,250.00)	2,500.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		536000	Office Supplies	Permanent Budget	2,550.00	(550.00)	2,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		621000	Operating Fees and Services	Permanent Budget	4,600.00	(1,100.00)	3,500.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		623000	Professional Fees and Services	Permanent Budget	4,500.00	(3,500.00)	1,000.00	0.00	0.00	0.00
18314	College Of Hum Dev & Ed Loca	2600	Deans Office, Human Dev. & Ed		691000	Equipment Over $5000	Permanent Budget	5,000.00	(4,064.00)	936.00	0.00	0.00	0.00
	College Of Hum Dev & Ed Local Total							68,112.00	(20,297.00)	47,815.00	50,000.00	0.00	50,000.00
19216	Harriett Light Scholarship	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Harriett Light Scholarship Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		511000	Salaries-Regular - Benefitted	Permanent Budget	474,724.00	(35,669.00)	439,055.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		511000	Salaries-Regular - Benefitted	Temporary Budget	(46,313.00)	46,313.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		513000	Temp-Salaries-NonBenefitted	Permanent Budget	60,035.00	55,724.00	115,759.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(32,410.00)	32,410.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		515000	Salaries - Faculty	Permanent Budget	37,937.00	759.00	38,696.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		515000	Salaries - Faculty	Temporary Budget	65,658.00	(65,658.00)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		516000	Fringe Benefits	Temporary Budget	171,253.27	(171,253.27)	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		517000	Salaries - Graduate Assistants	Permanent Budget	74,000.00	(11,901.00)	62,099.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		517000	Salaries - Graduate Assistants	Temporary Budget	(3,150.00)	3,150.00	0.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Permanent Budget	193,674.00	(20,971.00)	172,703.00	0.00	0.00	0.00
30515	Deans Office College Of Huma	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	(52,139.00)	52,139.00	0.00	0.00	0.00	0.00
	Deans Office College Of Human Total							943,269.27	(114,957.27)	828,312.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2600	Deans Office, Human Dev. & 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 Dev. & 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 Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	10,650.00	(10,650.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							10,650.00	(10,650.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2600	Deans Office, Human Dev. & 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 Dev. & Ed		511000	Salaries-Regular - Benefitted	Temporary Budget	3,990.00	(3,990.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2600	Deans Office, Human Dev. & Ed		516000	Fringe Benefits	Temporary Budget	399.00	(399.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	93,983.22	(93,983.22)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							98,372.22	(98,372.22)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2600	Deans Office, Human Dev. & Ed		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	26,382.60	(26,382.60)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							26,382.60	(26,382.60)	0.00	0.00	0.00	0.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	73,947.24	(66,460.24)	7,487.00
79400	Food Prod Lab Equip & Tech	2600	Deans Office, Human Dev. & 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 Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	73,947.24	(66,460.24)	7,487.00	0.00	0.00	0.00
	Food Prod Lab Equip & Tech Total							73,947.24	(66,460.24)	7,487.00	73,947.24	(66,460.24)	7,487.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,497.00	40.00	4,537.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79415	Bartow Ruud Scholarship	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,497.00	40.00	4,537.00	0.00	0.00	0.00
	Bartow Ruud Scholarship Total							4,497.00	40.00	4,537.00	4,497.00	40.00	4,537.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,125.00	100.00	6,225.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79417	Wenz Endowment Fund	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	6,125.00	100.00	6,225.00	0.00	0.00	0.00
	Wenz Endowment Fund Total							6,125.00	100.00	6,225.00	6,125.00	100.00	6,225.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,428.00	257.00	2,685.00
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79438	Nichols HD&E Scholarship	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,428.00	257.00	2,685.00	0.00	0.00	0.00
	Nichols HD&E Scholarship Total							2,428.00	257.00	2,685.00	2,428.00	257.00	2,685.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,112.00	358.00	6,470.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79459	Clark Johnson Grad Research	2600	Deans Office, Human Dev. & Ed		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,112.00	358.00	6,470.00	0.00	0.00	0.00
	Clark Johnson Grad Research Total							6,112.00	358.00	6,470.00	6,112.00	358.00	6,470.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Dev. & Ed		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	53,339.00	(20,480.00)	32,859.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79470	Stegner Endowed Professorshi	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	53,339.00	(20,480.00)	32,859.00	0.00	0.00	0.00
	Stegner Endowed Professorship Total							53,339.00	(20,480.00)	32,859.00	53,339.00	(20,480.00)	32,859.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Dev. & 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 Dev. & Ed		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	9,737.50	(9,737.50)	0.00
79475	Chall.Grant-food Prod Lab 2	2600	Deans Office, Human Dev. & Ed		535000	Miscellaneous Supplies	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 Dev. & Ed		535000	Miscellaneous Supplies	Temporary Budget	9,737.50	(9,737.50)	0.00	0.00	0.00	0.00
	Chall.Grant-food Prod Lab 2 Total							9,737.50	(9,737.50)	0.00	9,737.50	(9,737.50)	0.00
		2600 Total						1,334,986.83	(378,200.83)	956,786.00	256,185.74	(95,922.74)	160,263.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	29,000.00	(29,000.00)	0.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Permanent Budget	27,000.00	(26,500.00)	500.00	0.00	0.00	0.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		536000	Office Supplies	Permanent Budget	2,000.00	(1,500.00)	500.00	0.00	0.00	0.00
18054	ADHM 405 Field Trip	2610	Apparel, Design & Hosp Mgmt		623000	Professional Fees and Services	Permanent Budget	2,000.00	(1,990.00)	10.00	0.00	0.00	0.00
	ADHM 405 Field Trip Total							31,000.00	(29,990.00)	1,010.00	29,000.00	(27,000.00)	2,000.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	475.00	0.00	475.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,000.00	(1,000.00)	2,000.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	1,800.00	(1,300.00)	500.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		533000	Food and Clothing	Permanent Budget	500.00	(444.00)	56.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18352	Dept Of Apparel, Textiles & In	2610	Apparel, Design & Hosp Mgmt		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Dept Of Apparel, Textiles & In Total							4,600.00	(1,744.00)	2,856.00	3,475.00	(1,000.00)	2,475.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		533000	Food and Clothing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		536000	Office Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18509	ID Course Fees	2610	Apparel, Design & Hosp Mgmt		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	ID Course Fees Total							1,700.00	(1,700.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Permanent Budget	1,200.00	(1,200.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		552000	Other Equipment under $5,000	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		602000	IT - Communications	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18821	Program Fees Interior Design	2610	Apparel, Design & Hosp Mgmt		621000	Operating Fees and Services	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	Program Fees Interior Design Total							14,300.00	(14,300.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Design & Hosp Mgmt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Design & Hosp Mgmt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18827	ADHM 404L Rest. Ops. Mgmt.	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	ADHM 404L Rest. Ops. Mgmt. Lab Total							0.00	1,500.00	1,500.00	0.00	0.00	0.00
18992	AT Course Fee	2610	Apparel, Design & Hosp Mgmt		531000	Supplies - IT Software	Permanent Budget	2,200.00	(2,200.00)	0.00	0.00	0.00	0.00
18992	AT Course Fee	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
18992	AT Course Fee	2610	Apparel, Design & Hosp Mgmt		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18992	AT Course Fee	2610	Apparel, Design & Hosp Mgmt		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	AT Course Fee Total							6,800.00	(6,800.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		531000	Supplies - IT Software	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		533000	Food and Clothing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		542000	Printing	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		551000	IT Equipment under $5,000	Permanent Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18993	HTM Course Fees	2610	Apparel, Design & Hosp Mgmt		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	HTM Course Fees Total							7,650.00	(7,650.00)	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,400.00	0.00	1,400.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		541000	Postage	Permanent Budget	100.00	(50.00)	50.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		621000	Operating Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19155	Tartan Project	2610	Apparel, Design & Hosp Mgmt		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
	Tartan Project Total							3,125.00	(1,550.00)	1,575.00	1,400.00	0.00	1,400.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		511000	Salaries-Regular - Benefitted	Permanent Budget	77,570.00	2,760.00	80,330.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		513000	Temp-Salaries-NonBenefitted	Permanent Budget	22,427.00	(9,791.00)	12,636.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		515000	Salaries - Faculty	Permanent Budget	924,062.00	24,342.00	948,404.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		515000	Salaries - Faculty	Temporary Budget	33,450.00	(33,450.00)	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		516000	Fringe Benefits	Temporary Budget	406,833.96	(406,833.96)	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		521000	Travel	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Permanent Budget	51,140.00	0.00	51,140.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Temporary Budget	(11,553.00)	11,553.00	0.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		542000	Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
30151	Apparel, Design and Hosp Mgn	2610	Apparel, Design & Hosp Mgmt		623000	Professional Fees and Services	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
	Apparel, Design and Hosp Mgmt Total							1,510,229.96	(415,919.96)	1,094,310.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Temporary Budget	14,534.00	(14,534.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							14,534.00	(14,534.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Design & Hosp Mgmt		511000	Salaries-Regular - Benefitted	Temporary Budget	6,475.00	(6,475.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Design & Hosp Mgmt		516000	Fringe Benefits	Temporary Budget	647.50	(647.50)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Temporary Budget	29,686.09	(29,686.09)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2610	Apparel, Design & Hosp Mgmt		611000	Professional Development	Temporary Budget	175.00	(175.00)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							36,983.59	(36,983.59)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2610	Apparel, Design & Hosp Mgmt		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2610	Apparel, Design & Hosp Mgmt		535000	Miscellaneous Supplies	Temporary Budget	18,483.65	(18,483.65)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							18,483.65	(18,483.65)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		2610 Total						1,649,406.20	(548,155.20)	1,101,251.00	33,875.00	(28,000.00)	5,875.00
18305	CDFS - James Deal	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18305	CDFS - James Deal	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
18305	CDFS - James Deal	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	CDFS - James Deal Total							200.00	0.00	200.00	200.00	0.00	200.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	8,500.00	0.00	8,500.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		516000	Fringe Benefits	Permanent Budget	800.00	(381.00)	419.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	1,200.00	(200.00)	1,000.00	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	1,000.00	(750.00)	250.00	0.00	0.00	0.00
18351	Dept Of CDFS Local	2615	Human Dev and Family Science		611000	Professional Development	Permanent Budget	1,500.00	(500.00)	1,000.00	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	(500.00)	0.00	0.00	0.00	0.00
	Dept Of CDFS Local Total							9,000.00	(2,331.00)	6,669.00	9,000.00	0.00	9,000.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		533000	Food and Clothing	Permanent Budget	2,500.00	(2,150.00)	350.00	0.00	0.00	0.00
18396	Moral Development Preconfere	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Moral Development Preconferenc Total							2,500.00	(2,150.00)	350.00	2,500.00	(2,500.00)	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	13,000.00	(13,000.00)	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		531000	Supplies - IT Software	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		541000	Postage	Permanent Budget	1,200.00	(800.00)	400.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	1,200.00	(1,200.00)	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	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		571000	Insurance	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		602000	IT - Communications	Permanent Budget	1,050.00	(1,050.00)	0.00	0.00	0.00	0.00
18460	Family Therapy Center	2615	Human Dev and Family Science		611000	Professional Development	Permanent Budget	750.00	(750.00)	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	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
	Family Therapy Center Total							13,000.00	(11,200.00)	1,800.00	13,000.00	(13,000.00)	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
18997	IDCs CDFS JH	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18997	IDCs CDFS JH	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	59.00	0.00	59.00	0.00	0.00	0.00
	IDCs CDFS JH Total							59.00	0.00	59.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	250.00	(250.00)	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	50.00	(50.00)	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	100.00	(100.00)	0.00	0.00	0.00	0.00
18998	IDCs HDFA Tom Carlson	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	100.00	127.00	227.00	0.00	0.00	0.00
	IDCs HDFA Tom Carlson Total							250.00	(23.00)	227.00	250.00	(250.00)	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	1,059.00	(435.00)	624.00	0.00	0.00	0.00
19021	Start up CDSF- EBS	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Start up CDSF- EBS Total							1,059.00	(435.00)	624.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19024	Start up CDSF- CMcG	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	1,089.00	0.00	1,089.00	0.00	0.00	0.00
	Start up CDSF- CMcG Total							1,289.00	0.00	1,289.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	250.00	0.00	250.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	553.00	0.00	553.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19050	Start up CDSF- HFI	2615	Human Dev and Family Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Start up CDSF- HFI Total							553.00	0.00	553.00	250.00	0.00	250.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19122	Mental Health and Aging	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	882.00	0.00	882.00	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
	Mental Health and Aging Total							882.00	0.00	882.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19326	IDCs CDFS - BR	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	IDCs CDFS - BR Total							3,000.00	0.00	3,000.00	500.00	0.00	500.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		511000	Salaries-Regular - Benefitted	Permanent Budget	37,742.00	1,200.00	38,942.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,737.00	(670.00)	20,067.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		515000	Salaries - Faculty	Permanent Budget	1,103,338.00	(108,375.00)	994,963.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		515000	Salaries - Faculty	Temporary Budget	4,315.00	(4,315.00)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	426,398.98	(426,398.98)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		517000	Salaries - Graduate Assistants	Permanent Budget	126,123.00	5,897.00	132,020.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		521000	Travel	Temporary Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	30,517.00	(3,849.00)	26,668.00	0.00	0.00	0.00
30153	Human Dev and Family Scienc	2615	Human Dev and Family Science		542000	Printing	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00
	Human Dev and Family Science Total							1,753,120.98	(538,010.98)	1,215,110.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		511000	Salaries-Regular - Benefitted	Temporary Budget	20,842.50	(20,842.50)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		516000	Fringe Benefits	Temporary Budget	2,084.25	(2,084.25)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		521000	Travel	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	83,316.42	(83,316.42)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							112,243.17	(112,243.17)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		521000	Travel	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	45,830.59	(45,830.59)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							46,330.59	(46,330.59)	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,939.03	(1,913.03)	3,026.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79404	Weigum Hinsz Lecture	2615	Human Dev and Family Science		535000	Miscellaneous Supplies	Temporary Budget	4,939.03	(1,913.03)	3,026.00	0.00	0.00	0.00
	Weigum Hinsz Lecture Total							4,939.03	(1,913.03)	3,026.00	4,939.03	(1,913.03)	3,026.00
		2615 Total						1,948,425.77	(714,636.77)	1,233,789.00	30,639.03	(17,663.03)	12,976.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,800.00	1,000.00	2,800.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	100.00	2,000.00	2,100.00	0.00	0.00	0.00
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	2,000.00	150.00	2,150.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18353	HNES Local Fund	2620	Health, Nutrition & Exercise		623000	Professional Fees and Services	Permanent Budget	100.00	976.00	1,076.00	0.00	0.00	0.00
	HNES Local Fund Total							5,500.00	6,126.00	11,626.00	200.00	0.00	200.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	500.00	(490.00)	10.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	1,000.00	(400.00)	600.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		552000	Other Equipment under $5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	0.00	5.00	5.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		591000	Repairs	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	26,000.00	385.00	26,385.00	0.00	0.00	0.00
18496	HPER Lab Fees	2620	Health, Nutrition & Exercise		691000	Equipment Over $5000	Permanent Budget	0.00	5,500.00	5,500.00	0.00	0.00	0.00
	HPER Lab Fees Total							38,200.00	(2,550.00)	35,650.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	550.00	(550.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18838	Athletics Training Program Fee	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Athletics Training Program Fee Total							12,550.00	(12,550.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	6,829.00	(6,829.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18860	Dietetics Program Fee	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
	Dietetics Program Fee Total							26,429.00	(26,429.00)	0.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,200.00	(5,200.00)	0.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	520.00	0.00	520.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	18,000.00	(3,000.00)	15,000.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	4,500.00	(3,400.00)	1,100.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	3,500.00	(3,400.00)	100.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		552000	Other Equipment under $5,000	Permanent Budget	2,000.00	(1,900.00)	100.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	2,500.00	(2,200.00)	300.00	0.00	0.00	0.00
18872	Sport & Rec Studies Program F	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	2,000.00	(1,286.00)	714.00	0.00	0.00	0.00
	Sport & Rec Studies Program Fe Total							40,220.00	(21,386.00)	18,834.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		551000	IT Equipment under $5,000	Permanent Budget	350.00	(350.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18873	Exercise Science Program Fee	2620	Health, Nutrition & Exercise		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Exercise Science Program Fee Total							13,250.00	(13,250.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
18877	Health & Phy Ed Program Fee	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	Health & Phy Ed Program Fee Total							13,250.00	(13,250.00)	0.00	0.00	0.00	0.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18938	HNES 800 Cafe	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	HNES 800 Cafe Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	7,450.00	(7,450.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		552000	Other Equipment under $5,000	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19055	Dietetics Course Fees	2620	Health, Nutrition & Exercise		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dietetics Course Fees Total							23,700.00	(23,700.00)	0.00	0.00	0.00	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	600.00	(350.00)	250.00	0.00	0.00	0.00
19125	HNES Local	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	HNES Local Total							1,100.00	(850.00)	250.00	1,000.00	(1,000.00)	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	7,200.00	(7,200.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Permanent Budget	720.00	(720.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		571000	Insurance	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		611000	Professional Development	Permanent Budget	1,100.00	(1,100.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		623000	Professional Fees and Services	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		631000	Miscellaneous Expenses	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
19127	MS Advanced Athletic Training	2620	Health, Nutrition & Exercise		691000	Equipment Over $5000	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	MS Advanced Athletic Training Total							19,720.00	(19,720.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50.00	300.00	350.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		532000	Supply/Material - Professional	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19191	Lets Move & Homeschool	2620	Health, Nutrition & Exercise		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Lets Move & Homeschool Total							700.00	0.00	700.00	50.00	300.00	350.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Permanent Budget	86,300.00	4,554.00	90,854.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Temporary Budget	(4,482.00)	4,482.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		512000	Salaries - Other	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Permanent Budget	67,178.00	(954.00)	66,224.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Permanent Budget	1,407,197.00	26,130.00	1,433,327.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		515000	Salaries - Faculty	Temporary Budget	(35,111.00)	35,111.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	610,806.92	(610,806.92)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		517000	Salaries - Graduate Assistants	Permanent Budget	78,000.00	(500.00)	77,500.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		521000	Travel	Temporary Budget	4,224.00	(4,224.00)	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Permanent Budget	266,902.00	(19,105.00)	247,797.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	(36,300.00)	36,300.00	0.00	0.00	0.00	0.00
30212	Health, Nutrition and Exer Sci	2620	Health, Nutrition & Exercise		542000	Printing	Permanent Budget	2,010.00	0.00	2,010.00	0.00	0.00	0.00
	Health, Nutrition and Exer Sci Total							2,446,724.92	(528,512.92)	1,918,212.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2620	Health, Nutrition & Exercise		513000	Temp-Salaries-NonBenefitted	Temporary Budget	20,050.00	(20,050.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							20,050.00	(20,050.00)	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
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise		511000	Salaries-Regular - Benefitted	Temporary Budget	9,450.00	(9,450.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise		516000	Fringe Benefits	Temporary Budget	945.00	(945.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	35,503.83	(35,503.83)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							45,898.83	(45,898.83)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2620	Health, Nutrition & Exercise		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2620	Health, Nutrition & Exercise		535000	Miscellaneous Supplies	Temporary Budget	56,735.02	(56,735.02)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							56,735.02	(56,735.02)	0.00	0.00	0.00	0.00
		2620 Total						2,765,027.77	(778,755.77)	1,986,272.00	2,250.00	(700.00)	1,550.00
18070	Student Teaching Fee	2625	School of Education		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	35,000.00	15,000.00	50,000.00
18070	Student Teaching Fee	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18070	Student Teaching Fee	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	35,000.00	15,000.00	50,000.00	0.00	0.00	0.00
	Student Teaching Fee Total							35,000.00	15,000.00	50,000.00	35,000.00	15,000.00	50,000.00
18071	Teacher Education Program Fe	2625	School of Education		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		521000	Travel	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	33,000.00	(33,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		533000	Food and Clothing	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		536000	Office Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		542000	Printing	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18071	Teacher Education Program Fe	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	27,000.00	(27,000.00)	0.00	0.00	0.00	0.00
	Teacher Education Program Fee Total							82,000.00	(82,000.00)	0.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech	2625	School of Education		460000	Tuition and Fees	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	2,100.00	(351.00)	1,749.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech	2625	School of Education		536000	Office Supplies	Permanent Budget	1,200.00	(1,100.00)	100.00	0.00	0.00	0.00
18072	SOE - CNED Assessment Tech	2625	School of Education		551000	IT Equipment under $5,000	Permanent Budget	1,200.00	(1,150.00)	50.00	0.00	0.00	0.00
	SOE - CNED Assessment Tech Fee Total							4,500.00	(2,601.00)	1,899.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18073	Counseling Internship Fees	2625	School of Education		521000	Travel	Permanent Budget	3,000.00	(2,451.00)	549.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	447.00	447.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	(700.00)	500.00	0.00	0.00	0.00
18073	Counseling Internship Fees	2625	School of Education		571000	Insurance	Permanent Budget	2,500.00	(2,000.00)	500.00	0.00	0.00	0.00
	Counseling Internship Fees Total							6,700.00	(4,704.00)	1,996.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	700.00	(700.00)	0.00
18236	IDCs School Of Education	2625	School of Education		521000	Travel	Permanent Budget	500.00	(200.00)	300.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		536000	Office Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18236	IDCs School Of Education	2625	School of Education		552000	Other Equipment under $5,000	Permanent Budget	100.00	(40.00)	60.00	0.00	0.00	0.00
	IDCs School Of Education Total							700.00	(240.00)	460.00	700.00	(700.00)	0.00
18341	School Of Education Local Fun	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18341	School Of Education Local Fun	2625	School of Education		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
18341	School Of Education Local Fun	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,000.00	0.00	7,000.00
18341	School Of Education Local Fun	2625	School of Education		512000	Salaries - Other	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		521000	Travel	Permanent Budget	1,700.00	0.00	1,700.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		533000	Food and Clothing	Permanent Budget	3,900.00	0.00	3,900.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		551000	IT Equipment under $5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		571000	Insurance	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		611000	Professional Development	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
18341	School Of Education Local Fun	2625	School of Education		621000	Operating Fees and Services	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
	School Of Education Local Fund Total							69,600.00	0.00	69,600.00	57,000.00	0.00	57,000.00
18349	Community Counseling Service	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18349	Community Counseling Service	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		531000	Supplies - IT Software	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18349	Community Counseling Service	2625	School of Education		602000	IT - Communications	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	Community Counseling Services Total							4,200.00	0.00	4,200.00	3,500.00	0.00	3,500.00
19027	IDCs EE School of Ed	2625	School of Education		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	IDCs EE School of Ed	2625	School of Education		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	IDCs EE School of Ed	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19027	IDCs EE School of Ed	2625	School of Education		521000	Travel	Permanent Budget	1,845.00	0.00	1,845.00	0.00	0.00	0.00
19027	IDCs EE School of Ed	2625	School of Education		611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
	IDCs EE School of Ed Total							2,245.00	0.00	2,245.00	0.00	0.00	0.00
19028	IDCs NW School of Ed	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,200.00	(7,200.00)	0.00
19028	IDCs NW School of Ed	2625	School of Education		521000	Travel	Permanent Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
19028	IDCs NW School of Ed	2625	School of Education		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19028	IDCs NW School of Ed	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	3,700.00	(1,000.00)	2,700.00	0.00	0.00	0.00
	IDCs NW School of Ed Total							7,200.00	(4,500.00)	2,700.00	7,200.00	(7,200.00)	0.00
19045	IDCs School of Ed. MS	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 Ed. MS	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 Ed. MS	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19045	IDCs School of Ed. MS	2625	School of Education		521000	Travel	Permanent Budget	1,721.00	(221.00)	1,500.00	0.00	0.00	0.00
	IDCs School of Ed. MS Total							1,721.00	(221.00)	1,500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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	133,817.00	4,223.00	138,040.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		511000	Salaries-Regular - Benefitted	Temporary Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		513000	Temp-Salaries-NonBenefitted	Permanent Budget	663.00	0.00	663.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Permanent Budget	2,240,998.00	12,754.00	2,253,752.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		515000	Salaries - Faculty	Temporary Budget	(261,108.00)	261,108.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		516000	Fringe Benefits	Temporary Budget	827,545.41	(827,545.41)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		521000	Travel	Temporary Budget	8,050.00	(8,050.00)	0.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Permanent Budget	98,028.00	(12,566.00)	85,462.00	0.00	0.00	0.00
30270	School Of Education	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	(6,038.00)	6,038.00	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	500.00	(500.00)	0.00	0.00	0.00	0.00
	School Of Education Total							3,050,705.41	(570,538.41)	2,480,167.00	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		535000	Miscellaneous Supplies	Permanent Budget	37,500.00	0.00	37,500.00	0.00	0.00	0.00
	Education Leadership Outreach Total							37,500.00	0.00	37,500.00	0.00	0.00	0.00
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		511000	Salaries-Regular - Benefitted	Temporary Budget	6,930.00	(6,930.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		516000	Fringe Benefits	Temporary Budget	693.00	(693.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	25,955.91	(25,955.91)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							33,578.91	(33,578.91)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2625	School of Education		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2625	School of Education		535000	Miscellaneous Supplies	Temporary Budget	42,628.66	(42,628.66)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							42,628.66	(42,628.66)	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						3,378,278.98	(726,011.98)	2,652,267.00	103,400.00	7,100.00	110,500.00
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	379,400.00	0.00	379,400.00
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	0.00	11,000.00	11,000.00	0.00	0.00	0.00
18218	IDCs Coll Of Pharmacy	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	0.00	55,080.00	55,080.00	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	382,900.00	(131,898.00)	251,002.00	0.00	0.00	0.00
	IDCs Coll Of Pharmacy Total							382,900.00	(65,818.00)	317,082.00	379,400.00	0.00	379,400.00
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	2,000.00	0.00	2,000.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18322	Pharmacy Trust	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	160.00	0.00	160.00	0.00	0.00	0.00
	Pharmacy Trust Total							2,160.00	0.00	2,160.00	2,160.00	0.00	2,160.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	11,500.00	4,700.00	16,200.00
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	0.00	1,200.00	1,200.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	1,000.00	2,000.00	3,000.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		542000	Printing	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		582000	Rentals/Leases - Bldg/Land	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18327	Pharmacy Career Fair	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Pharmacy Career Fair Total							11,500.00	4,700.00	16,200.00	11,500.00	4,700.00	16,200.00
18339	Development Salary- 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
18339	Development Salary- Pharmacy	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18339	Development Salary- Pharmacy	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18339	Development Salary- Pharmacy	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18339	Development Salary- Pharmacy	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Development Salary- Pharmacy Total							0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	11,200.00	0.00	11,200.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
18376	Prof Pharmacy Program App Fe	2650	Deans Office, Health Professns		623000	Professional Fees and Services	Permanent Budget	5,300.00	0.00	5,300.00	0.00	0.00	0.00
	Prof Pharmacy Program App Fee Total							11,200.00	0.00	11,200.00	11,200.00	0.00	11,200.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	30,510.00	(2,070.00)	28,440.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	10,558.00	346.00	10,904.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	9,500.00	0.00	9,500.00	0.00	0.00	0.00
18458	Experiential Program Developm	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Experiential Program Developme Total							20,058.00	346.00	20,404.00	30,510.00	(2,070.00)	28,440.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18522	Sudro Remodeling Projects	2650	Deans Office, Health Professns		591000	Repairs	Permanent Budget	21,000.00	0.00	21,000.00	0.00	0.00	0.00
	Sudro Remodeling Projects Total							21,000.00	0.00	21,000.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	11,000.00	(11,000.00)	0.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18823	Pharmacist Services	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Pharmacist Services Total							11,000.00	(11,000.00)	0.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		521000	Travel	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
20001	Pharmacy Program Support	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	Pharmacy Program Support Total							25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	22,700.00	10,000.00	32,700.00
20002	PNAS College Advancement	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
20002	PNAS College Advancement	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	7,700.00	0.00	7,700.00	0.00	0.00	0.00
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
20002	PNAS College Advancement	2650	Deans Office, Health Professns		533000	Food and Clothing	Permanent Budget	7,500.00	0.00	7,500.00	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
20002	PNAS College Advancement	2650	Deans Office, Health Professns		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	PNAS College Advancement Total							32,700.00	0.00	32,700.00	22,700.00	10,000.00	32,700.00
20031	Miller Family Endowment	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	42,000.00	0.00	42,000.00
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
20031	Miller Family Endowment	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	32,961.00	659.00	33,620.00	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
	Miller Family Endowment Total							44,161.00	659.00	44,820.00	42,000.00	0.00	42,000.00
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
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	284,707.00	(38,073.00)	246,634.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	5,782.00	0.00	5,782.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Temporary Budget	28,752.00	(28,752.00)	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	130,627.00	0.00	130,627.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	551,476.00	120,995.00	672,471.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Temporary Budget	(103,363.82)	103,363.82	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total							914,980.18	157,533.82	1,072,514.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		511000	Salaries-Regular - Benefitted	Permanent Budget	527,603.00	9,417.00	537,020.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		512000	Salaries - Other	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,740.00	0.00	1,740.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	425,413.00	6,281.00	431,694.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Temporary Budget	(4,200.00)	4,200.00	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		516000	Fringe Benefits	Temporary Budget	298,756.68	(298,756.68)	0.00	0.00	0.00	0.00
30516	Deans Office Pharmacy, N & A	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	35,700.00	(9,920.00)	25,780.00	0.00	0.00	0.00
	Deans Office Pharmacy, N & AS Total							1,286,512.68	(288,778.68)	997,734.00	0.00	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,968.00	88.00	3,056.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79418	Wenz, RN, Class of 78	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,968.00	88.00	3,056.00	0.00	0.00	0.00
	Wenz, RN, Class of 78 Total							2,968.00	88.00	3,056.00	2,968.00	88.00	3,056.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,752.00	95.00	3,847.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79428	Normark Trust Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,752.00	95.00	3,847.00	0.00	0.00	0.00
	Normark Trust Scholarship Total							3,752.00	95.00	3,847.00	3,752.00	95.00	3,847.00
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,544.00	292.00	2,836.00
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79429	Paavola MPH Scholarship End	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,544.00	292.00	2,836.00	0.00	0.00	0.00
	Paavola MPH Scholarship Endow Total							2,544.00	292.00	2,836.00	2,544.00	292.00	2,836.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	2,964.00	77.00	3,041.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79435	Zweber Pharmacy Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	2,964.00	77.00	3,041.00	0.00	0.00	0.00
	Zweber Pharmacy Scholarship Total							2,964.00	77.00	3,041.00	2,964.00	77.00	3,041.00
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79439	American Indian Public Health	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	50,634.00	(4,063.00)	46,571.00
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79439	American Indian Public Health	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	50,634.00	(4,063.00)	46,571.00	0.00	0.00	0.00
	American Indian Public Health Total							50,634.00	(4,063.00)	46,571.00	50,634.00	(4,063.00)	46,571.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,931.00	269.00	2,200.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79442	Paavola Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,931.00	269.00	2,200.00	0.00	0.00	0.00
	Paavola Endowed Scholarship Total							1,931.00	269.00	2,200.00	1,931.00	269.00	2,200.00
79451	Hinsz Urbanec Nursing Schola	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79451	Hinsz Urbanec Nursing Schola	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
79451	Hinsz Urbanec Nursing Schola	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79451	Hinsz Urbanec Nursing Schola	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Hinsz Urbanec Nursing Scholars Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	1,883.00	206.00	2,089.00
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79456	Normark Endowed Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	1,883.00	206.00	2,089.00	0.00	0.00	0.00
	Normark Endowed Scholarship Total							1,883.00	206.00	2,089.00	1,883.00	206.00	2,089.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	14,325.30	(3,698.30)	10,627.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79462	ND Rexall Club Scholarship	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	14,325.30	(3,698.30)	10,627.00	0.00	0.00	0.00
	ND Rexall Club Scholarship Total							14,325.30	(3,698.30)	10,627.00	14,325.30	(3,698.30)	10,627.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,160.00	107.00	3,267.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79469	Haas Dr. of Nurs. Practice Sch	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,160.00	107.00	3,267.00	0.00	0.00	0.00
	Haas Dr. of Nurs. Practice Sch Total							3,160.00	107.00	3,267.00	3,160.00	107.00	3,267.00
79473	Haas Pharm.D/MPH Sch Endov	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endov	2650	Deans Office, Health Professns		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,160.00	107.00	3,267.00
79473	Haas Pharm.D/MPH Sch Endov	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79473	Haas Pharm.D/MPH Sch Endov	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,160.00	107.00	3,267.00	0.00	0.00	0.00
	Haas Pharm.D/MPH Sch Endow Total							3,160.00	107.00	3,267.00	3,160.00	107.00	3,267.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,000.00)	1,000.00
79763	Pharmacy White Coat	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
	Pharmacy White Coat Total							5,000.00	(4,000.00)	1,000.00	5,000.00	(4,000.00)	1,000.00
79764	Miller Endowment-Faculty Sal	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	41,600.00	(41,600.00)	0.00
79764	Miller Endowment-Faculty Sal	2650	Deans Office, Health Professns		515000	Salaries - Faculty	Permanent Budget	32,961.00	(32,961.00)	0.00	0.00	0.00	0.00
79764	Miller Endowment-Faculty Sal	2650	Deans Office, Health Professns		516000	Fringe Benefits	Permanent Budget	8,639.00	(8,639.00)	0.00	0.00	0.00	0.00
	Miller Endowment-Faculty Sal Total							41,600.00	(41,600.00)	0.00	41,600.00	(41,600.00)	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
79853	PHARMACY GIFT FUND	2650	Deans Office, Health Professns		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	PHARMACY GIFT FUND Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
79859	Native American Prof Program	2650	Deans Office, Health Professns		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Native American Prof Program Total							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
		2650 Total						2,912,093.16	(254,478.16)	2,657,615.00	673,391.30	(39,490.30)	633,901.00
18042	Pharmacy Research Seed Grai	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18042	Pharmacy Research Seed Grai	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
18042	Pharmacy Research Seed Grai	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18042	Pharmacy Research Seed Grai	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18042	Pharmacy Research Seed Grai	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
	Pharmacy Research Seed Grants Total							600.00	(250.00)	350.00	1,000.00	0.00	1,000.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	2,000.00	3,000.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
18362	Pharmacy Practice Service	2660	Pharmacy Practice		621000	Operating Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	Pharmacy Practice Service Total							1,000.00	2,000.00	3,000.00	1,000.00	2,000.00	3,000.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	3,500.00	0.00	3,500.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	0.00	350.00	350.00	0.00	0.00	0.00
18411	Pharmacy Practice MISC	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
	Pharmacy Practice MISC Total							3,500.00	350.00	3,850.00	3,500.00	0.00	3,500.00
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18915	Pharmacy Continuing Educatio	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	8,900.00	0.00	8,900.00	0.00	0.00	0.00
	Pharmacy Continuing Education Total							10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
19522	Strand Travel Fund	2660	Pharmacy Practice		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19522	Strand Travel Fund	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19522	Strand Travel Fund	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Strand Travel Fund Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
30181	Pharmacy Practice	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	980,710.00	13,309.00	994,019.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	(53,562.00)	53,562.00	0.00	0.00	0.00	0.00
30181	Pharmacy Practice	2660	Pharmacy Practice		516000	Fringe Benefits	Temporary Budget	286,399.70	(286,399.70)	0.00	0.00	0.00	0.00
	Pharmacy Practice Total							1,213,547.70	(219,528.70)	994,019.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		511000	Salaries-Regular - Benefitted	Permanent Budget	69,933.00	43,784.00	113,717.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		512000	Salaries - Other	Permanent Budget	76,200.00	0.00	76,200.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Permanent Budget	1,225,951.00	30,383.00	1,256,334.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		515000	Salaries - Faculty	Temporary Budget	(4,600.00)	4,600.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		516000	Fringe Benefits	Permanent Budget	396,976.00	0.00	396,976.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2660	Pharmacy Practice		535000	Miscellaneous Supplies	Temporary Budget	133,000.00	(133,000.00)	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total							1,897,710.00	(54,233.00)	1,843,477.00	0.00	0.00	0.00
		2660 Total						3,127,357.70	(271,661.70)	2,855,696.00	16,500.00	2,000.00	18,500.00
18950	MIECV Cost Share	2662	Public Health		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	14,000.00	0.00	14,000.00
18950	MIECV Cost Share	2662	Public Health		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	0.00	7,650.00	7,650.00	0.00	0.00	0.00
18950	MIECV Cost Share	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
	MIECV Cost Share Total							14,000.00	7,650.00	21,650.00	14,000.00	0.00	14,000.00
19170	IDCs MPH	2662	Public Health		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	27,000.00	13,502.00	40,502.00
19170	IDCs MPH	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	25,693.00	502.00	26,195.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		516000	Fringe Benefits	Permanent Budget	7,700.00	0.00	7,700.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	6,607.00	(4,000.00)	2,607.00	0.00	0.00	0.00
19170	IDCs MPH	2662	Public Health		611000	Professional Development	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	IDCs MPH Total							40,000.00	602.00	40,602.00	27,000.00	13,502.00	40,502.00
19350	IDCs Public Health PJC	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,500.00	4,000.00	5,500.00
19350	IDCs Public Health PJC	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	4,000.00	5,500.00	0.00	0.00	0.00
	IDCs Public Health PJC Total							1,500.00	4,000.00	5,500.00	1,500.00	4,000.00	5,500.00
19351	IDCs Public Health DKW	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	(30,000.00)	0.00
19351	IDCs Public Health DKW	2662	Public Health		512000	Salaries - Other	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19351	IDCs Public Health DKW	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
	IDCs Public Health DKW Total							30,000.00	(29,900.00)	100.00	30,000.00	(30,000.00)	0.00
19352	IDCs Public Health GKD	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	8,000.00	(7,500.00)	500.00
19352	IDCs Public Health GKD	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	8,000.00	(7,500.00)	500.00	0.00	0.00	0.00
	IDCs Public Health GKD Total							8,000.00	(7,500.00)	500.00	8,000.00	(7,500.00)	500.00
19353	IDCs Public Health AG	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,600.00	0.00	1,600.00
19353	IDCs Public Health AG	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	IDCs Public Health AG Total							1,600.00	0.00	1,600.00	1,600.00	0.00	1,600.00
19354	IDCs Public Health KJH	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19354	IDCs Public Health KJH	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	IDCs Public Health KJH Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19355	IDCs Public Health VMT	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	6,000.00	7,000.00
19355	IDCs Public Health VMT	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	6,000.00	7,000.00	0.00	0.00	0.00
	IDCs Public Health VMT Total							1,000.00	6,000.00	7,000.00	1,000.00	6,000.00	7,000.00
19356	IDCs Public Health RAD	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19356	IDCs Public Health RAD	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	IDCs Public Health RAD Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19370	Spons. Funding-Public Health	2662	Public Health		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,000.00	18,000.00	25,000.00
19370	Spons. Funding-Public Health	2662	Public Health		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19370	Spons. Funding-Public Health	2662	Public Health		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
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	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	Spons. Funding-Public Health Total							7,000.00	2,000.00	9,000.00	7,000.00	18,000.00	25,000.00
20030	Mary J. Berg Professorship	2662	Public Health		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	25,000.00	8,500.00	33,500.00
20030	Mary J. Berg Professorship	2662	Public Health		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20030	Mary J. Berg Professorship	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
20030	Mary J. Berg Professorship	2662	Public Health		516000	Fringe Benefits	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00
	Mary J. Berg Professorship Total							33,500.00	0.00	33,500.00	25,000.00	8,500.00	33,500.00
30182	Pharm Prac-Masters Public Hlt	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 Hlt	2662	Public Health		511000	Salaries-Regular - Benefitted	Permanent Budget	91,922.00	2,523.00	94,445.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlt	2662	Public Health		511000	Salaries-Regular - Benefitted	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlt	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	569,695.00	4,914.00	574,609.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlt	2662	Public Health		515000	Salaries - Faculty	Temporary Budget	(108,484.00)	108,484.00	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlt	2662	Public Health		516000	Fringe Benefits	Temporary Budget	199,198.96	(199,198.96)	0.00	0.00	0.00	0.00
30182	Pharm Prac-Masters Public Hlt	2662	Public Health		535000	Miscellaneous Supplies	Temporary Budget	12,421.00	(12,421.00)	0.00	0.00	0.00	0.00
	Pharm Prac-Masters Public Hlth Total							766,752.96	(97,698.96)	669,054.00	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	58,131.00	2,014.00	60,145.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	250,918.00	9,026.00	259,944.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		516000	Fringe Benefits	Permanent Budget	4,121.00	0.00	4,121.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		516000	Fringe Benefits	Temporary Budget	82,000.00	(82,000.00)	0.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		517000	Salaries - Graduate Assistants	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	48,937.00	4,055.00	52,992.00	0.00	0.00	0.00
30315	MPH Differential Tuition (MPH)	2662	Public Health		535000	Miscellaneous Supplies	Temporary Budget	152,911.83	(152,911.83)	0.00	0.00	0.00	0.00
	MPH Differential Tuition (MPH) Total							614,018.83	(219,816.83)	394,202.00	0.00	0.00	0.00
79683	Women"s Health Professorship	2662	Public Health		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	29,500.00	(29,500.00)	0.00
79683	Women"s Health Professorship	2662	Public Health		515000	Salaries - Faculty	Permanent Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
79683	Women"s Health Professorship	2662	Public Health		516000	Fringe Benefits	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
79683	Women"s Health Professorship	2662	Public Health		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Women"s Health Professorship Total							29,500.00	(29,500.00)	0.00	29,500.00	(29,500.00)	0.00
		2662 Total						1,548,871.79	(364,163.79)	1,184,708.00	146,600.00	(16,998.00)	129,602.00
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18023	IDC PSci Mathew	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	800.00	800.00	0.00	0.00	0.00
	IDC PSci Mathew Total							0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	700.00	9,300.00	10,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
18041	IDCs Phrm Sci-Jarajapu	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	12,500.00	(12,000.00)	500.00	0.00	0.00	0.00
	IDCs Phrm Sci-Jarajapu Total							12,500.00	0.00	12,500.00	700.00	9,300.00	10,000.00
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,500.00)	500.00
18103	Vetter Start-Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
	Vetter Start-Up Total							5,000.00	(4,000.00)	1,000.00	5,000.00	(4,500.00)	500.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	3,000.00	4,000.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18146	Pharm Sci- Sun Equip Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Pharm Sci- Sun Equip Start Up Total							2,300.00	0.00	2,300.00	1,000.00	3,000.00	4,000.00
18154	IDCs Brooks Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	5,000.00	6,000.00
18154	IDCs Brooks Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	5,000.00	6,000.00	0.00	0.00	0.00
	IDCs Brooks Start Up Total							1,000.00	5,000.00	6,000.00	1,000.00	5,000.00	6,000.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	0.00	759.00	759.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18185	IDCs Faculty Start Up SAV	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IDCs Faculty Start Up SAV Total							6,300.00	759.00	7,059.00	5,000.00	0.00	5,000.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	150,000.00	150,000.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	150,000.00	(150,000.00)	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18345	IDCs COBRE - CPH/CSM	2665	Pharmaceutical Sciences		621000	Operating Fees and Services	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	IDCs COBRE - CPH/CSM Total							150,000.00	100.00	150,100.00	150,000.00	0.00	150,000.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	100.00	0.00	100.00
18606	Leclerc Equipment Start- up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Leclerc Equipment Start- up Total							100.00	0.00	100.00	100.00	0.00	100.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18996	IDCs Pharm Sci-COBRE	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	(6,900.00)	100.00	0.00	0.00	0.00
	IDCs Pharm Sci-COBRE Total							7,000.00	(6,900.00)	100.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	24,261.00	(24,261.00)	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19077	Steffen Start Up	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	200.00	5,200.00	0.00	0.00	0.00
	Steffen Start Up Total							29,261.00	(24,061.00)	5,200.00	18,000.00	0.00	18,000.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	4,000.00	7,000.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences		532000	Supply/Material - Professional	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
19136	IDCs Pharm Sci Qian	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Qian Total							3,000.00	4,000.00	7,000.00	3,000.00	4,000.00	7,000.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IDCs Pharm Sci O'Rourke Total							5,000.00	0.00	5,000.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
19138	IDCs Pharm Sci Mallik	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Mallik Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,000.00	(8,700.00)	300.00
19139	IDCs Pharm Sci Guo	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	9,000.00	(8,700.00)	300.00	0.00	0.00	0.00
	IDCs Pharm Sci Guo Total							9,000.00	(8,700.00)	300.00	9,000.00	(8,700.00)	300.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	9,000.00	14,000.00
19140	IDCs Pharm Sci Singh	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IDCs Pharm Sci Singh Total							5,000.00	0.00	5,000.00	5,000.00	9,000.00	14,000.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,500.00	(3,800.00)	700.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19202	AAPS Symposium	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	4,500.00	(3,800.00)	700.00	0.00	0.00	0.00
	AAPS Symposium Total							4,500.00	(3,800.00)	700.00	4,500.00	(3,800.00)	700.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		512000	Salaries - Other	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19328	P Sci Graduate Students	2665	Pharmaceutical Sciences		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	P Sci Graduate Students Total							4,200.00	0.00	4,200.00	50,000.00	0.00	50,000.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
22156	PSCI Equipment Usage	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	PSCI Equipment Usage Total							2,000.00	0.00	2,000.00	2,500.00	0.00	2,500.00
22180	COBRE CDTSPC Animal Core	2665	Pharmaceutical Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
22180	COBRE CDTSPC Animal Core	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	COBRE CDTSPC Animal Core Lab Total							5,000.00	(5,000.00)	0.00	5,000.00	(5,000.00)	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	49,149.00	1,440.00	50,589.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	1,028,963.00	9,487.00	1,038,450.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Temporary Budget	(122,815.00)	122,815.00	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Temporary Budget	306,023.05	(306,023.05)	0.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	127,431.00	0.00	127,431.00	0.00	0.00	0.00
30183	Pharmaceutical Sciences	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
	Pharmaceutical Sciences Total							1,406,751.05	(190,281.05)	1,216,470.00	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
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	39,810.00	(39,810.00)	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
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Permanent Budget	425,697.00	16,536.00	442,233.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		515000	Salaries - Faculty	Temporary Budget	(9,400.00)	9,400.00	0.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		516000	Fringe Benefits	Permanent Budget	123,974.00	0.00	123,974.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		518000	Other Taxable Compensation	Temporary Budget	9,400.00	(9,400.00)	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
30310	Pharmacy Differential Tuition	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Temporary Budget	126,000.00	(126,000.00)	0.00	0.00	0.00	0.00
	Pharmacy Differential Tuition Total							717,481.00	(149,074.00)	568,407.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2665	Pharmaceutical Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fun	2665	Pharmaceutical Sciences		535000	Miscellaneous Supplies	Temporary Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							500.00	(500.00)	0.00	0.00	0.00	0.00
		2665 Total						2,380,893.05	(381,457.05)	1,999,436.00	269,800.00	9,300.00	279,100.00
18584	Nursing In/Out	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	33,200.00	0.00	33,200.00
18584	Nursing In/Out	2670	Nursing		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		511000	Salaries-Regular - Benefitted	Permanent Budget	38,000.00	(38,000.00)	0.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	0.00	63,036.00	63,036.00	0.00	0.00	0.00
18584	Nursing In/Out	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	23,200.00	0.00	23,200.00	0.00	0.00	0.00
	Nursing In/Out Total							62,200.00	25,036.00	87,236.00	33,200.00	0.00	33,200.00
18732	IDCs Nursing	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18732	IDCs Nursing	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,500.00	0.00	13,500.00
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	20,000.00	0.00	20,000.00	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							23,600.00	0.00	23,600.00	13,500.00	0.00	13,500.00
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	7,500.00	0.00	7,500.00
18814	IDCs Nursing- Heuer	2670	Nursing		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	IDCs Nursing- Heuer Total							5,250.00	0.00	5,250.00	7,500.00	0.00	7,500.00
18822	IDCs Nursing-Buettner-Schmid	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-Schmid	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmid	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	(4,000.00)	1,000.00
18822	IDCs Nursing-Buettner-Schmid	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmid	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18822	IDCs Nursing-Buettner-Schmid	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	IDCs Nursing-Buettner-Schmidt Total							1,250.00	0.00	1,250.00	5,000.00	(4,000.00)	1,000.00
19080	IDCs Secor-Turner	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19080	IDCs Secor-Turner	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
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							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19314	IDC Nursing DAG	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	4,000.00	0.00	4,000.00
19314	IDC Nursing DAG	2670	Nursing		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19314	IDC Nursing DAG	2670	Nursing		516000	Fringe Benefits	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
19314	IDC Nursing DAG	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00
	IDC Nursing DAG Total							3,000.00	0.00	3,000.00	4,000.00	0.00	4,000.00
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	128,040.00	4,249.00	132,289.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		512000	Salaries - Other	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		512000	Salaries - Other	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	38,444.00	8,079.00	46,523.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	1,786,755.00	26,480.00	1,813,235.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		515000	Salaries - Faculty	Temporary Budget	(65,312.00)	65,312.00	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		516000	Fringe Benefits	Temporary Budget	688,681.95	(688,681.95)	0.00	0.00	0.00	0.00
30187	Nursing	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	42,254.00	(19,958.00)	22,296.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30187	Nursing	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	(2,691.00)	2,691.00	0.00	0.00	0.00	0.00
	Nursing Total							2,618,971.95	(604,328.95)	2,014,643.00	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	112,643.00	2,831.00	115,474.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		512000	Salaries - Other	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		513000	Temp-Salaries-NonBenefitted	Permanent Budget	50,898.00	0.00	50,898.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		515000	Salaries - Faculty	Permanent Budget	500,693.00	9,767.00	510,460.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		516000	Fringe Benefits	Permanent Budget	74,370.00	0.00	74,370.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		516000	Fringe Benefits	Temporary Budget	184,000.00	(184,000.00)	0.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		517000	Salaries - Graduate Assistants	Permanent Budget	115,000.00	0.00	115,000.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	4,997.00	26,407.00	31,404.00	0.00	0.00	0.00
30311	Nursing Differential Tuition	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	580,020.28	(580,020.28)	0.00	0.00	0.00	0.00
	Nursing Differential Tuition Total							1,623,621.28	(725,015.28)	898,606.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2670	Nursing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2670	Nursing		535000	Miscellaneous Supplies	Temporary Budget	29,646.73	(29,646.73)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							29,646.73	(29,646.73)	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
85230	Nursing Students Study Abroad	2670	Nursing		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
85230	Nursing Students Study Abroad	2670	Nursing		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Nursing Students Study Abroad Total							2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00
		2670 Total						4,370,539.96	(1,333,954.96)	3,036,585.00	66,200.00	(4,000.00)	62,200.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18939	Nursing at Sanford Health-Bism	2672	Nursing, Sanford Bismarck		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	Nursing at Sanford Health-Bism Total							3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		511000	Salaries-Regular - Benefitted	Permanent Budget	129,000.00	4,320.00	133,320.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		511000	Salaries-Regular - Benefitted	Temporary Budget	33,497.00	(33,497.00)	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	65,134.00	0.00	65,134.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		515000	Salaries - Faculty	Permanent Budget	876,481.00	16,408.00	892,889.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		515000	Salaries - Faculty	Temporary Budget	(37,000.00)	37,000.00	0.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		516000	Fringe Benefits	Temporary Budget	429,271.08	(429,271.08)	0.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		517000	Salaries - Graduate Assistants	Permanent Budget	25,720.00	0.00	25,720.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		517000	Salaries - Graduate Assistants	Temporary Budget	3,300.00	(3,300.00)	0.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		521000	Travel	Permanent Budget	26,000.00	0.00	26,000.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Permanent Budget	35,618.00	(11,600.00)	24,018.00	0.00	0.00	0.00
30188	Nursing, Sanford Bismarck	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Temporary Budget	(3,300.00)	3,300.00	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							1,585,721.08	(416,640.08)	1,169,081.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2672	Nursing, Sanford Bismarck		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2672	Nursing, Sanford Bismarck		535000	Miscellaneous Supplies	Temporary Budget	6,433.92	(6,433.92)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							6,433.92	(6,433.92)	0.00	0.00	0.00	0.00
		2672 Total						1,595,155.00	(423,074.00)	1,172,081.00	3,000.00	0.00	3,000.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,819,377.00	252,375.00	2,071,752.00
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	1,199,680.00	241,432.00	1,441,112.00	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	59,631.00	1,193.00	60,824.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		516000	Fringe Benefits	Permanent Budget	433,816.00	0.00	433,816.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		521000	Travel	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		536000	Office Supplies	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		541000	Postage	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		542000	Printing	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		551000	IT Equipment under $5,000	Permanent Budget	4,000.00	0.00	4,000.00	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	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18532	Family Healthcare Pharmacy	2675	Family Healthcare Pharmacy		651000	Cost of Goods Sold	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Family Healthcare Pharmacy Total							1,829,127.00	242,625.00	2,071,752.00	1,819,377.00	252,375.00	2,071,752.00
19296	Family Healthcare Pharm Soutl	2675	Family Healthcare Pharmacy		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	321,511.00	(312,511.00)	9,000.00
19296	Family Healthcare Pharm Soutl	2675	Family Healthcare Pharmacy		516000	Fringe Benefits	Permanent Budget	86,829.00	(86,829.00)	0.00	0.00	0.00	0.00
19296	Family Healthcare Pharm Soutl	2675	Family Healthcare Pharmacy		535000	Miscellaneous Supplies	Permanent Budget	26,700.00	(25,700.00)	1,000.00	0.00	0.00	0.00
	Family Healthcare Pharm South Total							113,529.00	(112,529.00)	1,000.00	321,511.00	(312,511.00)	9,000.00
		2675 Total						1,942,656.00	130,096.00	2,072,752.00	2,140,888.00	(60,136.00)	2,080,752.00
18003	Allied Sciences- Local	2680	Allied Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18003	Allied Sciences- Local	2680	Allied Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18003	Allied Sciences- Local	2680	Allied Sciences		533000	Food and Clothing	Permanent Budget	197.00	(197.00)	0.00	0.00	0.00	0.00
18003	Allied Sciences- Local	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Allied Sciences- Local Total							197.00	(197.00)	0.00	0.00	0.00	0.00
18152	Allied Science Course Fee	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00
	Allied Science Course Fee Total							580.00	0.00	580.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	84,499.00	2,640.00	87,139.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,100.00	0.00	4,100.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		515000	Salaries - Faculty	Permanent Budget	84,039.00	0.00	84,039.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		516000	Fringe Benefits	Temporary Budget	75,284.02	(75,284.02)	0.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Permanent Budget	13,251.00	(1,859.00)	11,392.00	0.00	0.00	0.00
30189	Allied Sciences	2680	Allied Sciences		535000	Miscellaneous Supplies	Temporary Budget	(110.00)	110.00	0.00	0.00	0.00	0.00
	Allied Sciences Total							261,163.02	(74,493.02)	186,670.00	0.00	0.00	0.00
		2680 Total						261,940.02	(74,690.02)	187,250.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		478000	Contributions & Donations	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		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	500,000.00	0.00	500,000.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	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	103,505.00	(2,272.00)	101,233.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	35,400.00	0.00	35,400.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		517000	Salaries - Graduate Assistants	Permanent Budget	2,550.00	0.00	2,550.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		532000	Supply/Material - Professional	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
18210	IDCs Coll Of Sci/Math	2700	Deans Office, Science & Math		722001	Transfers Out	Permanent Budget	504,000.00	(190,000.00)	314,000.00	0.00	0.00	0.00
	IDCs Coll Of Sci/Math Total							679,455.00	(192,272.00)	487,183.00	500,000.00	0.00	500,000.00
18307	College Of Science/Mathematic	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/Mathematic	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematic	2700	Deans Office, Science & Math		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematic	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/Mathematic	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18307	College Of Science/Mathematic	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18307	College Of Science/Mathematic	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
18307	College Of Science/Mathematic	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/Mathematic	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	35,000.00	0.00	35,000.00	0.00	0.00	0.00
	College Of Science/Mathematics Total							38,500.00	100.00	38,600.00	0.00	0.00	0.00
18538	Salaries For Gov Schools	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Salaries For Gov Schools Total							0.00	0.00	0.00	0.00	0.00	0.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
18579	CSM-IDC-JB	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	CSM-IDC-JB Total							5,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18828	Core Bio Payroll	2700	Deans Office, Science & Math		516000	Fringe Benefits	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Core Bio Payroll Total							0.00	0.00	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	29,377.00	(29,377.00)	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
18943	IDCs COBRE- Psychology	2700	Deans Office, Science & Math		691000	Equipment Over $5000	Permanent Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00
	IDCs COBRE- Psychology Total							71,377.00	(71,377.00)	0.00	0.00	0.00	0.00
18962	Rental Space in Research Park	2700	Deans Office, Science & Math		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Rental Space in Research Park Total							0.00	0.00	0.00	0.00	0.00	0.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	40,000.00	(20,000.00)	20,000.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
20018	CSM Foundation Reimburseme	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	36,000.00	(20,000.00)	16,000.00	0.00	0.00	0.00
	CSM Foundation Reimbursements Total							40,000.00	(20,000.00)	20,000.00	40,000.00	(20,000.00)	20,000.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Permanent Budget	293,747.00	5,149.00	298,896.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		511000	Salaries-Regular - Benefitted	Temporary Budget	750.00	(750.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Permanent Budget	51,393.00	0.00	51,393.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		512000	Salaries - Other	Temporary Budget	57,000.00	(57,000.00)	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	44,794.00	68,863.00	113,657.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(2,040.00)	2,040.00	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Permanent Budget	68,199.00	4,364.00	72,563.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	7,750.00	(7,750.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		516000	Fringe Benefits	Temporary Budget	117,460.57	(117,460.57)	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	25,837.00	(25,837.00)	0.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Permanent Budget	246,158.00	0.00	246,158.00	0.00	0.00	0.00
30518	Deans Office College Of Scienc	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	(74,871.00)	74,871.00	0.00	0.00	0.00	0.00
	Deans Office College Of Scienc Total							836,177.57	(53,510.57)	782,667.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2700	Deans Office, Science & Math		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2700	Deans Office, Science & Math		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2700	Deans Office, Science & Math		535000	Miscellaneous Supplies	Temporary Budget	4,098.61	(4,098.61)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							4,098.61	(4,098.61)	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,840.00	(1,209.00)	3,631.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79406	Hinsz Sci & Math Education	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,840.00	(1,209.00)	3,631.00	0.00	0.00	0.00
	Hinsz Sci & Math Education Total							4,840.00	(1,209.00)	3,631.00	4,840.00	(1,209.00)	3,631.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,293.00	(411.00)	5,882.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79413	Roen Memorial Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,293.00	(411.00)	5,882.00	0.00	0.00	0.00
	Roen Memorial Scholarship Total							6,293.00	(411.00)	5,882.00	6,293.00	(411.00)	5,882.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	6,339.00	551.00	6,890.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79424	Johnston Math Scholarship	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	6,339.00	551.00	6,890.00	0.00	0.00	0.00
	Johnston Math Scholarship Total							6,339.00	551.00	6,890.00	6,339.00	551.00	6,890.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	4,360.00	(2,058.00)	2,302.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79449	Grow Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	4,360.00	(2,058.00)	2,302.00	0.00	0.00	0.00
	Grow Scholarship Endowment Total							4,360.00	(2,058.00)	2,302.00	4,360.00	(2,058.00)	2,302.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,823.00	894.00	4,717.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79455	Meier Scholarship Endowment	2700	Deans Office, Science & Math		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,823.00	894.00	4,717.00	0.00	0.00	0.00
	Meier Scholarship Endowment Total							3,823.00	894.00	4,717.00	3,823.00	894.00	4,717.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
81300	ND Science Olympiad Trust	2700	Deans Office, Science & Math		551000	IT Equipment under $5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	ND Science Olympiad Trust Total							5,000.00	0.00	5,000.00	0.00	5,000.00	5,000.00
		2700 Total						1,705,263.18	(343,391.18)	1,361,872.00	570,655.00	(17,233.00)	553,422.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		511000	Salaries-Regular - Benefitted	Permanent Budget	455,289.00	(23,459.00)	431,830.00	0.00	0.00	0.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(19,752.00)	19,752.00	0.00	0.00	0.00	0.00
30534	Science & Math Business Cent	2705	Science & Math Business Center		516000	Fringe Benefits	Temporary Budget	209,442.38	(209,442.38)	0.00	0.00	0.00	0.00
	Science & Math Business Center Total							644,979.38	(213,149.38)	431,830.00	0.00	0.00	0.00
		2705 Total						644,979.38	(213,149.38)	431,830.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18260	IDCs Biochemistry	2710	Biochemistry & Molecular Biolo		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	IDCs Biochemistry Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		521000	Travel	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18303	Biochemistry Lectureship	2710	Biochemistry & Molecular Biolo		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Biochemistry Lectureship Total							200.00	0.00	200.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo		521000	Travel	Permanent Budget	4,800.00	(4,750.00)	50.00	0.00	0.00	0.00
18311	Cooperative Sponsorship	2710	Biochemistry & Molecular Biolo		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Cooperative Sponsorship Total							4,800.00	(4,750.00)	50.00	0.00	0.00	0.00
18500	Biochemistry Lab Fees	2710	Biochemistry & Molecular Biolo		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18500	Biochemistry Lab Fees	2710	Biochemistry & Molecular Biolo		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Biochemistry Lab Fees Total							100.00	0.00	100.00	0.00	0.00	0.00
		2710 Total						8,100.00	(4,750.00)	3,350.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	400.00	(400.00)	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18093	Bio Sciences Clearing Fund	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
	Bio Sciences Clearing Fund Total							400.00	(400.00)	0.00	400.00	(400.00)	0.00
18270	IDCs Zoology	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	20,000.00	70,000.00
18270	IDCs Zoology	2715	Biological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	19,006.00	(2,336.00)	16,670.00	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18270	IDCs Zoology	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	105,000.00	(43,800.00)	61,200.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	85.00	4,915.00	5,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18270	IDCs Zoology	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	IDCs Zoology Total							146,091.00	(41,221.00)	104,870.00	50,000.00	20,000.00	70,000.00
18330	Biology Dept Local	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	4,800.00	0.00	4,800.00
18330	Biology Dept Local	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18330	Biology Dept Local	2715	Biological Sciences		521000	Travel	Permanent Budget	4,800.00	0.00	4,800.00	0.00	0.00	0.00
	Biology Dept Local Total							4,800.00	0.00	4,800.00	4,800.00	0.00	4,800.00
18340	Biological Sciences OER Grant	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
18340	Biological Sciences OER Grant	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18340	Biological Sciences OER Grant	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18340	Biological Sciences OER Grant	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18340	Biological Sciences OER Grant	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	6,550.00	(6,550.00)	0.00	0.00	0.00	0.00
	Biological Sciences OER Grant Total							7,550.00	(7,550.00)	0.00	10,000.00	(10,000.00)	0.00
18346	Cassel Awards	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,400.00	1,200.00	3,600.00
18346	Cassel Awards	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18346	Cassel Awards	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,400.00	1,200.00	3,600.00	0.00	0.00	0.00
	Cassel Awards Total							2,400.00	1,200.00	3,600.00	2,400.00	1,200.00	3,600.00
18409	Biol 124L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	361.00	(346.00)	15.00	0.00	0.00	0.00
	Biol 124L Course Fee Total							361.00	(346.00)	15.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	300.00	300.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	443.00	0.00	443.00	0.00	0.00	0.00
18412	BIOL 462/662 Field Trip Fee	2715	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	BIOL 462/662 Field Trip Fee Total							643.00	0.00	643.00	0.00	300.00	300.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
18433	BIOL 477/677 Field Trip Fee	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	83.00	1,917.00	2,000.00	0.00	0.00	0.00
	BIOL 477/677 Field Trip Fee Total							83.00	1,917.00	2,000.00	0.00	2,000.00	2,000.00
18436	Zoo 280 Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	324.00	0.00	324.00	0.00	0.00	0.00
	Zoo 280 Course Fee Total							324.00	0.00	324.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	9,500.00	0.00	9,500.00
18484	Biological Sciences General	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18484	Biological Sciences General	2715	Biological Sciences		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Biological Sciences General Total							10,500.00	50.00	10,550.00	9,500.00	0.00	9,500.00
18501	Biol 150L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,326.00	(2,296.00)	30.00	0.00	0.00	0.00
	Biol 150L Course Fee Total							2,326.00	(2,296.00)	30.00	0.00	0.00	0.00
18502	Bot 372 Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	4,248.00	(1,248.00)	3,000.00	0.00	0.00	0.00
	Bot 372 Course Fee Total							4,248.00	(1,248.00)	3,000.00	0.00	0.00	0.00
18505	Biol 151L	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,387.00	(2,377.00)	10.00	0.00	0.00	0.00
	Biol 151L Total							2,387.00	(2,377.00)	10.00	0.00	0.00	0.00
18852	Biol 220L/221L Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	9,851.00	(9,151.00)	700.00	0.00	0.00	0.00
	Biol 220L/221L Course Fee Total							9,851.00	(9,151.00)	700.00	0.00	0.00	0.00
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	1,500.00	1,500.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18858	BIOL 452/652 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	433.00	1,067.00	1,500.00	0.00	0.00	0.00
	BIOL 452/652 Field Trip Fee Total							433.00	1,067.00	1,500.00	0.00	1,500.00	1,500.00
18914	Telomere Sample Processing	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
18914	Telomere Sample Processing	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	Telomere Sample Processing Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
19038	Bio On-line Courses	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19038	Bio On-line Courses	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	47,476.00	0.00	47,476.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	5,000.00	(4,500.00)	500.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	10,000.00	(8,000.00)	2,000.00	0.00	0.00	0.00
19038	Bio On-line Courses	2715	Biological Sciences		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bio On-line Courses Total							70,476.00	(12,500.00)	57,976.00	1,000.00	0.00	1,000.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19056	BIOL 456/656 Field Trip Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,429.00	0.00	2,429.00	0.00	0.00	0.00
	BIOL 456/656 Field Trip Fee Total							2,429.00	0.00	2,429.00	0.00	0.00	0.00
19101	Mammalogy Course fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	73.00	(73.00)	0.00	0.00	0.00	0.00
	Mammalogy Course fee Total							73.00	(73.00)	0.00	0.00	0.00	0.00
19102	Biol 111L lab Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	2,750.00	(1,750.00)	1,000.00	0.00	0.00	0.00
	Biol 111L lab Fee Total							2,750.00	(1,750.00)	1,000.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19119	Wetlands - Otte	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	796.00	(596.00)	200.00	0.00	0.00	0.00
	Wetlands - Otte Total							1,296.00	(596.00)	700.00	0.00	0.00	0.00
19185	Animal Behavior Course Fees	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	3,764.00	(3,484.00)	280.00	0.00	0.00	0.00
19185	Animal Behavior Course Fees	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Animal Behavior Course Fees Total							3,764.00	(3,484.00)	280.00	0.00	0.00	0.00
19186	Evolution Course Fee	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	5,348.00	(3,848.00)	1,500.00	0.00	0.00	0.00
	Evolution Course Fee Total							5,348.00	(3,848.00)	1,500.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19188	Key Control for Biosciences	2715	Biological Sciences		591000	Repairs	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	Key Control for Biosciences Total							50.00	0.00	50.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	20,000.00	(10,000.00)	10,000.00
20027	Biology Dept Support	2715	Biological Sciences		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20027	Biology Dept Support	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	19,000.00	(10,000.00)	9,000.00	0.00	0.00	0.00
	Biology Dept Support Total							20,000.00	(10,000.00)	10,000.00	20,000.00	(10,000.00)	10,000.00
30246	Biological Sciences	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		511000	Salaries-Regular - Benefitted	Permanent Budget	137,885.00	53,188.00	191,073.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		511000	Salaries-Regular - Benefitted	Temporary Budget	13,296.00	(13,296.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		512000	Salaries - Other	Permanent Budget	21,857.00	0.00	21,857.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		513000	Temp-Salaries-NonBenefitted	Temporary Budget	22,935.00	(22,935.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		515000	Salaries - Faculty	Permanent Budget	1,778,944.00	(146,846.00)	1,632,098.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		515000	Salaries - Faculty	Temporary Budget	(160,953.00)	160,953.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		516000	Fringe Benefits	Temporary Budget	648,514.56	(648,514.56)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Permanent Budget	293,584.00	0.00	293,584.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Temporary Budget	(22,950.00)	22,950.00	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		518000	Other Taxable Compensation	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30246	Biological Sciences	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	74,139.00	(23,064.00)	51,075.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30246	Biological Sciences	2715	Biological Sciences		535000	Miscellaneous Supplies	Temporary Budget	9,772.00	(9,772.00)	0.00	0.00	0.00	0.00
	Biological Sciences Total							2,822,023.56	(632,336.56)	2,189,687.00	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
30540	VPAA Extra Sections	2715	Biological Sciences		515000	Salaries - Faculty	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences		516000	Fringe Benefits	Temporary Budget	417.00	(417.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences		517000	Salaries - Graduate Assistants	Temporary Budget	42,000.00	(42,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences		532000	Supply/Material - Professional	Temporary Budget	41,086.00	(41,086.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2715	Biological Sciences		552000	Other Equipment under $5,000	Temporary Budget	31,882.00	(31,882.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							117,385.00	(117,385.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2715	Biological Sciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2715	Biological Sciences		535000	Miscellaneous Supplies	Temporary Budget	100,251.23	(100,251.23)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							100,251.23	(100,251.23)	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65410	Noyce Loans - ND Science & M	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Noyce Loans - ND Science & Mat Total							0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
65420	PERT Loans - ND Science Mat	2715	Biological Sciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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	0.00	0.00	0.00
79745	Butler-Zoology Gift Fund	2715	Biological Sciences		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
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	0.00	0.00	0.00
		2715 Total						3,353,742.79	(942,578.79)	2,411,164.00	113,100.00	4,600.00	117,700.00
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		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	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	0.00	4,000.00	4,000.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	160,000.00	(73,500.00)	86,500.00
18262	IDCs Chemistry	2735	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	68,238.00	(41,000.00)	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	157,250.00	43,101.00	200,351.00	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	30,000.00	(15,000.00)	15,000.00	0.00	0.00	0.00
	IDCs Chemistry Total							273,488.00	(12,899.00)	260,589.00	160,000.00	(69,500.00)	90,500.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	40,000.00	(40,000.00)	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		490000	Transfers In	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		516000	Fringe Benefits	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18312	Chemistry Local	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	52,000.00	(22,000.00)	30,000.00	0.00	0.00	0.00
	Chemistry Local Total							54,500.00	(22,000.00)	32,500.00	40,000.00	(40,000.00)	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		479000	Interdepartmental 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	10,000.00	10,000.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		511000	Salaries-Regular - Benefitted	Permanent Budget	23,525.00	(23,525.00)	0.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	84,602.00	17,936.00	102,538.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18440	IDCs The Cobra Center	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	40,000.00	(10,000.00)	30,000.00	0.00	0.00	0.00
	IDCs The Cobra Center Total							198,127.00	(15,589.00)	182,538.00	0.00	10,000.00	10,000.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Permanent Budget	65,000.00	(65,000.00)	0.00	0.00	0.00	0.00
18499	Chemistry Lab Fees	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	30,000.00	(29,900.00)	100.00	0.00	0.00	0.00
	Chemistry Lab Fees Total							95,250.00	(95,150.00)	100.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,001.00	0.00	1,001.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19039	Core Synthesis Facility	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	1,001.00	0.00	1,001.00	0.00	0.00	0.00
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							1,001.00	0.00	1,001.00	1,001.00	0.00	1,001.00
19089	Materials Characterization Lab	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,800.00	2,200.00	6,000.00
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		532000	Supply/Material - Professional	Permanent Budget	450.00	1,550.00	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							1,450.00	1,550.00	3,000.00	3,800.00	2,200.00	6,000.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19098	Core Biology Facility non-NDSU	2735	Chemistry and Biochemistry		490000	Transfers In	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	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	(50,000.00)	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	15,241.00	(15,241.00)	0.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		533000	Food and Clothing	Permanent Budget	870.00	0.00	870.00	0.00	0.00	0.00
19396	Center for Protease Research	2735	Chemistry and Biochemistry		582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Center for Protease Research Total							16,411.00	(15,241.00)	1,170.00	50,000.00	(50,000.00)	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20020	Chemistry Department Support	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	8,000.00	10,000.00	0.00	0.00	0.00
	Chemistry Department Support Total							3,000.00	7,000.00	10,000.00	10,000.00	0.00	10,000.00
22101	Organic Spectoscopy Laborato	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22101	Organic Spectoscopy Laborato	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 Spectoscopy Laborato	2735	Chemistry and Biochemistry		512000	Salaries - Other	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
22101	Organic Spectoscopy Laborato	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 Spectoscopy Laborato	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
22101	Organic Spectoscopy Laborato	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Organic Spectoscopy Laboratory Total							13,250.00	2,500.00	15,750.00	10,000.00	0.00	10,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	80,000.00	(20,000.00)	60,000.00
22102	Chemistry Store Room	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	80,000.00	(20,000.00)	60,000.00	0.00	0.00	0.00
	Chemistry Store Room Total							80,000.00	(20,000.00)	60,000.00	80,000.00	(20,000.00)	60,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	18,000.00	0.00	18,000.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22114	Materials Characterization Lab	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
	Materials Characterization Lab Total							18,000.00	0.00	18,000.00	18,000.00	0.00	18,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	28,000.00	0.00	28,000.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	8,000.00	7,000.00	15,000.00	0.00	0.00	0.00
22118	Core Biology Facility	2735	Chemistry and Biochemistry		591000	Repairs	Permanent Budget	20,000.00	0.00	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	0.00	28,000.00
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	19,000.00	0.00	19,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22147	Core Synthesis Facility NDSU	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	Core Synthesis Facility NDSU Total							8,000.00	0.00	8,000.00	19,000.00	0.00	19,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	(1,000.00)	1,000.00
22178	Scientific Glass Lab	2735	Chemistry and Biochemistry		532000	Supply/Material - Professional	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
	Scientific Glass Lab Total							2,000.00	(1,000.00)	1,000.00	2,000.00	(1,000.00)	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	80,240.00	2,880.00	83,120.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		512000	Salaries - Other	Permanent Budget	2,041.00	0.00	2,041.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		512000	Salaries - Other	Temporary Budget	8,200.00	(8,200.00)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,767.00	0.00	20,767.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Permanent Budget	2,060,516.00	36,582.00	2,097,098.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		515000	Salaries - Faculty	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	763,713.89	(763,713.89)	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	48,300.00	(48,300.00)	0.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	91,545.00	(25,685.00)	65,860.00	0.00	0.00	0.00
30231	Chemistry	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	14,690.00	(14,690.00)	0.00	0.00	0.00	0.00
	Chemistry Total							3,403,386.89	(821,126.89)	2,582,260.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30301	COBRE (Sibi) Match	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	321,603.14	(321,603.14)	0.00	0.00	0.00	0.00
	COBRE (Sibi) Match Total							321,603.14	(321,603.14)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		516000	Fringe Benefits	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		517000	Salaries - Graduate Assistants	Temporary Budget	156,408.00	(156,408.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	22,000.00	(22,000.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							179,408.00	(179,408.00)	0.00	0.00	0.00	0.00
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30577	NIH COBRE Commitment	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	10,472.54	(10,472.54)	0.00	0.00	0.00	0.00
	NIH COBRE Commitment Total							10,472.54	(10,472.54)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2735	Chemistry and Biochemistry		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Temporary Budget	109,792.62	(109,792.62)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							109,792.62	(109,792.62)	0.00	0.00	0.00	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		521000	Travel	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
79704	PPG Gift Fund	2735	Chemistry and Biochemistry		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	PPG Gift Fund Total							500.00	0.00	500.00	0.00	0.00	0.00
		2735 Total						4,818,640.19	(1,606,232.19)	3,212,408.00	421,801.00	(168,300.00)	253,501.00
18139	Military Logistics - CSCI 783	2740	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18139	Military Logistics - CSCI 783	2740	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18139	Military Logistics - CSCI 783	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18139	Military Logistics - CSCI 783	2740	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18139	Military Logistics - CSCI 783	2740	Computer Science		521000	Travel	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
	Military Logistics - CSCI 783 Total							1,100.00	(1,100.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	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	2740	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	(40,000.00)	0.00
18263	IDCs Comp Science	2740	Computer Science		515000	Salaries - Faculty	Permanent Budget	60,000.00	(60,000.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		516000	Fringe Benefits	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18263	IDCs Comp Science	2740	Computer Science		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18263	IDCs Comp Science	2740	Computer Science		551000	IT Equipment under $5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	IDCs Comp Science Total							81,500.00	(81,500.00)	0.00	40,000.00	(40,000.00)	0.00
18335	Computer Science Dept Local	2740	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
18335	Computer Science Dept Local	2740	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2740	Computer Science		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2740	Computer Science		533000	Food and Clothing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2740	Computer Science		536000	Office Supplies	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
18335	Computer Science Dept Local	2740	Computer Science		623000	Professional Fees and Services	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	Computer Science Dept Local Total							5,000.00	(5,000.00)	0.00	5,000.00	(5,000.00)	0.00
18442	Computer Science-Cont. Ed. Tr	2740	Computer Science		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18442	Computer Science-Cont. Ed. Tr	2740	Computer Science		532000	Supply/Material - Professional	Permanent Budget	400.00	(400.00)	0.00	0.00	0.00	0.00
18442	Computer Science-Cont. Ed. Tr	2740	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Computer Science-Cont. Ed. Tra Total							400.00	(400.00)	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2740	Computer Science		516000	Fringe Benefits	Permanent Budget	90.00	(90.00)	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2740	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	19,000.00	(19,000.00)	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2740	Computer Science		532000	Supply/Material - Professional	Permanent Budget	30,000.00	(30,000.00)	0.00	0.00	0.00	0.00
18493	Computer Sci Lab Fees	2740	Computer Science		551000	IT Equipment under $5,000	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
	Computer Sci Lab Fees Total							64,090.00	(64,090.00)	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2740	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18825	Int'l Capstone Proj. Exchange	2740	Computer Science		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Int'l Capstone Proj. Exchange Total							0.00	0.00	0.00	0.00	0.00	0.00
19051	Faculty Course Development M	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19051	Faculty Course Development M	2740	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19051	Faculty Course Development M	2740	Computer Science		521000	Travel	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19051	Faculty Course Development M	2740	Computer Science		532000	Supply/Material - Professional	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
	Faculty Course Development MSE Total							3,100.00	(3,100.00)	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2740	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	2740	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2740	Computer Science		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19128	Comp Sci- ICP UGPTI	2740	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
	Comp Sci- ICP UGPTI Total							50.00	(50.00)	0.00	0.00	0.00	0.00
20025	Comp Sci Dept Support	2740	Computer Science		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	(10,000.00)	0.00
20025	Comp Sci Dept Support	2740	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
	Comp Sci Dept Support Total							10,000.00	(10,000.00)	0.00	10,000.00	(10,000.00)	0.00
30241	Computer Science	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		511000	Salaries-Regular - Benefitted	Permanent Budget	130,624.00	(130,624.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		511000	Salaries-Regular - Benefitted	Temporary Budget	(5,168.00)	5,168.00	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		512000	Salaries - Other	Permanent Budget	13,259.00	(13,259.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		512000	Salaries - Other	Temporary Budget	(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		515000	Salaries - Faculty	Permanent Budget	1,934,580.00	(1,934,580.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		515000	Salaries - Faculty	Temporary Budget	(29,479.00)	29,479.00	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		516000	Fringe Benefits	Temporary Budget	700,933.41	(700,933.41)	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		517000	Salaries - Graduate Assistants	Permanent Budget	158,240.00	(158,240.00)	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	(6,615.00)	6,615.00	0.00	0.00	0.00	0.00
30241	Computer Science	2740	Computer Science		535000	Miscellaneous Supplies	Permanent Budget	35,168.00	(35,168.00)	0.00	0.00	0.00	0.00
	Computer Science Total							2,928,542.41	(2,928,542.41)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2740	Computer Science		516000	Fringe Benefits	Temporary Budget	797.00	(797.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2740	Computer Science		517000	Salaries - Graduate Assistants	Temporary Budget	53,000.00	(53,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2740	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							55,797.00	(55,797.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2740	Computer Science		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30922	Self Support Courses-New Fun	2740	Computer Science		535000	Miscellaneous Supplies	Temporary Budget	45,203.36	(45,203.36)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							45,203.36	(45,203.36)	0.00	0.00	0.00	0.00
		2740 Total						3,194,782.77	(3,194,782.77)	0.00	55,000.00	(55,000.00)	0.00
18264	IDCs Geosciences	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	30,000.00	(10,000.00)	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	75.00	50.00	125.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		517000	Salaries - Graduate Assistants	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		521000	Travel	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		536000	Office Supplies	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18264	IDCs Geosciences	2745	Geosciences		551000	IT Equipment under $5,000	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	IDCs Geosciences Total							19,075.00	50.00	19,125.00	30,000.00	(10,000.00)	20,000.00
18344	Geo Field Trip & Misc	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	2,000.00	12,000.00
18344	Geo Field Trip & Misc	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		521000	Travel	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18344	Geo Field Trip & Misc	2745	Geosciences		623000	Professional Fees and Services	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
	Geo Field Trip & Misc Total							10,000.00	0.00	10,000.00	10,000.00	2,000.00	12,000.00
18469	Geol 105L/106L Lab Fee	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	100.00	(90.00)	10.00	0.00	0.00	0.00
	Geol 105L/106L Lab Fee Total							100.00	(90.00)	10.00	0.00	0.00	0.00
18474	Geog 455/655, 456/656 Fees	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Geog 455/655, 456/656 Fees Total							100.00	0.00	100.00	0.00	0.00	0.00
18476	Geol 423L/623L Lab Fees	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18476	Geol 423L/623L Lab Fees	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18476	Geol 423L/623L Lab Fees	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18476	Geol 423L/623L Lab Fees	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18476	Geol 423L/623L Lab Fees	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Geol 423L/623L Lab Fees Total							200.00	0.00	200.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	12,000.00	0.00	12,000.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		513000	Temp-Salaries-NonBenefitted	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	1,000.00	(950.00)	50.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19059	Optical Dating/Dosimetry Rsrch	2745	Geosciences		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Optical Dating/Dosimetry Rsrch Total							8,500.00	(950.00)	7,550.00	12,000.00	0.00	12,000.00
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	800.00	800.00
19183	Geology 457/657 Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	100.00	700.00	800.00	0.00	0.00	0.00
	Geology 457/657 Field Trip Fee Total							100.00	700.00	800.00	0.00	800.00	800.00
19184	Geology 107L Field Trip Fee	2745	Geosciences		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	800.00	800.00
19184	Geology 107L Field Trip Fee	2745	Geosciences		521000	Travel	Permanent Budget	100.00	800.00	900.00	0.00	0.00	0.00
	Geology 107L Field Trip Fee Total							100.00	800.00	900.00	0.00	800.00	800.00
19187	Key Control for Geosciences	2745	Geosciences		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19187	Key Control for Geosciences	2745	Geosciences		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19187	Key Control for Geosciences	2745	Geosciences		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19187	Key Control for Geosciences	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19187	Key Control for Geosciences	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	0.00	20.00	20.00	0.00	0.00	0.00
19187	Key Control for Geosciences	2745	Geosciences		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Key Control for Geosciences Total							0.00	20.00	20.00	0.00	0.00	0.00
19342	Geoscience's GRA	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	(18,000.00)	0.00
19342	Geoscience's GRA	2745	Geosciences		516000	Fringe Benefits	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
19342	Geoscience's GRA	2745	Geosciences		517000	Salaries - Graduate Assistants	Permanent Budget	17,820.00	(17,820.00)	0.00	0.00	0.00	0.00
	Geoscience's GRA Total							18,120.00	(18,120.00)	0.00	18,000.00	(18,000.00)	0.00
20026	Geology Dept Support	2745	Geosciences		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	15,000.00	(11,500.00)	3,500.00
20026	Geology Dept Support	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	15,000.00	(11,500.00)	3,500.00	0.00	0.00	0.00
	Geology Dept Support Total							15,000.00	(11,500.00)	3,500.00	15,000.00	(11,500.00)	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	21,921.00	720.00	22,641.00	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	(1,800.00)	1,800.00	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		515000	Salaries - Faculty	Permanent Budget	518,204.00	17,196.00	535,400.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	219,514.05	(219,514.05)	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		517000	Salaries - Graduate Assistants	Temporary Budget	18,740.00	(18,740.00)	0.00	0.00	0.00	0.00
30238	Geology	2745	Geosciences		535000	Miscellaneous Supplies	Permanent Budget	23,400.00	(5,675.00)	17,725.00	0.00	0.00	0.00
	Geology Total							803,974.05	(224,213.05)	579,761.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		512000	Salaries - Other	Temporary Budget	6,135.00	(6,135.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		516000	Fringe Benefits	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2745	Geosciences		532000	Supply/Material - Professional	Temporary Budget	5,400.00	(5,400.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							11,635.00	(11,635.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2745	Geosciences		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2745	Geosciences		535000	Miscellaneous Supplies	Temporary Budget	15,812.40	(15,812.40)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							15,812.40	(15,812.40)	0.00	0.00	0.00	0.00
		2745 Total						902,716.45	(280,750.45)	621,966.00	85,000.00	(35,900.00)	49,100.00
18265	IDCs Mathematics	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
18265	IDCs Mathematics	2750	Mathematics		515000	Salaries - Faculty	Permanent Budget	40,400.00	(40,400.00)	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		521000	Travel	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18265	IDCs Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
	IDCs Mathematics Total							46,400.00	(44,400.00)	2,000.00	6,000.00	0.00	6,000.00
18306	Mathematical Science-Local	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18306	Mathematical Science-Local	2750	Mathematics		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	1,000.00	1,000.00
18306	Mathematical Science-Local	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,800.00	0.00	1,800.00
18306	Mathematical Science-Local	2750	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18306	Mathematical Science-Local	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18306	Mathematical Science-Local	2750	Mathematics		621000	Operating Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
	Mathematical Science-Local Total							1,800.00	0.00	1,800.00	1,800.00	1,000.00	2,800.00
18582	Math Genealogy Research Pro	2750	Mathematics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,700.00	0.00	4,700.00
18582	Math Genealogy Research Pro	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	2750	Mathematics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	2750	Mathematics		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	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 Pro	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	3,600.00	(2,600.00)	1,000.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	2750	Mathematics		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18582	Math Genealogy Research Pro	2750	Mathematics		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Math Genealogy Research Proj Total							8,350.00	(2,600.00)	5,750.00	4,700.00	0.00	4,700.00
18591	Mathematics Lab Fees	2750	Mathematics		460000	Tuition and Fees	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18591	Mathematics Lab Fees	2750	Mathematics		512000	Salaries - Other	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	5,030.00	(4,980.00)	50.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
18591	Mathematics Lab Fees	2750	Mathematics		532000	Supply/Material - Professional	Permanent Budget	2,970.00	(2,670.00)	300.00	0.00	0.00	0.00
	Mathematics Lab Fees Total							30,000.00	(29,650.00)	350.00	0.00	0.00	0.00
20023	Mathematics Department Supp	2750	Mathematics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	14,000.00	(7,000.00)	7,000.00
20023	Mathematics Department Supp	2750	Mathematics		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20023	Mathematics Department Supp	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	(4,000.00)	6,000.00	0.00	0.00	0.00
	Mathematics Department Support Total							11,000.00	(4,000.00)	7,000.00	14,000.00	(7,000.00)	7,000.00
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	38,677.00	1,440.00	40,117.00	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	(6,637.00)	6,637.00	0.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	10,800.00	0.00	10,800.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		515000	Salaries - Faculty	Permanent Budget	1,487,386.00	50,909.00	1,538,295.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		515000	Salaries - Faculty	Temporary Budget	8,110.00	(8,110.00)	0.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		516000	Fringe Benefits	Temporary Budget	663,745.91	(663,745.91)	0.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	241,106.00	0.00	241,106.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		517000	Salaries - Graduate Assistants	Temporary Budget	(7,200.00)	7,200.00	0.00	0.00	0.00	0.00
30234	Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	24,410.00	(18,145.00)	6,265.00	0.00	0.00	0.00
	Mathematics Total							2,472,493.91	(623,814.91)	1,848,679.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30346	Remedial Mathematics	2750	Mathematics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Remedial Mathematics Total							0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		512000	Salaries - Other	Temporary Budget	65,000.00	(65,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		513000	Temp-Salaries-NonBenefitted	Temporary Budget	1,882.00	(1,882.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		514000	Overtime	Temporary Budget	583.00	(583.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		515000	Salaries - Faculty	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		516000	Fringe Benefits	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		517000	Salaries - Graduate Assistants	Temporary Budget	92,468.00	(92,468.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2750	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	15,118.00	(15,118.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							210,051.00	(210,051.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2750	Mathematics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2750	Mathematics		535000	Miscellaneous Supplies	Temporary Budget	105,536.84	(105,536.84)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							105,536.84	(105,536.84)	0.00	0.00	0.00	0.00
		2750 Total						2,885,631.75	(1,020,052.75)	1,865,579.00	26,500.00	(6,000.00)	20,500.00
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	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	4,000.00	4,000.00
18266	IDCs Physics	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	(20,000.00)	30,000.00
18266	IDCs Physics	2755	Physics		515000	Salaries - Faculty	Permanent Budget	62,430.00	(62,430.00)	0.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		517000	Salaries - Graduate Assistants	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		521000	Travel	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18266	IDCs Physics	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	IDCs Physics Total							76,430.00	(62,430.00)	14,000.00	50,000.00	(16,000.00)	34,000.00
18392	Physics Dept Local Fund	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18392	Physics Dept Local Fund	2755	Physics		516000	Fringe Benefits	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18392	Physics Dept Local Fund	2755	Physics		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18392	Physics Dept Local Fund	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Physics Dept Local Fund Total							600.00	(600.00)	0.00	0.00	0.00	0.00
18504	Physics Lab Fees	2755	Physics		460000	Tuition and Fees	Temporary 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	2,000.00	(1,800.00)	200.00	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							2,000.00	(1,800.00)	200.00	0.00	0.00	0.00
18516	Optics Lab Fees	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	Optics Lab Fees Total							200.00	0.00	200.00	0.00	0.00	0.00
18911	Physics Lab fees- LON-CAPA	2755	Physics		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18911	Physics Lab fees- LON-CAPA	2755	Physics		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Physics Lab fees- LON-CAPA Total							5,000.00	0.00	5,000.00	0.00	0.00	0.00
18970	MNT Recharge Center	2755	Physics		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
18970	MNT Recharge Center	2755	Physics		516000	Fringe Benefits	Permanent Budget	15.00	(15.00)	0.00	0.00	0.00	0.00
18970	MNT Recharge Center	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	485.00	(485.00)	0.00	0.00	0.00	0.00
	MNT Recharge Center Total							500.00	(500.00)	0.00	1,000.00	(1,000.00)	0.00
20024	Physics Department Support	2755	Physics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	9,000.00	(9,000.00)	0.00
20024	Physics Department Support	2755	Physics		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20024	Physics Department Support	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	Physics Department Support Total							6,000.00	(6,000.00)	0.00	9,000.00	(9,000.00)	0.00
30233	Physics	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30233	Physics	2755	Physics		511000	Salaries-Regular - Benefitted	Permanent Budget	64,209.00	2,160.00	66,369.00	0.00	0.00	0.00
30233	Physics	2755	Physics		512000	Salaries - Other	Permanent Budget	1,667.00	0.00	1,667.00	0.00	0.00	0.00
30233	Physics	2755	Physics		515000	Salaries - Faculty	Permanent Budget	721,898.00	14,131.00	736,029.00	0.00	0.00	0.00
30233	Physics	2755	Physics		516000	Fringe Benefits	Temporary Budget	300,545.60	(300,545.60)	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	(1,800.00)	1,800.00	0.00	0.00	0.00	0.00
30233	Physics	2755	Physics		535000	Miscellaneous Supplies	Permanent Budget	28,743.00	(8,984.00)	19,759.00	0.00	0.00	0.00
	Physics Total							1,197,186.60	(291,438.60)	905,748.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2755	Physics		516000	Fringe Benefits	Temporary Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2755	Physics		517000	Salaries - Graduate Assistants	Temporary Budget	10,276.00	(10,276.00)	0.00	0.00	0.00	0.00
	VPAA Extra Sections Total							10,376.00	(10,376.00)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2755	Physics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2755	Physics		535000	Miscellaneous Supplies	Temporary Budget	49,395.84	(49,395.84)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							49,395.84	(49,395.84)	0.00	0.00	0.00	0.00
		2755 Total						1,347,688.44	(422,540.44)	925,148.00	60,000.00	(26,000.00)	34,000.00
18090	Mg Rich Coatings Distribution	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18090	Mg Rich Coatings Distribution	2760	Coatings & Polymeric Materials		490000	Transfers In	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	0.00	50.00	0.00	0.00	0.00
	Mg Rich Coatings Distribution Total							50.00	0.00	50.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	10,000.00	60,000.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	21,250.00	39,144.00	60,394.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	12,135.00	0.00	12,135.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18267	IDCs Polymers/Coatings	2760	Coatings & Polymeric Materials		722001	Transfers Out	Permanent Budget	37,000.00	(3,000.00)	34,000.00	0.00	0.00	0.00
	IDCs Polymers/Coatings Total							99,885.00	36,144.00	136,029.00	50,000.00	10,000.00	60,000.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18300	Short Course Program	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		533000	Food and Clothing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	30,000.00	0.00	30,000.00	0.00	0.00	0.00
18300	Short Course Program	2760	Coatings & Polymeric Materials		722001	Transfers Out	Permanent Budget	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00
	Short Course Program Total							57,530.00	(17,000.00)	40,530.00	50,000.00	0.00	50,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	15,000.00	15,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	15,000.00	(15,000.00)	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	5,000.00	0.00	5,000.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	30.00	0.00	30.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18301	General Symposium P & C	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
	General Symposium P & C Total							17,530.00	0.00	17,530.00	20,000.00	0.00	20,000.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(2,000.00)	8,000.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18304	Lab Fund - AV	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	5,900.00	0.00	5,900.00	0.00	0.00	0.00
	Lab Fund - AV Total							6,000.00	0.00	6,000.00	10,000.00	(2,000.00)	8,000.00
18577	Lab Fees - Polymers & Coating	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Lab Fees - Polymers & Coatings Total							500.00	(500.00)	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,000.00	(9,000.00)	1,000.00
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	600.00	(600.00)	0.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18849	CPM-BiMAT Returns	2760	Coatings & Polymeric Materials		551000	IT Equipment under $5,000	Permanent Budget	2,400.00	0.00	2,400.00	0.00	0.00	0.00
	CPM-BiMAT Returns Total							7,000.00	(600.00)	6,400.00	10,000.00	(9,000.00)	1,000.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	5,687.00	5,687.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
18882	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
	BMRL Service Center Total							22,500.00	5,687.00	28,187.00	50,000.00	0.00	50,000.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
18936	CPM 1st Yr Grad Student Supp	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	CPM 1st Yr Grad Student Supprt Total							7,500.00	(4,800.00)	2,700.00	10,000.00	0.00	10,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	41,000.00	(36,000.00)	5,000.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
18981	CPM Laboratory Funds	2760	Coatings & Polymeric Materials		623000	Professional Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	CPM Laboratory Funds Total							22,500.00	0.00	22,500.00	41,000.00	(36,000.00)	5,000.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	2,000.00	2,000.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
19062	CPM Laboratory Fund (MQ)	2760	Coatings & Polymeric Materials		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (MQ) Total							60,000.00	0.00	60,000.00	0.00	2,000.00	2,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	10,000.00	10,000.00
19063	CPM Laboratory Fund (DCW)	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	500.00	1,500.00	2,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (DCW) Total							500.00	1,500.00	2,000.00	2,000.00	10,000.00	12,000.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	40,000.00	(14,000.00)	26,000.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	38,000.00	50,916.00	88,916.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	2,000.00	13,000.00	15,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19069	CPM Laboratory Fund (GP)	2760	Coatings & Polymeric Materials		551000	IT Equipment under $5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
	CPM Laboratory Fund (GP) Total							56,000.00	63,916.00	119,916.00	40,000.00	(14,000.00)	26,000.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	1,100.00
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	1,000.00	1,000.00
19162	Croll Local Fund	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Croll Local Fund Total							1,000.00	0.00	1,000.00	1,100.00	1,000.00	2,100.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19210	PPG Industries - STEM	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	PPG Industries - STEM Total							1,000.00	0.00	1,000.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	5,000.00	5,000.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		517000	Salaries - Graduate Assistants	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		552000	Other Equipment under $5,000	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19221	CPM Laboratory Fund (DB)	2760	Coatings & Polymeric Materials		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CPM Laboratory Fund (DB) Total							4,000.00	0.00	4,000.00	0.00	5,000.00	5,000.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19339	Summer Undergraduate Resea	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	Summer Undergraduate Research Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
20019	CPM Department Support	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	7,000.00	9,000.00	0.00	0.00	0.00
	CPM Department Support Total							3,000.00	7,000.00	10,000.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	35,000.00	0.00	35,000.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	4,403.00	134.00	4,537.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
22134	Coatings & Polymetric Material	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
	Coatings & Polymetric Material Total							44,903.00	2,134.00	47,037.00	45,000.00	0.00	45,000.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22182	BMRL Service Center	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	BMRL Service Center Total							0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		511000	Salaries-Regular - Benefitted	Permanent Budget	70,752.00	2,026.00	72,778.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Permanent Budget	737,323.00	(132,053.00)	605,270.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		515000	Salaries - Faculty	Temporary Budget	71,230.00	(71,230.00)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		516000	Fringe Benefits	Temporary Budget	290,053.18	(290,053.18)	0.00	0.00	0.00	0.00
30232	Coatings	2760	Coatings & Polymeric Materials		535000	Miscellaneous Supplies	Permanent Budget	14,397.00	(8,225.00)	6,172.00	0.00	0.00	0.00
	Coatings Total							1,183,755.18	(499,535.18)	684,220.00	0.00	0.00	0.00
79687	CPM - 3M Gift	2760	Coatings & Polymeric Materials		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	CPM - 3M Gift Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
79691	PRA Laboratories Gift	2760	Coatings & Polymeric Materials		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
	PRA Laboratories Gift Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
		2760 Total						1,601,153.18	(406,054.18)	1,195,099.00	339,100.00	(33,000.00)	306,100.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18004	CSM F&A Fund	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18004	CSM F&A Fund	2765	Psychology		611000	Professional Development	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00
	CSM F&A Fund Total							10.00	(10.00)	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	36,300.00	(6,300.00)	30,000.00
18018	Psychology Dept DCE	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	14,350.00	14,350.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	0.00	1,197.00	1,197.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
18018	Psychology Dept DCE	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	Psychology Dept DCE Total							8,000.00	20,547.00	28,547.00	36,300.00	(6,300.00)	30,000.00
18268	IDCs Psychology	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	60,000.00	60,000.00
18268	IDCs Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	90,000.00	(50,000.00)	40,000.00
18268	IDCs Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	6,276.00	(4,976.00)	1,300.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	40,475.00	0.00	40,475.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		516000	Fringe Benefits	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	8,724.00	0.00	8,724.00	0.00	0.00	0.00
18268	IDCs Psychology	2765	Psychology		722001	Transfers Out	Permanent Budget	81,265.00	0.00	81,265.00	0.00	0.00	0.00
	IDCs Psychology Total							186,740.00	(4,976.00)	181,764.00	90,000.00	10,000.00	100,000.00
18403	Open Textbook for Psych 111	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18403	Open Textbook for Psych 111	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	30.00	(30.00)	0.00	0.00	0.00	0.00
	Open Textbook for Psych 111 Total							30.00	(30.00)	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	51,265.00	0.00	51,265.00
18850	IDCs Cobre Project-Psych	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	277.00	(87.00)	190.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	18,000.00	212.00	18,212.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		516000	Fringe Benefits	Permanent Budget	7,500.00	0.00	7,500.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		521000	Travel	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
18850	IDCs Cobre Project-Psych	2765	Psychology		532000	Supply/Material - Professional	Permanent Budget	5,223.00	0.00	5,223.00	0.00	0.00	0.00
	IDCs Cobre Project-Psych Total							61,000.00	125.00	61,125.00	51,265.00	0.00	51,265.00
18851	COBRE Indirects 2	2765	Psychology		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	COBRE Indirects 2 Total							0.00	0.00	0.00	0.00	0.00	0.00
19269	Driving Simulator Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,100.00	0.00	1,100.00
19269	Driving Simulator Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
	Driving Simulator Core Total							1,100.00	0.00	1,100.00	1,100.00	0.00	1,100.00
19271	High-Density EEG Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19271	High-Density EEG Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	High-Density EEG Core Total							0.00	0.00	0.00	0.00	0.00	0.00
19273	Technical Services Core	2765	Psychology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19273	Technical Services Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Technical Services Core Total							0.00	0.00	0.00	0.00	0.00	0.00
20022	Psychology Department Suppo	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	14,000.00	0.00	14,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
20022	Psychology Department Suppo	2765	Psychology		516000	Fringe Benefits	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
20022	Psychology Department Suppo	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	10,000.00	4,000.00	14,000.00	0.00	0.00	0.00
	Psychology Department Support Total							11,000.00	3,000.00	14,000.00	14,000.00	0.00	14,000.00
22169	Driving Simulator Core-Interna	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22169	Driving Simulator Core-Interna	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Driving Simulator Core-Interna Total							0.00	0.00	0.00	0.00	0.00	0.00
22171	High-Density EEG Core	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22171	High-Density EEG Core	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	High-Density EEG Core Total							0.00	0.00	0.00	0.00	0.00	0.00
22173	Technical Services Core-Intern	2765	Psychology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	350.00	0.00	350.00
22173	Technical Services Core-Intern	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	Technical Services Core-Intern Total							350.00	0.00	350.00	350.00	0.00	350.00
30239	Psychology	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		511000	Salaries-Regular - Benefitted	Permanent Budget	97,115.00	2,862.00	99,977.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		512000	Salaries - Other	Permanent Budget	1,319.00	0.00	1,319.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		513000	Temp-Salaries-NonBenefitted	Permanent Budget	72,621.00	0.00	72,621.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Permanent Budget	1,546,397.00	(49,075.00)	1,497,322.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		515000	Salaries - Faculty	Temporary Budget	(157,305.00)	157,305.00	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		516000	Fringe Benefits	Temporary Budget	524,417.09	(524,417.09)	0.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		517000	Salaries - Graduate Assistants	Permanent Budget	161,881.00	0.00	161,881.00	0.00	0.00	0.00
30239	Psychology	2765	Psychology		535000	Miscellaneous Supplies	Permanent Budget	33,744.00	(19,131.00)	14,613.00	0.00	0.00	0.00
	Psychology Total							2,280,189.09	(432,456.09)	1,847,733.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2765	Psychology		535000	Miscellaneous Supplies	Temporary Budget	52,583.02	(52,583.02)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							52,583.02	(52,583.02)	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79403	Psychology Colloquium Series	2765	Psychology		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	16,623.28	(6,941.28)	9,682.00
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	16,623.28	(6,941.28)	9,682.00	0.00	0.00	0.00
	Psychology Colloquium Series Total							16,623.28	(6,941.28)	9,682.00	16,623.28	(6,941.28)	9,682.00
		2765 Total						2,617,625.39	(473,324.39)	2,144,301.00	209,638.28	(3,241.28)	206,397.00
18269	IDCs Statistics	2770	Statistics		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	3,000.00	0.00	3,000.00
18269	IDCs Statistics	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,000.00	(2,000.00)	1,000.00
18269	IDCs Statistics	2770	Statistics		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18269	IDCs Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Statistics Total							600.00	0.00	600.00	6,000.00	(2,000.00)	4,000.00
20021	Statistics Department Support	2770	Statistics		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	1,000.00	(1,000.00)	0.00
20021	Statistics Department Support	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Statistics Department Support Total							1,000.00	(1,000.00)	0.00	1,000.00	(1,000.00)	0.00
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	18,415.00	731.00	19,146.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		512000	Salaries - Other	Temporary Budget	(4,854.00)	4,854.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		515000	Salaries - Faculty	Permanent Budget	539,856.00	13,469.00	553,325.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		515000	Salaries - Faculty	Temporary Budget	7,300.00	(7,300.00)	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		516000	Fringe Benefits	Temporary Budget	197,361.09	(197,361.09)	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		517000	Salaries - Graduate Assistants	Temporary Budget	(6,614.00)	6,614.00	0.00	0.00	0.00	0.00
30242	Statistics	2770	Statistics		535000	Miscellaneous Supplies	Permanent Budget	10,960.00	(6,216.00)	4,744.00	0.00	0.00	0.00
	Statistics Total							814,790.09	(185,209.09)	629,581.00	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	150.00	(150.00)	0.00	0.00	0.00	0.00
30540	VPAA Extra Sections	2770	Statistics		517000	Salaries - Graduate Assistants	Temporary Budget	18,722.00	(18,722.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	VPAA Extra Sections Total							18,872.00	(18,872.00)	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		511000	Salaries-Regular - Benefitted	Temporary Budget	1,470.00	(1,470.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		516000	Fringe Benefits	Temporary Budget	147.00	(147.00)	0.00	0.00	0.00	0.00
30905	GPNDSU/GPOTHER	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	15,726.99	(15,726.99)	0.00	0.00	0.00	0.00
	GPNDSU/GPOTHER Total							17,343.99	(17,343.99)	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2770	Statistics		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2770	Statistics		535000	Miscellaneous Supplies	Temporary Budget	25,858.04	(25,858.04)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							25,858.04	(25,858.04)	0.00	0.00	0.00	0.00
		2770 Total						878,464.12	(248,283.12)	630,181.00	7,000.00	(3,000.00)	4,000.00
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		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18271	IDCs Gov School	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
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	500.00	1,500.00	2,000.00	0.00	0.00	0.00
	IDCs Gov School Total							500.00	1,500.00	2,000.00	2,000.00	0.00	2,000.00
19081	Governor's School	2780	Center for Science & Math Edu		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	(5,000.00)	0.00
19081	Governor's School	2780	Center for Science & Math Edu		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19081	Governor's School	2780	Center for Science & Math Edu		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19081	Governor's School	2780	Center for Science & Math Edu		532000	Supply/Material - Professional	Permanent Budget	5,000.00	(1,200.00)	3,800.00	0.00	0.00	0.00
	Governor's School Total							5,000.00	(1,200.00)	3,800.00	5,000.00	(5,000.00)	0.00
81300	ND Science Olympiad Trust	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
81300	ND Science Olympiad Trust	2780	Center for Science & Math Edu		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81300	ND Science Olympiad Trust	2780	Center for Science & Math Edu		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ND Science Olympiad Trust Total							0.00	0.00	0.00	0.00	0.00	0.00
		2780 Total						5,500.00	300.00	5,800.00	7,000.00	(5,000.00)	2,000.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		511000	Salaries-Regular - Benefitted	Permanent Budget	235,500.00	(235,500.00)	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(12,517.00)	12,517.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		516000	Fringe Benefits	Temporary Budget	91,045.19	(91,045.19)	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		535000	Miscellaneous Supplies	Permanent Budget	18,316.00	(18,316.00)	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2800	Advising Resource Center		535000	Miscellaneous Supplies	Temporary Budget	(2,063.00)	2,063.00	0.00	0.00	0.00	0.00
	Dirs Office College Of Univ St Total							330,281.19	(330,281.19)	0.00	0.00	0.00	0.00
		2800 Total						330,281.19	(330,281.19)	0.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,000.00	2,000.00	7,000.00
18817	RR VA Certification Processing	2801	Registration & Records		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	3,481.00	(3,481.00)	0.00
18817	RR VA Certification Processing	2801	Registration & Records		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		536000	Office Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		551000	IT Equipment under $5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		602000	IT - Communications	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		611000	Professional Development	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
18817	RR VA Certification Processing	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
	RR VA Certification Processing Total							5,000.00	2,000.00	7,000.00	8,481.00	(1,481.00)	7,000.00
19131	Student Record	2801	Registration & Records		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	120,000.00	30,000.00	150,000.00
19131	Student Record	2801	Registration & Records		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	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
19131	Student Record	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		516000	Fringe Benefits	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		531000	Supplies - IT Software	Permanent Budget	60,000.00	10,000.00	70,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		532000	Supply/Material - Professional	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		536000	Office Supplies	Permanent Budget	2,000.00	1,000.00	3,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		541000	Postage	Permanent Budget	7,500.00	(1,500.00)	6,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		542000	Printing	Permanent Budget	3,000.00	7,000.00	10,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		551000	IT Equipment under $5,000	Permanent Budget	6,000.00	(2,000.00)	4,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		552000	Other Equipment under $5,000	Permanent Budget	0.00	20,000.00	20,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19131	Student Record	2801	Registration & Records		591000	Repairs	Permanent Budget	20,000.00	(19,000.00)	1,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		602000	IT - Communications	Permanent Budget	800.00	7,200.00	8,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		611000	Professional Development	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	6,000.00	2,000.00	8,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		682000	Land and Buildings	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
19131	Student Record	2801	Registration & Records		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Record Total							118,700.00	43,900.00	162,600.00	120,000.00	30,100.00	150,100.00
30341	Registration & Records	2801	Registration & Records		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Permanent Budget	957,120.00	(2,202.00)	954,918.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Temporary Budget	(53,967.00)	53,967.00	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		512000	Salaries - Other	Permanent Budget	3,789.00	(3,789.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		516000	Fringe Benefits	Temporary Budget	437,095.47	(437,095.47)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		521000	Travel	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		531000	Supplies - IT Software	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		532000	Supply/Material - Professional	Permanent Budget	3,000.00	(1,027.00)	1,973.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		536000	Office Supplies	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		541000	Postage	Permanent Budget	5,500.00	(5,500.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		542000	Printing	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		582000	Rentals/Leases - Bldg/Land	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		602000	IT - Communications	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		611000	Professional Development	Permanent Budget	15,700.00	0.00	15,700.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		621000	Operating Fees and Services	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		623000	Professional Fees and Services	Temporary Budget	153,601.00	(153,601.00)	0.00	0.00	0.00	0.00
30341	Registration & Records	2801	Registration & Records		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	Registration & Records Total							1,614,538.47	(571,247.47)	1,043,291.00	0.00	0.00	0.00
30364	Research Admin Equipment	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	2801	Registration & Records		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Research Admin Equipment Total							0.00	0.00	0.00	0.00	0.00	0.00
		2801 Total						1,738,238.47	(525,347.47)	1,212,891.00	128,481.00	28,619.00	157,100.00
19365	Career Service Fee	2802	Career Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	560,000.00	(40,000.00)	520,000.00
19365	Career Service Fee	2802	Career Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	150,000.00	(150,000.00)	0.00
19365	Career Service Fee	2802	Career Center		511000	Salaries-Regular - Benefitted	Permanent Budget	397,000.00	8,640.00	405,640.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		512000	Salaries - Other	Permanent Budget	51,500.00	0.00	51,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		516000	Fringe Benefits	Permanent Budget	187,530.00	(38,030.00)	149,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		521000	Travel	Permanent Budget	21,600.00	(5,600.00)	16,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		531000	Supplies - IT Software	Permanent Budget	300.00	290,886.00	291,186.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		532000	Supply/Material - Professional	Permanent Budget	3,120.00	(1,820.00)	1,300.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		533000	Food and Clothing	Permanent Budget	2,750.00	1,250.00	4,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		535000	Miscellaneous Supplies	Permanent Budget	2,650.00	350.00	3,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		536000	Office Supplies	Permanent Budget	2,425.00	(1,825.00)	600.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		541000	Postage	Permanent Budget	15.00	0.00	15.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		542000	Printing	Permanent Budget	6,500.00	3,000.00	9,500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		551000	IT Equipment under $5,000	Permanent Budget	8,750.00	0.00	8,750.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		571000	Insurance	Permanent Budget	360.00	(120.00)	240.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		591000	Repairs	Permanent Budget	300.00	900.00	1,200.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19365	Career Service Fee	2802	Career Center		602000	IT - Communications	Permanent Budget	9,200.00	1,800.00	11,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		611000	Professional Development	Permanent Budget	11,800.00	14,200.00	26,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		621000	Operating Fees and Services	Permanent Budget	5,800.00	(5,300.00)	500.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		623000	Professional Fees and Services	Permanent Budget	300.00	(200.00)	100.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		682000	Land and Buildings	Permanent Budget	15,000.00	(15,000.00)	0.00	0.00	0.00	0.00
19365	Career Service Fee	2802	Career Center		722001	Transfers Out	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
	Career Service Fee Total							728,900.00	253,631.00	982,531.00	710,000.00	(190,000.00)	520,000.00
19366	Career Center Events	2802	Career Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	254,500.00	90,500.00	345,000.00
19366	Career Center Events	2802	Career Center		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		511000	Salaries-Regular - Benefitted	Permanent Budget	90,000.00	2,880.00	92,880.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		512000	Salaries - Other	Permanent Budget	7,000.00	8,360.00	15,360.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		512000	Salaries - Other	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		516000	Fringe Benefits	Permanent Budget	41,830.00	9,670.00	51,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		516000	Fringe Benefits	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		521000	Travel	Permanent Budget	10.00	(10.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		531000	Supplies - IT Software	Permanent Budget	1,000.00	14,000.00	15,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		533000	Food and Clothing	Permanent Budget	35,910.00	9,090.00	45,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		535000	Miscellaneous Supplies	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		536000	Office Supplies	Permanent Budget	2,350.00	3,550.00	5,900.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		541000	Postage	Permanent Budget	15.00	10.00	25.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		542000	Printing	Permanent Budget	3,700.00	8,300.00	12,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		571000	Insurance	Permanent Budget	15,000.00	(13,400.00)	1,600.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	44,525.00	0.00	44,525.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		591000	Repairs	Permanent Budget	1,150.00	(950.00)	200.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		602000	IT - Communications	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		621000	Operating Fees and Services	Permanent Budget	28,960.00	(13,960.00)	15,000.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		623000	Professional Fees and Services	Permanent Budget	59,000.00	(52,500.00)	6,500.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		623000	Professional Fees and Services	Temporary Budget	(13,000.00)	13,000.00	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		682000	Land and Buildings	Permanent Budget	19,000.00	(19,000.00)	0.00	0.00	0.00	0.00
19366	Career Center Events	2802	Career Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Career Center Events Total							342,575.00	(36,760.00)	305,815.00	254,500.00	90,500.00	345,000.00
19367	Career Center-Reserve	2802	Career Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19367	Career Center-Reserve	2802	Career Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19367	Career Center-Reserve	2802	Career Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19367	Career Center-Reserve	2802	Career Center		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19367	Career Center-Reserve	2802	Career Center		722001	Transfers Out	Permanent Budget	150,000.00	(150,000.00)	0.00	0.00	0.00	0.00
	Career Center-Reserve Total							150,000.00	(150,000.00)	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career Center		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	241,260.00	241,260.00	0.00	0.00	0.00
30513	Dirs Office College Of Univ St	2802	Career Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	10,387.00	10,387.00	0.00	0.00	0.00
	Dirs Office College Of Univ St Total							0.00	251,647.00	251,647.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		511000	Salaries-Regular - Benefitted	Permanent Budget	100,000.00	2,880.00	102,880.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		512000	Salaries - Other	Permanent Budget	36,550.00	8,500.00	45,050.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	70,000.00	70,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		515000	Salaries - Faculty	Temporary Budget	42,072.57	(42,072.57)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		516000	Fringe Benefits	Permanent Budget	500.00	21,622.00	22,122.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		516000	Fringe Benefits	Temporary Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		517000	Salaries - Graduate Assistants	Permanent Budget	10,323.00	(1,323.00)	9,000.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		521000	Travel	Permanent Budget	2,800.00	(2,800.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		533000	Food and Clothing	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30910	Internship Program	2802	Career Center		535000	Miscellaneous Supplies	Permanent Budget	70,377.00	(70,377.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		535000	Miscellaneous Supplies	Temporary Budget	(70,349.00)	70,349.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		541000	Postage	Permanent Budget	15.00	(15.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		542000	Printing	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		621000	Operating Fees and Services	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		621000	Operating Fees and Services	Temporary Budget	99,091.00	(99,091.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	80,000.00	(80,000.00)	0.00	0.00	0.00	0.00
30910	Internship Program	2802	Career Center		670000	Non Operating Expenses	Temporary Budget	228,083.12	(133,405.12)	94,678.00	0.00	0.00	0.00
	Internship Program Total							631,462.69	(287,732.69)	343,730.00	0.00	0.00	0.00
		2802 Total						1,852,937.69	30,785.31	1,883,723.00	964,500.00	(99,500.00)	865,000.00
18363	Graduate School/Research Adr	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 Adr	2820	Graduate School		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adr	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adr	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18363	Graduate School/Research Adr	2820	Graduate School		536000	Office Supplies	Permanent Budget	282.00	0.00	282.00	0.00	0.00	0.00
	Graduate School/Research Adm. Total							282.00	0.00	282.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		451000	State Awards	Permanent Budget	0.00	0.00	0.00	65,000.00	0.00	65,000.00
18480	Doctoral Graduate Incentives	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
18480	Doctoral Graduate Incentives	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Doctoral Graduate Incentives Total							54,000.00	0.00	54,000.00	65,000.00	0.00	65,000.00
18952	Thesis Binding	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	63,000.00	(5,000.00)	58,000.00
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	43,910.00	1,377.00	45,287.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		515000	Salaries - Faculty	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	26,226.00	0.00	26,226.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
18952	Thesis Binding	2820	Graduate School		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Thesis Binding Total							73,636.00	1,377.00	75,013.00	63,000.00	(5,000.00)	58,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	36,000.00	0.00	36,000.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		533000	Food and Clothing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19126	NSF GRFP COE Tenure Year	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
	NSF GRFP COE Tenure Year Total							19,000.00	0.00	19,000.00	36,000.00	0.00	36,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	6,000.00	0.00	6,000.00
19212	International Sponsor Adm. Fee	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		521000	Travel	Permanent Budget	700.00	0.00	700.00	0.00	0.00	0.00
19212	International Sponsor Adm. Fee	2820	Graduate School		522000	Travel International	Permanent Budget	10,200.00	0.00	10,200.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19212	International Sponsor Adm. Fee	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	International Sponsor Adm. Fee Total							11,000.00	0.00	11,000.00	6,000.00	0.00	6,000.00
19557	Graduate App Fees	2820	Graduate School		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	70,000.00	(3,000.00)	67,000.00
19557	Graduate App Fees	2820	Graduate School		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	5,907.00	200.00	6,107.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		516000	Fringe Benefits	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		521000	Travel	Permanent Budget	38,500.00	0.00	38,500.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		532000	Supply/Material - Professional	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		541000	Postage	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		542000	Printing	Permanent Budget	31,900.00	0.00	31,900.00	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	1,500.00	0.00	1,500.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19557	Graduate App Fees	2820	Graduate School		623000	Professional Fees and Services	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
	Graduate App Fees Total							88,932.00	200.00	89,132.00	70,000.00	(3,000.00)	67,000.00
30520	Graduate School	2820	Graduate School		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Permanent Budget	573,312.00	16,743.00	590,055.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,346.00)	9,346.00	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	8,011.00	0.00	8,011.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		515000	Salaries - Faculty	Permanent Budget	151,988.00	3,041.00	155,029.00	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	290,044.45	(290,044.45)	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Permanent Budget	155,218.00	100.00	155,318.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(3,060.00)	3,060.00	0.00	0.00	0.00	0.00
30520	Graduate School	2820	Graduate School		535000	Miscellaneous Supplies	Permanent Budget	51,195.00	(13,319.00)	37,876.00	0.00	0.00	0.00
	Graduate School Total							1,225,362.45	(271,073.45)	954,289.00	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	187,070.00	(2,978.00)	184,092.00	0.00	0.00	0.00
30580	Graduate Student Support	2820	Graduate School		517000	Salaries - Graduate Assistants	Temporary Budget	(9,573.00)	9,573.00	0.00	0.00	0.00	0.00
	Graduate Student Support Total							181,497.00	6,595.00	188,092.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79910	Three Minute Thesis	2820	Graduate School		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	645.00	0.00	645.00	0.00	0.00	0.00
	Three Minute Thesis Total							645.00	0.00	645.00	0.00	0.00	0.00
		2820 Total						1,654,354.45	(262,901.45)	1,391,453.00	240,000.00	(8,000.00)	232,000.00
18381	Graduate School/CMB	2825	Interdisciplinary Grad Prog		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
19005	Materials & Nanotechnology	2825	Interdisciplinary Grad Prog		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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	1,110.00	0.00	1,110.00	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							1,110.00	0.00	1,110.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		512000	Salaries - Other	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		513000	Temp-Salaries-NonBenefitted	Permanent Budget	17,474.00	0.00	17,474.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		513000	Temp-Salaries-NonBenefitted	Temporary Budget	(14,384.00)	14,384.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		515000	Salaries - Faculty	Permanent Budget	65,144.00	1,099.00	66,243.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		516000	Fringe Benefits	Temporary Budget	22,871.84	(22,871.84)	0.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		517000	Salaries - Graduate Assistants	Permanent Budget	237,464.00	(4,000.00)	233,464.00	0.00	0.00	0.00
30118	Interdisciplinary Programs	2825	Interdisciplinary Grad Prog		535000	Miscellaneous Supplies	Permanent Budget	44,456.00	(3,645.00)	40,811.00	0.00	0.00	0.00
	Interdisciplinary Programs Total							373,025.84	(11,033.84)	361,992.00	0.00	0.00	0.00
		2825 Total						375,440.84	(11,033.84)	364,407.00	0.00	0.00	0.00
18524	CFW Support Fund	2827	Graduate Center for Writers		533000	Food and Clothing	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CFW Support Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19076	Center for Writers Local Fund	2827	Graduate Center for Writers		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19076	Center for Writers Local Fund	2827	Graduate Center for Writers		521000	Travel	Permanent Budget	191.00	0.00	191.00	0.00	0.00	0.00
	Center for Writers Local Fund Total							191.00	0.00	191.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		511000	Salaries-Regular - Benefitted	Permanent Budget	100,126.00	(65,707.00)	34,419.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		511000	Salaries-Regular - Benefitted	Temporary Budget	(1,892.00)	1,892.00	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	17,000.00	(17,000.00)	0.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		515000	Salaries - Faculty	Permanent Budget	54,746.00	69,277.00	124,023.00	0.00	0.00	0.00
30529	Graduate Center for Writers	2827	Graduate Center for Writers		516000	Fringe Benefits	Temporary Budget	52,450.21	(52,450.21)	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	9,573.00	(9,573.00)	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							270,204.21	(73,561.21)	196,643.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30922	Self Support Courses-New Fun	2827	Graduate Center for Writers		535000	Miscellaneous Supplies	Temporary Budget	0.33	(0.33)	0.00	0.00	0.00	0.00
	Self Support Courses-New Fund Total							0.33	(0.33)	0.00	0.00	0.00	0.00
		2827 Total						270,395.54	(73,561.54)	196,834.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18021	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
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		521000	Travel	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18021	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	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	227,883.00	(39,043.00)	188,840.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		516000	Fringe Benefits	Temporary Budget	81,672.35	(81,672.35)	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
30340	Student Affairs Enroll Mgmt	2830	Student Affairs Enroll Mgmt		535000	Miscellaneous Supplies	Temporary Budget	25,000.00	(25,000.00)	0.00	0.00	0.00	0.00
	Student Affairs Enroll Mgmt Total							335,555.35	(146,715.35)	188,840.00	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		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	77,300.00	(77,300.00)	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79411	Osher Reentry Scholarship	2830	Student Affairs Enroll Mgmt		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	77,300.00	(77,300.00)	0.00	0.00	0.00	0.00
	Osher Reentry Scholarship Total							77,300.00	(77,300.00)	0.00	77,300.00	(77,300.00)	0.00
		2830 Total						412,855.35	(224,015.35)	188,840.00	77,300.00	(77,300.00)	0.00
18328	Admissions Office Local	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18328	Admissions Office Local	2832	Admission		533000	Food and Clothing	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18328	Admissions Office Local	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
	Admissions Office Local Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
18912	Express Mailing Fees	2832	Admission		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18912	Express Mailing Fees	2832	Admission		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Express Mailing Fees Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
19556	Undergrad App Fee	2832	Admission		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	280,000.00	20,000.00	300,000.00
19556	Undergrad App Fee	2832	Admission		512000	Salaries - Other	Permanent Budget	54,325.00	(19,125.00)	35,200.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		516000	Fringe Benefits	Permanent Budget	250.00	(150.00)	100.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		521000	Travel	Permanent Budget	24,450.00	350.00	24,800.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		531000	Supplies - IT Software	Permanent Budget	18,110.00	(2,985.00)	15,125.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		532000	Supply/Material - Professional	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		533000	Food and Clothing	Permanent Budget	26,650.00	13,400.00	40,050.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	13,600.00	4,000.00	17,600.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		536000	Office Supplies	Permanent Budget	5,000.00	(4,000.00)	1,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		541000	Postage	Permanent Budget	97,000.00	(24,000.00)	73,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		542000	Printing	Permanent Budget	85,500.00	(16,381.00)	69,119.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		551000	IT Equipment under $5,000	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		552000	Other Equipment under $5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,000.00	200.00	1,200.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		591000	Repairs	Permanent Budget	375.00	6,325.00	6,700.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		602000	IT - Communications	Permanent Budget	22,200.00	0.00	22,200.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		611000	Professional Development	Permanent Budget	2,700.00	6,193.00	8,893.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		621000	Operating Fees and Services	Permanent Budget	8,000.00	72,000.00	80,000.00	0.00	0.00	0.00
19556	Undergrad App Fee	2832	Admission		623000	Professional Fees and Services	Permanent Budget	6,800.00	1,680.00	8,480.00	0.00	0.00	0.00
	Undergrad App Fee Total							374,460.00	40,007.00	414,467.00	280,000.00	20,000.00	300,000.00
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	1,158,501.00	36,616.00	1,195,117.00	0.00	0.00	0.00
30342	Admission	2832	Admission		511000	Salaries-Regular - Benefitted	Temporary Budget	(113,378.00)	113,378.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Permanent Budget	88,710.00	(16,710.00)	72,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		512000	Salaries - Other	Temporary Budget	(24,606.00)	24,606.00	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		516000	Fringe Benefits	Temporary Budget	523,965.58	(523,965.58)	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		517000	Salaries - Graduate Assistants	Temporary Budget	2,105.00	(2,105.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		521000	Travel	Permanent Budget	138,200.00	(68,200.00)	70,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Permanent Budget	6,600.00	900.00	7,500.00	0.00	0.00	0.00
30342	Admission	2832	Admission		531000	Supplies - IT Software	Temporary Budget	178,163.00	(178,163.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		533000	Food and Clothing	Permanent Budget	0.00	1,700.00	1,700.00	0.00	0.00	0.00
30342	Admission	2832	Admission		535000	Miscellaneous Supplies	Temporary Budget	24,606.00	(24,606.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		536000	Office Supplies	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
30342	Admission	2832	Admission		541000	Postage	Permanent Budget	26,900.00	23,100.00	50,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		542000	Printing	Permanent Budget	25,000.00	18,381.00	43,381.00	0.00	0.00	0.00
30342	Admission	2832	Admission		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		582000	Rentals/Leases - Bldg/Land	Permanent Budget	10,525.00	21,280.00	31,805.00	0.00	0.00	0.00
30342	Admission	2832	Admission		621000	Operating Fees and Services	Temporary Budget	48,728.00	(48,728.00)	0.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
30342	Admission	2832	Admission		623000	Professional Fees and Services	Temporary Budget	458,508.00	(458,508.00)	0.00	0.00	0.00	0.00
	Admission Total							2,566,027.58	(1,077,924.58)	1,488,103.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	117,435.00	1,283.00	118,718.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79431	Doosan/Bobcat STEM Schol	2832	Admission		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	117,435.00	1,283.00	118,718.00	0.00	0.00	0.00
	Doosan/Bobcat STEM Schol Total							117,435.00	1,283.00	118,718.00	117,435.00	1,283.00	118,718.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79474	STEM Scholarship Fund	2832	Admission		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79474	STEM Scholarship Fund	2832	Admission		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	STEM Scholarship Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		2832 Total						3,061,922.58	(1,036,634.58)	2,025,288.00	398,435.00	21,283.00	419,718.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	127,000.00	(57,000.00)	70,000.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	68,774.00	2,140.00	70,914.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		512000	Salaries - Other	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Permanent Budget	43,000.00	6,450.00	49,450.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	5,500.00	2,000.00	7,500.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		531000	Supplies - IT Software	Permanent Budget	5,300.00	(4,300.00)	1,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		533000	Food and Clothing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		541000	Postage	Permanent Budget	600.00	850.00	1,450.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		551000	IT Equipment under $5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		552000	Other Equipment under $5,000	Permanent Budget	4,086.00	0.00	4,086.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		591000	Repairs	Permanent Budget	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		602000	IT - Communications	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
19362	Fin Aid Admin Exp Fed Allow	2833	Financial Aid and Scholarships		611000	Professional Development	Permanent Budget	1,000.00	500.00	1,500.00	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	4,800.00	2,950.00	7,750.00	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							160,860.00	8,590.00	169,450.00	140,000.00	(57,000.00)	83,000.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Permanent Budget	629,807.00	19,294.00	649,101.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		511000	Salaries-Regular - Benefitted	Temporary Budget	(5,314.00)	5,314.00	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		516000	Fringe Benefits	Temporary Budget	300,802.32	(300,802.32)	0.00	0.00	0.00	0.00
30343	Financial Aid and Scholarships	2833	Financial Aid and Scholarships		521000	Travel	Permanent Budget	7,000.00	(2,311.00)	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							962,941.32	(278,505.32)	684,436.00	0.00	0.00	0.00
		2833 Total						1,123,801.32	(269,915.32)	853,886.00	140,000.00	(57,000.00)	83,000.00
18613	Off-Campus Ws/Skills & Tech.T	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.T	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.T	2834	Financial Aid		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Off-Campus Ws/Skills & Tech.Tr Total							0.00	0.00	0.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Communit	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,975.00	0.00	2,975.00
18625	Off-Campus WS/Fm Communit	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Communit	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,975.00	0.00	2,975.00	0.00	0.00	0.00
18625	Off-Campus WS/Fm Communit	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Off-Campus WS/Fm Community The Total							2,975.00	0.00	2,975.00	2,975.00	0.00	2,975.00
18626	Off-Campus WS/ Ywca	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18626	Off-Campus WS/ Ywca	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Off-Campus WS/ Ywca Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18627	Off-Campus WS/Fgo Youth Co	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	8,000.00	0.00	8,000.00
18627	Off-Campus WS/Fgo Youth Co	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18627	Off-Campus WS/Fgo Youth Co	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	Off-Campus WS/Fgo Youth Commis Total							8,000.00	0.00	8,000.00	8,000.00	0.00	8,000.00
18629	Off-Campus WS/Homeward An	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	(2,500.00)	0.00
18629	Off-Campus WS/Homeward An	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
	Off-Campus WS/Homeward Animal Total							2,500.00	(2,500.00)	0.00	2,500.00	(2,500.00)	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	1,350.00	0.00	1,350.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	1,350.00	0.00	1,350.00	0.00	0.00	0.00
18638	Hist & Cultural Soc Clay Cty	2834	Financial Aid		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Hist & Cultural Soc Clay Cty Total							1,350.00	0.00	1,350.00	1,350.00	0.00	1,350.00
18645	Off-Campus WS/Ywca Child Ca	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18645	Off-Campus WS/Ywca Child Ca	2834	Financial Aid		512000	Salaries - Other	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Off-Campus WS/Ywca Child Care Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18968	Charism Support Centers	2834	Financial Aid		452000	Private Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Charism Support Centers Total							0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19660	Local Unrestricted Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	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/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	FA Student Support Award Total							0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundatio	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55500	NDSU Development Foundatio	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSU Development Foundation Total							0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
55510	NDSUDF & NDSU Funded Sch	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSUDF & NDSU Funded Scholarsh Total							0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS055672	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057337	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057431	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057463	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057464	478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS055672	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057337	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057431	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057463	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
58200	External Scholarship-Rev/Expe	2834	Financial Aid	FARS057464	661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	External Scholarship-Rev/Expen Total							0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
60100	Student Short Term Loans	2834	Financial Aid		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Short Term Loans Total							0.00	0.00	0.00	0.00	0.00	0.00
65100	Federal Perkins Loan	2834	Financial Aid		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
	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		462000	Charges for Services/Sales	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

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	3,628.00	(41.00)	3,587.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79443	Tesmer Scholarship Endowmer	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,628.00	(41.00)	3,587.00	0.00	0.00	0.00
	Tesmer Scholarship Endowment Total							3,628.00	(41.00)	3,587.00	3,628.00	(41.00)	3,587.00
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	3,228.00	(947.00)	2,281.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79446	Howe Family Scholarship	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	3,228.00	(947.00)	2,281.00	0.00	0.00	0.00
	Howe Family Scholarship Total							3,228.00	(947.00)	2,281.00	3,228.00	(947.00)	2,281.00
83108	Private Education Loans	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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/Fellowsh	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/Fellowsh	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/Fellowsh	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 Educati	2834	Financial Aid		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
83135	ND Career & Technical Educati	2834	Financial Aid		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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/Fellowsh	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						26,681.00	(3,488.00)	23,193.00	28,181.00	(3,488.00)	24,693.00
30344	Enrollment Mgmt Admin Systen	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 Systen	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Permanent Budget	296,049.00	5,760.00	301,809.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systen	2835	Enrollment Mgmt Admin Systems		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,987.00)	9,987.00	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systen	2835	Enrollment Mgmt Admin Systems		516000	Fringe Benefits	Temporary Budget	107,556.30	(107,556.30)	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systen	2835	Enrollment Mgmt Admin Systems		521000	Travel	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
30344	Enrollment Mgmt Admin Systen	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 Systen	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 Systen	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 Systen	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 Systen	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							403,618.30	(93,809.30)	309,809.00	0.00	0.00	0.00
		2835 Total						403,618.30	(93,809.30)	309,809.00	0.00	0.00	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
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	217,231.00	7,200.00	224,431.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		511000	Salaries-Regular - Benefitted	Temporary Budget	(10,063.00)	10,063.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		516000	Fringe Benefits	Temporary Budget	121,382.08	(121,382.08)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		521000	Travel	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		531000	Supplies - IT Software	Permanent Budget	2,450.00	0.00	2,450.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		535000	Miscellaneous Supplies	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30345	NDSU One Stop	2836	NDSU One Stop		542000	Printing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		602000	IT - Communications	Permanent Budget	8,497.00	0.00	8,497.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30345	NDSU One Stop	2836	NDSU One Stop		623000	Professional Fees and Services	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	NDSU One Stop Total							353,997.08	(110,119.08)	243,878.00	0.00	0.00	0.00
		2836 Total						353,997.08	(110,119.08)	243,878.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	9,000.00	9,000.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	147,990.00	(115,415.00)	32,575.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	12,636.00	0.00	12,636.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	55.00	0.00	55.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	2,900.00	1,600.00	4,500.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	250.00	(200.00)	50.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	333.00	0.00	333.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	975.00	0.00	975.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	4,237.00	1,063.00	5,300.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	3,936.00	0.00	3,936.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	80.00	600.00	680.00	0.00	0.00	0.00
12419	Student Activities-GenBusiness	2837	MU Programming & Student Act.		722001	Transfers Out	Permanent Budget	109,478.00	(109,478.00)	0.00	0.00	0.00	0.00
	Student Activities-GenBusiness Total							147,990.00	(106,415.00)	41,575.00	147,990.00	(106,415.00)	41,575.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	405,017.00	61,185.00	466,202.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		511000	Salaries-Regular - Benefitted	Permanent Budget	225,376.00	6,557.00	231,933.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		512000	Salaries - Other	Permanent Budget	33,852.00	0.00	33,852.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		516000	Fringe Benefits	Permanent Budget	101,589.00	2,791.00	104,380.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	36,000.00	0.00	36,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	0.00	13,746.00	13,746.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	0.00	6,000.00	6,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	6,560.00	6,560.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	8,000.00	3,000.00	11,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	0.00	14,531.00	14,531.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12420	Student Activities-SA Fee	2837	MU Programming & Student Act.		682000	Land and Buildings	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
	Student Activities-SA Fee Total							405,017.00	61,185.00	466,202.00	405,017.00	61,185.00	466,202.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	15,555.00	(55.00)	15,500.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	4,800.00	700.00	5,500.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,325.00	(825.00)	500.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	0.00	550.00	550.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	575.00	1,200.00	1,775.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	3,155.00	(1,380.00)	1,775.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12422	SA Fraternity & Sorority Life	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	5,400.00	(400.00)	5,000.00	0.00	0.00	0.00
	SA Fraternity & Sorority Life Total							15,555.00	(55.00)	15,500.00	15,555.00	(55.00)	15,500.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12425	SA Civic Engagement	2837	MU Programming & Student Act.		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	13,175.00	499.00	13,674.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	228.00	12.00	240.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	9,317.00	(2,055.00)	7,262.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	75.00	0.00	75.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	206.00	480.00	686.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	275.00	80.00	355.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	123.00	0.00	123.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	1,330.00	1,132.00	2,462.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		591000	Repairs	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	556.00	0.00	556.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	145.00	0.00	145.00	0.00	0.00	0.00
12425	SA Civic Engagement	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	400.00	850.00	1,250.00	0.00	0.00	0.00
	SA Civic Engagement Total							13,175.00	499.00	13,674.00	13,175.00	499.00	13,674.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	4,770.00	(1,200.00)	3,570.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	29,911.00	(3,241.00)	26,670.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	12,695.00	(10,195.00)	2,500.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	0.00	1,900.00	1,900.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	5,461.00	3,464.00	8,925.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,610.00	(810.00)	800.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	1,410.00	3,440.00	4,850.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	300.00	(150.00)	150.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	2,670.00	70.00	2,740.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	2,240.00	935.00	3,175.00	0.00	0.00	0.00
12450	SA Leadership Education&Trai	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	8,295.00	(3,295.00)	5,000.00	0.00	0.00	0.00
	SA Leadership Education&Traing Total							34,681.00	(4,441.00)	30,240.00	34,681.00	(4,441.00)	30,240.00
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	2,500.00	0.00	2,500.00
18408	Homecoming Pep Fest BBQ	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
	Homecoming Pep Fest BBQ Total							2,500.00	0.00	2,500.00	2,500.00	0.00	2,500.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,837.00	(50,837.00)	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	5,582.00	(5,582.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	7,000.00	(7,000.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	2,000.00	(2,000.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,560.00	(6,560.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	22,695.00	(22,695.00)	0.00	0.00	0.00	0.00
18977	Campus Live-Local	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
	Campus Live-Local Total							50,837.00	(50,837.00)	0.00	50,837.00	(50,837.00)	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,300.00	0.00	2,300.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	207,000.00	0.00	207,000.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		511000	Salaries-Regular - Benefitted	Permanent Budget	15,650.00	683.00	16,333.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		516000	Fringe Benefits	Permanent Budget	10,064.00	(653.00)	9,411.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		521000	Travel	Permanent Budget	9,010.00	0.00	9,010.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		532000	Supply/Material - Professional	Permanent Budget	21,859.00	(33.00)	21,826.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		533000	Food and Clothing	Permanent Budget	6,560.00	0.00	6,560.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	4,807.00	(3.00)	4,804.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		536000	Office Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		541000	Postage	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		542000	Printing	Permanent Budget	1,903.00	0.00	1,903.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		552000	Other Equipment under $5,000	Permanent Budget	3,062.00	27.00	3,089.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,420.00	0.00	2,420.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		591000	Repairs	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		602000	IT - Communications	Permanent Budget	684.00	0.00	684.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		611000	Professional Development	Permanent Budget	2,707.00	0.00	2,707.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	6,028.00	(259.00)	5,769.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	89,396.00	(5,762.00)	83,634.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	24,000.00	6,000.00	30,000.00	0.00	0.00	0.00
19090	Campus Attractions-SA Fee	2837	MU Programming & Student Act.		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Attractions-SA Fee Total							210,800.00	0.00	210,800.00	209,300.00	0.00	209,300.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		582000	Rentals/Leases - Bldg/Land	Permanent Budget	9,100.00	(9,100.00)	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30330	Campus Live-Appropriated	2837	MU Programming & Student Act.		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Live-Appropriated Total							9,100.00	(9,100.00)	0.00	0.00	0.00	0.00
79819	Foundations of Leadership	2837	MU Programming & Student Act.		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79819	Foundations of Leadership	2837	MU Programming & Student Act.		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Foundations of Leadership Total							0.00	0.00	0.00	0.00	0.00	0.00
82120	Union Fundraising-Student Org	2837	MU Programming & Student Act.		621000	Operating Fees and Services	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Union Fundraising-Student Orgs Total							0.00	0.00	0.00	0.00	0.00	0.00
		2837 Total						889,655.00	(109,164.00)	780,491.00	879,055.00	(100,064.00)	778,991.00
18326	Orientation	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
18326	Orientation	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	148,960.00	(31,320.00)	117,640.00
18326	Orientation	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	52,200.00	0.00	52,200.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	250.00	2,050.00	2,300.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		521000	Travel	Permanent Budget	1,800.00	200.00	2,000.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	2,400.00	(2,220.00)	180.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	93,500.00	(14,300.00)	79,200.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	7,100.00	550.00	7,650.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	2,600.00	(300.00)	2,300.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		541000	Postage	Permanent Budget	100.00	150.00	250.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		542000	Printing	Permanent Budget	15,500.00	5,500.00	21,000.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		571000	Insurance	Permanent Budget	0.00	10.00	10.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		591000	Repairs	Permanent Budget	1,600.00	350.00	1,950.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	7,110.00	5,690.00	12,800.00	0.00	0.00	0.00
18326	Orientation	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	2,500.00	(1,400.00)	1,100.00	0.00	0.00	0.00
	Orientation Total							199,160.00	(2,720.00)	196,440.00	198,960.00	(31,320.00)	167,640.00
18733	Academic Collegiate Enhancen	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 Enhancen	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	121,725.00	25,100.00	146,825.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	104,000.00	18,800.00	122,800.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	400.00	(150.00)	250.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18733	Academic Collegiate Enhancen	2838	Student Success Programs		521000	Travel	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	0.00	3,200.00	3,200.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	700.00	(100.00)	600.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	2,000.00	(200.00)	1,800.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	350.00	(50.00)	300.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	1,100.00	(100.00)	1,000.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		542000	Printing	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		571000	Insurance	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		582000	Rentals/Leases - Bldg/Land	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		611000	Professional Development	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
18733	Academic Collegiate Enhancen	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	1,000.00	(400.00)	600.00	0.00	0.00	0.00
	Academic Collegiate Enhancemen Total							129,825.00	21,000.00	150,825.00	121,725.00	25,100.00	146,825.00
19331	Student Success Programs	2838	Student Success Programs		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	421,013.00	(16,013.00)	405,000.00
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	178,758.00	15,465.00	194,223.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		516000	Fringe Benefits	Permanent Budget	68,585.00	0.00	68,585.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		521000	Travel	Permanent Budget	5,000.00	3,500.00	8,500.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		541000	Postage	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		542000	Printing	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		552000	Other Equipment under $5,000	Permanent Budget	1,500.00	(1,250.00)	250.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		571000	Insurance	Permanent Budget	250.00	(180.00)	70.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		602000	IT - Communications	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		611000	Professional Development	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19331	Student Success Programs	2838	Student Success Programs		722001	Transfers Out	Permanent Budget	278,185.00	(10,220.00)	267,965.00	0.00	0.00	0.00
	Student Success Programs Total							547,303.00	7,315.00	554,618.00	421,013.00	(16,013.00)	405,000.00
19332	Parent Programs	2838	Student Success Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,500.00	(4,000.00)	3,500.00
19332	Parent Programs	2838	Student Success Programs		521000	Travel	Permanent Budget	3,000.00	(1,000.00)	2,000.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	2,500.00	800.00	3,300.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		542000	Printing	Permanent Budget	4,000.00	(3,600.00)	400.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		611000	Professional Development	Permanent Budget	250.00	50.00	300.00	0.00	0.00	0.00
19332	Parent Programs	2838	Student Success Programs		631000	Miscellaneous Expenses	Permanent Budget	750.00	250.00	1,000.00	0.00	0.00	0.00
	Parent Programs Total							10,500.00	(3,500.00)	7,000.00	7,500.00	(4,000.00)	3,500.00
30559	ACE program - Student Succes	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 Succes	2838	Student Success Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	146,850.00	106,644.00	253,494.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	10,000.00	(7,765.00)	2,235.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		516000	Fringe Benefits	Temporary Budget	69,443.85	(69,443.85)	0.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	48,500.00	3,500.00	52,000.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Temporary Budget	3,500.00	(3,500.00)	0.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		521000	Travel	Permanent Budget	463.00	0.00	463.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30559	ACE program - Student Succes	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30559	ACE program - Student Succes	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 Succes	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		551000	IT Equipment under $5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		611000	Professional Development	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30559	ACE program - Student Succes	2838	Student Success Programs		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	ACE program - Student Success Total							283,856.85	29,435.15	313,292.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	98,447.00	(98,447.00)	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		516000	Fringe Benefits	Temporary Budget	46,363.84	(46,363.84)	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30570	AOD Prevention	2838	Student Success Programs		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	AOD Prevention Total							144,810.84	(144,810.84)	0.00	0.00	0.00	0.00
		2838 Total						1,315,455.69	(93,280.69)	1,222,175.00	749,198.00	(26,233.00)	722,965.00
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	Temporary Budget	0.00	0.00	0.00	562.00	(562.00)	0.00
18818	Vet Affairs Annual Report Fee	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Vet Affairs Annual Report Fee Total							0.00	0.00	0.00	562.00	(562.00)	0.00
19369	Office Of Trio Programs	2839	TRIO		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	18,000.00	2,000.00	20,000.00
19369	Office Of Trio Programs	2839	TRIO		511000	Salaries-Regular - Benefitted	Permanent Budget	1,983.00	72.00	2,055.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		516000	Fringe Benefits	Permanent Budget	1,100.00	0.00	1,100.00	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	500.00	0.00	500.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	1,000.00	3,000.00	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	0.00	0.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		602000	IT - Communications	Permanent Budget	1,900.00	(400.00)	1,500.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		611000	Professional Development	Permanent Budget	1,000.00	500.00	1,500.00	0.00	0.00	0.00
19369	Office Of Trio Programs	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	300.00	700.00	1,000.00	0.00	0.00	0.00
	Office Of Trio Programs Total							17,783.00	1,872.00	19,655.00	18,000.00	2,000.00	20,000.00
30579	Veteran's Ed Training Program	2839	TRIO		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		511000	Salaries-Regular - Benefitted	Permanent Budget	80,202.00	4,980.00	85,182.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		512000	Salaries - Other	Permanent Budget	23,000.00	(3,000.00)	20,000.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		516000	Fringe Benefits	Permanent Budget	50,364.00	3,938.00	54,302.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		521000	Travel	Permanent Budget	6,001.00	(4,737.00)	1,264.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		531000	Supplies - IT Software	Permanent Budget	0.00	400.00	400.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		532000	Supply/Material - Professional	Permanent Budget	300.00	1,280.00	1,580.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		533000	Food and Clothing	Permanent Budget	2,700.00	(2,100.00)	600.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30579	Veteran's Ed Training Program	2839	TRIO		535000	Miscellaneous Supplies	Permanent Budget	0.00	150.00	150.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		535000	Miscellaneous Supplies	Temporary Budget	3,634.28	(3,634.28)	0.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		536000	Office Supplies	Permanent Budget	1,000.00	(100.00)	900.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		541000	Postage	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		542000	Printing	Permanent Budget	500.00	700.00	1,200.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		551000	IT Equipment under $5,000	Permanent Budget	2,200.00	1,400.00	3,600.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		591000	Repairs	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		602000	IT - Communications	Permanent Budget	1,000.00	100.00	1,100.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		611000	Professional Development	Permanent Budget	0.00	210.00	210.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		621000	Operating Fees and Services	Permanent Budget	200.00	800.00	1,000.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		623000	Professional Fees and Services	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
30579	Veteran's Ed Training Program	2839	TRIO		631000	Miscellaneous Expenses	Permanent Budget	1,146.00	(1,146.00)	0.00	0.00	0.00	0.00
	Veteran's Ed Training Program Total							172,947.28	(959.28)	171,988.00	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						190,730.28	912.72	191,643.00	18,562.00	1,438.00	20,000.00
19376	Student Affairs	2840	Student Affairs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		512000	Salaries - Other	Permanent Budget	9,714.00	0.00	9,714.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		516000	Fringe Benefits	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		521000	Travel	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		535000	Miscellaneous Supplies	Permanent Budget	0.00	11,000.00	11,000.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		551000	IT Equipment under $5,000	Permanent Budget	4,500.00	(4,500.00)	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		611000	Professional Development	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19376	Student Affairs	2840	Student Affairs		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		511000	Salaries-Regular - Benefitted	Permanent Budget	182,708.00	(122,198.00)	60,510.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		511000	Salaries-Regular - Benefitted	Temporary Budget	53,579.00	(53,579.00)	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		512000	Salaries - Other	Permanent Budget	15,500.00	6,000.00	21,500.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		512000	Salaries - Other	Temporary Budget	(3,500.00)	3,500.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		516000	Fringe Benefits	Temporary Budget	58,131.34	(58,131.34)	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		521000	Travel	Permanent Budget	3,305.00	0.00	3,305.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		531000	Supplies - IT Software	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		533000	Food and Clothing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30551	Student Affairs	2840	Student Affairs		536000	Office Supplies	Permanent Budget	275.00	0.00	275.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		541000	Postage	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		542000	Printing	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		551000	IT Equipment under $5,000	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		552000	Other Equipment under $5,000	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		591000	Repairs	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		602000	IT - Communications	Permanent Budget	2,250.00	0.00	2,250.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		611000	Professional Development	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30551	Student Affairs	2840	Student Affairs		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Affairs Total							339,882.34	(224,408.34)	115,474.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		511000	Salaries-Regular - Benefitted	Permanent Budget	84,536.00	2,880.00	87,416.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		511000	Salaries-Regular - Benefitted	Temporary Budget	(3,522.00)	3,522.00	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		512000	Salaries - Other	Permanent Budget	23,317.00	0.00	23,317.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		516000	Fringe Benefits	Temporary Budget	37,056.25	(37,056.25)	0.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		517000	Salaries - Graduate Assistants	Permanent Budget	21,000.00	0.00	21,000.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		521000	Travel	Permanent Budget	2,650.00	0.00	2,650.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		531000	Supplies - IT Software	Permanent Budget	2,610.00	0.00	2,610.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		532000	Supply/Material - Professional	Permanent Budget	690.00	0.00	690.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		533000	Food and Clothing	Permanent Budget	840.00	0.00	840.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		535000	Miscellaneous Supplies	Permanent Budget	8,250.00	(3,000.00)	5,250.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		542000	Printing	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		611000	Professional Development	Permanent Budget	975.00	0.00	975.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		621000	Operating Fees and Services	Permanent Budget	1,950.00	0.00	1,950.00	0.00	0.00	0.00
30552	Health Promotion	2840	Student Affairs		631000	Miscellaneous Expenses	Permanent Budget	118.00	0.00	118.00	0.00	0.00	0.00
	Health Promotion Total							180,870.25	(33,654.25)	147,216.00	0.00	0.00	0.00
82255	Student Charity Event-SHS	2840	Student Affairs		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
82255	Student Charity Event-SHS	2840	Student Affairs		631000	Miscellaneous Expenses	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Student Charity Event-SHS Total							1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00
		2840 Total						521,752.59	(258,062.59)	263,690.00	1,000.00	0.00	1,000.00
19320	Counseling Center Local	2841	Counseling Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,500.00	1,250.00	3,750.00
19320	Counseling Center Local	2841	Counseling Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
19320	Counseling Center Local	2841	Counseling Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		521000	Travel	Permanent Budget	6,000.00	(6,000.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		531000	Supplies - IT Software	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		532000	Supply/Material - Professional	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		533000	Food and Clothing	Permanent Budget	1,000.00	100.00	1,100.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		535000	Miscellaneous Supplies	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		536000	Office Supplies	Permanent Budget	2,000.00	(350.00)	1,650.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		542000	Printing	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		551000	IT Equipment under $5,000	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		591000	Repairs	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		611000	Professional Development	Permanent Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		621000	Operating Fees and Services	Permanent Budget	1,800.00	(350.00)	1,450.00	0.00	0.00	0.00
19320	Counseling Center Local	2841	Counseling Center		623000	Professional Fees and Services	Permanent Budget	500.00	250.00	750.00	0.00	0.00	0.00
	Counseling Center Local Total							20,550.00	(15,600.00)	4,950.00	3,000.00	750.00	3,750.00
30553	Counseling Center	2841	Counseling Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		511000	Salaries-Regular - Benefitted	Permanent Budget	550,966.00	(37,919.00)	513,047.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		511000	Salaries-Regular - Benefitted	Temporary Budget	(26,893.00)	26,893.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		516000	Fringe Benefits	Temporary Budget	225,729.29	(225,729.29)	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30553	Counseling Center	2841	Counseling Center		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		532000	Supply/Material - Professional	Permanent Budget	175.00	0.00	175.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		536000	Office Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30553	Counseling Center	2841	Counseling Center		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Counseling Center Total							765,577.29	(236,755.29)	528,822.00	0.00	0.00	0.00
		2841 Total						786,127.29	(252,355.29)	533,772.00	3,000.00	750.00	3,750.00
00215	SHS Repair & Replacement Co	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00215	SHS Repair & Replacement Co	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHS Repair & Replacement Conti Total							0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,900,000.00	(142,500.00)	1,757,500.00
19301	Student Health	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		511000	Salaries-Regular - Benefitted	Permanent Budget	1,015,184.00	(153,133.00)	862,051.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		512000	Salaries - Other	Permanent Budget	152,670.00	0.00	152,670.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	425,235.00	(6,646.00)	418,589.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		521000	Travel	Permanent Budget	10,000.00	4,814.00	14,814.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	76,942.00	(21,833.00)	55,109.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	44,242.00	(1,420.00)	42,822.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	1,094.00	(194.00)	900.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,527.00	693.00	2,220.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	1,234.00	(86.00)	1,148.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		536000	Office Supplies	Permanent Budget	3,918.00	(1,325.00)	2,593.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		541000	Postage	Permanent Budget	197.00	37.00	234.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		542000	Printing	Permanent Budget	7,475.00	4,034.00	11,509.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		551000	IT Equipment under $5,000	Permanent Budget	136.00	(136.00)	0.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		552000	Other Equipment under $5,000	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		571000	Insurance	Permanent Budget	625.00	0.00	625.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		591000	Repairs	Permanent Budget	8,493.00	5,015.00	13,508.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		602000	IT - Communications	Permanent Budget	13,500.00	1,326.00	14,826.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		611000	Professional Development	Permanent Budget	17,857.00	(6,097.00)	11,760.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	31,559.00	4,106.00	35,665.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		623000	Professional Fees and Services	Permanent Budget	74,408.00	(1,071.00)	73,337.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	0.00	1,965.00	1,965.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	52.00	138.00	190.00	0.00	0.00	0.00
19301	Student Health	2842	Student Health Services		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	7,100.00	0.00	7,100.00	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							1,905,448.00	(169,713.00)	1,735,735.00	1,900,000.00	(142,500.00)	1,757,500.00
19303	SHS ACH Insurance Payments	2842	Student Health Services		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SHS ACH Insurance Payments Total							0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	39,853.00	(1,603.00)	38,250.00
19306	Student Health Serv Facilities	2842	Student Health Services		551000	IT Equipment under $5,000	Permanent Budget	10,664.00	(9,464.00)	1,200.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19306	Student Health Serv Facilities	2842	Student Health Services		552000	Other Equipment under $5,000	Permanent Budget	19,689.00	(2,804.00)	16,885.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		591000	Repairs	Permanent Budget	0.00	55,000.00	55,000.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		691000	Equipment Over $5000	Permanent Budget	9,500.00	(2,605.00)	6,895.00	0.00	0.00	0.00
19306	Student Health Serv Facilities	2842	Student Health Services		693000	IT Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Health Serv Facilities Total							39,853.00	40,127.00	79,980.00	39,853.00	(1,603.00)	38,250.00
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		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	837,375.00	52,260.00	889,635.00
19309	Student Health Sales & Service	2842	Student Health Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	55.00	55.00
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	266,414.00	135,357.00	401,771.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		512000	Salaries - Other	Permanent Budget	11,800.00	0.00	11,800.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		516000	Fringe Benefits	Permanent Budget	89,597.00	60,428.00	150,025.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		518000	Other Taxable Compensation	Permanent Budget	0.00	23,410.00	23,410.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		521000	Travel	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		531000	Supplies - IT Software	Permanent Budget	3,185.00	388.00	3,573.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		532000	Supply/Material - Professional	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		533000	Food and Clothing	Permanent Budget	841.00	500.00	1,341.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		535000	Miscellaneous Supplies	Permanent Budget	500.00	735.00	1,235.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		536000	Office Supplies	Permanent Budget	200.00	1,211.00	1,411.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		541000	Postage	Permanent Budget	150.00	(50.00)	100.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		542000	Printing	Permanent Budget	755.00	30.00	785.00	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	0.00	75.00	75.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		591000	Repairs	Permanent Budget	0.00	2,686.00	2,686.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		602000	IT - Communications	Permanent Budget	1,500.00	(510.00)	990.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		611000	Professional Development	Permanent Budget	1,535.00	(835.00)	700.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		621000	Operating Fees and Services	Permanent Budget	25,732.00	(18,113.00)	7,619.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		625000	Medical, Dental and Optical	Permanent Budget	262,065.00	670.00	262,735.00	0.00	0.00	0.00
19309	Student Health Sales & Service	2842	Student Health Services		722001	Transfers Out	Permanent Budget	148,096.00	3,809.00	151,905.00	0.00	0.00	0.00
	Student Health Sales & Service Total							812,870.00	212,291.00	1,025,161.00	837,375.00	52,315.00	889,690.00
82255	Student Charity Event-SHS	2842	Student Health Services		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82255	Student Charity Event-SHS	2842	Student Health Services		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Charity Event-SHS Total							0.00	0.00	0.00	0.00	0.00	0.00
		2842 Total						2,758,171.00	82,705.00	2,840,876.00	2,777,228.00	(91,788.00)	2,685,440.00
19302	Disabled Student Services	2860	Disability Services		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19302	Disabled Student Services	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	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
19302	Disabled Student Services	2860	Disability Services		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Disabled Student Services Total							2,000.00	0.00	2,000.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19337	Disability Serv. Contingency	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Disability Serv. Contingency Total							0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Permanent Budget	277,916.00	5,640.00	283,556.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(18,047.00)	18,047.00	0.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		512000	Salaries - Other	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		516000	Fringe Benefits	Temporary Budget	92,820.75	(92,820.75)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30573	Disability Services	2860	Disability Services		521000	Travel	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		531000	Supplies - IT Software	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		535000	Miscellaneous Supplies	Permanent Budget	5,200.00	0.00	5,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		536000	Office Supplies	Permanent Budget	1,400.00	0.00	1,400.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		542000	Printing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		551000	IT Equipment under $5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		552000	Other Equipment under $5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		602000	IT - Communications	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		621000	Operating Fees and Services	Permanent Budget	2,300.00	0.00	2,300.00	0.00	0.00	0.00
30573	Disability Services	2860	Disability Services		623000	Professional Fees and Services	Permanent Budget	21,978.00	(9,711.00)	12,267.00	0.00	0.00	0.00
	Disability Services Total							398,467.75	(78,844.75)	319,623.00	0.00	0.00	0.00
		2860 Total						400,467.75	(78,844.75)	321,623.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		521000	Travel	Permanent Budget	0.00	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
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18495	WHP Pow-Wow	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	WHP Pow-Wow Total							0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	1,000.00	(900.00)	100.00	0.00	0.00	0.00
18728	OMP Local Fund	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
	OMP Local Fund Total							2,000.00	(1,900.00)	100.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	700.00	700.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		533000	Food and Clothing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
20015	OMP Dev Foundation Gifts	2861	Multi-Cultural Programs		623000	Professional Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
	OMP Dev Foundation Gifts Total							700.00	0.00	700.00	0.00	700.00	700.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		511000	Salaries-Regular - Benefitted	Permanent Budget	222,119.00	(38,042.00)	184,077.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		511000	Salaries-Regular - Benefitted	Temporary Budget	(58,009.00)	58,009.00	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	68,367.48	(68,367.48)	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		518000	Other Taxable Compensation	Temporary Budget	3,333.00	(3,333.00)	0.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Permanent Budget	20,006.00	(7,528.00)	12,478.00	0.00	0.00	0.00
30561	Multicultural Programs	2861	Multi-Cultural Programs		535000	Miscellaneous Supplies	Temporary Budget	2,412.00	(2,412.00)	0.00	0.00	0.00	0.00
	Multicultural Programs Total							267,039.48	(61,673.48)	205,366.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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						269,739.48	(63,573.48)	206,166.00	0.00	700.00	700.00
18927	ISEP- Intl Program Office	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18927	ISEP- Intl Program Office	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ISEP- Intl Program Office Total							0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	48,750.00	11,250.00	60,000.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	7,000.00	3,000.00	10,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		531000	Supplies - IT Software	Permanent Budget	20,000.00	(17,500.00)	2,500.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	6,000.00	(3,000.00)	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	5,200.00	(2,200.00)	3,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	6,200.00	800.00	7,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	24,000.00	2,000.00	26,000.00	0.00	0.00	0.00
18935	Study Abroad-General	2862	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
	Study Abroad-General Total							81,400.00	(8,850.00)	72,550.00	48,750.00	11,250.00	60,000.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	4,000.00	4,000.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18937	Short Term Programs	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Short Term Programs Total							9,000.00	0.00	9,000.00	0.00	4,000.00	4,000.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	4,000.00	1,000.00	5,000.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18960	Express Mailing Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	4,000.00	1,000.00	5,000.00	0.00	0.00	0.00
	Express Mailing Fee Total							4,000.00	1,000.00	5,000.00	4,000.00	1,000.00	5,000.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	11,250.00	525.00	11,775.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	9,000.00	(500.00)	8,500.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	500.00	(400.00)	100.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		542000	Printing	Permanent Budget	800.00	(300.00)	500.00	0.00	0.00	0.00
19133	Intl Student Orientation Fee	2862	Int'l Student & Study Abroad		582000	Rentals/Leases - Bldg/Land	Permanent Budget	750.00	(250.00)	500.00	0.00	0.00	0.00
	Intl Student Orientation Fee Total							11,250.00	(1,450.00)	9,800.00	11,250.00	525.00	11,775.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	4,000.00	5,000.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	500.00	400.00	900.00	0.00	0.00	0.00
19240	Passport Service Fee	2862	Int'l Student & Study Abroad		722001	Transfers Out	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
	Passport Service Fee Total							500.00	4,500.00	5,000.00	1,000.00	4,000.00	5,000.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	115,000.00	5,000.00	120,000.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	86,391.00	1,803.00	88,194.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	72,351.00	(22,351.00)	50,000.00	0.00	0.00	0.00
19359	Study Abroad User Fee	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Study Abroad User Fee Total							178,842.00	(20,548.00)	158,294.00	115,000.00	5,000.00	120,000.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19364	National Student Exchange	2862	Int'l Student & Study Abroad		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	National Student Exchange Total							0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	123,250.00	(8,500.00)	114,750.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	91,345.00	2,310.00	93,655.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	40,200.00	0.00	40,200.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		522000	Travel International	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	3,000.00	4,000.00	7,000.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
19368	Intl Student Support Serv Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	0.00	7,000.00	7,000.00	0.00	0.00	0.00
	Intl Student Support Serv Fee Total							140,595.00	16,810.00	157,405.00	123,250.00	(8,500.00)	114,750.00
19371	International Student Health	2862	Int'l Student & Study Abroad		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	International Student Health Total							0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	26,000.00	4,000.00	30,000.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	16,542.00	403.00	16,945.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		513000	Temp-Salaries-NonBenefitted	Permanent Budget	1,180.00	0.00	1,180.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Permanent Budget	8,050.00	(250.00)	7,800.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		521000	Travel	Permanent Budget	3,000.00	(2,000.00)	1,000.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		533000	Food and Clothing	Permanent Budget	600.00	(100.00)	500.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
19595	Spons Int'L Student Admin Fee	2862	Int'l Student & Study Abroad		621000	Operating Fees and Services	Permanent Budget	150.00	9,850.00	10,000.00	0.00	0.00	0.00
	Spons Int'L Student Admin Fee Total							30,322.00	7,903.00	38,225.00	26,000.00	4,000.00	30,000.00
30562	International Programs	2862	Int'l Student & Study Abroad		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Permanent Budget	295,882.00	8,641.00	304,523.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		511000	Salaries-Regular - Benefitted	Temporary Budget	(9,319.00)	9,319.00	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		512000	Salaries - Other	Permanent Budget	13,745.00	(5,199.00)	8,546.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		516000	Fringe Benefits	Temporary Budget	138,662.66	(138,662.66)	0.00	0.00	0.00	0.00
30562	International Programs	2862	Int'l Student & Study Abroad		535000	Miscellaneous Supplies	Permanent Budget	37,019.00	(5,200.00)	31,819.00	0.00	0.00	0.00
	International Programs Total							475,989.66	(131,101.66)	344,888.00	0.00	0.00	0.00
		2862 Total						931,898.66	(131,736.66)	800,162.00	329,250.00	21,275.00	350,525.00
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	900.00	0.00	900.00	0.00	0.00	0.00
	IDCs Water Resources Total							900.00	0.00	900.00	0.00	0.00	0.00
		2890 Total						900.00	0.00	900.00	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 Deve	3000	VP Finance and Administration		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19505	Business & Finance Staff Deve	3000	VP Finance and Administration		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19505	Business & Finance Staff Deve	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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	496,430.00	6,820.00	503,250.00	0.00	0.00	0.00
30730	VP Finance & Administration	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	139,813.24	(139,813.24)	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							710,999.24	(132,993.24)	578,006.00	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	344,090.00	0.00	344,090.00	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							436,952.00	0.00	436,952.00	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	67,140.00	1,200.00	68,340.00	0.00	0.00	0.00
30747	Downtown Campus Admin	3000	VP Finance and Administration		516000	Fringe Benefits	Temporary Budget	20,155.77	(20,155.77)	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							92,415.77	(18,955.77)	73,460.00	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
81710	Business/Finance Gift Fund	3000	VP Finance and Administration		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
81710	Business/Finance Gift Fund	3000	VP Finance and Administration		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Business/Finance Gift Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
		3000 Total						1,240,367.01	(151,949.01)	1,088,418.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00558	Union Student Bond Fee	3010	General & Administrative		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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 Se	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00616	2012A LLC Refunding Debt Se	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2012A LLC Refunding Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00622	2014A Debt Service-Bison Cou	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2014A Debt Service-Bison Court Total							0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00626	2015A Debt Svc-Union/Wellnes	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2015A Debt Svc-Union/Wellness Total							0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00628	2015B Aquatic Center Debt Se	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2015B Aquatic Center Debt Serv Total							0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt S	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt S	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00632	2016A Housing and Aux debt S	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2016A Housing and Aux debt Se Total							0.00	0.00	0.00	0.00	0.00	0.00
00634	2016A Hous & Aux Cost of Issu	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00634	2016A Hous & Aux Cost of Issu	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
00634	2016A Hous & Aux Cost of Issu	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	2016A Hous & Aux Cost of Issu 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 Deb	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00638	2017A&B Hsg/Aux Bonds Deb	3010	General & Administrative		701000	Bond Payments	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	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	8,091,000.00	946,000.00	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	8,091,000.00	946,000.00	9,037,000.00	0.00	0.00	0.00
	Aux. Enterprises Revenue Acct Total							8,091,000.00	946,000.00	9,037,000.00	8,091,000.00	946,000.00	9,037,000.00
18058	Accruals for Fin Stmts	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 Stmts Total							0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18523	Risk Mgmt Premiums-Clearing	3010	General & Administrative		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Risk Mgmt Premiums-Clearing Total							0.00	0.00	0.00	0.00	0.00	0.00
18541	19th Ave Property - Revenues	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	219,500.00	(219,500.00)	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	219,500.00	(219,500.00)	0.00
18542	ConnectND Clearing Account	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18542	ConnectND Clearing Account	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	ConnectND Clearing Account Total							0.00	0.00	0.00	0.00	0.00	0.00
19323	NDSA Student Fee Clearing Ac	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 Ac	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 Ac	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 Ac	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 Ac	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	NDSA Student Fee Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	3,912,493.00	112.00	3,912,605.00
19360	Student Activity Fees	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	820,161.00	8,899.00	829,060.00	0.00	0.00	0.00
19360	Student Activity Fees	3010	General & Administrative		722001	Transfers Out	Permanent Budget	3,117,972.00	7,171.00	3,125,143.00	0.00	0.00	0.00
	Student Activity Fees Total							3,938,133.00	16,070.00	3,954,203.00	3,912,493.00	112.00	3,912,605.00
19519	Old AP & Pyrll 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 & Pyrll 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 & Pyrll Outstand. Chks	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Old AP & Pyrll Outstand. Chks Total							0.00	0.00	0.00	0.00	0.00	0.00
19530	ND Institute Of Regional Stud	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19530	ND Institute Of Regional Stud	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	38,000.00	38,000.00	0.00	0.00	0.00
	ND Institute Of Regional Stud Total							0.00	38,000.00	38,000.00	0.00	0.00	0.00
19535	Interest-Checking & CDs	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19535	Interest-Checking & CDs	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19535	Interest-Checking & CDs	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Interest-Checking & CDs Total							0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19545	Local Funds Central	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,023,608.00	0.00	3,023,608.00
19545	Local Funds Central	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Local Funds Central Total							0.00	0.00	0.00	3,023,608.00	0.00	3,023,608.00
19546	IDCs Central Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	1,811,990.00	0.00	1,811,990.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19546	IDCs Central Admin	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19546	IDCs Central Admin	3010	General & Administrative		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Central Admin Total							0.00	0.00	0.00	1,811,990.00	0.00	1,811,990.00
19565	IDCs Research Admin	3010	General & Administrative		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	995,046.00	0.00	995,046.00
	IDCs Research Admin Total							0.00	0.00	0.00	995,046.00	0.00	995,046.00
19566	Easement/Access Rights Reve	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Easement/Access Rights Revenue Total							0.00	0.00	0.00	0.00	0.00	0.00
19568	Aircraft Sale	3010	General & Administrative		722001	Transfers Out	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Aircraft Sale 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	63,196,991.00	1,794,378.00	64,991,369.00
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	63,196,991.00	1,794,378.00	64,991,369.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	119,810,000.00	(2,300,000.00)	117,510,000.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	10,500,000.00	(10,500,000.00)	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	550,000.00	0.00	550,000.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		535000	Miscellaneous Supplies	Temporary Budget	400,000.00	(400,000.00)	0.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	11,800,000.00	473,000.00	12,273,000.00	0.00	0.00	0.00
30001	NDSU Tuition & Other Colls	3010	General & Administrative		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	(10,500,000.00)	10,500,000.00	0.00	0.00	0.00	0.00
	NDSU Tuition & Other Colls Total							12,750,000.00	73,000.00	12,823,000.00	119,810,000.00	(2,300,000.00)	117,510,000.00
30002	State Land Dept & Other Incom	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	2,356,000.00	600,000.00	2,956,000.00
30002	State Land Dept & Other Incom	3010	General & Administrative		442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	5,691,723.00	5,691,723.00
30002	State Land Dept & Other Incom	3010	General & Administrative		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Incom	3010	General & Administrative		462000	Charges for Services/Sales	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Incom	3010	General & Administrative		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Incom	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30002	State Land Dept & Other Incom	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	State Land Dept & Other Income Total							0.00	0.00	0.00	2,356,000.00	6,291,723.00	8,647,723.00
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/Fellowsh	Permanent Budget	5,000,000.00	453,000.00	5,453,000.00	0.00	0.00	0.00
30020	Financial Aid Waivers	3010	General & Administrative		661000	Waivers/Scholarships/Fellowsh	Temporary Budget	0.00	2,357,000.00	2,357,000.00	0.00	0.00	0.00
	Financial Aid Waivers Total							5,000,000.00	2,810,000.00	7,810,000.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	34,127,712.00	1,991,917.00	36,119,629.00	0.00	0.00	0.00
30299	Employee Benefits-Instruction	3010	General & Administrative		516000	Fringe Benefits	Temporary Budget	(32,365,064.15)	32,365,064.15	0.00	0.00	0.00	0.00
	Employee Benefits-Instruction Total							1,762,647.85	34,356,981.15	36,119,629.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		511000	Salaries-Regular - Benefitted	Temporary Budget	0.00	457,777.00	457,777.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		515000	Salaries - Faculty	Permanent Budget	1,159,724.00	(759,619.00)	400,105.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30731	University Unallocated Budget	3010	General & Administrative		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	University Unallocated Budget Total							1,159,724.00	(301,842.00)	857,882.00	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		531000	Supplies - IT Software	Temporary Budget	68,800.00	(68,800.00)	0.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		571000	Insurance	Permanent Budget	72,000.00	0.00	72,000.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		582000	Rentals/Leases - Bldg/Land	Permanent Budget	75,000.00	0.00	75,000.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		582000	Rentals/Leases - Bldg/Land	Temporary Budget	75,000.00	(75,000.00)	0.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		621000	Operating Fees and Services	Permanent Budget	171,475.00	0.00	171,475.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		623000	Professional Fees and Services	Permanent Budget	275,000.00	0.00	275,000.00	0.00	0.00	0.00
30748	General & Administrative	3010	General & Administrative		623000	Professional Fees and Services	Temporary Budget	321,500.00	(71,500.00)	250,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	General & Administrative Total							1,058,775.00	(215,300.00)	843,475.00	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
	C Schilling Scholarship Total							0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
79696	Restricted Gift Invest Pool	3010	General & Administrative		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Restricted Gift Invest Pool Total							0.00	0.00	0.00	0.00	0.00	0.00
		3010 Total						33,760,279.85	37,722,909.15	71,483,189.00	203,416,628.00	6,512,713.00	209,929,341.00
19560	Accounting Office Tax Payment	3100	Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19560	Accounting Office Tax Payment	3100	Accounting		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Accounting Office Tax Payments Total							0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19561	Temp Deposits-Accounting	3100	Accounting		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Temp Deposits-Accounting Total							0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		511000	Salaries-Regular - Benefitted	Permanent Budget	792,026.00	17,933.00	809,959.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		511000	Salaries-Regular - Benefitted	Temporary Budget	(12,041.00)	12,041.00	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		512000	Salaries - Other	Permanent Budget	30,736.00	0.00	30,736.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		516000	Fringe Benefits	Temporary Budget	280,690.08	(280,690.08)	0.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		535000	Miscellaneous Supplies	Permanent Budget	47,897.00	0.00	47,897.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		551000	IT Equipment under $5,000	Permanent Budget	5,120.00	0.00	5,120.00	0.00	0.00	0.00
30734	Accounting	3100	Accounting		623000	Professional Fees and Services	Permanent Budget	27,443.00	0.00	27,443.00	0.00	0.00	0.00
	Accounting Total							1,171,871.08	(250,716.08)	921,155.00	0.00	0.00	0.00
		3100 Total						1,171,871.08	(250,716.08)	921,155.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
01001	Accounts Receivable	3110	Customer Account Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Accounts Receivable Total							0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18057	Cust. Acct Service Cash Funds	3110	Customer Account Services		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct Service Cash Funds Total							0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	600,000.00	0.00	600,000.00
19547	Business Office Service Charge	3110	Customer Account Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Permanent Budget	39,488.00	1,440.00	40,928.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		516000	Fringe Benefits	Permanent Budget	22,500.00	0.00	22,500.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		531000	Supplies - IT Software	Permanent Budget	136,000.00	0.00	136,000.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	400,000.00	0.00	400,000.00	0.00	0.00	0.00
19547	Business Office Service Charge	3110	Customer Account Services		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Business Office Service Charge Total							597,988.00	1,440.00	599,428.00	600,000.00	0.00	600,000.00
19550	Exchange On Checks	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19550	Exchange On Checks	3110	Customer Account Services		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Exchange On Checks Total							0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19553	Over And Short Account	3110	Customer Account Services		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Over And Short Account Total							0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19558	Cust. Acct. Serv-Clearing Acct	3110	Customer Account Services		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Cust. Acct. Serv-Clearing Acct Total							0.00	0.00	0.00	0.00	0.00	0.00
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	356,154.00	8,519.00	364,673.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(17,413.00)	17,413.00	0.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30740	Customer Account Services	3110	Customer Account Services		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
30740	Customer Account Services	3110	Customer Account Services		516000	Fringe Benefits	Temporary Budget	131,021.73	(131,021.73)	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							528,200.73	(105,089.73)	423,111.00	0.00	0.00	0.00
		3110 Total						1,126,188.73	(103,649.73)	1,022,539.00	600,000.00	0.00	600,000.00
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	407,539.00	9,966.00	417,505.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		511000	Salaries-Regular - Benefitted	Temporary Budget	(912.00)	912.00	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		512000	Salaries - Other	Permanent Budget	16,035.00	0.00	16,035.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		516000	Fringe Benefits	Temporary Budget	163,580.51	(163,580.51)	0.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		535000	Miscellaneous Supplies	Permanent Budget	43,422.00	0.00	43,422.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		551000	IT Equipment under $5,000	Permanent Budget	3,584.00	0.00	3,584.00	0.00	0.00	0.00
30735	Grant & Contract Accounting	3130	Grant and Contract Accounting		623000	Professional Fees and Services	Temporary Budget	42,848.00	(42,848.00)	0.00	0.00	0.00	0.00
	Grant & Contract Accounting Total							676,096.51	(195,550.51)	480,546.00	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						676,096.51	(195,550.51)	480,546.00	0.00	0.00	0.00
19563	Intl Stdnts tax scholarshp rei	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Intl Stdnts tax scholarshp rei	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Intl Stdnts tax scholarshp rei Total							0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	38,400.00	38,400.00
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	0.00	38,400.00	38,400.00	0.00	0.00	0.00
	Flexcomp Forfeitures Total							0.00	38,400.00	38,400.00	0.00	38,400.00	38,400.00
19567	PR Overpayments/BND Return	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19567	PR Overpayments/BND Return	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	PR Overpayments/BND Returns Total							0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Unemployment Insurance Total							0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3138	Payroll		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Employee Thrift Saving Total							0.00	0.00	0.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	446,445.00	446,445.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		514000	Overtime	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		521000	Travel	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		531000	Supplies - IT Software	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		532000	Supply/Material - Professional	Permanent Budget	0.00	1,250.00	1,250.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30736	Payroll	3138	Payroll		533000	Food and Clothing	Permanent Budget	0.00	750.00	750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		535000	Miscellaneous Supplies	Permanent Budget	0.00	3,988.00	3,988.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		536000	Office Supplies	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		541000	Postage	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		542000	Printing	Permanent Budget	0.00	11,500.00	11,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		551000	IT Equipment under $5,000	Permanent Budget	0.00	3,840.00	3,840.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		552000	Other Equipment under $5,000	Permanent Budget	0.00	3,750.00	3,750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		591000	Repairs	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		602000	IT - Communications	Permanent Budget	0.00	4,750.00	4,750.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		611000	Professional Development	Permanent Budget	0.00	3,500.00	3,500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		621000	Operating Fees and Services	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
30736	Payroll	3138	Payroll		623000	Professional Fees and Services	Permanent Budget	0.00	1,750.00	1,750.00	0.00	0.00	0.00
	Payroll Total							0.00	510,273.00	510,273.00	0.00	0.00	0.00
		3138 Total						0.00	548,673.00	548,673.00	0.00	38,400.00	38,400.00
19065	SITS Funds	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19065	SITS Funds	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	SITS Funds Total							3,000.00	0.00	3,000.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19180	HEP Clearing Fund	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	HEP Clearing Fund Total							0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	10,000.00	0.00	10,000.00
19198	Training and Development	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	33,000.00	33,000.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19198	Training and Development	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
	Training and Development Total							10,000.00	33,000.00	43,000.00	10,000.00	0.00	10,000.00
19521	HRMS Cobra Stimulus Act	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19521	HRMS Cobra Stimulus Act	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19521	HRMS Cobra Stimulus Act	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	HRMS Cobra Stimulus Act Total							0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
19552	Employee Recognition Program	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
19552	Employee Recognition Program	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	0.00	230.00	230.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		518000	Other Taxable Compensation	Permanent Budget	0.00	2,850.00	2,850.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		533000	Food and Clothing	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19552	Employee Recognition Program	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	14,000.00	(580.00)	13,420.00	0.00	0.00	0.00
	Employee Recognition Program Total							19,000.00	0.00	19,000.00	21,000.00	0.00	21,000.00
19554	Programs-Human Resources	3140	Human Resources		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,000.00	(2,000.00)	6,000.00
19554	Programs-Human Resources	3140	Human Resources		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19554	Programs-Human Resources	3140	Human Resources		651000	Cost of Goods Sold	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
	Programs-Human Resources Total							6,000.00	0.00	6,000.00	8,000.00	(2,000.00)	6,000.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19559	Payroll Local Fund	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
19559	Payroll Local Fund	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	33,000.00	(33,000.00)	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3140	Human Resources		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19559	Payroll Local Fund	3140	Human Resources		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Payroll Local Fund Total							33,000.00	(33,000.00)	0.00	500.00	(500.00)	0.00
19563	Intl Stdnts tax scholarshp rei	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19563	Intl Stdnts tax scholarshp rei	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Intl Stdnts tax scholarshp rei Total							0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19564	Flexcomp Forfeitures	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Flexcomp Forfeitures Total							0.00	0.00	0.00	0.00	0.00	0.00
19567	PR Overpayments/BND Return	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19567	PR Overpayments/BND Return	3140	Human Resources		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
19648	Unemployment Insurance	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19648	Unemployment Insurance	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Unemployment Insurance Total							0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3140	Human Resources		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19651	Federal Employee Thrift Saving	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Employee Thrift Saving Total							0.00	0.00	0.00	0.00	0.00	0.00
30741	Discovery Benefits Payments	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30741	Discovery Benefits Payments	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
	Discovery Benefits Payments Total							50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		511000	Salaries-Regular - Benefitted	Permanent Budget	943,752.00	(425,230.00)	518,522.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		511000	Salaries-Regular - Benefitted	Temporary Budget	(82,752.00)	82,752.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		512000	Salaries - Other	Permanent Budget	6,563.00	0.00	6,563.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		514000	Overtime	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		516000	Fringe Benefits	Temporary Budget	378,359.24	(378,359.24)	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		518000	Other Taxable Compensation	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		518000	Other Taxable Compensation	Temporary Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		521000	Travel	Permanent Budget	8,000.00	(4,000.00)	4,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		531000	Supplies - IT Software	Permanent Budget	70,000.00	(15,000.00)	55,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		532000	Supply/Material - Professional	Permanent Budget	2,500.00	(1,250.00)	1,250.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		533000	Food and Clothing	Permanent Budget	1,750.00	(750.00)	1,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		535000	Miscellaneous Supplies	Permanent Budget	9,188.00	(4,988.00)	4,200.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		535000	Miscellaneous Supplies	Temporary Budget	(1,000.00)	1,000.00	0.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		536000	Office Supplies	Permanent Budget	5,000.00	(2,500.00)	2,500.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		541000	Postage	Permanent Budget	6,000.00	(4,000.00)	2,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		542000	Printing	Permanent Budget	19,500.00	(11,500.00)	8,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		551000	IT Equipment under $5,000	Permanent Budget	7,680.00	(3,840.00)	3,840.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		552000	Other Equipment under $5,000	Permanent Budget	7,500.00	(3,750.00)	3,750.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		591000	Repairs	Permanent Budget	3,000.00	(1,500.00)	1,500.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		602000	IT - Communications	Permanent Budget	9,500.00	(4,750.00)	4,750.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		611000	Professional Development	Permanent Budget	10,000.00	(3,500.00)	6,500.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		621000	Operating Fees and Services	Permanent Budget	4,500.00	(500.00)	4,000.00	0.00	0.00	0.00
30742	Human Resources/Payroll	3140	Human Resources		623000	Professional Fees and Services	Permanent Budget	3,500.00	(1,750.00)	1,750.00	0.00	0.00	0.00
	Human Resources/Payroll Total							1,414,640.24	(784,665.24)	629,975.00	0.00	0.00	0.00
		3140 Total						1,535,640.24	(834,665.24)	700,975.00	39,500.00	(2,500.00)	37,000.00
18410	Center For Child Development	3142	Center for Child Development		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	448,216.00	10,824.00	459,040.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18410	Center For Child Development	3142	Center for Child Development		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		511000	Salaries-Regular - Benefitted	Permanent Budget	250,764.00	3,140.00	253,904.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		512000	Salaries - Other	Permanent Budget	19,753.00	(2,000.00)	17,753.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		516000	Fringe Benefits	Permanent Budget	163,276.00	6,403.00	169,679.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		532000	Supply/Material - Professional	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		533000	Food and Clothing	Permanent Budget	28,000.00	0.00	28,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	100.00	50.00	150.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		535000	Miscellaneous Supplies	Permanent Budget	950.00	(50.00)	900.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		536000	Office Supplies	Permanent Budget	250.00	50.00	300.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		542000	Printing	Permanent Budget	125.00	0.00	125.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		582000	Rentals/Leases - Bldg/Land	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		591000	Repairs	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		611000	Professional Development	Permanent Budget	2,000.00	(1,000.00)	1,000.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		621000	Operating Fees and Services	Permanent Budget	200.00	(100.00)	100.00	0.00	0.00	0.00
18410	Center For Child Development	3142	Center for Child Development		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Center For Child Development Total							469,818.00	6,393.00	476,211.00	448,216.00	10,824.00	459,040.00
30743	Daycare Center	3142	Center for Child Development		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		511000	Salaries-Regular - Benefitted	Permanent Budget	69,406.00	8,940.00	78,346.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		516000	Fringe Benefits	Temporary Budget	27,736.35	(27,736.35)	0.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		535000	Miscellaneous Supplies	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		542000	Printing	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		551000	IT Equipment under $5,000	Permanent Budget	4,096.00	0.00	4,096.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		602000	IT - Communications	Permanent Budget	1,525.00	0.00	1,525.00	0.00	0.00	0.00
30743	Daycare Center	3142	Center for Child Development		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Daycare Center Total							108,713.35	(18,796.35)	89,917.00	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						578,531.35	(12,403.35)	566,128.00	448,216.00	10,824.00	459,040.00
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	0.00	15,000.00	15,000.00
18385	Vendor Fair	3150	Purchasing		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18385	Vendor Fair	3150	Purchasing		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18385	Vendor Fair	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
	Vendor Fair Total							0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
19543	Rebates & Commissions	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	250,000.00	50,000.00	300,000.00
19543	Rebates & Commissions	3150	Purchasing		511000	Salaries-Regular - Benefitted	Permanent Budget	46,316.00	1,440.00	47,756.00	0.00	0.00	0.00
19543	Rebates & Commissions	3150	Purchasing		516000	Fringe Benefits	Permanent Budget	24,430.00	5,570.00	30,000.00	0.00	0.00	0.00
	Rebates & Commissions Total							70,746.00	7,010.00	77,756.00	250,000.00	50,000.00	300,000.00
19548	Purchasing Office Local Fund	3150	Purchasing		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	(10,000.00)	30,000.00
19548	Purchasing Office Local Fund	3150	Purchasing		521000	Travel	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		535000	Miscellaneous Supplies	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19548	Purchasing Office Local Fund	3150	Purchasing		621000	Operating Fees and Services	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Purchasing Office Local Fund Total							25,000.00	5,000.00	30,000.00	40,000.00	(10,000.00)	30,000.00
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	196,908.00	5,013.00	201,921.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		512000	Salaries - Other	Permanent Budget	25,977.00	0.00	25,977.00	0.00	0.00	0.00
30744	Purchasing	3150	Purchasing		516000	Fringe Benefits	Temporary Budget	80,554.26	(80,554.26)	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							317,394.26	(75,541.26)	241,853.00	0.00	0.00	0.00
		3150 Total						413,140.26	(48,531.26)	364,609.00	290,000.00	55,000.00	345,000.00
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	310,873.00	5,331.00	316,204.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(7,639.00)	7,639.00	0.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		512000	Salaries - Other	Permanent Budget	1,810.00	0.00	1,810.00	0.00	0.00	0.00
30733	Budget Office	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	100,638.17	(100,638.17)	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							419,875.17	(87,668.17)	332,207.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		511000	Salaries-Regular - Benefitted	Permanent Budget	179,731.00	4,353.00	184,084.00	0.00	0.00	0.00
30737	Finance Admin Shared Service	3170	Budget Office		516000	Fringe Benefits	Temporary Budget	76,963.49	(76,963.49)	0.00	0.00	0.00	0.00
	Finance Admin Shared Services Total							256,694.49	(72,610.49)	184,084.00	0.00	0.00	0.00
		3170 Total						676,569.66	(160,278.66)	516,291.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		451000	State Awards	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	30,000.00	0.00	30,000.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	107,628.00	5,766.00	113,394.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	296,580.00	9,308.00	305,888.00
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	138,318.00	5,492.00	143,810.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		512000	Salaries - Other	Permanent Budget	4,000.00	3,000.00	7,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		516000	Fringe Benefits	Permanent Budget	63,168.00	4,516.00	67,684.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		521000	Travel	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		531000	Supplies - IT Software	Permanent Budget	100.00	(100.00)	0.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,000.00	150.00	3,150.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	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	750.00	0.00	750.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		541000	Postage	Permanent Budget	1,500.00	500.00	2,000.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		542000	Printing	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	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	(25.00)	75.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	750.00	(200.00)	550.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		591000	Repairs	Permanent Budget	0.00	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	2,300.00	200.00	2,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		611000	Professional Development	Permanent Budget	400.00	450.00	850.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		621000	Operating Fees and Services	Permanent Budget	237,500.00	(5,000.00)	232,500.00	0.00	0.00	0.00
19517	Student Loan Collection Center	3180	Student Loan Collection Center		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Student Loan Collection Center Total							456,236.00	8,983.00	465,219.00	434,208.00	15,074.00	449,282.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		442000	Cash/Investment Earnings	Permanent Budget	0.00	0.00	0.00	200.00	300.00	500.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,900,000.00	200,000.00	6,100,000.00
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	5,900,200.00	200,300.00	6,100,500.00	0.00	0.00	0.00
81090	Student Loan Center Collection	3180	Student Loan Collection Center		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Loan Center Collection Total							5,900,200.00	200,300.00	6,100,500.00	5,900,200.00	200,300.00	6,100,500.00
		3180 Total						6,356,436.00	209,283.00	6,565,719.00	6,334,408.00	215,374.00	6,549,782.00
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		462000	Charges for Services/Sales	Temporary Budget	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	5,500.00	0.00	5,500.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		561000	Utilities	Permanent Budget	885,000.00	0.00	885,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		571000	Insurance	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,781,950.00	0.00	1,781,950.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		591000	Repairs	Permanent Budget	200,000.00	0.00	200,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		602000	IT - Communications	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
19565	IDCs Research Admin	3200	Facilities Management		682000	Land and Buildings	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs Research Admin Total							3,047,450.00	0.00	3,047,450.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		484000	Indirect Costs	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	1,170,500.00	(13,200.00)	1,157,300.00
19633	University leases	3200	Facilities Management		571000	Insurance	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,089,500.00	(2,200.00)	1,087,300.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	31,000.00	(11,000.00)	20,000.00	0.00	0.00	0.00
19633	University leases	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	University leases Total							1,170,500.00	(13,200.00)	1,157,300.00	1,170,500.00	(13,200.00)	1,157,300.00
19638	Building Revenue	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
19638	Building Revenue	3200	Facilities Management		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19638	Building Revenue	3200	Facilities Management		591000	Repairs	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
	Building Revenue Total							40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
19641	Roers Construction Legal Bills	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19641	Roers Construction Legal Bills	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	150,000.00	150,000.00	0.00	0.00	0.00
	Roers Construction Legal Bills Total							0.00	150,000.00	150,000.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22109	Fac. Mgmt. Service Invoices	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	83,525,000.00	83,525,000.00
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	0.00	83,525,000.00	83,525,000.00	0.00	0.00	0.00
	Fac. Mgmt. Service Invoices Total							0.00	83,525,000.00	83,525,000.00	0.00	83,525,000.00	83,525,000.00
22148	Mechanical/Electrical Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,895,000.00	(262,250.00)	1,632,750.00
22148	Mechanical/Electrical Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	1,223,478.00	(200,171.00)	1,023,307.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	560,300.00	(76,693.00)	483,607.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		521000	Travel	Permanent Budget	51,500.00	0.00	51,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22148	Mechanical/Electrical Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	24,100.00	0.00	24,100.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		551000	IT Equipment under $5,000	Permanent Budget	1,450.00	1,550.00	3,000.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	24,500.00	0.00	24,500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		571000	Insurance	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		591000	Repairs	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	6,600.00	0.00	6,600.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	3,600.00	18,000.00	21,600.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	3,750.00	0.00	3,750.00	0.00	0.00	0.00
22148	Mechanical/Electrical Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	Mechanical/Electrical Services Total							1,902,278.00	(256,314.00)	1,645,964.00	1,895,000.00	(262,250.00)	1,632,750.00
22149	Carpentry/Painting Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,000,000.00	180,000.00	1,180,000.00
22149	Carpentry/Painting Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	612,095.00	84,805.00	696,900.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	310,000.00	86,965.00	396,965.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		521000	Travel	Permanent Budget	17,500.00	0.00	17,500.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	550.00	0.00	550.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	26,000.00	3,000.00	29,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		551000	IT Equipment under $5,000	Permanent Budget	0.00	4,000.00	4,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	6,100.00	0.00	6,100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		571000	Insurance	Permanent Budget	430.00	0.00	430.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		591000	Repairs	Permanent Budget	6,200.00	0.00	6,200.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	5,100.00	0.00	5,100.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	1,500.00	5,500.00	7,000.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	980.00	0.00	980.00	0.00	0.00	0.00
22149	Carpentry/Painting Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Carpentry/Painting Services Total							992,655.00	184,270.00	1,176,925.00	1,000,000.00	180,000.00	1,180,000.00
22150	Custodial Services Fund	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	765,000.00	1,835,000.00	2,600,000.00
22150	Custodial Services Fund	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	401,912.00	1,026,659.00	1,428,571.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	11,856.00	0.00	11,856.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	329,363.00	862,334.00	1,191,697.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	605.00	395.00	1,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		536000	Office Supplies	Permanent Budget	40.00	0.00	40.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		571000	Insurance	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22150	Custodial Services Fund	3200	Facilities Management		602000	IT - Communications	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
	Custodial Services Fund Total							749,876.00	1,889,388.00	2,639,264.00	765,000.00	1,835,000.00	2,600,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	20,000.00	0.00	20,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	60,000.00	0.00	60,000.00
22151	Landscape & Grounds Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	44,998.00	9,224.00	54,222.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		516000	Fringe Benefits	Permanent Budget	27,000.00	7,192.00	34,192.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		521000	Travel	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	55.00	0.00	55.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00
22151	Landscape & Grounds Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	300.00	200.00	500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22151	Landscape & Grounds Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
	Landscape & Grounds Services Total							79,628.00	16,616.00	96,244.00	80,000.00	0.00	80,000.00
22164	FM Equipment	3200	Facilities Management		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22164	FM Equipment	3200	Facilities Management		521000	Travel	Permanent Budget	40,000.00	0.00	40,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		571000	Insurance	Permanent Budget	410.00	0.00	410.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		591000	Repairs	Permanent Budget	47,000.00	0.00	47,000.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
22164	FM Equipment	3200	Facilities Management		691000	Equipment Over $5000	Permanent Budget	45,000.00	0.00	45,000.00	0.00	0.00	0.00
	FM Equipment Total							199,460.00	0.00	199,460.00	300,000.00	0.00	300,000.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011030	442000	Cash/Investment Earnings	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	478000	Contributions & Donations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010444	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011030	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011046	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011047	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011053	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011056	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011058	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011059	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011065	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011066	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011068	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011073	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011074	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011075	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011076	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011082	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011083	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011073	591000	Repairs	Temporary Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011074	591000	Repairs	Temporary Budget	1,600,000.00	(1,600,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011075	591000	Repairs	Temporary Budget	385,000.00	(385,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011082	591000	Repairs	Temporary Budget	7,500.00	(7,500.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011083	591000	Repairs	Temporary Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010050	682000	Land and Buildings	Temporary Budget	204,283.10	(204,283.10)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC010444	682000	Land and Buildings	Temporary Budget	446,308.54	(446,308.54)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011029	682000	Land and Buildings	Temporary Budget	22,171,035.51	(22,171,035.51)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011030	682000	Land and Buildings	Temporary Budget	1,934,707.34	(1,934,707.34)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011046	682000	Land and Buildings	Temporary Budget	822,417.18	(822,417.18)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011047	682000	Land and Buildings	Temporary Budget	146,828.43	(146,828.43)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011053	682000	Land and Buildings	Temporary Budget	3,035,695.18	(3,035,695.18)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011054	682000	Land and Buildings	Temporary Budget	19,731,849.61	(19,731,849.61)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011055	682000	Land and Buildings	Temporary Budget	697,000.00	(697,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011056	682000	Land and Buildings	Temporary Budget	651,006.88	(651,006.88)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011058	682000	Land and Buildings	Temporary Budget	140,000.00	(140,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011059	682000	Land and Buildings	Temporary Budget	332,696.36	(332,696.36)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011064	682000	Land and Buildings	Temporary Budget	900,000.00	(900,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011065	682000	Land and Buildings	Temporary Budget	3,000,000.00	(3,000,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011066	682000	Land and Buildings	Temporary Budget	2,400,000.00	(2,400,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011068	682000	Land and Buildings	Temporary Budget	126,000.00	(126,000.00)	0.00	0.00	0.00	0.00
28100	Unrestricted Plant Projects	3200	Facilities Management	FARC011076	691000	Equipment Over $5000	Temporary Budget	2,075,000.00	(2,075,000.00)	0.00	0.00	0.00	0.00
	Unrestricted Plant Projects Total							61,307,328.13	(61,307,328.13)	0.00	0.00	0.00	0.00
30778	Safety Office	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Safety Office Total							0.00	0.00	0.00	0.00	0.00	0.00
30779	University Police	3200	Facilities Management		490000	Transfers In	Permanent 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	2,620,731.00	109,617.00	2,730,348.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(120,903.00)	120,903.00	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	1,654,238.23	(1,654,238.23)	0.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		521000	Travel	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	310,000.00	0.00	310,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		551000	IT Equipment under $5,000	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		591000	Repairs	Permanent Budget	58,000.00	0.00	58,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		602000	IT - Communications	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	54,000.00	0.00	54,000.00	0.00	0.00	0.00
30850	Custodial Services	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
	Custodial Services Total							4,628,966.23	(1,423,718.23)	3,205,248.00	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	149,224.00	4,716.00	153,940.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(99,483.00)	99,483.00	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	15,218.96	(15,218.96)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		591000	Repairs	Permanent Budget	1,353,071.00	30,000.00	1,383,071.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		591000	Repairs	Temporary Budget	129,483.00	(129,483.00)	0.00	0.00	0.00	0.00
30855	Plumbing	3200	Facilities Management		602000	IT - Communications	Permanent Budget	205.00	0.00	205.00	0.00	0.00	0.00
	Plumbing Total							1,547,718.96	(10,502.96)	1,537,216.00	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	82,500.00	1,650.00	84,150.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(55,000.00)	55,000.00	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	4,208.08	(4,208.08)	0.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		591000	Repairs	Permanent Budget	230,000.00	15,000.00	245,000.00	0.00	0.00	0.00
30860	Electrical	3200	Facilities Management		591000	Repairs	Temporary Budget	190,000.00	(190,000.00)	0.00	0.00	0.00	0.00
	Electrical Total							451,708.08	(122,558.08)	329,150.00	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	499,207.00	14,432.00	513,639.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(21,140.00)	21,140.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	223,001.48	(223,001.48)	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	70,000.00	0.00	70,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30865	Heating Plant	3200	Facilities Management		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		542000	Printing	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		591000	Repairs	Permanent Budget	166,500.00	0.00	166,500.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		602000	IT - Communications	Permanent Budget	5,300.00	0.00	5,300.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		611000	Professional Development	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
30865	Heating Plant	3200	Facilities Management		691000	Equipment Over $5000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
	Heating Plant Total							987,318.48	(187,429.48)	799,889.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	70,725.00	1,440.00	72,165.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(47,150.00)	47,150.00	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	7,354.55	(7,354.55)	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		591000	Repairs	Permanent Budget	359,275.00	15,000.00	374,275.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		591000	Repairs	Temporary Budget	227,150.00	(227,150.00)	0.00	0.00	0.00	0.00
30870	Building Operation & Maintenar	3200	Facilities Management		602000	IT - Communications	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00
	Building Operation & Maintenan Total							677,354.55	(170,914.55)	506,440.00	0.00	0.00	0.00
30875	Utilities	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30875	Utilities	3200	Facilities Management		561000	Utilities	Permanent Budget	8,411,858.00	0.00	8,411,858.00	0.00	0.00	0.00
	Utilities Total							8,411,858.00	0.00	8,411,858.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management		591000	Repairs	Permanent Budget	100,000.00	0.00	100,000.00	0.00	0.00	0.00
30880	Painting And Glazing	3200	Facilities Management		591000	Repairs	Temporary Budget	40,000.00	(40,000.00)	0.00	0.00	0.00	0.00
	Painting And Glazing Total							140,000.00	(40,000.00)	100,000.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		571000	Insurance	Permanent Budget	12,266.00	0.00	12,266.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30883	Leased Facilities/Insurance	3200	Facilities Management		582000	Rentals/Leases - Bldg/Land	Permanent Budget	1,665,959.00	0.00	1,665,959.00	0.00	0.00	0.00
	Leased Facilities/Insurance Total							1,678,225.00	0.00	1,678,225.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	937,649.00	17,561.00	955,210.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(25,694.00)	25,694.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	408,432.00	70,926.00	479,358.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		512000	Salaries - Other	Temporary Budget	(23,842.00)	23,842.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	323,690.76	(323,690.76)	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		521000	Travel	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		536000	Office Supplies	Permanent Budget	4,000.00	0.00	4,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		541000	Postage	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		542000	Printing	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		551000	IT Equipment under $5,000	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	20,000.00	0.00	20,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		571000	Insurance	Permanent Budget	510,000.00	0.00	510,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		591000	Repairs	Permanent Budget	327,111.00	0.00	327,111.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		602000	IT - Communications	Permanent Budget	10,500.00	0.00	10,500.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		611000	Professional Development	Permanent Budget	11,000.00	0.00	11,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	5,500.00	0.00	5,500.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30885	Administration FM	3200	Facilities Management		683000	Other Capital Payments	Permanent Budget	250,000.00	0.00	250,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
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
	Administration FM Total							2,828,846.76	(185,667.76)	2,643,179.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	328,091.00	5,763.00	333,854.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(59,061.00)	59,061.00	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	109,728.50	(109,728.50)	0.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		521000	Travel	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	3,700.00	0.00	3,700.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		591000	Repairs	Permanent Budget	143,000.00	0.00	143,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		611000	Professional Development	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	17,000.00	0.00	17,000.00	0.00	0.00	0.00
30886	Planning Group	3200	Facilities Management		623000	Professional Fees and Services	Temporary Budget	26,250.00	(26,250.00)	0.00	0.00	0.00	0.00
	Planning Group Total							583,208.50	(71,154.50)	512,054.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Permanent Budget	629,486.00	24,901.00	654,387.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		511000	Salaries-Regular - Benefitted	Temporary Budget	(81,939.00)	81,939.00	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		512000	Salaries - Other	Permanent Budget	163,143.00	0.00	163,143.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		516000	Fringe Benefits	Temporary Budget	294,348.48	(294,348.48)	0.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		521000	Travel	Permanent Budget	65,000.00	0.00	65,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		531000	Supplies - IT Software	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		533000	Food and Clothing	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	140,000.00	(69,920.00)	70,080.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		552000	Other Equipment under $5,000	Permanent Budget	14,000.00	0.00	14,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	150,000.00	0.00	150,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		591000	Repairs	Permanent Budget	60,000.00	0.00	60,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		602000	IT - Communications	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		611000	Professional Development	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		621000	Operating Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
30890	Landscape And Grounds Care	3200	Facilities Management		623000	Professional Fees and Services	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
	Landscape And Grounds Care Total							1,448,138.48	(257,428.48)	1,190,710.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC007011	461000	Appropriations	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011036	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011040	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011044	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011045	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011048	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011057	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011060	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011062	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011063	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011067	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011069	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011070	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011071	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011072	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011077	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011078	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011079	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011080	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011081	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011084	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011085	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011086	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011036	591000	Repairs	Temporary Budget	20,898.51	(20,898.51)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011040	591000	Repairs	Temporary Budget	199,288.77	(199,288.77)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011044	591000	Repairs	Temporary Budget	36,450.51	(36,450.51)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011045	591000	Repairs	Temporary Budget	102,610.26	(102,610.26)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011048	591000	Repairs	Temporary Budget	2,470.85	(2,470.85)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011060	591000	Repairs	Temporary Budget	3,639.64	(3,639.64)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011062	591000	Repairs	Temporary Budget	66,633.52	(66,633.52)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011067	591000	Repairs	Temporary Budget	10,948.92	(10,948.92)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011069	591000	Repairs	Temporary Budget	3,705.24	(3,705.24)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011070	591000	Repairs	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011071	591000	Repairs	Temporary Budget	18,333.00	(18,333.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011072	591000	Repairs	Temporary Budget	13,334.00	(13,334.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011079	591000	Repairs	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011080	591000	Repairs	Temporary Budget	133,000.00	(133,000.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011081	591000	Repairs	Temporary Budget	243,333.00	(243,333.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011084	591000	Repairs	Temporary Budget	8,333.00	(8,333.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011085	591000	Repairs	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011086	591000	Repairs	Temporary Budget	28,907.00	(28,907.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011057	682000	Land and Buildings	Temporary Budget	738,099.17	(738,099.17)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011063	682000	Land and Buildings	Temporary Budget	115,537.24	(115,537.24)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011077	682000	Land and Buildings	Temporary Budget	1,666.00	(1,666.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011078	682000	Land and Buildings	Temporary Budget	33,333.00	(33,333.00)	0.00	0.00	0.00	0.00
38100	2017-19 Def Maint Base-Gen F	3200	Facilities Management	FARC011111	682000	Land and Buildings	Temporary Budget	34,580.31	(34,580.31)	0.00	0.00	0.00	0.00
	2017-19 Def Maint Base-Gen Fd Total							1,832,601.94	(1,832,601.94)	0.00	0.00	0.00	0.00
38101	2015-17 Gen Fd Carryover	3200	Facilities Management	FARC010152	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38101	2015-17 Gen Fd Carryover	3200	Facilities Management	FARC010152	682000	Land and Buildings	Temporary Budget	31,153.71	(31,153.71)	0.00	0.00	0.00	0.00
	2015-17 Gen Fd Carryover Total							31,153.71	(31,153.71)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011036	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011040	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011044	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011045	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011048	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011057	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011060	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011062	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011063	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011067	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011069	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011070	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011071	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011072	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011077	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011078	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011079	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011080	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011081	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011084	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011085	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011086	490000	Transfers In	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011036	591000	Repairs	Temporary Budget	41,803.30	(41,803.30)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011040	591000	Repairs	Temporary Budget	398,637.55	(398,637.55)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011044	591000	Repairs	Temporary Budget	72,911.95	(72,911.95)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011045	591000	Repairs	Temporary Budget	205,251.35	(205,251.35)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011048	591000	Repairs	Temporary Budget	4,942.55	(4,942.55)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011060	591000	Repairs	Temporary Budget	7,280.36	(7,280.36)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011062	591000	Repairs	Temporary Budget	133,287.04	(133,287.04)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011067	591000	Repairs	Temporary Budget	21,901.11	(21,901.11)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011069	591000	Repairs	Temporary Budget	7,411.63	(7,411.63)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011070	591000	Repairs	Temporary Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011071	591000	Repairs	Temporary Budget	36,667.00	(36,667.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011072	591000	Repairs	Temporary Budget	26,666.00	(26,666.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011079	591000	Repairs	Temporary Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011080	591000	Repairs	Temporary Budget	267,000.00	(267,000.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011081	591000	Repairs	Temporary Budget	486,667.00	(486,667.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011084	591000	Repairs	Temporary Budget	16,667.00	(16,667.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011085	591000	Repairs	Temporary Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011086	591000	Repairs	Temporary Budget	57,813.00	(57,813.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011057	682000	Land and Buildings	Temporary Budget	1,476,419.89	(1,476,419.89)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011063	682000	Land and Buildings	Temporary Budget	231,109.47	(231,109.47)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011077	682000	Land and Buildings	Temporary Budget	3,334.00	(3,334.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011078	682000	Land and Buildings	Temporary Budget	66,667.00	(66,667.00)	0.00	0.00	0.00	0.00
38107	2017-19 Def Maint Tuition Matc	3200	Facilities Management	FARC011111	682000	Land and Buildings	Temporary Budget	67,690.44	(67,690.44)	0.00	0.00	0.00	0.00
	2017-19 Def Maint Tuition Matc Total							3,665,127.64	(3,665,127.64)	0.00	0.00	0.00	0.00
		3200 Total						98,401,401.46	16,190,174.54	114,591,576.00	5,250,500.00	85,264,550.00	90,515,050.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	760,000.00	40,000.00	800,000.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		511000	Salaries-Regular - Benefitted	Permanent Budget	84,523.00	1,653.00	86,176.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	46,105.00	9,024.00	55,129.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	6,500.00	0.00	6,500.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	80.00	0.00	80.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	11,700.00	0.00	11,700.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		542000	Printing	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under $5,000	Permanent Budget	4,050.00	0.00	4,050.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	457,000.00	0.00	457,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	40.00	0.00	40.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	27,750.00	0.00	27,750.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	890.00	0.00	890.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,340.00	0.00	1,340.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		623000	Professional Fees and Services	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
19643	Facilities Mgmt-Utility Sales	3210	Facilities Mgmt Services		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Facilities Mgmt-Utility Sales Total							641,223.00	10,677.00	651,900.00	760,000.00	40,000.00	800,000.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,400,000.00	100,000.00	1,500,000.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		511000	Salaries-Regular - Benefitted	Permanent Budget	112,283.00	2,172.00	114,455.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		516000	Fringe Benefits	Permanent Budget	61,473.00	6,701.00	68,174.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		521000	Travel	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		531000	Supplies - IT Software	Permanent Budget	110.00	0.00	110.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22158	Internal Utility Sales	3210	Facilities Mgmt Services		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,500.00	0.00	15,500.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		536000	Office Supplies	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		542000	Printing	Permanent Budget	20.00	0.00	20.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		552000	Other Equipment under $5,000	Permanent Budget	900.00	0.00	900.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		561000	Utilities	Permanent Budget	1,050,000.00	0.00	1,050,000.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		571000	Insurance	Permanent Budget	45.00	0.00	45.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		591000	Repairs	Permanent Budget	37,000.00	0.00	37,000.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		602000	IT - Communications	Permanent Budget	1,200.00	0.00	1,200.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		611000	Professional Development	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		621000	Operating Fees and Services	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		623000	Professional Fees and Services	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00
22158	Internal Utility Sales	3210	Facilities Mgmt Services		691000	Equipment Over $5000	Permanent Budget	4,450.00	0.00	4,450.00	0.00	0.00	0.00
	Internal Utility Sales Total							1,292,436.00	8,873.00	1,301,309.00	1,400,000.00	100,000.00	1,500,000.00
		3210 Total						1,933,659.00	19,550.00	1,953,209.00	2,160,000.00	140,000.00	2,300,000.00
19642	Facilities Mgmt-Garage	3230	Garage		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	245,000.00	25,000.00	270,000.00
19642	Facilities Mgmt-Garage	3230	Garage		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00
19642	Facilities Mgmt-Garage	3230	Garage		511000	Salaries-Regular - Benefitted	Permanent Budget	160,230.00	5,328.00	165,558.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		512000	Salaries - Other	Permanent Budget	16,000.00	0.00	16,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		516000	Fringe Benefits	Permanent Budget	67,076.00	22,917.00	89,993.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		521000	Travel	Permanent Budget	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		536000	Office Supplies	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		541000	Postage	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		551000	IT Equipment under $5,000	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		552000	Other Equipment under $5,000	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		621000	Operating Fees and Services	Permanent Budget	2,500.00	1,500.00	4,000.00	0.00	0.00	0.00
19642	Facilities Mgmt-Garage	3230	Garage		691000	Equipment Over $5000	Permanent Budget	13,000.00	0.00	13,000.00	0.00	0.00	0.00
	Facilities Mgmt-Garage Total							1,773,156.00	29,745.00	1,802,901.00	1,845,000.00	25,000.00	1,870,000.00
22106	Internal Garage	3230	Garage		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
22106	Internal Garage	3230	Garage		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
22106	Internal Garage	3230	Garage		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	14,800.00	0.00	14,800.00	0.00	0.00	0.00
	Internal Garage Total							15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00
		3230 Total						1,788,156.00	29,745.00	1,817,901.00	1,860,000.00	25,000.00	1,885,000.00
22108	Central Stores	3250	Central Stores		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	73,145,135.00	(70,345,135.00)	2,800,000.00
22108	Central Stores	3250	Central Stores		512000	Salaries - Other	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		516000	Fringe Benefits	Permanent Budget	3,300.00	0.00	3,300.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		521000	Travel	Permanent Budget	8,400.00	0.00	8,400.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		531000	Supplies - IT Software	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		533000	Food and Clothing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	0.00	15,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		542000	Printing	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		571000	Insurance	Permanent Budget	35.00	0.00	35.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		591000	Repairs	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		602000	IT - Communications	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22108	Central Stores	3250	Central Stores		651000	Cost of Goods Sold	Permanent Budget	73,000,000.00	(70,300,000.00)	2,700,000.00	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

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30888	Central Stores	3250	Central Stores		511000	Salaries-Regular - Benefitted	Permanent Budget	141,421.00	4,320.00	145,741.00	0.00	0.00	0.00
30888	Central Stores	3250	Central Stores		511000	Salaries-Regular - Benefitted	Temporary Budget	9,968.00	(9,968.00)	0.00	0.00	0.00	0.00
30888	Central Stores	3250	Central Stores		516000	Fringe Benefits	Temporary Budget	68,508.08	(68,508.08)	0.00	0.00	0.00	0.00
	Central Stores Total							73,315,032.08	(70,374,156.08)	2,940,876.00	73,145,135.00	(70,345,135.00)	2,800,000.00
		3250 Total						73,315,032.08	(70,374,156.08)	2,940,876.00	73,145,135.00	(70,345,135.00)	2,800,000.00
19030	RAD Training	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19030	RAD Training	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19030	RAD Training	3300	Univ Police & Safety Office		542000	Printing	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
	RAD Training Total							200.00	0.00	200.00	500.00	0.00	500.00
19031	Police Special Events	3300	Univ Police & Safety Office		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	400.00	100.00	500.00
19031	Police Special Events	3300	Univ Police & Safety Office		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	4,600.00	2,400.00	7,000.00
19031	Police Special Events	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		514000	Overtime	Permanent Budget	4,500.00	2,500.00	7,000.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		516000	Fringe Benefits	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
19031	Police Special Events	3300	Univ Police & Safety Office		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Police Special Events Total							5,000.00	2,500.00	7,500.00	5,000.00	2,500.00	7,500.00
19640	Safety Office Operational	3300	Univ Police & Safety Office		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19640	Safety Office Operational	3300	Univ Police & Safety Office		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Safety Office Operational Total							0.00	0.00	0.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Permanent Budget	427,748.00	(31,382.00)	396,366.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(28,468.00)	28,468.00	0.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	163,822.28	(163,822.28)	0.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	41,912.00	0.00	41,912.00	0.00	0.00	0.00
30778	Safety Office	3300	Univ Police & Safety Office		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		671000	Non Operating Expenses	Temporary Budget	100,000.00	(100,000.00)	0.00	0.00	0.00	0.00
	Safety Office Total							843,254.28	(266,736.28)	576,518.00	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	1,469,892.00	73,968.00	1,543,860.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		511000	Salaries-Regular - Benefitted	Temporary Budget	(86,174.00)	86,174.00	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		512000	Salaries - Other	Permanent Budget	95,822.00	1,292.00	97,114.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		512000	Salaries - Other	Temporary Budget	(2,163.00)	2,163.00	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		516000	Fringe Benefits	Temporary Budget	609,126.80	(609,126.80)	0.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		535000	Miscellaneous Supplies	Permanent Budget	304,945.00	0.00	304,945.00	0.00	0.00	0.00
30779	University Police	3300	Univ Police & Safety Office		551000	IT Equipment under $5,000	Permanent Budget	16,896.00	0.00	16,896.00	0.00	0.00	0.00
	University Police Total							2,408,344.80	(445,529.80)	1,962,815.00	0.00	0.00	0.00
		3300 Total						3,256,799.08	(709,766.08)	2,547,033.00	5,500.00	2,500.00	8,000.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	340,000.00	10,000.00	350,000.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	69,982.00	(16,691.00)	53,291.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		512000	Salaries - Other	Permanent Budget	18,200.00	0.00	18,200.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		516000	Fringe Benefits	Permanent Budget	55,250.00	(15,250.00)	40,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		521000	Travel	Permanent Budget	6,000.00	6,000.00	12,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		533000	Food and Clothing	Permanent Budget	1,500.00	3,500.00	5,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	800.00	1,800.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		571000	Insurance	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		591000	Repairs	Permanent Budget	5,000.00	10,000.00	15,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		602000	IT - Communications	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		621000	Operating Fees and Services	Permanent Budget	15,000.00	10,000.00	25,000.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12600	Parking Ticket Rev/Admin Cost	3310	Parking		722001	Transfers Out	Permanent Budget	50,000.00	150,000.00	200,000.00	0.00	0.00	0.00
	Parking Ticket Rev/Admin Costs Total							227,032.00	153,359.00	380,391.00	340,000.00	10,000.00	350,000.00
12602	Event Parking at RP1 & RP2	3310	Parking		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12602	Event Parking at RP1 & RP2	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	8,400.00	0.00	8,400.00
12602	Event Parking at RP1 & RP2	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	21,480.00	0.00	21,480.00
12602	Event Parking at RP1 & RP2	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12602	Event Parking at RP1 & RP2	3310	Parking		621000	Operating Fees and Services	Permanent Budget	500.00	4,500.00	5,000.00	0.00	0.00	0.00
	Event Parking at RP1 & RP2 Total							500.00	4,500.00	5,000.00	29,880.00	0.00	29,880.00
12610	Parking Lot Permits	3310	Parking		440000	Licenses, Fees & Permits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
12610	Parking Lot Permits	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,522,500.00	0.00	1,522,500.00
12610	Parking Lot Permits	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
12610	Parking Lot Permits	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		521000	Travel	Permanent Budget	10,000.00	10,000.00	20,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	1,800.00	2,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	7,500.00	2,500.00	10,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		536000	Office Supplies	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		541000	Postage	Permanent Budget	800.00	400.00	1,200.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		542000	Printing	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		571000	Insurance	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	750.00	1,250.00	2,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		582000	Rentals/Leases - Bldg/Land	Permanent Budget	21,200.00	0.00	21,200.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		591000	Repairs	Permanent Budget	175,000.00	125,000.00	300,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		602000	IT - Communications	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		611000	Professional Development	Permanent Budget	2,500.00	2,500.00	5,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		621000	Operating Fees and Services	Permanent Budget	28,800.00	46,200.00	75,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		623000	Professional Fees and Services	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		682000	Land and Buildings	Permanent Budget	2,500.00	0.00	2,500.00	0.00	0.00	0.00
12610	Parking Lot Permits	3310	Parking		722001	Transfers Out	Permanent Budget	1,530,000.00	(830,000.00)	700,000.00	0.00	0.00	0.00
	Parking Lot Permits Total							1,792,750.00	(626,850.00)	1,165,900.00	1,537,800.00	0.00	1,537,800.00
12611	Pay Parking Lot	3310	Parking		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	325,000.00	0.00	325,000.00
12611	Pay Parking Lot	3310	Parking		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	19,210.00	(19,210.00)	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		516000	Fringe Benefits	Permanent Budget	11,857.00	(11,857.00)	0.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		531000	Supplies - IT Software	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	15,000.00	20,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		552000	Other Equipment under $5,000	Permanent Budget	2,000.00	38,000.00	40,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		591000	Repairs	Permanent Budget	10,000.00	25,000.00	35,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		621000	Operating Fees and Services	Permanent Budget	65,000.00	20,000.00	85,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		691000	Equipment Over $5000	Permanent Budget	5,000.00	15,000.00	20,000.00	0.00	0.00	0.00
12611	Pay Parking Lot	3310	Parking		722001	Transfers Out	Permanent Budget	250,000.00	(250,000.00)	0.00	0.00	0.00	0.00
	Pay Parking Lot Total							368,092.00	(163,067.00)	205,025.00	325,000.00	0.00	325,000.00
12615	Parking Repair and Replaceme	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,800,000.00	(900,000.00)	900,000.00
12615	Parking Repair and Replaceme	3310	Parking		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12615	Parking Repair and Replaceme	3310	Parking		722001	Transfers Out	Permanent Budget	1,800,000.00	(900,000.00)	900,000.00	0.00	0.00	0.00

North Dakota University System
NDSU1
FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Parking Repair and Replacement Total							1,800,000.00	(900,000.00)	900,000.00	1,800,000.00	(900,000.00)	900,000.00
30887	Campus Transportation	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
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
30887	Campus Transportation	3310	Parking		621000	Operating Fees and Services	Temporary Budget	96,000.00	(96,000.00)	0.00	0.00	0.00	0.00
	Campus Transportation Total							836,720.00	(96,000.00)	740,720.00	0.00	0.00	0.00
30889	Parking	3310	Parking		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30889	Parking	3310	Parking		511000	Salaries-Regular - Benefitted	Permanent Budget	145,148.00	4,320.00	149,468.00	0.00	0.00	0.00
30889	Parking	3310	Parking		512000	Salaries - Other	Permanent Budget	2,191.00	0.00	2,191.00	0.00	0.00	0.00
30889	Parking	3310	Parking		516000	Fringe Benefits	Temporary Budget	70,650.28	(70,650.28)	0.00	0.00	0.00	0.00
	Parking Total							217,989.28	(66,330.28)	151,659.00	0.00	0.00	0.00
		3310 Total						5,243,083.28	(1,694,388.28)	3,548,695.00	4,032,680.00	(890,000.00)	3,142,680.00
00200	Dining Serv Rep & Repl Contin	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00200	Dining Serv Rep & Repl Contin	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dining Serv Rep & Repl Conting Total							0.00	0.00	0.00	0.00	0.00	0.00
00201	Dining Capital Improvements	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00201	Dining Capital Improvements	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dining Capital Improvements Total							0.00	0.00	0.00	0.00	0.00	0.00
00245	Dining Serv-Asbestos Lit-Wr	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Dining Serv-Asbestos Lit-Wr Total							0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	528,540.00	62,319.00	590,859.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		512000	Salaries - Other	Permanent Budget	43,873.00	41,227.00	85,100.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		514000	Overtime	Permanent Budget	4,000.00	(2,950.00)	1,050.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	298,867.00	(825.00)	298,042.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		521000	Travel	Permanent Budget	12,550.00	9,950.00	22,500.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,337.00	32,867.00	35,204.00	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	1,750.00	450.00	2,200.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	790.00	(690.00)	100.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	400.00	500.00	900.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		536000	Office Supplies	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		541000	Postage	Permanent Budget	15.00	5.00	20.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		542000	Printing	Permanent Budget	5,800.00	2,500.00	8,300.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	8,000.00	2,600.00	10,600.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	2,500.00	(225.00)	2,275.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		561000	Utilities	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		571000	Insurance	Permanent Budget	190.00	60.00	250.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	0.00	600.00	600.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		591000	Repairs	Permanent Budget	2,700.00	0.00	2,700.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		602000	IT - Communications	Permanent Budget	8,150.00	2,180.00	10,330.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		611000	Professional Development	Permanent Budget	3,760.00	965.00	4,725.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	24,564.00	(16,760.00)	7,804.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	100.00	1,500.00	1,600.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	100.00	1,900.00	2,000.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		691000	Equipment Over $5000	Permanent Budget	45,000.00	55,000.00	100,000.00	0.00	0.00	0.00
12100	Dining Administration	3410	Dining		722001	Transfers Out	Permanent Budget	1,908,294.00	(517,133.00)	1,391,161.00	0.00	0.00	0.00
	Dining Administration Total							2,905,580.00	(324,460.00)	2,581,120.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	110,897.00	(21,397.00)	89,500.00
12107	Barry Building Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	3,728.00	(3,728.00)	0.00
12107	Barry Building Coffee	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	22,534.00	1,213.00	23,747.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12107	Barry Building Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	13,526.00	3,657.00	17,183.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		514000	Overtime	Permanent Budget	450.00	225.00	675.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,027.00	2,055.00	23,082.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,738.00	(143.00)	2,595.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	3,200.00	0.00	3,200.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	300.00	100.00	400.00	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		571000	Insurance	Permanent Budget	105.00	(55.00)	50.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		591000	Repairs	Permanent Budget	2,334.00	(724.00)	1,610.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	408.00	0.00	408.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,575.00	160.00	1,735.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12107	Barry Building Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	31,051.00	3,550.00	34,601.00	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		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Barry Building Coffee Total							99,553.00	10,083.00	109,636.00	114,625.00	(25,125.00)	89,500.00
12109	Hoagie Hut	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	188,466.00	(38,366.00)	150,100.00
12109	Hoagie Hut	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	27,040.00	1,456.00	28,496.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		512000	Salaries - Other	Permanent Budget	27,569.00	9,847.00	37,416.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		514000	Overtime	Permanent Budget	3,600.00	(2,400.00)	1,200.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		516000	Fringe Benefits	Permanent Budget	20,882.00	3,388.00	24,270.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,480.00	(2,103.00)	4,377.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		533000	Food and Clothing	Permanent Budget	7,800.00	500.00	8,300.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	850.00	(250.00)	600.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		542000	Printing	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	1,800.00	(1,800.00)	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		571000	Insurance	Permanent Budget	80.00	(25.00)	55.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	15,120.00	(720.00)	14,400.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		591000	Repairs	Permanent Budget	2,660.00	1,891.00	4,551.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,656.00	(61.00)	2,595.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12109	Hoagie Hut	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	52,770.00	(643.00)	52,127.00	0.00	0.00	0.00
	Hoagie Hut Total							169,662.00	9,125.00	178,787.00	188,466.00	(38,366.00)	150,100.00
12110	Marketplace Grille	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	129,808.00	(129,808.00)	0.00
12110	Marketplace Grille	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	28,788.00	(28,788.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		514000	Overtime	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,797.00	(21,797.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,479.00	(6,479.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		533000	Food and Clothing	Permanent Budget	4,000.00	(4,000.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,300.00	(1,300.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	3,300.00	(3,300.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		571000	Insurance	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	15,120.00	(15,120.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		591000	Repairs	Permanent Budget	2,560.00	(2,560.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,923.00	(1,923.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	(5.00)	0.00	0.00	0.00	0.00
12110	Marketplace Grille	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	36,346.00	(36,346.00)	0.00	0.00	0.00	0.00
	Marketplace Grille Total							123,268.00	(123,268.00)	0.00	129,808.00	(129,808.00)	0.00
12111	Union Coffee Shop	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	381,937.00	(100,637.00)	281,300.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12111	Union Coffee Shop	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	80,830.00	4,004.00	84,834.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		512000	Salaries - Other	Permanent Budget	14,434.00	1,336.00	15,770.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		514000	Overtime	Permanent Budget	746.00	124.00	870.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		516000	Fringe Benefits	Permanent Budget	60,344.00	8,015.00	68,359.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,638.00	2,410.00	6,048.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		533000	Food and Clothing	Permanent Budget	12,150.00	(50.00)	12,100.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	200.00	50.00	250.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		542000	Printing	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		571000	Insurance	Permanent Budget	75.00	10.00	85.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	6,930.00	2,070.00	9,000.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		591000	Repairs	Permanent Budget	2,334.00	1,501.00	3,835.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		602000	IT - Communications	Permanent Budget	684.00	(480.00)	204.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		621000	Operating Fees and Services	Permanent Budget	4,975.00	18,814.00	23,789.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	106,942.00	(38,950.00)	67,992.00	0.00	0.00	0.00
12111	Union Coffee Shop	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Union Coffee Shop Total							294,587.00	(1,101.00)	293,486.00	381,937.00	(100,637.00)	281,300.00
12113	Pizza Express	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	129,442.00	1,908.00	131,350.00
12113	Pizza Express	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	100.00	100.00
12113	Pizza Express	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	33,676.00	1,456.00	35,132.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		512000	Salaries - Other	Permanent Budget	19,170.00	4,946.00	24,116.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		514000	Overtime	Permanent Budget	482.00	218.00	700.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		516000	Fringe Benefits	Permanent Budget	22,966.00	2,963.00	25,929.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,480.00	(2,103.00)	4,377.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		533000	Food and Clothing	Permanent Budget	4,000.00	(1,450.00)	2,550.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	850.00	0.00	850.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		542000	Printing	Permanent Budget	275.00	0.00	275.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	3,900.00	(3,900.00)	0.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		571000	Insurance	Permanent Budget	30.00	(11.00)	19.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	15,120.00	(720.00)	14,400.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		591000	Repairs	Permanent Budget	2,983.00	351.00	3,334.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,920.00	442.00	2,362.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12113	Pizza Express	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	36,244.00	6,698.00	42,942.00	0.00	0.00	0.00
	Pizza Express Total							148,305.00	8,935.00	157,240.00	129,442.00	2,008.00	131,450.00
12115	Catering	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	470,000.00	(45,000.00)	425,000.00
12115	Catering	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	702,000.00	(92,000.00)	610,000.00
12115	Catering	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	441,578.00	9,272.00	450,850.00	0.00	0.00	0.00
12115	Catering	3410	Dining		512000	Salaries - Other	Permanent Budget	56,397.00	3,222.00	59,619.00	0.00	0.00	0.00
12115	Catering	3410	Dining		514000	Overtime	Permanent Budget	9,015.00	10,785.00	19,800.00	0.00	0.00	0.00
12115	Catering	3410	Dining		516000	Fringe Benefits	Permanent Budget	294,667.00	(3,644.00)	291,023.00	0.00	0.00	0.00
12115	Catering	3410	Dining		521000	Travel	Permanent Budget	8,000.00	1,000.00	9,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		531000	Supplies - IT Software	Permanent Budget	20,100.00	(15,505.00)	4,595.00	0.00	0.00	0.00
12115	Catering	3410	Dining		533000	Food and Clothing	Permanent Budget	2,100.00	0.00	2,100.00	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	1,560.00	(1,400.00)	160.00	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

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12115	Catering	3410	Dining		541000	Postage	Permanent Budget	15.00	(5.00)	10.00	0.00	0.00	0.00
12115	Catering	3410	Dining		542000	Printing	Permanent Budget	500.00	(450.00)	50.00	0.00	0.00	0.00
12115	Catering	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	250.00	250.00	0.00	0.00	0.00
12115	Catering	3410	Dining		571000	Insurance	Permanent Budget	200.00	77.00	277.00	0.00	0.00	0.00
12115	Catering	3410	Dining		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	43,090.00	27,910.00	71,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	10,710.00	(10,710.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		591000	Repairs	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
12115	Catering	3410	Dining		602000	IT - Communications	Permanent Budget	1,704.00	36.00	1,740.00	0.00	0.00	0.00
12115	Catering	3410	Dining		611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		621000	Operating Fees and Services	Permanent Budget	15,800.00	2,904.00	18,704.00	0.00	0.00	0.00
12115	Catering	3410	Dining		623000	Professional Fees and Services	Permanent Budget	600.00	(150.00)	450.00	0.00	0.00	0.00
12115	Catering	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	281,280.00	(32,880.00)	248,400.00	0.00	0.00	0.00
12115	Catering	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	800.00	(800.00)	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12115	Catering	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Catering Total							1,194,366.00	(11,088.00)	1,183,278.00	1,172,000.00	(137,000.00)	1,035,000.00
12116	Union Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,293,255.00	402,499.00	2,695,754.00
12116	Union Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	22,250.00	6,432.00	28,682.00
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	600,709.00	(51,281.00)	549,428.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	129,126.00	35,874.00	165,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		514000	Overtime	Permanent Budget	20,600.00	(6,382.00)	14,218.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	434,987.00	(14,876.00)	420,111.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		521000	Travel	Permanent Budget	990.00	710.00	1,700.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	11,416.00	(7,360.00)	4,056.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	282.00	0.00	282.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	73,318.00	(12,493.00)	60,825.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	43,655.00	(8,712.00)	34,943.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,650.00	(850.00)	800.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,800.00	(600.00)	3,200.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		541000	Postage	Permanent Budget	10.00	0.00	10.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		542000	Printing	Permanent Budget	7,500.00	(500.00)	7,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	450.00	(450.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	14,835.00	(10,835.00)	4,000.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		561000	Utilities	Permanent Budget	89,500.00	(6,000.00)	83,500.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		571000	Insurance	Permanent Budget	940.00	(405.00)	535.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,825.00	(1,825.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	37,300.00	(4,371.00)	32,929.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		591000	Repairs	Permanent Budget	50,050.00	25,851.00	75,901.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	2,920.00	(744.00)	2,176.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	1,600.00	(1,600.00)	0.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	61,855.00	(3,766.00)	58,089.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	755.00	0.00	755.00	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	601,901.00	51,716.00	653,617.00	0.00	0.00	0.00
12116	Union Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	7,000.00	(7,000.00)	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		722001	Transfers Out	Permanent Budget	50,700.00	11,043.00	61,743.00	0.00	0.00	0.00
	Union Dining Center Total							2,249,679.00	(14,856.00)	2,234,823.00	2,315,505.00	408,931.00	2,724,436.00
12117	Minard Coffee	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	176,369.00	(49,919.00)	126,450.00
12117	Minard Coffee	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	27,040.00	1,456.00	28,496.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		512000	Salaries - Other	Permanent Budget	21,503.00	1,835.00	23,338.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12117	Minard Coffee	3410	Dining		514000	Overtime	Permanent Budget	1,200.00	550.00	1,750.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,380.00	2,890.00	24,270.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,740.00	(145.00)	2,595.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		533000	Food and Clothing	Permanent Budget	2,820.00	(80.00)	2,740.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	650.00	(200.00)	450.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		542000	Printing	Permanent Budget	180.00	0.00	180.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		571000	Insurance	Permanent Budget	150.00	(105.00)	45.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		591000	Repairs	Permanent Budget	2,335.00	515.00	2,850.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		621000	Operating Fees and Services	Permanent Budget	3,370.00	(106.00)	3,264.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12117	Minard Coffee	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	49,386.00	(15,955.00)	33,431.00	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							137,963.00	(14,300.00)	123,663.00	176,369.00	(49,919.00)	126,450.00
12118	Residence Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	7,472,650.00	(944,068.00)	6,528,582.00
12118	Residence Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	373,320.00	223,738.00	597,058.00
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	946,055.00	(25,172.00)	920,883.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	413,597.00	36,403.00	450,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		514000	Overtime	Permanent Budget	14,748.00	12,552.00	27,300.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	688,758.00	35,131.00	723,889.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		521000	Travel	Permanent Budget	34,250.00	(9,250.00)	25,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		531000	Supplies - IT Software	Permanent Budget	12,336.00	(1,178.00)	11,158.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	225.00	0.00	225.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	60,500.00	(2,500.00)	58,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	51,065.00	(11,528.00)	39,537.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	3,550.00	(250.00)	3,300.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	3,250.00	0.00	3,250.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		541000	Postage	Permanent Budget	33.00	(8.00)	25.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		542000	Printing	Permanent Budget	5,750.00	3,350.00	9,100.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	7,050.00	(6,850.00)	200.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		561000	Utilities	Permanent Budget	18,700.00	8,060.00	26,760.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		571000	Insurance	Permanent Budget	1,190.00	(144.00)	1,046.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		591000	Repairs	Permanent Budget	58,850.00	33,514.00	92,364.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	3,592.00	(1,307.00)	2,285.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	107,894.00	43,287.00	151,181.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
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	2,039,874.00	(330,113.00)	1,709,761.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	10,200.00	(10,200.00)	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12118	Residence Dining Center	3410	Dining		722001	Transfers Out	Permanent Budget	160,010.00	(21,905.00)	138,105.00	0.00	0.00	0.00
	Residence Dining Center Total							4,645,982.00	(239,108.00)	4,406,874.00	7,845,970.00	(720,330.00)	7,125,640.00
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	186,567.00	(635.00)	185,932.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		512000	Salaries - Other	Permanent Budget	2,209.00	(1,609.00)	600.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		514000	Overtime	Permanent Budget	4,028.00	355.00	4,383.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		516000	Fringe Benefits	Permanent Budget	145,989.00	(19,499.00)	126,490.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		531000	Supplies - IT Software	Permanent Budget	1,837.00	(318.00)	1,519.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12119	Bakery	3410	Dining		533000	Food and Clothing	Permanent Budget	12,200.00	(7,100.00)	5,100.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	(314.00)	686.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		571000	Insurance	Permanent Budget	134.00	(58.00)	76.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		591000	Repairs	Permanent Budget	4,000.00	(1,169.00)	2,831.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		611000	Professional Development	Permanent Budget	220.00	(16.00)	204.00	0.00	0.00	0.00
12119	Bakery	3410	Dining		621000	Operating Fees and Services	Permanent Budget	150.00	229.00	379.00	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							358,334.00	(30,134.00)	328,200.00	0.00	0.00	0.00
12121	Salad	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	56,690.00	(56,690.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		512000	Salaries - Other	Permanent Budget	2,209.00	(2,209.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		514000	Overtime	Permanent Budget	1,039.00	(1,039.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		516000	Fringe Benefits	Permanent Budget	56,692.00	(56,692.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		531000	Supplies - IT Software	Permanent Budget	1,840.00	(1,840.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		533000	Food and Clothing	Permanent Budget	700.00	(700.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	280.00	(280.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	20.00	(20.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		571000	Insurance	Permanent Budget	45.00	(45.00)	0.00	0.00	0.00	0.00
12121	Salad	3410	Dining		591000	Repairs	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
	Salad Total							120,015.00	(120,015.00)	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	216,037.00	145,409.00	361,446.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	85,165.00	12,578.00	97,743.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		571000	Insurance	Permanent Budget	0.00	35.00	35.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	96,000.00	(10,000.00)	86,000.00	0.00	0.00	0.00
12124	Dining Board Administration	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	104,098.00	42,292.00	146,390.00	0.00	0.00	0.00
	Dining Board Administration Total							501,300.00	190,364.00	691,664.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	3,965,117.00	1,588,209.00	5,553,326.00
12125	West Dining Center	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	113,000.00	(87,400.00)	25,600.00
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	736,175.00	233,827.00	970,002.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		512000	Salaries - Other	Permanent Budget	286,061.00	149,439.00	435,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		514000	Overtime	Permanent Budget	14,289.00	3,711.00	18,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		516000	Fringe Benefits	Permanent Budget	484,500.00	360,237.00	844,737.00	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	10,256.00	5,654.00	15,910.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		532000	Supply/Material - Professional	Permanent Budget	141.00	0.00	141.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		533000	Food and Clothing	Permanent Budget	75,000.00	45,000.00	120,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	28,725.00	(5,875.00)	22,850.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		536000	Office Supplies	Permanent Budget	1,575.00	0.00	1,575.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		541000	Postage	Permanent Budget	8.00	0.00	8.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		542000	Printing	Permanent Budget	2,750.00	750.00	3,500.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	850.00	(650.00)	200.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	23,000.00	23,000.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		561000	Utilities	Permanent Budget	82,000.00	18,206.00	100,206.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12125	West Dining Center	3410	Dining		571000	Insurance	Permanent Budget	950.00	(213.00)	737.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	3,205.00	(455.00)	2,750.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		591000	Repairs	Permanent Budget	63,350.00	57,792.00	121,142.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		602000	IT - Communications	Permanent Budget	4,527.00	300.00	4,827.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		611000	Professional Development	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		621000	Operating Fees and Services	Permanent Budget	64,618.00	3,146.00	67,764.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		623000	Professional Fees and Services	Permanent Budget	1,060.00	(460.00)	600.00	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	1,060,206.00	278,706.00	1,338,912.00	0.00	0.00	0.00
12125	West Dining Center	3410	Dining		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	5,600.00	(5,600.00)	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		722001	Transfers Out	Permanent Budget	94,665.00	42,441.00	137,106.00	0.00	0.00	0.00
	West Dining Center Total							3,022,616.00	1,207,956.00	4,230,572.00	4,078,117.00	1,500,809.00	5,578,926.00
12128	Burgers at the U	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	163,173.00	(2,948.00)	160,225.00
12128	Burgers at the U	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	25,914.00	6,638.00	32,552.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		512000	Salaries - Other	Permanent Budget	40,991.00	(7,507.00)	33,484.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		514000	Overtime	Permanent Budget	300.00	980.00	1,280.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,110.00	4,174.00	25,284.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,555.00	(2,178.00)	4,377.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		533000	Food and Clothing	Permanent Budget	3,950.00	1,600.00	5,550.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	4,800.00	(4,800.00)	0.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		571000	Insurance	Permanent Budget	95.00	(59.00)	36.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	5,292.00	9,108.00	14,400.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		591000	Repairs	Permanent Budget	4,685.00	3,738.00	8,423.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		621000	Operating Fees and Services	Permanent Budget	2,340.00	382.00	2,722.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12128	Burgers at the U	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	45,689.00	12,723.00	58,412.00	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							162,126.00	24,844.00	186,970.00	163,173.00	(2,948.00)	160,225.00
12129	Get Chopped	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	99,114.00	32,106.00	131,220.00
12129	Get Chopped	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	27,040.00	1,456.00	28,496.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		512000	Salaries - Other	Permanent Budget	9,556.00	11,249.00	20,805.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		514000	Overtime	Permanent Budget	150.00	550.00	700.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,379.00	2,891.00	24,270.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		531000	Supplies - IT Software	Permanent Budget	3,985.00	(796.00)	3,189.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		533000	Food and Clothing	Permanent Budget	4,930.00	3,100.00	8,030.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		542000	Printing	Permanent Budget	725.00	275.00	1,000.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		571000	Insurance	Permanent Budget	25.00	9.00	34.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	11,025.00	3,375.00	14,400.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		591000	Repairs	Permanent Budget	2,335.00	(355.00)	1,980.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		621000	Operating Fees and Services	Permanent Budget	1,540.00	819.00	2,359.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	27,752.00	28,308.00	56,060.00	0.00	0.00	0.00
12129	Get Chopped	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Get Chopped Total							112,347.00	49,426.00	161,773.00	99,114.00	32,106.00	131,220.00
12130	Skills & Tech Coffee Shop	3410	Dining		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12130	Skills & Tech Coffee Shop	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	66,440.00	(34,140.00)	32,300.00
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	38,517.00	38,517.00
12130	Skills & Tech Coffee Shop	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	20,997.00	1,560.00	22,557.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		512000	Salaries - Other	Permanent Budget	8,425.00	(3,325.00)	5,100.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		514000	Overtime	Permanent Budget	270.00	130.00	400.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		516000	Fringe Benefits	Permanent Budget	21,308.00	1,476.00	22,784.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		531000	Supplies - IT Software	Permanent Budget	2,740.00	(145.00)	2,595.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		533000	Food and Clothing	Permanent Budget	1,000.00	550.00	1,550.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	315.00	0.00	315.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		542000	Printing	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		571000	Insurance	Permanent Budget	25.00	(3.00)	22.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		591000	Repairs	Permanent Budget	250.00	350.00	600.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		602000	IT - Communications	Permanent Budget	204.00	0.00	204.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		621000	Operating Fees and Services	Permanent Budget	650.00	470.00	1,120.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	45.00	50.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	8,960.00	4,505.00	13,465.00	0.00	0.00	0.00
12130	Skills & Tech Coffee Shop	3410	Dining		722001	Transfers Out	Permanent Budget	3,728.00	(3,728.00)	0.00	0.00	0.00	0.00
	Skills & Tech Coffee Shop Total							68,927.00	1,885.00	70,812.00	66,440.00	4,377.00	70,817.00
12132	The SHAC	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	208,000.00	66,000.00	274,000.00
12132	The SHAC	3410	Dining		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	39,750.00	13,440.00	53,190.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		512000	Salaries - Other	Permanent Budget	49,467.00	6,633.00	56,100.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		514000	Overtime	Permanent Budget	3,000.00	2,976.00	5,976.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		516000	Fringe Benefits	Permanent Budget	31,884.00	(1,438.00)	30,446.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		521000	Travel	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		531000	Supplies - IT Software	Permanent Budget	19,200.00	619.00	19,819.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		533000	Food and Clothing	Permanent Budget	5,530.00	20.00	5,550.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		535000	Miscellaneous Supplies	Permanent Budget	400.00	620.00	1,020.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		536000	Office Supplies	Permanent Budget	450.00	(350.00)	100.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		542000	Printing	Permanent Budget	500.00	(300.00)	200.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		552000	Other Equipment under $5,000	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		571000	Insurance	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		591000	Repairs	Permanent Budget	1,100.00	1,787.00	2,887.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		602000	IT - Communications	Permanent Budget	888.00	(408.00)	480.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		621000	Operating Fees and Services	Permanent Budget	16,113.00	12,286.00	28,399.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		623000	Professional Fees and Services	Permanent Budget	3,550.00	(350.00)	3,200.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	59,380.00	26,781.00	86,161.00	0.00	0.00	0.00
12132	The SHAC	3410	Dining		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	The SHAC Total							232,742.00	69,316.00	302,058.00	208,000.00	66,000.00	274,000.00
12133	Retail Administration	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	38,500.00	(11,500.00)	27,000.00
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	179,454.00	34,836.00	214,290.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		516000	Fringe Benefits	Permanent Budget	144,350.00	(25,668.00)	118,682.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		531000	Supplies - IT Software	Permanent Budget	22,530.00	(22,530.00)	0.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		533000	Food and Clothing	Permanent Budget	0.00	100.00	100.00	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	0.00	500.00	500.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	18,000.00	(18,000.00)	0.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		571000	Insurance	Permanent Budget	110.00	(40.00)	70.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	15,120.00	2,880.00	18,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12133	Retail Administration	3410	Dining		591000	Repairs	Permanent Budget	0.00	24.00	24.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		602000	IT - Communications	Permanent Budget	0.00	360.00	360.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		621000	Operating Fees and Services	Permanent Budget	250.00	(250.00)	0.00	0.00	0.00	0.00
12133	Retail Administration	3410	Dining		623000	Professional Fees and Services	Permanent Budget	2,000.00	(500.00)	1,500.00	0.00	0.00	0.00
	Retail Administration Total							381,964.00	(28,288.00)	353,676.00	38,500.00	(11,500.00)	27,000.00
12134	Twisted Taco	3410	Dining		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	40,000.00	210,000.00	250,000.00
12134	Twisted Taco	3410	Dining		511000	Salaries-Regular - Benefitted	Permanent Budget	54,840.00	(18,544.00)	36,296.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		512000	Salaries - Other	Permanent Budget	0.00	12,000.00	12,000.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		516000	Fringe Benefits	Permanent Budget	10,000.00	33,363.00	43,363.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		521000	Travel	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		531000	Supplies - IT Software	Permanent Budget	6,500.00	(2,123.00)	4,377.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		533000	Food and Clothing	Permanent Budget	13,050.00	(3,450.00)	9,600.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		551000	IT Equipment under $5,000	Permanent Budget	10,000.00	(10,000.00)	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		571000	Insurance	Permanent Budget	0.00	30.00	30.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		582000	Rentals/Leases - Bldg/Land	Permanent Budget	8,820.00	5,580.00	14,400.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		591000	Repairs	Permanent Budget	625.00	2,975.00	3,600.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		621000	Operating Fees and Services	Permanent Budget	27,850.00	(10,256.00)	17,594.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		625000	Medical, Dental and Optical	Permanent Budget	70.00	(70.00)	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		631000	Miscellaneous Expenses	Permanent Budget	0.00	50.00	50.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		651000	Cost of Goods Sold	Permanent Budget	13,400.00	61,600.00	75,000.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		682000	Land and Buildings	Permanent Budget	37,500.00	(37,500.00)	0.00	0.00	0.00	0.00
12134	Twisted Taco	3410	Dining		691000	Equipment Over $5000	Permanent Budget	20,000.00	(20,000.00)	0.00	0.00	0.00	0.00
	Twisted Taco Total							212,655.00	4,655.00	217,310.00	40,000.00	210,000.00	250,000.00
		3410 Total						17,141,971.00	669,971.00	17,811,942.00	17,147,466.00	1,008,598.00	18,156,064.00
12200	Bookstore Administration	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
12200	Bookstore Administration	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	110,000.00	0.00	110,000.00
12200	Bookstore Administration	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	50,000.00	50,000.00
12200	Bookstore Administration	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	385,267.00	(12,312.00)	372,955.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		512000	Salaries - Other	Permanent Budget	71,455.00	(26,455.00)	45,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		514000	Overtime	Permanent Budget	4,000.00	(1,000.00)	3,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	216,582.00	2,525.00	219,107.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		521000	Travel	Permanent Budget	20,000.00	(2,000.00)	18,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	8,050.00	2,950.00	11,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		532000	Supply/Material - Professional	Permanent Budget	1,000.00	(1,000.00)	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		533000	Food and Clothing	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	25,900.00	(5,900.00)	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		536000	Office Supplies	Permanent Budget	6,850.00	(850.00)	6,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		541000	Postage	Permanent Budget	1,000.00	29,000.00	30,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		542000	Printing	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		551000	IT Equipment under $5,000	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		552000	Other Equipment under $5,000	Permanent Budget	30,000.00	(10,000.00)	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		561000	Utilities	Permanent Budget	68,000.00	(68,000.00)	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		571000	Insurance	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		582000	Rentals/Leases - Bldg/Land	Permanent Budget	200,000.00	(128,000.00)	72,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		591000	Repairs	Permanent Budget	55,000.00	(5,000.00)	50,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		602000	IT - Communications	Permanent Budget	7,000.00	0.00	7,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		611000	Professional Development	Permanent Budget	10,000.00	(3,000.00)	7,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	363,100.00	(88,100.00)	275,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	21,000.00	(1,000.00)	20,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		631000	Miscellaneous Expenses	Permanent Budget	20,000.00	1,000.00	21,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	122,382.00	(12,382.00)	110,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12200	Bookstore Administration	3420	Bookstore		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	325,000.00	(250,000.00)	75,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		691000	Equipment Over $5000	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		693000	IT Equipment Over $5000	Permanent Budget	0.00	5,000.00	5,000.00	0.00	0.00	0.00
12200	Bookstore Administration	3420	Bookstore		722001	Transfers Out	Permanent Budget	615,561.00	(436,041.00)	179,520.00	0.00	0.00	0.00
	Bookstore Administration Total							2,634,147.00	(1,023,565.00)	1,610,582.00	111,000.00	50,000.00	161,000.00
12210	Bookstore Supplies	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,000.00	0.00	1,000.00
12210	Bookstore Supplies	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	540,000.00	(90,000.00)	450,000.00
12210	Bookstore Supplies	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	50,085.00	1,440.00	51,525.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		512000	Salaries - Other	Permanent Budget	36,000.00	(21,000.00)	15,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		514000	Overtime	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	12,000.00	1,416.00	13,416.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		521000	Travel	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		536000	Office Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		602000	IT - Communications	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	500.00	500.00	1,000.00	0.00	0.00	0.00
12210	Bookstore Supplies	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	306,443.00	(11,038.00)	295,405.00	0.00	0.00	0.00
	Bookstore Supplies Total							411,178.00	(29,182.00)	381,996.00	541,000.00	(90,000.00)	451,000.00
12211	Bookstore Textbooks	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	25,000.00	15,000.00	40,000.00
12211	Bookstore Textbooks	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	5,000,000.00	(700,000.00)	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	166,982.00	(93,055.00)	73,927.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		512000	Salaries - Other	Permanent Budget	82,000.00	(34,000.00)	48,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		514000	Overtime	Permanent Budget	6,000.00	(2,000.00)	4,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	92,568.00	(46,330.00)	46,238.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		521000	Travel	Permanent Budget	3,500.00	(500.00)	3,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		536000	Office Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		602000	IT - Communications	Permanent Budget	4,700.00	(700.00)	4,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		611000	Professional Development	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	13,000.00	2,000.00	15,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		623000	Professional Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
12211	Bookstore Textbooks	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	3,092,160.00	249,640.00	3,341,800.00	0.00	0.00	0.00
	Bookstore Textbooks Total							3,470,410.00	75,555.00	3,545,965.00	5,025,000.00	(685,000.00)	4,340,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	0.00	15,000.00
12213	Bookstore Wearing Apparel	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,500,000.00	100,000.00	1,600,000.00
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	133,414.00	5,040.00	138,454.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		512000	Salaries - Other	Permanent Budget	96,000.00	(16,000.00)	80,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		514000	Overtime	Permanent Budget	10,500.00	(4,500.00)	6,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	82,122.00	3,781.00	85,903.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		521000	Travel	Permanent Budget	10,000.00	5,000.00	15,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	600.00	(100.00)	500.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	1,500.00	3,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		536000	Office Supplies	Permanent Budget	250.00	750.00	1,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		552000	Other Equipment under $5,000	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	2,500.00	2,500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12213	Bookstore Wearing Apparel	3420	Bookstore		602000	IT - Communications	Permanent Budget	1,300.00	(300.00)	1,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		611000	Professional Development	Permanent Budget	0.00	2,000.00	2,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	1,400.00	3,600.00	5,000.00	0.00	0.00	0.00
12213	Bookstore Wearing Apparel	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	779,646.00	140,904.00	920,550.00	0.00	0.00	0.00
	Bookstore Wearing Apparel Total							1,116,732.00	145,175.00	1,261,907.00	1,515,000.00	100,000.00	1,615,000.00
12214	Bookstore Herd Shop	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	(500.00)	0.00
12214	Bookstore Herd Shop	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	370,000.00	(10,000.00)	360,000.00
12214	Bookstore Herd Shop	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	29,060.00	(29,060.00)	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		512000	Salaries - Other	Permanent Budget	56,000.00	(20,000.00)	36,000.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		514000	Overtime	Permanent Budget	500.00	(500.00)	0.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	20,892.00	(18,372.00)	2,520.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		536000	Office Supplies	Permanent Budget	100.00	100.00	200.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		591000	Repairs	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	1,000.00	4,000.00	5,000.00	0.00	0.00	0.00
12214	Bookstore Herd Shop	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	233,780.00	7,420.00	241,200.00	0.00	0.00	0.00
	Bookstore Herd Shop Total							342,332.00	(55,912.00)	286,420.00	370,500.00	(10,500.00)	360,000.00
12215	Bookstore Electronics	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	75,000.00	0.00	75,000.00
12215	Bookstore Electronics	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	2,200,000.00	(700,000.00)	1,500,000.00
12215	Bookstore Electronics	3420	Bookstore		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	120,604.00	(120,604.00)	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		512000	Salaries - Other	Permanent Budget	23,310.00	(14,310.00)	9,000.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		514000	Overtime	Permanent Budget	1,500.00	(1,500.00)	0.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		516000	Fringe Benefits	Permanent Budget	69,676.00	(69,046.00)	630.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		521000	Travel	Permanent Budget	2,500.00	(500.00)	2,000.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		531000	Supplies - IT Software	Permanent Budget	200.00	0.00	200.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		536000	Office Supplies	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		602000	IT - Communications	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		611000	Professional Development	Permanent Budget	1,500.00	0.00	1,500.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		621000	Operating Fees and Services	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
12215	Bookstore Electronics	3420	Bookstore		651000	Cost of Goods Sold	Permanent Budget	1,648,000.00	(230,500.00)	1,417,500.00	0.00	0.00	0.00
	Bookstore Electronics Total							1,871,090.00	(435,960.00)	1,435,130.00	2,275,000.00	(700,000.00)	1,575,000.00
12217	Bookstore Sales Tax	3420	Bookstore		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	40.00	(40.00)	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	1.00	(1.00)	0.00	0.00	0.00	0.00
	Bookstore Sales Tax Total							1.00	(1.00)	0.00	40.00	(40.00)	0.00
12220	Bookstore Admin Sales	3420	Bookstore		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
12220	Bookstore Admin Sales	3420	Bookstore		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12220	Bookstore Admin Sales	3420	Bookstore		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bookstore Admin Sales Total							0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
30586	Bookstore Admin Appropriated	3420	Bookstore		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	143,569.00	143,569.00	0.00	0.00	0.00
30586	Bookstore Admin Appropriated	3420	Bookstore		514000	Overtime	Permanent Budget	0.00	1,500.00	1,500.00	0.00	0.00	0.00
	Bookstore Admin Appropriated Total							0.00	145,069.00	145,069.00	0.00	0.00	0.00
		3420 Total						9,845,890.00	(1,178,821.00)	8,667,069.00	9,847,540.00	(1,325,540.00)	8,522,000.00
00205	Res Life Rep & Replac Conting	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00205	Res Life Rep & Replac Conting	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Res Life Rep & Replac Conting Total							0.00	0.00	0.00	0.00	0.00	0.00
00206	Res Life-Churchill Hall R&R	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
00206	Res Life-Churchill Hall R&R	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Res Life-Churchill Hall R&R Total							0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
00207	Res Life Cap Improvements	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	1,602,299.00	(1,169,223.00)	433,076.00
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	1,602,299.00	(1,169,223.00)	433,076.00
00235	Res Life - Asbestos Lit-Wr Gra	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Res Life - Asbestos Lit-Wr Gra 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	205,000.00	205,000.00
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		480000	Other Misc Rev	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,895,583.00	383,228.00	10,278,811.00
12300	Residence Life Administration	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	1,086,918.00	(229,188.00)	857,730.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		512000	Salaries - Other	Permanent Budget	40,000.00	6,500.00	46,500.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		514000	Overtime	Permanent Budget	9,750.00	(8,150.00)	1,600.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	551,922.00	(79,057.00)	472,865.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		521000	Travel	Permanent Budget	110,680.00	(43,880.00)	66,800.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		531000	Supplies - IT Software	Permanent Budget	33,400.00	(1,700.00)	31,700.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		532000	Supply/Material - Professional	Permanent Budget	1,850.00	(250.00)	1,600.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		533000	Food and Clothing	Permanent Budget	89,700.00	(18,850.00)	70,850.00	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	37,050.00	(25,050.00)	12,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		536000	Office Supplies	Permanent Budget	6,700.00	(1,700.00)	5,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		541000	Postage	Permanent Budget	22,000.00	1,500.00	23,500.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		542000	Printing	Permanent Budget	42,200.00	(2,550.00)	39,650.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		551000	IT Equipment under $5,000	Permanent Budget	15,000.00	(2,000.00)	13,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		571000	Insurance	Permanent Budget	10,000.00	(4,000.00)	6,000.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	1,800.00	800.00	2,600.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		591000	Repairs	Permanent Budget	38,500.00	1,450.00	39,950.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		602000	IT - Communications	Permanent Budget	18,884.00	(5,468.00)	13,416.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		611000	Professional Development	Permanent Budget	24,075.00	(4,800.00)	19,275.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	139,550.00	880,708.00	1,020,258.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	38,580.00	(3,880.00)	34,700.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	103,325.00	(34,025.00)	69,300.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		722000	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12300	Residence Life Administration	3430	Residence Life		722001	Transfers Out	Permanent Budget	6,448,026.00	1,316,691.00	7,764,717.00	0.00	0.00	0.00
	Residence Life Administration Total							8,870,710.00	1,743,101.00	10,613,811.00	10,025,583.00	588,228.00	10,613,811.00
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	1,023,658.00	(400,658.00)	623,000.00
12305	Res Life - Facilities	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	93,058.00	8,942.00	102,000.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		591000	Repairs	Permanent Budget	194,000.00	(128,000.00)	66,000.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		682000	Land and Buildings	Permanent Budget	510,000.00	(60,000.00)	450,000.00	0.00	0.00	0.00
12305	Res Life - Facilities	3430	Residence Life		691000	Equipment Over $5000	Permanent Budget	11,500.00	(6,500.00)	5,000.00	0.00	0.00	0.00
	Res Life - Facilities Total							808,558.00	(185,558.00)	623,000.00	1,023,658.00	(400,658.00)	623,000.00
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 Se	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	126,754.00	9,282.00	136,036.00
12311	Conference Housing & Res Se	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	325,000.00	75,000.00	400,000.00
12311	Conference Housing & Res Se	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12311	Conference Housing & Res Se	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	11,044.00	(44.00)	11,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Se	3430	Residence Life		512000	Salaries - Other	Permanent Budget	57,000.00	0.00	57,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12311	Conference Housing & Res Ser	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	5,650.00	436.00	6,086.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		533000	Food and Clothing	Permanent Budget	22,500.00	0.00	22,500.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		536000	Office Supplies	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		542000	Printing	Permanent Budget	1,500.00	(500.00)	1,000.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	47,554.00	16,699.00	64,253.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
12311	Conference Housing & Res Ser	3430	Residence Life		722001	Transfers Out	Permanent Budget	304,006.00	68,691.00	372,697.00	0.00	0.00	0.00
	Conference Housing & Res Serv Total							451,754.00	84,282.00	536,036.00	451,754.00	84,282.00	536,036.00
12312	Bison Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	845,197.00	(22,906.00)	822,291.00
12312	Bison Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	61,036.00	(61,036.00)	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	43,811.00	(43,811.00)	0.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,800.00	(1,800.00)	4,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		561000	Utilities	Permanent Budget	143,920.00	0.00	143,920.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		591000	Repairs	Permanent Budget	39,705.00	(4,000.00)	35,705.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	4,188.00	7,938.00	12,126.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	10,593.00	107,335.00	117,928.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,365.00	0.00	1,365.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12312	Bison Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	458,280.00	32,667.00	490,947.00	0.00	0.00	0.00
	Bison Court Total							784,998.00	37,293.00	822,291.00	845,197.00	(22,906.00)	822,291.00
12313	University Village A-E Court	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,211,065.00	(45,249.00)	1,165,816.00
12313	University Village A-E Court	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	109,000.00	(109,000.00)	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		512000	Salaries - Other	Permanent Budget	12,600.00	0.00	12,600.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	90,082.00	(90,082.00)	0.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	12,801.00	(4,301.00)	8,500.00	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	14,600.00	(6,600.00)	8,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		561000	Utilities	Permanent Budget	253,706.00	(49,750.00)	203,956.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		591000	Repairs	Permanent Budget	212,600.00	(4,300.00)	208,300.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		602000	IT - Communications	Permanent Budget	1,224.00	(816.00)	408.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	28,779.00	52,007.00	80,786.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	20,000.00	(5,000.00)	15,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	18,000.00	0.00	18,000.00	0.00	0.00	0.00
12313	University Village A-E Court	3430	Residence Life		722001	Transfers Out	Permanent Budget	346,390.00	263,876.00	610,266.00	0.00	0.00	0.00
	University Village A-E Court Total							1,119,782.00	46,034.00	1,165,816.00	1,211,065.00	(45,249.00)	1,165,816.00
12314	Niskanen Residence Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	710,757.00	(186,472.00)	524,285.00
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	8,574.00	(3,661.00)	4,913.00
12314	Niskanen Residence Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	33,000.00	1,440.00	34,440.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	21,018.00	2,498.00	23,516.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	320.00	(80.00)	240.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,100.00	1,900.00	5,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(25.00)	425.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		561000	Utilities	Permanent Budget	94,968.00	0.00	94,968.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,059.00	700.00	26,759.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	15,702.00	(8,271.00)	7,431.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	9,740.00	52,163.00	61,903.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12314	Niskanen Residence Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	63,369.00	(16,374.00)	46,995.00	0.00	0.00	0.00
12314	Niskanen Residence Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	610,669.00	(386,148.00)	224,521.00	0.00	0.00	0.00
	Niskanen Residence Hall Total							881,395.00	(352,197.00)	529,198.00	719,331.00	(190,133.00)	529,198.00
12315	South Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	462,486.00	(35,736.00)	426,750.00
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	7,286.00	(3,266.00)	4,020.00
12315	South Weible Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	72,010.00	(53,290.00)	18,720.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,326.00	0.00	5,326.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	61,951.00	(48,980.00)	12,971.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	400.00	(120.00)	280.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	17,000.00	(5,000.00)	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	350.00	(50.00)	300.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	8,900.00	(8,600.00)	300.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	29,935.00	(3,700.00)	26,235.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	20,880.00	(12,153.00)	8,727.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	9,999.00	53,619.00	63,618.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	85,781.00	(24,807.00)	60,974.00	0.00	0.00	0.00
12315	South Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	415,405.00	(195,506.00)	219,899.00	0.00	0.00	0.00
	South Weible Hall Total							729,357.00	(298,587.00)	430,770.00	469,772.00	(39,002.00)	430,770.00
12316	North Weible Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	450,828.00	(83,528.00)	367,300.00
12316	North Weible Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,182.00	(2,742.00)	3,440.00
12316	North Weible Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	76,366.00	(57,646.00)	18,720.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	62,949.00	(49,978.00)	12,971.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	(80.00)	280.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(3,000.00)	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	350.00	(50.00)	300.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		591000	Repairs	Permanent Budget	86,135.00	1,200.00	87,335.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	18,402.00	(10,251.00)	8,151.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	9,305.00	53,422.00	62,727.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,536.00	(16,062.00)	56,474.00	0.00	0.00	0.00
12316	North Weible Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	275,390.00	(165,328.00)	110,062.00	0.00	0.00	0.00
	North Weible Hall Total							618,513.00	(247,773.00)	370,740.00	457,010.00	(86,270.00)	370,740.00
12317	Johnson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	688,420.00	(91,960.00)	596,460.00
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	8,501.00	(2,861.00)	5,640.00
12317	Johnson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	100,288.00	(81,568.00)	18,720.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	80,571.00	(67,600.00)	12,971.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	9,521.00	2,479.00	12,000.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	350.00	(50.00)	300.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00

North Dakota University System
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FY 2020 Budget

Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12317	Johnson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,135.00	1,200.00	27,335.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	25,104.00	(14,109.00)	10,995.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	11,233.00	158,301.00	169,534.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	81,553.00	3,058.00	84,611.00	0.00	0.00	0.00
12317	Johnson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	512,064.00	(248,685.00)	263,379.00	0.00	0.00	0.00
	Johnson Hall Total							849,074.00	(246,974.00)	602,100.00	696,921.00	(94,821.00)	602,100.00
12318	Dinan Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	545,520.00	20,220.00	565,740.00
12318	Dinan Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	5,667.00	(195.00)	5,472.00
12318	Dinan Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	81,001.00	(48,001.00)	33,000.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	63,493.00	(38,593.00)	24,900.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	240.00	0.00	240.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(25.00)	425.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	2,200.00	300.00	2,500.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	(300.00)	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		591000	Repairs	Permanent Budget	23,010.00	1,100.00	24,110.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	18,342.00	(10,143.00)	8,199.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	11,128.00	104,723.00	115,851.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	395.00	0.00	395.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	54,377.00	1,947.00	56,324.00	0.00	0.00	0.00
12318	Dinan Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	296,113.00	(2,845.00)	293,268.00	0.00	0.00	0.00
	Dinan Hall Total							566,049.00	5,163.00	571,212.00	551,187.00	20,025.00	571,212.00
12319	Stockbridge Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	778,574.00	(246,474.00)	532,100.00
12319	Stockbridge Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	9,200.00	(4,200.00)	5,000.00
12319	Stockbridge Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	50,073.00	(15,633.00)	34,440.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	42,996.00	(19,480.00)	23,516.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	360.00	0.00	360.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	475.00	(25.00)	450.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		591000	Repairs	Permanent Budget	27,035.00	1,200.00	28,235.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	28,410.00	(15,783.00)	12,627.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	14,907.00	105,795.00	120,702.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	580.00	0.00	580.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,436.00	2,471.00	74,907.00	0.00	0.00	0.00
12319	Stockbridge Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	607,249.00	(378,966.00)	228,283.00	0.00	0.00	0.00
	Stockbridge Hall Total							860,521.00	(323,421.00)	537,100.00	787,774.00	(250,674.00)	537,100.00
12320	Burgum Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	432,097.00	(64,797.00)	367,300.00
12320	Burgum Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,330.00	(2,890.00)	3,440.00
12320	Burgum Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	91,960.00	(57,520.00)	34,440.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	64,354.00	(40,838.00)	23,516.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	280.00	0.00	280.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12320	Burgum Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(25.00)	425.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		591000	Repairs	Permanent Budget	25,535.00	1,100.00	26,635.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	19,494.00	(11,067.00)	8,427.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	11,745.00	52,732.00	64,477.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	420.00	0.00	420.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	54,352.00	2,022.00	56,374.00	0.00	0.00	0.00
12320	Burgum Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	346,837.00	(205,391.00)	141,446.00	0.00	0.00	0.00
	Burgum Hall Total							631,727.00	(260,987.00)	370,740.00	438,427.00	(67,687.00)	370,740.00
12321	Reed Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	730,151.00	(138,611.00)	591,540.00
12321	Reed Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	8,611.00	(3,019.00)	5,592.00
12321	Reed Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	42,781.00	(24,061.00)	18,720.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	5,326.00	0.00	5,326.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	38,893.00	(25,922.00)	12,971.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	350.00	(50.00)	300.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		561000	Utilities	Permanent Budget	2,000.00	(1,700.00)	300.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		591000	Repairs	Permanent Budget	25,135.00	1,100.00	26,235.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	26,094.00	(14,499.00)	11,595.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	11,310.00	106,157.00	117,467.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	85,881.00	3,230.00	89,111.00	0.00	0.00	0.00
12321	Reed Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	562,253.00	(261,101.00)	301,152.00	0.00	0.00	0.00
	Reed Hall Total							816,978.00	(219,846.00)	597,132.00	738,762.00	(141,630.00)	597,132.00
12322	Churchill Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	738,590.00	23,530.00	762,120.00
12322	Churchill Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	7,618.00	(238.00)	7,380.00
12322	Churchill Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	97,289.00	(62,324.00)	34,965.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	67,227.00	(41,866.00)	25,361.00	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	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	450.00	(25.00)	425.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		591000	Repairs	Permanent Budget	26,459.00	1,100.00	27,559.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	23,850.00	(13,179.00)	10,671.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	13,519.00	105,401.00	118,920.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	63,469.00	2,384.00	65,853.00	0.00	0.00	0.00
12322	Churchill Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	471,965.00	(94.00)	471,871.00	0.00	0.00	0.00
	Churchill Hall Total							781,103.00	(11,603.00)	769,500.00	746,208.00	23,292.00	769,500.00
12323	Sevrinson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,039,302.00	19,818.00	1,059,120.00
12323	Sevrinson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,010.00	(218.00)	9,792.00
12323	Sevrinson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	83,475.00	(49,035.00)	34,440.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12323	Sevrinson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	62,479.00	(38,963.00)	23,516.00	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	17,000.00	(5,000.00)	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	475.00	(25.00)	450.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	2,500.00	(1,500.00)	1,000.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	4,500.00	(4,200.00)	300.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	31,707.00	(1,400.00)	30,307.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	31,938.00	(18,555.00)	13,383.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	16,373.00	106,210.00	122,583.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,561.00	2,671.00	75,232.00	0.00	0.00	0.00
12323	Sevrinson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	660,851.00	93,615.00	754,466.00	0.00	0.00	0.00
	Sevrinson Hall Total							985,094.00	83,818.00	1,068,912.00	1,049,312.00	19,600.00	1,068,912.00
12324	Thompson Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,050,427.00	8,693.00	1,059,120.00
12324	Thompson Hall	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	10,010.00	(218.00)	9,792.00
12324	Thompson Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	112,901.00	(79,901.00)	33,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	86,831.00	(63,581.00)	23,250.00	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	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	4,817.00	(4,817.00)	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	475.00	(25.00)	450.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	5,900.00	(4,900.00)	1,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		561000	Utilities	Permanent Budget	6,900.00	(4,900.00)	2,000.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		591000	Repairs	Permanent Budget	31,207.00	5,300.00	36,507.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	31,530.00	(18,147.00)	13,383.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	16,219.00	106,166.00	122,385.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	875.00	0.00	875.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,511.00	2,721.00	75,232.00	0.00	0.00	0.00
12324	Thompson Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	643,301.00	105,169.00	748,470.00	0.00	0.00	0.00
	Thompson Hall Total							1,028,827.00	40,085.00	1,068,912.00	1,060,437.00	8,475.00	1,068,912.00
12325	Seim Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	998,257.00	38,223.00	1,036,480.00
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	10,304.00	(784.00)	9,520.00
12325	Seim Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	81,184.00	(48,184.00)	33,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	61,686.00	(38,436.00)	23,250.00	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	17,000.00	(5,000.00)	12,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	475.00	(25.00)	450.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	2,200.00	(1,200.00)	1,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		561000	Utilities	Permanent Budget	24,231.00	0.00	24,231.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		591000	Repairs	Permanent Budget	47,207.00	1,600.00	48,807.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	33,162.00	(19,107.00)	14,055.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	15,660.00	107,517.00	123,177.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,586.00	2,646.00	75,232.00	0.00	0.00	0.00
12325	Seim Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	658,467.00	30,971.00	689,438.00	0.00	0.00	0.00
	Seim Hall Total							1,015,218.00	30,782.00	1,046,000.00	1,008,561.00	37,439.00	1,046,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12326	Pavek Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,055,591.00	35,929.00	1,091,520.00
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	10,304.00	(224.00)	10,080.00
12326	Pavek Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	111,700.00	(78,700.00)	33,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	83,790.00	(60,540.00)	23,250.00	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	15,000.00	(3,000.00)	12,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		536000	Office Supplies	Permanent Budget	475.00	(25.00)	450.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		561000	Utilities	Permanent Budget	300.00	0.00	300.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		591000	Repairs	Permanent Budget	29,207.00	1,100.00	30,307.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	33,162.00	(19,107.00)	14,055.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	16,913.00	106,363.00	123,276.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	72,536.00	2,696.00	75,232.00	0.00	0.00	0.00
12326	Pavek Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	693,508.00	93,862.00	787,370.00	0.00	0.00	0.00
	Pavek Hall Total							1,058,951.00	42,649.00	1,101,600.00	1,065,895.00	35,705.00	1,101,600.00
12327	Mathew LLC East	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	739,442.00	63,038.00	802,480.00
12327	Mathew LLC East	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,109.00	(133.00)	5,976.00
12327	Mathew LLC East	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	42,004.00	(24,784.00)	17,220.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	38,712.00	(26,954.00)	11,758.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		533000	Food and Clothing	Permanent Budget	320.00	0.00	320.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,800.00	(800.00)	5,000.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		536000	Office Supplies	Permanent Budget	275.00	(25.00)	250.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		561000	Utilities	Permanent Budget	133,196.00	0.00	133,196.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		591000	Repairs	Permanent Budget	32,907.00	1,300.00	34,207.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		602000	IT - Communications	Permanent Budget	22,266.00	(12,147.00)	10,119.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	24,085.00	53,839.00	77,924.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	36,318.00	1,298.00	37,616.00	0.00	0.00	0.00
12327	Mathew LLC East	3430	Residence Life		722001	Transfers Out	Permanent Budget	474,938.00	4,353.00	479,291.00	0.00	0.00	0.00
	Mathew LLC East Total							812,376.00	(3,920.00)	808,456.00	745,551.00	62,905.00	808,456.00
12329	Hall Dues	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	250,689.00	(24,651.00)	226,038.00
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	129,874.00	(16,855.00)	113,019.00	0.00	0.00	0.00
12329	Hall Dues	3430	Residence Life		722001	Transfers Out	Permanent Budget	120,815.00	(7,796.00)	113,019.00	0.00	0.00	0.00
	Hall Dues Total							250,689.00	(24,651.00)	226,038.00	250,689.00	(24,651.00)	226,038.00
12330	Res Life Application Fee	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
12330	Res Life Application Fee	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12330	Res Life Application Fee	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12330	Res Life Application Fee	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Res Life Application Fee Total							1.00	0.00	1.00	1.00	0.00	1.00
12331	Mathew LLC West	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	720,395.00	(17,915.00)	702,480.00
12331	Mathew LLC West	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	6,109.00	(133.00)	5,976.00
12331	Mathew LLC West	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	41,075.00	(23,855.00)	17,220.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12331	Mathew LLC West	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	38,499.00	(26,741.00)	11,758.00	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	5,800.00	(800.00)	5,000.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		536000	Office Supplies	Permanent Budget	275.00	(25.00)	250.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		561000	Utilities	Permanent Budget	159,352.00	0.00	159,352.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		591000	Repairs	Permanent Budget	32,307.00	1,300.00	33,607.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		602000	IT - Communications	Permanent Budget	22,086.00	(12,267.00)	9,819.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	9,999.00	53,619.00	63,618.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	555.00	0.00	555.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		631000	Miscellaneous Expenses	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	36,343.00	1,273.00	37,616.00	0.00	0.00	0.00
12331	Mathew LLC West	3430	Residence Life		722001	Transfers Out	Permanent Budget	357,261.00	11,220.00	368,481.00	0.00	0.00	0.00
	Mathew LLC West Total							704,732.00	3,724.00	708,456.00	726,504.00	(18,048.00)	708,456.00
12334	Niskanen Expansion	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	1,808,243.00	274,624.00	2,082,867.00
12334	Niskanen Expansion	3430	Residence Life		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	113,528.00	(113,528.00)	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		512000	Salaries - Other	Permanent Budget	18,900.00	0.00	18,900.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	84,360.00	(84,360.00)	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	3,100.00	(1,100.00)	2,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	4,025.00	(3,100.00)	925.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		561000	Utilities	Permanent Budget	315,032.00	(18,871.00)	296,161.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		591000	Repairs	Permanent Budget	29,421.00	1,260.00	30,681.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		602000	IT - Communications	Permanent Budget	41,328.00	(21,075.00)	20,253.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	13,126.00	167,528.00	180,654.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	27,000.00	0.00	27,000.00	0.00	0.00	0.00
12334	Niskanen Expansion	3430	Residence Life		722001	Transfers Out	Permanent Budget	1,532,095.00	(27,802.00)	1,504,293.00	0.00	0.00	0.00
	Niskanen Expansion Total							2,183,915.00	(101,048.00)	2,082,867.00	1,808,243.00	274,624.00	2,082,867.00
12335	NDSU Apartment 1701	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	812,187.00	63,917.00	876,104.00
12335	NDSU Apartment 1701	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	24,703.00	(24,703.00)	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		512000	Salaries - Other	Permanent Budget	6,300.00	0.00	6,300.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	9,000.00	(9,000.00)	0.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		561000	Utilities	Permanent Budget	101,700.00	0.00	101,700.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		591000	Repairs	Permanent Budget	8,049.00	550.00	8,599.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		602000	IT - Communications	Permanent Budget	18,648.00	(9,861.00)	8,787.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	8,108.00	55,410.00	63,518.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12335	NDSU Apartment 1701	3430	Residence Life		722001	Transfers Out	Permanent Budget	692,177.00	(16,977.00)	675,200.00	0.00	0.00	0.00
	NDSU Apartment 1701 Total							879,685.00	(3,581.00)	876,104.00	812,187.00	63,917.00	876,104.00
12336	Catherine Cater Hall	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	1,913,850.00	1,913,850.00
12336	Catherine Cater Hall	3430	Residence Life		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	16,986.00	16,986.00
12336	Catherine Cater Hall	3430	Residence Life		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	37,440.00	37,440.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		516000	Fringe Benefits	Permanent Budget	0.00	24,071.00	24,071.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		533000	Food and Clothing	Permanent Budget	0.00	560.00	560.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	0.00	24,000.00	24,000.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		535000	Miscellaneous Supplies	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		552000	Other Equipment under $5,000	Permanent Budget	0.00	7,200.00	7,200.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		561000	Utilities	Permanent Budget	0.00	296,000.00	296,000.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		591000	Repairs	Permanent Budget	0.00	43,950.00	43,950.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12336	Catherine Cater Hall	3430	Residence Life		602000	IT - Communications	Permanent Budget	0.00	22,119.00	22,119.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	183,758.00	183,758.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		623000	Professional Fees and Services	Permanent Budget	0.00	1,600.00	1,600.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	0.00	122,127.00	122,127.00	0.00	0.00	0.00
12336	Catherine Cater Hall	3430	Residence Life		722001	Transfers Out	Permanent Budget	0.00	1,167,011.00	1,167,011.00	0.00	0.00	0.00
	Catherine Cater Hall Total							0.00	1,930,836.00	1,930,836.00	0.00	1,930,836.00	1,930,836.00
82210	Housing-Residence Hall Assoc	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82210	Housing-Residence Hall Assoc	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Residence Hall Assoc. Total							1.00	0.00	1.00	1.00	0.00	1.00
82213	Housing-Burgum Student Activi	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82213	Housing-Burgum Student Activi	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Burgum Student Activit Total							1.00	0.00	1.00	1.00	0.00	1.00
82214	Housing-Mathew LLC	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82214	Housing-Mathew LLC	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Mathew LLC Total							1.00	0.00	1.00	1.00	0.00	1.00
82215	Housing-Dinan Student Activ.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82215	Housing-Dinan Student Activ.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Dinan Student Activ. Total							1.00	0.00	1.00	1.00	0.00	1.00
82216	Housing-Weible Student Activit	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82216	Housing-Weible Student Activit	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Weible Student Activit Total							1.00	0.00	1.00	1.00	0.00	1.00
82217	Housing-Thompson Student Ac	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82217	Housing-Thompson Student Ac	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Thompson Student Activ Total							1.00	0.00	1.00	1.00	0.00	1.00
82218	Housing-Sevrinson Student Act	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82218	Housing-Sevrinson Student Act	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Sevrinson Student Act. Total							1.00	0.00	1.00	1.00	0.00	1.00
82219	Housing-Seim Hall Student Act	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82219	Housing-Seim Hall Student Act	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Seim Hall Student Act. Total							1.00	0.00	1.00	1.00	0.00	1.00
82220	Housing-Pavek Hall Student Ac	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82220	Housing-Pavek Hall Student Ac	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Pavek Hall Student Act Total							1.00	0.00	1.00	1.00	0.00	1.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82221	Housing-Niskanen Hall Student	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Niskanen Hall Student Total							1.00	0.00	1.00	1.00	0.00	1.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00
82222	Housing-Catherine Cater Hall	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	0.00	1.00	1.00	0.00	0.00	0.00
	Housing-Catherine Cater Hall Total							0.00	1.00	1.00	0.00	1.00	1.00
82227	Housing-Churchill Student Act.	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82227	Housing-Churchill Student Act.	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Churchill Student Act. Total							1.00	0.00	1.00	1.00	0.00	1.00
82228	Housing-Reed/Johnson Studen	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82228	Housing-Reed/Johnson Studen	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Reed/Johnson Student A Total							1.00	0.00	1.00	1.00	0.00	1.00
82229	Housing-Stockbridge Student A	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82229	Housing-Stockbridge Student A	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Housing-Stockbridge Student Ac Total							1.00	0.00	1.00	1.00	0.00	1.00
82230	National Residence Hall Honor	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82230	National Residence Hall Honor	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	National Residence Hall Honor. Total							1.00	0.00	1.00	1.00	0.00	1.00
82231	Summer School Hall Governme	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82231	Summer School Hall Governme	3430	Residence Life		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
82231	Summer School Hall Governme	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	Summer School Hall Government Total							1.00	0.00	1.00	1.00	0.00	1.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
82232	NACURH Annual Conference	3430	Residence Life		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1.00	0.00	1.00
82232	NACURH Annual Conference	3430	Residence Life		621000	Operating Fees and Services	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	NACURH Annual Conference Total							1.00	0.00	1.00	1.00	0.00	1.00
		3430 Total						27,690,024.00	1,767,622.00	29,457,646.00	29,292,345.00	598,377.00	29,890,722.00
00211	Mem Union Rep & Repl Contin	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mem Union Rep & Repl Contingen Total							0.00	0.00	0.00	0.00	0.00	0.00
00260	Mem Union-Asbestos Lit-Nat G	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Mem Union-Asbestos Lit-Nat Gy Total							0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	733,099.00	(73,710.00)	659,389.00
12400	MU Operations-SA Fee	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	292,851.00	(5,951.00)	286,900.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		512000	Salaries - Other	Permanent Budget	70,729.00	12,000.00	82,729.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	155,139.00	(3,082.00)	152,057.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		561000	Utilities	Permanent Budget	86,000.00	0.00	86,000.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		571000	Insurance	Permanent Budget	330.00	0.00	330.00	0.00	0.00	0.00
12400	MU Operations-SA Fee	3440	MU Operations		591000	Repairs	Permanent Budget	116,050.00	(76,677.00)	39,373.00	0.00	0.00	0.00
	MU Operations-SA Fee Total							733,099.00	(73,710.00)	659,389.00	733,099.00	(73,710.00)	659,389.00
12410	MU Operations-General Busine	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	373,550.00	(112,646.00)	260,904.00
12410	MU Operations-General Busine	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	8,000.00	8,000.00
12410	MU Operations-General Busine	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	54,436.00	15,035.00	69,471.00
12410	MU Operations-General Busine	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	59,928.00	1,863.00	61,791.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		512000	Salaries - Other	Permanent Budget	27,956.00	3,000.00	30,956.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	35,147.00	(2,397.00)	32,750.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		521000	Travel	Permanent Budget	16,100.00	(400.00)	15,700.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	3,150.00	0.00	3,150.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		533000	Food and Clothing	Permanent Budget	4,920.00	0.00	4,920.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	1,370.00	0.00	1,370.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	6,795.00	(6,525.00)	270.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		536000	Office Supplies	Permanent Budget	2,150.00	0.00	2,150.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		541000	Postage	Permanent Budget	25.00	0.00	25.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		542000	Printing	Permanent Budget	5,925.00	0.00	5,925.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		551000	IT Equipment under $5,000	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		552000	Other Equipment under $5,000	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		571000	Insurance	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		582000	Rentals/Leases - Bldg/Land	Permanent Budget	875.00	(550.00)	325.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		591000	Repairs	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		602000	IT - Communications	Permanent Budget	9,598.00	0.00	9,598.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		611000	Professional Development	Permanent Budget	2,285.00	0.00	2,285.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	4,840.00	100.00	4,940.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12410	MU Operations-General Busine	3440	MU Operations		722001	Transfers Out	Permanent Budget	233,122.00	(84,702.00)	148,420.00	0.00	0.00	0.00
	MU Operations-General Business Total							427,986.00	(89,611.00)	338,375.00	427,986.00	(89,611.00)	338,375.00
12413	MU Capital Improvement-SA Fe	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	95,424.00	(6,165.00)	89,259.00
12413	MU Capital Improvement-SA Fe	3440	MU Operations		591000	Repairs	Permanent Budget	95,424.00	(6,165.00)	89,259.00	0.00	0.00	0.00
	MU Capital Improvement-SA Fee Total							95,424.00	(6,165.00)	89,259.00	95,424.00	(6,165.00)	89,259.00
12414	MU Capital Imprvmnts-Non-SA	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	46,753.00	(32,007.00)	14,746.00
12414	MU Capital Imprvmnts-Non-SA	3440	MU Operations		591000	Repairs	Permanent Budget	46,753.00	(32,007.00)	14,746.00	0.00	0.00	0.00
	MU Capital Imprvmnts-Non-SAFee Total							46,753.00	(32,007.00)	14,746.00	46,753.00	(32,007.00)	14,746.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	72,485.00	15,200.00	87,685.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12415	MU Recreation & Outdoor Cent	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		512000	Salaries - Other	Permanent Budget	40,809.00	(257.00)	40,552.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		521000	Travel	Permanent Budget	1,515.00	(1,515.00)	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		532000	Supply/Material - Professional	Permanent Budget	2,175.00	0.00	2,175.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		533000	Food and Clothing	Permanent Budget	50.00	(50.00)	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,350.00	0.00	5,350.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		536000	Office Supplies	Permanent Budget	150.00	0.00	150.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		542000	Printing	Permanent Budget	509.00	139.00	648.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		551000	IT Equipment under $5,000	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		581000	Rentals/Leases-Equipment&Ot	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		591000	Repairs	Permanent Budget	2,730.00	2,100.00	4,830.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		602000	IT - Communications	Permanent Budget	690.00	0.00	690.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	2,297.00	0.00	2,297.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		625000	Medical, Dental and Optical	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	4,345.00	0.00	4,345.00	0.00	0.00	0.00
12415	MU Recreation & Outdoor Cent	3440	MU Operations		722001	Transfers Out	Permanent Budget	11,765.00	(217.00)	11,548.00	0.00	0.00	0.00
	MU Recreation & Outdoor Center Total							72,485.00	15,200.00	87,685.00	72,485.00	15,200.00	87,685.00
12416	MU Event Services	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	88,500.00	88,500.00
12416	MU Event Services	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	40,600.00	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
12416	MU Event Services	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		533000	Food and Clothing	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	575.00	15.00	590.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		541000	Postage	Permanent Budget	5.00	0.00	5.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		542000	Printing	Permanent Budget	440.00	(200.00)	240.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		551000	IT Equipment under $5,000	Permanent Budget	7,700.00	0.00	7,700.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		552000	Other Equipment under $5,000	Permanent Budget	8,675.00	0.00	8,675.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		591000	Repairs	Permanent Budget	3,500.00	0.00	3,500.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,682.00	0.00	1,682.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	7,452.00	71,700.00	79,152.00	0.00	0.00	0.00
12416	MU Event Services	3440	MU Operations		722001	Transfers Out	Permanent Budget	10,171.00	16,985.00	27,156.00	0.00	0.00	0.00
	MU Event Services Total							40,600.00	88,500.00	129,100.00	40,600.00	88,500.00	129,100.00
12418	MU Design & Sign	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	125,142.00	0.00	125,142.00
12418	MU Design & Sign	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		512000	Salaries - Other	Permanent Budget	41,585.00	1,658.00	43,243.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	8,500.00	0.00	8,500.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	18,250.00	(1,750.00)	16,500.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		542000	Printing	Permanent Budget	16,275.00	2,025.00	18,300.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		571000	Insurance	Permanent Budget	70.00	0.00	70.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		591000	Repairs	Permanent Budget	700.00	(200.00)	500.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		602000	IT - Communications	Permanent Budget	1,660.00	0.00	1,660.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	4,102.00	0.00	4,102.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
12418	MU Design & Sign	3440	MU Operations		722001	Transfers Out	Permanent Budget	32,500.00	(1,733.00)	30,767.00	0.00	0.00	0.00
	MU Design & Sign Total							125,142.00	0.00	125,142.00	125,142.00	0.00	125,142.00
12427	MU Gallery	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	5,300.00	(3,550.00)	1,750.00
12427	MU Gallery	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	47,379.00	(1,624.00)	45,755.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12427	MU Gallery	3440	MU Operations		512000	Salaries - Other	Permanent Budget	25,113.00	0.00	25,113.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		521000	Travel	Permanent Budget	120.00	0.00	120.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		531000	Supplies - IT Software	Permanent Budget	435.00	(45.00)	390.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		533000	Food and Clothing	Permanent Budget	3,130.00	0.00	3,130.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	2,015.00	(250.00)	1,765.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		536000	Office Supplies	Permanent Budget	450.00	0.00	450.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		542000	Printing	Permanent Budget	1,485.00	0.00	1,485.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		552000	Other Equipment under $5,000	Permanent Budget	494.00	(494.00)	0.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		571000	Insurance	Permanent Budget	3,822.00	0.00	3,822.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		591000	Repairs	Permanent Budget	1,300.00	(300.00)	1,000.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		602000	IT - Communications	Permanent Budget	780.00	0.00	780.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		611000	Professional Development	Permanent Budget	400.00	0.00	400.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	7,385.00	(3,685.00)	3,700.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		623000	Professional Fees and Services	Permanent Budget	2,000.00	(200.00)	1,800.00	0.00	0.00	0.00
12427	MU Gallery	3440	MU Operations		651000	Cost of Goods Sold	Permanent Budget	3,350.00	(200.00)	3,150.00	0.00	0.00	0.00
	MU Gallery Total							52,679.00	(5,174.00)	47,505.00	52,679.00	(5,174.00)	47,505.00
12431	MU Collection Restoration	3440	MU Operations		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations		521000	Travel	Permanent Budget	670.00	0.00	670.00	0.00	0.00	0.00
12431	MU Collection Restoration	3440	MU Operations		591000	Repairs	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	MU Collection Restoration Total							3,670.00	0.00	3,670.00	0.00	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18795	Student Live Auxiliary Reserve	3440	MU Operations		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Student Live Auxiliary Reserve Total							0.00	0.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations		511000	Salaries-Regular - Benefitted	Permanent Budget	6,525.00	209.00	6,734.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations		516000	Fringe Benefits	Permanent Budget	3,479.00	(3,479.00)	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3440	MU Operations		535000	Miscellaneous Supplies	Permanent Budget	106.00	(106.00)	0.00	0.00	0.00	0.00
	Wellness & Rec Courses Total							10,110.00	(3,376.00)	6,734.00	0.00	0.00	0.00
82253	MU R&O League Registrations	3440	MU Operations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,800.00	0.00	1,800.00
82253	MU R&O League Registrations	3440	MU Operations		621000	Operating Fees and Services	Permanent Budget	1,800.00	0.00	1,800.00	0.00	0.00	0.00
	MU R&O League Registrations Total							1,800.00	0.00	1,800.00	1,800.00	0.00	1,800.00
		3440 Total						1,609,748.00	(106,343.00)	1,503,405.00	1,595,968.00	(102,967.00)	1,493,001.00
00213	Wellness Center R&R	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	225,000.00	(225,000.00)	0.00
00213	Wellness Center R&R	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Wellness Center R&R Total							0.00	0.00	0.00	225,000.00	(225,000.00)	0.00
12500	Wellness Center	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,381,000.00	(119,000.00)	2,262,000.00
12500	Wellness Center	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	78,468.00	78,871.00	157,339.00
12500	Wellness Center	3450	Wellness Center		511000	Salaries-Regular - Benefitted	Permanent Budget	411,060.00	12,308.00	423,368.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	393,716.00	30,369.00	424,085.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		514000	Overtime	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	184,000.00	70,098.00	254,098.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		517000	Salaries - Graduate Assistants	Permanent Budget	9,000.00	0.00	9,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		521000	Travel	Permanent Budget	0.00	1,102.00	1,102.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	5,085.00	240.00	5,325.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	240.00	(70.00)	170.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	4,050.00	4,600.00	8,650.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	45,926.00	(11,826.00)	34,100.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	5,273.00	275.00	5,548.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12500	Wellness Center	3450	Wellness Center		536000	Office Supplies	Permanent Budget	3,100.00	(800.00)	2,300.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		542000	Printing	Permanent Budget	23,500.00	(600.00)	22,900.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		551000	IT Equipment under $5,000	Permanent Budget	4,500.00	0.00	4,500.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		552000	Other Equipment under $5,000	Permanent Budget	26,792.00	(16,077.00)	10,715.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		561000	Utilities	Permanent Budget	164,000.00	14,000.00	178,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		571000	Insurance	Permanent Budget	800.00	(50.00)	750.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		591000	Repairs	Permanent Budget	53,400.00	2,300.00	55,700.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		602000	IT - Communications	Permanent Budget	12,040.00	598.00	12,638.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	230,626.00	(32,136.00)	198,490.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	3,735.00	(870.00)	2,865.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	3,000.00	600.00	3,600.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		691000	Equipment Over $5000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
12500	Wellness Center	3450	Wellness Center		722001	Transfers Out	Permanent Budget	846,520.00	(117,000.00)	729,520.00	0.00	0.00	0.00
	Wellness Center Total							2,438,463.00	(42,939.00)	2,395,524.00	2,459,468.00	(40,129.00)	2,419,339.00
12505	Wellness Center Programs	3450	Wellness Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	295,050.00	46,345.00	341,395.00
12505	Wellness Center Programs	3450	Wellness Center		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	140,460.00	15,740.00	156,200.00
12505	Wellness Center Programs	3450	Wellness Center		472000	Leases, Rents, and Royalties	Permanent Budget	0.00	0.00	0.00	1,800.00	700.00	2,500.00
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	3,500.00	0.00	3,500.00
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	155,833.00	(10,731.00)	145,102.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	3,000.00	1,000.00	4,000.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		521000	Travel	Permanent Budget	8,283.00	(345.00)	7,938.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	1,650.00	(330.00)	1,320.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	4,450.00	(588.00)	3,862.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	4,250.00	2,576.00	6,826.00	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		552000	Other Equipment under $5,000	Permanent Budget	60.00	(60.00)	0.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		571000	Insurance	Permanent Budget	205.00	(5.00)	200.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		582000	Rentals/Leases - Bldg/Land	Permanent Budget	350.00	0.00	350.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		611000	Professional Development	Permanent Budget	4,237.00	364.00	4,601.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	11,315.00	1,200.00	12,515.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	3,075.00	150.00	3,225.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	350.00	3,523.00	3,873.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		651000	Cost of Goods Sold	Permanent Budget	8,200.00	(1,700.00)	6,500.00	0.00	0.00	0.00
12505	Wellness Center Programs	3450	Wellness Center		722001	Transfers Out	Permanent Budget	203,244.00	77,772.00	281,016.00	0.00	0.00	0.00
	Wellness Center Programs Total							408,502.00	72,826.00	481,328.00	440,810.00	62,785.00	503,595.00
12507	Aquatic Center Reserve	3450	Wellness Center		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	1,400,000.00	(52,526.00)	1,347,474.00
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	83,000.00	2,880.00	85,880.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		512000	Salaries - Other	Permanent Budget	135,871.00	2,504.00	138,375.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		516000	Fringe Benefits	Permanent Budget	46,498.00	6,782.00	53,280.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		521000	Travel	Permanent Budget	1,621.00	(1,621.00)	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		531000	Supplies - IT Software	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		532000	Supply/Material - Professional	Permanent Budget	7,000.00	1,228.00	8,228.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	300.00	100.00	400.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		534000	Bldg, Grounds, Vehicle Supply	Permanent Budget	5,750.00	(750.00)	5,000.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	22,750.00	4,800.00	27,550.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		536000	Office Supplies	Permanent Budget	200.00	(200.00)	0.00	0.00	0.00	0.00

North Dakota University System
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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
12507	Aquatic Center Reserve	3450	Wellness Center		541000	Postage	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		552000	Other Equipment under $5,000	Permanent Budget	3,375.00	(1,625.00)	1,750.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		561000	Utilities	Permanent Budget	136,000.00	5,000.00	141,000.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		571000	Insurance	Permanent Budget	220.00	0.00	220.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		591000	Repairs	Permanent Budget	29,500.00	1,000.00	30,500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		602000	IT - Communications	Permanent Budget	2,789.00	(105.00)	2,684.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		611000	Professional Development	Permanent Budget	681.00	(681.00)	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	46,995.00	4,425.00	51,420.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		623000	Professional Fees and Services	Permanent Budget	1,500.00	(750.00)	750.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		625000	Medical, Dental and Optical	Permanent Budget	500.00	(250.00)	250.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		631000	Miscellaneous Expenses	Permanent Budget	0.00	500.00	500.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		661000	Waivers/Scholarships/Fellowsh	Permanent Budget	4,000.00	1,000.00	5,000.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		691000	Equipment Over $5000	Permanent Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
12507	Aquatic Center Reserve	3450	Wellness Center		722001	Transfers Out	Permanent Budget	830,000.00	(45,000.00)	785,000.00	0.00	0.00	0.00
	Aquatic Center Reserve Total							1,361,650.00	(23,263.00)	1,338,387.00	1,400,000.00	(52,526.00)	1,347,474.00
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		484000	Indirect Costs	Temporary 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	137,000.00	5,650.00	142,650.00
12510	Wellness Center Facilities	3450	Wellness Center		552000	Other Equipment under $5,000	Permanent Budget	8,999.00	1,001.00	10,000.00	0.00	0.00	0.00
12510	Wellness Center Facilities	3450	Wellness Center		591000	Repairs	Permanent Budget	10,000.00	54,800.00	64,800.00	0.00	0.00	0.00
12510	Wellness Center Facilities	3450	Wellness Center		621000	Operating Fees and Services	Permanent Budget	10,000.00	(3,000.00)	7,000.00	0.00	0.00	0.00
12510	Wellness Center Facilities	3450	Wellness Center		691000	Equipment Over $5000	Permanent Budget	76,000.00	(46,000.00)	30,000.00	0.00	0.00	0.00
12510	Wellness Center Facilities	3450	Wellness Center		693000	IT Equipment Over $5000	Permanent Budget	12,000.00	18,850.00	30,850.00	0.00	0.00	0.00
	Wellness Center Facilities Total							116,999.00	25,651.00	142,650.00	137,000.00	5,650.00	142,650.00
30138	Wellness & Rec Courses	3450	Wellness Center		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3450	Wellness Center		535000	Miscellaneous Supplies	Permanent Budget	10,650.00	0.00	10,650.00	0.00	0.00	0.00
30138	Wellness & Rec Courses	3450	Wellness Center		535000	Miscellaneous Supplies	Temporary Budget	(10,650.00)	10,650.00	0.00	0.00	0.00	0.00
	Wellness & Rec Courses Total							0.00	10,650.00	10,650.00	0.00	0.00	0.00
81121	NIRSA ND/Minn State Worksho	3450	Wellness Center		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	3,345.00	0.00	3,345.00
81121	NIRSA ND/Minn State Worksho	3450	Wellness Center		479000	Interdepartmental Revenue	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
81121	NIRSA ND/Minn State Worksho	3450	Wellness Center		533000	Food and Clothing	Permanent Budget	3,345.00	0.00	3,345.00	0.00	0.00	0.00
	NIRSA ND/Minn State Workshop Total							3,345.00	0.00	3,345.00	3,345.00	0.00	3,345.00
		3450 Total						4,328,959.00	42,925.00	4,371,884.00	4,665,623.00	(249,220.00)	4,416,403.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	52,000.00	33,000.00	85,000.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	15,410.00	(15,410.00)	0.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		516000	Fringe Benefits	Permanent Budget	3,173.00	(3,173.00)	0.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	3,000.00	3,200.00	6,200.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		591000	Repairs	Permanent Budget	1,000.00	7,000.00	8,000.00	0.00	0.00	0.00
18097	RCA Research Ops-Comm SC	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	25,000.00	13,000.00	38,000.00	0.00	0.00	0.00
	RCA Research Ops-Comm SC Total							50,583.00	4,617.00	55,200.00	52,000.00	33,000.00	85,000.00
18206	VPRCA Strategic Planning	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18206	VPRCA Strategic Planning	4000	VP for Research		521000	Travel	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
18206	VPRCA Strategic Planning	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
	VPRCA Strategic Planning Total							6,000.00	0.00	6,000.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	32,000.00	(25,000.00)	7,000.00
18320	Research Adm Local	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	1,500.00	(1,000.00)	500.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18320	Research Adm Local	4000	VP for Research		542000	Printing	Permanent Budget	450.00	(200.00)	250.00	0.00	0.00	0.00
18320	Research Adm Local	4000	VP for Research		602000	IT - Communications	Permanent Budget	4,400.00	(4,000.00)	400.00	0.00	0.00	0.00
	Research Adm Local Total							7,850.00	(6,200.00)	1,650.00	32,000.00	(25,000.00)	7,000.00
18345	IDCs COBRE - CPH/CSM	4000	VP for Research		484000	Indirect Costs	Temporary Budget	0.00	0.00	0.00	0.00	0.00	0.00
	IDCs COBRE - CPH/CSM Total							0.00	0.00	0.00	0.00	0.00	0.00
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	2,500.00	2,500.00	5,000.00
18347	Royalty Distribution	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18347	Royalty Distribution	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18347	Royalty Distribution	4000	VP for Research		521000	Travel	Permanent Budget	400.00	2,100.00	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	0.00	2,000.00	2,000.00	0.00	0.00	0.00
	Royalty Distribution Total							400.00	4,100.00	4,500.00	2,500.00	2,500.00	5,000.00
18372	NDSU Research Foundation	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	125,000.00	125,000.00
18372	NDSU Research Foundation	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	94,971.00	938.00	95,909.00	0.00	0.00	0.00
18372	NDSU Research Foundation	4000	VP for Research		516000	Fringe Benefits	Permanent Budget	25,500.00	0.00	25,500.00	0.00	0.00	0.00
	NDSU Research Foundation Total							120,471.00	938.00	121,409.00	0.00	125,000.00	125,000.00
18851	COBRE Indirects 2	4000	VP for Research		484000	Indirect Costs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18851	COBRE Indirects 2	4000	VP for Research		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	COBRE Indirects 2 Total							0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	300.00	0.00	300.00
19310	Research I Operating	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19310	Research I Operating	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	50.00	0.00	50.00	0.00	0.00	0.00
	Research I Operating Total							50.00	0.00	50.00	300.00	0.00	300.00
19645	RCA Research Ops-R&D	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		623000	Professional Fees and Services	Permanent Budget	1,600.00	0.00	1,600.00	0.00	0.00	0.00
19645	RCA Research Ops-R&D	4000	VP for Research		691000	Equipment Over $5000	Permanent Budget	8,000.00	0.00	8,000.00	0.00	0.00	0.00
	RCA Research Ops-R&D Total							11,600.00	0.00	11,600.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	90,000.00	20,000.00	110,000.00
22140	RCA Research Ops-Recharge	4000	VP for Research		512000	Salaries - Other	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		531000	Supplies - IT Software	Permanent Budget	3,000.00	1,500.00	4,500.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		532000	Supply/Material - Professional	Permanent Budget	30,000.00	10,000.00	40,000.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		591000	Repairs	Permanent Budget	25,000.00	25,000.00	50,000.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		621000	Operating Fees and Services	Permanent Budget	7,000.00	3,000.00	10,000.00	0.00	0.00	0.00
22140	RCA Research Ops-Recharge	4000	VP for Research		691000	Equipment Over $5000	Permanent Budget	5,000.00	5,000.00	10,000.00	0.00	0.00	0.00
	RCA Research Ops-Recharge Ctr Total							70,500.00	44,500.00	115,000.00	90,000.00	20,000.00	110,000.00
30360	Research Administration	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		511000	Salaries-Regular - Benefitted	Permanent Budget	2,502,506.00	(296,650.00)	2,205,856.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		511000	Salaries-Regular - Benefitted	Temporary Budget	(402,254.00)	402,254.00	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		512000	Salaries - Other	Permanent Budget	0.00	5,030.00	5,030.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		512000	Salaries - Other	Temporary Budget	41,850.00	(41,850.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	15,000.00	15,000.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		515000	Salaries - Faculty	Permanent Budget	167,038.00	2,400.00	169,438.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		515000	Salaries - Faculty	Temporary Budget	2,500.00	(2,500.00)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		516000	Fringe Benefits	Temporary Budget	773,741.79	(773,741.79)	0.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		532000	Supply/Material - Professional	Temporary Budget	18,233.00	(18,233.00)	0.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
30360	Research Administration	4000	VP for Research		535000	Miscellaneous Supplies	Permanent Budget	403,233.00	0.00	403,233.00	0.00	0.00	0.00
30360	Research Administration	4000	VP for Research		535000	Miscellaneous Supplies	Temporary Budget	(3,000.00)	3,000.00	0.00	0.00	0.00	0.00
	Research Administration Total							3,503,847.79	(705,290.79)	2,798,557.00	0.00	0.00	0.00
30362	Research Development	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30362	Research Development	4000	VP for Research		517000	Salaries - Graduate Assistants	Temporary Budget	50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
	Research Development Total							50,000.00	(50,000.00)	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research		691000	Equipment Over $5000	Permanent Budget	104,077.00	0.00	104,077.00	0.00	0.00	0.00
30364	Research Admin Equipment	4000	VP for Research		691000	Equipment Over $5000	Temporary Budget	(50,000.00)	50,000.00	0.00	0.00	0.00	0.00
	Research Admin Equipment Total							54,077.00	50,000.00	104,077.00	0.00	0.00	0.00
		4000 Total						3,875,378.79	(657,335.79)	3,218,043.00	176,800.00	155,500.00	332,300.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		480000	Other Misc Rev	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		591000	Repairs	Permanent Budget	6,000.00	0.00	6,000.00	0.00	0.00	0.00
18024	CHPC LOCAL (F & A DISTR)	4100	Ctr for Comp Asst Sci & Tech		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	CHPC LOCAL (F & A DISTR) Total							6,000.00	0.00	6,000.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Permanent Budget	424,740.00	8,115.00	432,855.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		511000	Salaries-Regular - Benefitted	Temporary Budget	(36,905.00)	36,905.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		512000	Salaries - Other	Permanent Budget	5,000.00	0.00	5,000.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		512000	Salaries - Other	Temporary Budget	22,986.00	(22,986.00)	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		516000	Fringe Benefits	Permanent Budget	145,482.00	(145,482.00)	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		516000	Fringe Benefits	Temporary Budget	(21,627.00)	21,627.00	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		517000	Salaries - Graduate Assistants	Permanent Budget	31,770.00	0.00	31,770.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		517000	Salaries - Graduate Assistants	Temporary Budget	5,838.00	(5,838.00)	0.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Permanent Budget	173,008.00	0.00	173,008.00	0.00	0.00	0.00
30504	CCAST Administration	4100	Ctr for Comp Asst Sci & Tech		535000	Miscellaneous Supplies	Temporary Budget	17,400.00	(17,400.00)	0.00	0.00	0.00	0.00
	CCAST Administration Total							767,692.00	(125,059.00)	642,633.00	0.00	0.00	0.00
		4100 Total						773,692.00	(125,059.00)	648,633.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	93,000.00	(15,000.00)	78,000.00
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	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		532000	Supply/Material - Professional	Permanent Budget	5,000.00	2,000.00	7,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		591000	Repairs	Permanent Budget	5,000.00	35,000.00	40,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		611000	Professional Development	Permanent Budget	1,000.00	1,000.00	2,000.00	0.00	0.00	0.00
19569	Electron Micro-Service Center	4350	Core Labs		621000	Operating Fees and Services	Permanent Budget	7,500.00	0.00	7,500.00	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							38,000.00	38,000.00	76,000.00	93,000.00	(15,000.00)	78,000.00
22168	Electron Microscopy Center	4350	Core Labs		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	50,000.00	5,000.00	55,000.00
22168	Electron Microscopy Center	4350	Core Labs		511000	Salaries-Regular - Benefitted	Permanent Budget	3,898.00	78.00	3,976.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		516000	Fringe Benefits	Permanent Budget	1,550.00	0.00	1,550.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		521000	Travel	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		531000	Supplies - IT Software	Permanent Budget	1,000.00	4,500.00	5,500.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		532000	Supply/Material - Professional	Permanent Budget	3,000.00	0.00	3,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		535000	Miscellaneous Supplies	Permanent Budget	1,000.00	(500.00)	500.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		591000	Repairs	Permanent Budget	15,000.00	10,000.00	25,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		602000	IT - Communications	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		611000	Professional Development	Permanent Budget	750.00	250.00	1,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22168	Electron Microscopy Center	4350	Core Labs		621000	Operating Fees and Services	Permanent Budget	750.00	250.00	1,000.00	0.00	0.00	0.00
22168	Electron Microscopy Center	4350	Core Labs		691000	Equipment Over $5000	Permanent Budget	14,552.00	(7,000.00)	7,552.00	0.00	0.00	0.00
	Electron Microscopy Center Total							44,500.00	7,578.00	52,078.00	50,000.00	5,000.00	55,000.00
30584	Electron Microscopy Lab	4350	Core Labs		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		511000	Salaries-Regular - Benefitted	Permanent Budget	140,162.00	3,000.00	143,162.00	0.00	0.00	0.00
30584	Electron Microscopy Lab	4350	Core Labs		516000	Fringe Benefits	Temporary Budget	41,493.22	(41,493.22)	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	151,858.00	0.00	151,858.00	0.00	0.00	0.00
	Electron Microscopy Lab Total							333,513.22	(38,493.22)	295,020.00	0.00	0.00	0.00
		4350 Total						416,013.22	7,084.78	423,098.00	143,000.00	(10,000.00)	133,000.00
81294	NDSU Research Foundation	4400	Research Foundation		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	13,000.00	0.00	13,000.00
81294	NDSU Research Foundation	4400	Research Foundation		521000	Travel	Permanent Budget	2,000.00	0.00	2,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		531000	Supplies - IT Software	Permanent Budget	750.00	0.00	750.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		532000	Supply/Material - Professional	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		533000	Food and Clothing	Permanent Budget	650.00	0.00	650.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		535000	Miscellaneous Supplies	Permanent Budget	100.00	0.00	100.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		536000	Office Supplies	Permanent Budget	250.00	0.00	250.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		541000	Postage	Permanent Budget	1,100.00	0.00	1,100.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		542000	Printing	Permanent Budget	1,450.00	0.00	1,450.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		602000	IT - Communications	Permanent Budget	2,100.00	0.00	2,100.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		611000	Professional Development	Permanent Budget	800.00	0.00	800.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		621000	Operating Fees and Services	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
81294	NDSU Research Foundation	4400	Research Foundation		623000	Professional Fees and Services	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	NDSU Research Foundation Total							12,300.00	0.00	12,300.00	13,000.00	0.00	13,000.00
		4400 Total						12,300.00	0.00	12,300.00	13,000.00	0.00	13,000.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	158,000.00	158,000.00
00282	Northern Tier N - Cap R&R	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Northern Tier N - Cap R&R Total							0.00	0.00	0.00	0.00	158,000.00	158,000.00
18077	Campus Cash	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18077	Campus Cash	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Cash Total							0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18078	Campus Charge	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Campus Charge Total							0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	58,188.00	901,070.00	959,258.00
18157	Northern Tier Network	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	1.00	1.00
18157	Northern Tier Network	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	511,852.00	313,539.00	825,391.00	0.00	0.00	0.00
18157	Northern Tier Network	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	0.00	158,000.00	158,000.00	0.00	0.00	0.00
	Northern Tier Network Total							511,852.00	471,539.00	983,391.00	58,188.00	901,071.00	959,259.00
18945	TFAC Action Plans FY19	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18945	TFAC Action Plans FY19	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	1,646.00	48,354.00	50,000.00	0.00	0.00	0.00
18945	TFAC Action Plans FY19	4500	VP for Information Technology		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18945	TFAC Action Plans FY19	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1.00	(1.00)	0.00	0.00	0.00	0.00
	TFAC Action Plans FY19 Total							1,647.00	48,353.00	50,000.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19054	VPIT Local Fund	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	5,000.00	1,000.00	6,000.00	0.00	0.00	0.00
	VPIT Local Fund Total							5,000.00	1,000.00	6,000.00	0.00	0.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	31,000.00	0.00	31,000.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
19282	CyberSecurity Conference	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,000.00	0.00	2,000.00
19282	CyberSecurity Conference	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19282	CyberSecurity Conference	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	38,000.00	0.00	38,000.00	0.00	0.00	0.00
	CyberSecurity Conference Total							38,000.00	0.00	38,000.00	33,000.00	0.00	33,000.00
19363	Bison ID Card	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	66,000.00	0.00	66,000.00
19363	Bison ID Card	4500	VP for Information Technology		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	155,321.00	0.00	155,321.00
19363	Bison ID Card	4500	VP for Information Technology		471000	Medical Charges Services/Sale	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Permanent Budget	44,925.00	1,290.00	46,215.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	12,000.00	0.00	12,000.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	21,742.00	723.00	22,465.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		521000	Travel	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		531000	Supplies - IT Software	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		532000	Supply/Material - Professional	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		533000	Food and Clothing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	175,978.00	(17,663.00)	158,315.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		536000	Office Supplies	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		541000	Postage	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		542000	Printing	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		552000	Other Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		591000	Repairs	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		602000	IT - Communications	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		611000	Professional Development	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		621000	Operating Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19363	Bison ID Card	4500	VP for Information Technology		623000	Professional Fees and Services	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Bison ID Card Total							254,645.00	(15,650.00)	238,995.00	221,321.00	0.00	221,321.00
19510	IT Div Site License - External	4500	VP for Information Technology		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	500.00	0.00	500.00
19510	IT Div Site License - External	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	500.00	0.00	500.00	0.00	0.00	0.00
	IT Div Site License - External Total							500.00	0.00	500.00	500.00	0.00	500.00
19593	Student Technology Fee	4500	VP for Information Technology		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	2,718,000.00	(108,720.00)	2,609,280.00
19593	Student Technology Fee	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2.00	0.00	2.00
19593	Student Technology Fee	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	70,729.00	1,011.00	71,740.00	0.00	0.00	0.00
19593	Student Technology Fee	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	3,798,458.00	362,829.00	4,161,287.00	0.00	0.00	0.00
	Student Technology Fee Total							3,869,187.00	363,840.00	4,233,027.00	2,718,002.00	(108,720.00)	2,609,282.00
19594	TFAC Action Plans FY18	4500	VP for Information Technology		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19594	TFAC Action Plans FY18	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	7,401.00	2,194.00	9,595.00	0.00	0.00	0.00
19594	TFAC Action Plans FY18	4500	VP for Information Technology		551000	IT Equipment under $5,000	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19594	TFAC Action Plans FY18	4500	VP for Information Technology		722001	Transfers Out	Permanent Budget	1.00	0.00	1.00	0.00	0.00	0.00
	TFAC Action Plans FY18 Total							7,402.00	2,194.00	9,596.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	94,435.00	14,032.00	108,467.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		516000	Fringe Benefits	Permanent Budget	260.00	0.00	260.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		517000	Salaries - Graduate Assistants	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
22112	IT Div Site Licenses-Internal	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	96,969.00	10,322.00	107,291.00	0.00	0.00	0.00
	IT Div Site Licenses-Internal Total							107,229.00	10,322.00	117,551.00	94,435.00	14,032.00	108,467.00
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	730,414.00	13,775.00	744,189.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		511000	Salaries-Regular - Benefitted	Temporary Budget	(2,125.00)	2,125.00	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		516000	Fringe Benefits	Temporary Budget	253,895.71	(253,895.71)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		518000	Other Taxable Compensation	Temporary Budget	3,000.00	(3,000.00)	0.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Permanent Budget	82,997.00	0.00	82,997.00	0.00	0.00	0.00
30820	VP of Information Technology	4500	VP for Information Technology		535000	Miscellaneous Supplies	Temporary Budget	(3,230.00)	3,230.00	0.00	0.00	0.00	0.00
	VP of Information Technology Total							1,064,951.71	(237,765.71)	827,186.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
		4500 Total						5,860,413.71	643,832.29	6,504,246.00	3,125,446.00	964,383.00	4,089,829.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	40,000.00	0.00	40,000.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	2,592,109.00	194,081.00	2,786,190.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	452,928.00	12,672.00	465,600.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	343,849.00	0.00	343,849.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	200,208.00	39,485.00	239,693.00	0.00	0.00	0.00
18556	Student Tech Fee (ITS))	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	1,785,124.00	141,924.00	1,927,048.00	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							2,782,109.00	194,081.00	2,976,190.00	2,632,109.00	194,081.00	2,826,190.00
18829	IVN Access Fee	4510	InformationTechnology Services		460000	Tuition and Fees	Permanent Budget	0.00	0.00	0.00	32,000.00	0.00	32,000.00
18829	IVN Access Fee	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	10,000.00	0.00	10,000.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	260.00	0.00	260.00	0.00	0.00	0.00
18829	IVN Access Fee	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	23,000.00	0.00	23,000.00	0.00	0.00	0.00
	IVN Access Fee Total							33,260.00	0.00	33,260.00	32,000.00	0.00	32,000.00
19175	Security & Communication	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	173,454.00	(63,994.00)	109,460.00
19175	Security & Communication	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		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		513000	Temp-Salaries-NonBenefitted	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	7,600.00	0.00	7,600.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	117,320.00	(64,215.00)	53,105.00	0.00	0.00	0.00
19175	Security & Communication	4510	InformationTechnology Services		722001	Transfers Out	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
	Security & Communication Total							188,920.00	(64,215.00)	124,705.00	173,454.00	(63,994.00)	109,460.00
19508	ITS Local - External	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	1,182.00	0.00	1,182.00
19508	ITS Local - External	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Permanent Budget	34,057.00	1,036.00	35,093.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	14,038.00	2,456.00	16,494.00	0.00	0.00	0.00
19508	ITS Local - External	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	15,475.00	(11,471.00)	4,004.00	0.00	0.00	0.00
	ITS Local - External Total							63,570.00	(7,979.00)	55,591.00	1,182.00	0.00	1,182.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	15,000.00	(8,046.00)	6,954.00
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	312.00	(312.00)	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		517000	Salaries - Graduate Assistants	Permanent Budget	12,000.00	(12,000.00)	0.00	0.00	0.00	0.00
19523	ITS Printing/Plots Students	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	7,139.00	5,173.00	12,312.00	0.00	0.00	0.00
	ITS Printing/Plots Students Total							19,451.00	(7,139.00)	12,312.00	15,000.00	(8,046.00)	6,954.00
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	500.00	2,600.00	3,100.00
22131	ITS - Internal	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	5,000.00	(5,000.00)	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		516000	Fringe Benefits	Permanent Budget	130.00	(130.00)	0.00	0.00	0.00	0.00
22131	ITS - Internal	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	18,726.00	(14,005.00)	4,721.00	0.00	0.00	0.00
	ITS - Internal Total							23,856.00	(19,135.00)	4,721.00	500.00	2,600.00	3,100.00
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	864,100.00	19,224.00	883,324.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		511000	Salaries-Regular - Benefitted	Temporary Budget	(34,232.00)	34,232.00	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		512000	Salaries - Other	Permanent Budget	7,933.00	0.00	7,933.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		516000	Fringe Benefits	Temporary Budget	340,863.41	(340,863.41)	0.00	0.00	0.00	0.00
30801	Technology Fund	4510	InformationTechnology Services		535000	Miscellaneous Supplies	Permanent Budget	58,261.00	0.00	58,261.00	0.00	0.00	0.00
	Technology Fund Total							1,236,925.41	(287,407.41)	949,518.00	0.00	0.00	0.00
		4510 Total						4,348,091.41	(191,794.41)	4,156,297.00	2,854,245.00	124,641.00	2,978,886.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00
00281	Recharge-Telecom Cap R&R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	300,000.00	0.00	300,000.00	0.00	0.00	0.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
	Recharge-Telecom Cap R&R Total							300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
00283	Telecom External C R & R	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
00283	Telecom External C R & R	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Telecom External C R & R Total							50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		470000	Auxiliary Services	Permanent Budget	0.00	0.00	0.00	224,783.00	(1,346.00)	223,437.00
19176	Telecom - External	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	50,000.00	0.00	50,000.00
19176	Telecom - External	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	52,930.00	864.00	53,794.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	21,818.00	3,465.00	25,283.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	37,946.00	(14,218.00)	23,728.00	0.00	0.00	0.00
19176	Telecom - External	4520	Telecommunications		722001	Transfers Out	Permanent Budget	50,000.00	0.00	50,000.00	0.00	0.00	0.00
	Telecom - External Total							162,694.00	(9,889.00)	152,805.00	274,783.00	(1,346.00)	273,437.00
22143	Telecom - Internal	4520	Telecommunications		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	2,118,088.00	(254,827.00)	1,863,261.00
22143	Telecom - Internal	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	300,000.00	0.00	300,000.00
22143	Telecom - Internal	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	382,071.00	6,702.00	388,773.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		512000	Salaries - Other	Permanent Budget	18,325.00	0.00	18,325.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		516000	Fringe Benefits	Permanent Budget	138,188.00	53,205.00	191,393.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		517000	Salaries - Graduate Assistants	Permanent Budget	2,200.00	0.00	2,200.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	1,152,087.00	21,104.00	1,173,191.00	0.00	0.00	0.00
22143	Telecom - Internal	4520	Telecommunications		722001	Transfers Out	Permanent Budget	300,000.00	0.00	300,000.00	0.00	0.00	0.00
	Telecom - Internal Total							1,992,871.00	81,011.00	2,073,882.00	2,418,088.00	(254,827.00)	2,163,261.00
30825	Telecommunications	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30825	Telecommunications	4520	Telecommunications		561000	Utilities	Permanent Budget	983,323.00	(151,159.00)	832,164.00	0.00	0.00	0.00
	Telecommunications Total							983,323.00	(151,159.00)	832,164.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		511000	Salaries-Regular - Benefitted	Permanent Budget	123,498.00	2,967.00	126,465.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		512000	Salaries - Other	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		516000	Fringe Benefits	Temporary Budget	52,882.59	(52,882.59)	0.00	0.00	0.00	0.00
30826	Emergency Support Technolog	4520	Telecommunications		535000	Miscellaneous Supplies	Permanent Budget	105,341.00	0.00	105,341.00	0.00	0.00	0.00
	Emergency Support Technologies Total							281,721.59	(49,915.59)	231,806.00	0.00	0.00	0.00
		4520 Total						3,770,609.59	(129,952.59)	3,640,657.00	3,042,871.00	(256,173.00)	2,786,698.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	25,000.00	0.00	25,000.00
00280	Recharge-ECI-Cap R&R	4530	Enterprise Computing & Infrast		722001	Transfers Out	Permanent Budget	25,000.00	0.00	25,000.00	0.00	0.00	0.00
	Recharge-ECI-Cap R&R Total							25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	935,328.00	232,742.00	1,168,070.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	258,553.00	4,070.00	262,623.00	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	105,835.00	18,996.00	124,831.00	0.00	0.00	0.00
18515	Student Tech Fee (ECI)	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	542,140.00	247,462.00	789,602.00	0.00	0.00	0.00
	Student Tech Fee (ECI) Total							960,328.00	270,528.00	1,230,856.00	935,328.00	232,742.00	1,168,070.00
19160	ECI-External	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	8,971.00	(180.00)	8,791.00
19160	ECI-External	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	20,683.00	293.00	20,976.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	8,357.00	1,502.00	9,859.00	0.00	0.00	0.00
19160	ECI-External	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	7,499.00	56,538.00	64,037.00	0.00	0.00	0.00
	ECI-External Total							36,539.00	58,333.00	94,872.00	8,971.00	(180.00)	8,791.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	97,567.00	0.00	97,567.00
19174	Tech Fee Wireless Expansion	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	97,767.00	0.00	97,767.00	0.00	0.00	0.00
	Tech Fee Wireless Expansion Total							97,767.00	0.00	97,767.00	97,567.00	0.00	97,567.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	224,105.00	571,958.00	796,063.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	55,303.00	715.00	56,018.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Permanent Budget	22,796.00	3,532.00	26,328.00	0.00	0.00	0.00
22111	NEO-Network Engineering&Op	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	132,172.00	595,009.00	727,181.00	0.00	0.00	0.00
	NEO-Network Engineering&Operat Total							210,271.00	599,256.00	809,527.00	224,105.00	571,958.00	796,063.00
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	31,993.00	(3,437.00)	28,556.00
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	3,557.00	(2,239.00)	1,318.00	0.00	0.00	0.00
22129	ECI-Internal	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	26,269.00	19,940.00	46,209.00	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
	ECI-Internal Total							54,826.00	17,701.00	72,527.00	56,993.00	(3,437.00)	53,556.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Permanent Budget	1,293,144.00	21,068.00	1,314,212.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		511000	Salaries-Regular - Benefitted	Temporary Budget	(155,034.00)	155,034.00	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		516000	Fringe Benefits	Temporary Budget	397,198.40	(397,198.40)	0.00	0.00	0.00	0.00
30810	Infrastructure Services - NDSU	4530	Enterprise Computing & Infrast		535000	Miscellaneous Supplies	Permanent Budget	155,089.00	0.00	155,089.00	0.00	0.00	0.00
	Infrastructure Services - NDSU Total							1,690,397.40	(221,096.40)	1,469,301.00	0.00	0.00	0.00
		4530 Total						3,075,128.40	724,721.60	3,799,850.00	1,347,964.00	801,083.00	2,149,047.00
18439	Marketing Plan	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		542000	Printing	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	5,182.00	0.00	5,182.00	0.00	0.00	0.00
18439	Marketing Plan	6000	VP University Relations		623000	Professional Fees and Services	Permanent Budget	0.00	1,000.00	1,000.00	0.00	0.00	0.00
	Marketing Plan Total							5,182.00	2,000.00	7,182.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	200.00	0.00	200.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		533000	Food and Clothing	Permanent Budget	0.00	200.00	200.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	600.00	0.00	600.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		611000	Professional Development	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
19504	VP Univ Relations Gen Admin	6000	VP University Relations		722001	Transfers Out	Permanent Budget	0.00	100.00	100.00	0.00	0.00	0.00
	VP Univ Relations Gen Admin Total							600.00	400.00	1,000.00	200.00	0.00	200.00
20043	University Rel. Foundation Exp	6000	VP University Relations		478000	Contributions & Donations	Permanent Budget	0.00	0.00	0.00	0.00	40,000.00	40,000.00
20043	University Rel. Foundation Exp	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	0.00	40,000.00	40,000.00	0.00	0.00	0.00
	University Rel. Foundation Exp Total							0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
30755	University Relations	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Permanent Budget	653,713.00	3,205.00	656,918.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		511000	Salaries-Regular - Benefitted	Temporary Budget	(80,241.00)	80,241.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		512000	Salaries - Other	Permanent Budget	14,697.00	8,214.00	22,911.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		512000	Salaries - Other	Temporary Budget	(130.00)	130.00	0.00	0.00	0.00	0.00
30755	University Relations	6000	VP University Relations		516000	Fringe Benefits	Temporary Budget	201,154.85	(201,154.85)	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
	University Relations Total							830,153.85	(109,364.85)	720,789.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	218,227.00	0.00	218,227.00	0.00	0.00	0.00
30756	Advertising/Marketing	6000	VP University Relations		621000	Operating Fees and Services	Permanent Budget	225,000.00	0.00	225,000.00	0.00	0.00	0.00
	Advertising/Marketing Total							443,227.00	0.00	443,227.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30766	NDSU Magazine	6000	VP University Relations		535000	Miscellaneous Supplies	Permanent Budget	134,144.00	0.00	134,144.00	0.00	0.00	0.00
	NDSU Magazine Total							134,144.00	0.00	134,144.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30771	Un. Relations-Marketing-One-ti	6000	VP University Relations		621000	Operating Fees and Services	Temporary Budget	1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00
	Un. Relations-Marketing-One-ti Total							1,500,000.00	(1,500,000.00)	0.00	0.00	0.00	0.00
		6000 Total						2,913,306.85	(1,566,964.85)	1,346,342.00	200.00	40,000.00	40,200.00

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Fund		Department		Project ID	Account		Adjustment Type	FY 2019 Expense Budget	Adjustments	FY 2020 Final Expense Budget	FY 2019 Revenue Budget	Adjustments	FY 2020 Final Revenue Budget
		Department Total											
Fund Code	Description	Dept ID	Description		Acct Code	Description							
18448	Pub. Services External Sales	6020	Publications Services		462000	Charges for Services/Sales	Permanent Budget	0.00	0.00	0.00	2,000.00	1,000.00	3,000.00
18448	Pub. Services External Sales	6020	Publications Services		479000	Interdepartmental Revenue	Permanent Budget	0.00	0.00	0.00	200.00	200.00	400.00
18448	Pub. Services External Sales	6020	Publications Services		531000	Supplies - IT Software	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
18448	Pub. Services External Sales	6020	Publications Services		551000	IT Equipment under $5,000	Permanent Budget	1,000.00	0.00	1,000.00	0.00	0.00	0.00
	Pub. Services External Sales Total							2,000.00	0.00	2,000.00	2,200.00	1,200.00	3,400.00
30770	Publication Services	6020	Publications Services		490000	Transfers In	Permanent Budget	0.00	0.00	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		511000	Salaries-Regular - Benefitted	Permanent Budget	478,278.00	11,974.00	490,252.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		512000	Salaries - Other	Permanent Budget	3,034.00	0.00	3,034.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		516000	Fringe Benefits	Temporary Budget	203,925.74	(203,925.74)	0.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		517000	Salaries - Graduate Assistants	Permanent Budget	13,334.00	0.00	13,334.00	0.00	0.00	0.00
30770	Publication Services	6020	Publications Services		535000	Miscellaneous Supplies	Permanent Budget	18,284.00	0.00	18,284.00	0.00	0.00	0.00
	Publication Services Total							716,855.74	(191,951.74)	524,904.00	0.00	0.00	0.00
		6020 Total						718,855.74	(191,951.74)	526,904.00	2,200.00	1,200.00	3,400.00