

North Dakota State University

PROPOSED ANNUAL BUDGET 2012-2013





VICE PRESIDENT FOR FINANCE AND ADMINISTRATION

The following North Dakota State University 2012-2013 Annual Budget was approved by Chancellor William Goetz on June 19, 2012.

The NDSU 2012-2013 Annual Budget was completed by the NDSU Budget Office under the direction of President Dean Bresciani.

Division of Finance and Administration:

Bruce Bollinger, Vice President for Finance and Administration

Cynthia Rott, Budget Director

Aubrey Ketterling, Budget Analyst

Carol Haukebo, Budget Analyst

Vice President for Finance and Administration
NDSU Dept # 3000
PO Box 6050
Fargo, ND 58108-6050
Phone: (701) 231-8411
Fax: (701) 231-6194

Budget Office
NDSU Dept # 3170
PO Box 6050
Fargo, ND 58108-6050
Phone: (701)231-7458
Fax: (701) 231-6194

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
0500	Spectrum/Board of Student Publ	82105	BOSP-Spectrum - Student Gov.		460000	Tuition and Fees	CASHR_BUD	92,000
					462000	Charges for Services/Sales	CASHR_BUD	65,000
			BOSP-Spectrum - Student Gov. Total					157,000
0500 Total								157,000
1000	President's Office	18905	President's Development Fund		490000	Transfers In	CASHR_BUD	564,182
			President's Development Fund Total					564,182
		18958	Federal Relations-Pres. Office		490000	Transfers In	CASHR_BUD	200,000
			Federal Relations-Pres. Office Total					200,000
		22107	Aircraft Pool		479000	Interdepartmental Revenue	CASHR_BUD	185,000
			Aircraft Pool Total					185,000
1000 Total								949,182
1040	Staff Senate	18725	Staff Senate Projects		479000	Interdepartmental Revenue	CASHR_BUD	14,000
			Staff Senate Projects Total					14,000
1040 Total								14,000
1200	Athletics	12700	Ath Administration		462000	Charges for Services/Sales	CASHR_BUD	513,705
					470000	Auxiliary Services	CASHR_BUD	320,000
					490000	Transfers In	CASHR_BUD	5,221,164
			Ath Administration Total					6,054,869
		12710	Womens Ath Administration		478000	Contributions & Donations	CASHR_BUD	203,000
			Womens Ath Administration Total					203,000
		12713	Ath Training Room		490000	Transfers In	CASHR_BUD	76,048
			Ath Training Room Total					76,048
		12714	Ath USA Wrestling		462000	Charges for Services/Sales	CASHR_BUD	531,000
					470000	Auxiliary Services	CASHR_BUD	90,000
			Ath USA Wrestling Total					621,000
		12716	Academic Enhancement		462000	Charges for Services/Sales	CASHR_BUD	65,000
			Academic Enhancement Total					65,000
		12717	Ath Marketing & Promotion		462000	Charges for Services/Sales	CASHR_BUD	255,000
					470000	Auxiliary Services	CASHR_BUD	500,000
			Ath Marketing & Promotion Total					755,000
		12719	Athletic Field Maintenance		490000	Transfers In	CASHR_BUD	70,000
			Athletic Field Maintenance Total					70,000
		12720	Event Management		462000	Charges for Services/Sales	CASHR_BUD	35,000
					470000	Auxiliary Services	CASHR_BUD	75,000
			Event Management Total					110,000
		12723	Athletics Cheerteam		490000	Transfers In	CASHR_BUD	6,200
			Athletics Cheerteam Total					6,200
		12731	Mens Football		462000	Charges for Services/Sales	CASHR_BUD	315,000
					470000	Auxiliary Services	CASHR_BUD	1,598,000
					478000	Contributions & Donations	CASHR_BUD	1,062,700
					490000	Transfers In	CASHR_BUD	398,900
			Mens Football Total					3,374,600
		12732	Mens Basketball		462000	Charges for Services/Sales	CASHR_BUD	140,000
					470000	Auxiliary Services	CASHR_BUD	172,000
					478000	Contributions & Donations	CASHR_BUD	186,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12732	Mens Basketball	Project	490000	Transfers In	CASHR_BUD	115,300
			Mens Basketball Total					613,300
		12733	Mens Baseball		470000	Auxiliary Services	CASHR_BUD	3,000
					478000	Contributions & Donations	CASHR_BUD	132,900
					490000	Transfers In	CASHR_BUD	41,300
			Mens Baseball Total					177,200
		12734	Mens Track		470000	Auxiliary Services	CASHR_BUD	1,000
					478000	Contributions & Donations	CASHR_BUD	132,900
					490000	Transfers In	CASHR_BUD	42,400
			Mens Track Total					176,300
		12735	Mens Wrestling		470000	Auxiliary Services	CASHR_BUD	17,400
					478000	Contributions & Donations	CASHR_BUD	132,900
					490000	Transfers In	CASHR_BUD	64,200
			Mens Wrestling Total					214,500
		12736	Mens Golf		478000	Contributions & Donations	CASHR_BUD	26,520
					490000	Transfers In	CASHR_BUD	13,100
			Mens Golf Total					39,620
		12741	Womens Basketball		470000	Auxiliary Services	CASHR_BUD	66,700
					478000	Contributions & Donations	CASHR_BUD	159,400
					490000	Transfers In	CASHR_BUD	115,300
			Womens Basketball Total					341,400
		12742	Womens Track		470000	Auxiliary Services	CASHR_BUD	1,000
					478000	Contributions & Donations	CASHR_BUD	212,500
					490000	Transfers In	CASHR_BUD	42,400
			Womens Track Total					255,900
		12743	Womens Softball		470000	Auxiliary Services	CASHR_BUD	3,000
					478000	Contributions & Donations	CASHR_BUD	186,000
					490000	Transfers In	CASHR_BUD	41,300
			Womens Softball Total					230,300
		12744	Womens Volleyball		470000	Auxiliary Services	CASHR_BUD	35,400
					478000	Contributions & Donations	CASHR_BUD	159,400
					490000	Transfers In	CASHR_BUD	64,200
			Womens Volleyball Total					259,000
		12745	Womens Soccer		478000	Contributions & Donations	CASHR_BUD	186,000
					490000	Transfers In	CASHR_BUD	53,300
			Womens Soccer Total					239,300
		12746	Womens Golf		478000	Contributions & Donations	CASHR_BUD	79,700
					490000	Transfers In	CASHR_BUD	13,100
			Womens Golf Total					92,800
		12760	Redhawk Parking (Odd)		462000	Charges for Services/Sales	CASHR_BUD	-
			Redhawk Parking (Odd) Total					-
		12769	Radio/Multi-Media		462000	Charges for Services/Sales	CASHR_BUD	290,000
			Radio/Multi-Media Total					290,000
		12770	TV/Multimedia		462000	Charges for Services/Sales	CASHR_BUD	100,000
			TV/Multimedia Total					100,000
		15010	Athletics Camps & Clinics	FARA000382	470000	Auxiliary Services	PROJR_BUD	-
				FARA000384	470000	Auxiliary Services	PROJR_BUD	-

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		15010	Athletics Camps & Clinics	FARA000385	470000	Auxiliary Services	PROJR_BUD	-
				FARA000386	470000	Auxiliary Services	PROJR_BUD	-
				FARA000387	470000	Auxiliary Services	PROJR_BUD	-
				FARA000388	470000	Auxiliary Services	PROJR_BUD	-
				FARA000389	470000	Auxiliary Services	PROJR_BUD	-
				FARA000390	470000	Auxiliary Services	PROJR_BUD	-
				FARA000391	470000	Auxiliary Services	PROJR_BUD	-
				FARA000394	470000	Auxiliary Services	PROJR_BUD	-
				FARA000395	470000	Auxiliary Services	PROJR_BUD	-
				FARA000398	470000	Auxiliary Services	PROJR_BUD	-
				FARA000399	470000	Auxiliary Services	PROJR_BUD	-
				FARA000400	470000	Auxiliary Services	PROJR_BUD	-
			Athletics Camps & Clinics Total					-
1200 Total								14,365,337
2000	Office of the Provost	18398	VP Academic Affairs Local Fund		462000	Charges for Services/Sales	CASHR_BUD	30,000
					490000	Transfers In	CASHR_BUD	500,000
			VP Academic Affairs Local Fund Total					530,000
		18902	Academic Programs		462000	Charges for Services/Sales	CASHR_BUD	63,139
			Academic Programs Total					63,139
2000 Total								593,139
2020	Distance & Continuing Ed	18595	Rsvp Grants Match Fund		442000	Cash/Investment Earnings	CASHR_BUD	120,000
					462000	Charges for Services/Sales	CASHR_BUD	50,000
					484000	Indirect Costs	CASHR_BUD	8,500
			Rsvp Grants Match Fund Total					178,500
		18700	DCE NDCI		479000	Interdepartmental Revenue	CASHR_BUD	8,000
			DCE NDCI Total					8,000
		18701	Continuing Studies Credit		460000	Tuition and Fees	CASHR_BUD	433,819
			Continuing Studies Credit Total					433,819
		18702	Continuing Studies Non-Credit		462000	Charges for Services/Sales	CASHR_BUD	170,234
					490000	Transfers In	CASHR_BUD	23,805
			Continuing Studies Non-Credit Total					194,039
		18709	Expanding Your Horizons		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Expanding Your Horizons Total					5,000
		18723	Marketing and Promotions Fund		462000	Charges for Services/Sales	CASHR_BUD	1,000
			Marketing and Promotions Fund Total					1,000
		19108	RSVP - MYP		462000	Charges for Services/Sales	CASHR_BUD	15,000
			RSVP - MYP Total					15,000
		19110	VISTA		462000	Charges for Services/Sales	CASHR_BUD	20,000
			VISTA Total					20,000
2020 Total								855,358
2060	Summer School	18722	Summer School		460000	Tuition and Fees	CASHR_BUD	617,650
			Summer School Total					617,650
2060 Total								617,650
2070	Womens Studies Office	19035	Women's Studies Local Fund		462000	Charges for Services/Sales	CASHR_BUD	1,150
			Women's Studies Local Fund Total					1,150
2070 Total								1,150
2080	Library	18036	Dakota Memories History Projec		462000	Charges for Services/Sales	CASHR_BUD	1,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2080	Library	18036	Dakota Memories History Projec Total					1,000
		18051	Lbr Lost Book & Material Fine		441000	Fines-Forfeitures-Escheat	CASHR_BUD	5,500
					462000	Charges for Services/Sales	CASHR_BUD	11,500
			Lbr Lost Book & Material Fine Total					17,000
		18140	Theses Processing Fee(Library)		479000	Interdepartmental Revenue	CASHR_BUD	1,000
			Theses Processing Fee(Library) Total					1,000
		18815	Library Fee		460000	Tuition and Fees	CASHR_BUD	512,500
			Library Fee Total					512,500
		18916	Library Local		441000	Fines-Forfeitures-Escheat	CASHR_BUD	200
					462000	Charges for Services/Sales	CASHR_BUD	4,500
					479000	Interdepartmental Revenue	CASHR_BUD	300
			Library Local Total					5,000
		18919	Institute Photo Services		462000	Charges for Services/Sales	CASHR_BUD	10,000
					478000	Contributions & Donations	CASHR_BUD	2,000
			Institute Photo Services Total					12,000
		18921	Library - Germans From Russia		462000	Charges for Services/Sales	CASHR_BUD	120,000
					478000	Contributions & Donations	CASHR_BUD	40,000
			Library - Germans From Russia Total					160,000
		18926	Homeland Tour Fund		462000	Charges for Services/Sales	CASHR_BUD	120,000
			Homeland Tour Fund Total					120,000
		18931	Mary Lou Shott Library Fund		478000	Contributions & Donations	CASHR_BUD	13,000
			Mary Lou Shott Library Fund Total					13,000
		79754	Cecil Elliott Fund		462000	Charges for Services/Sales	CASHR_BUD	500
			Cecil Elliott Fund Total					500
		79844	LIBRARY MULTI-PURPOSE GIFT		478000	Contributions & Donations	CASHR_BUD	20,000
			LIBRARY MULTI-PURPOSE GIFT Total					20,000
		79864	Heritage Gift Fund		478000	Contributions & Donations	CASHR_BUD	-
			Heritage Gift Fund Total					-
2080 Total								862,000
2200	Deans Office, Agriculture	18310	College Of Agriculture-Local		462000	Charges for Services/Sales	CASHR_BUD	-
					472000	Leases, Rents, and Royalties	CASHR_BUD	-
			College Of Agriculture-Local Total					-
		19167	COA Royalty- Goldrush Potato		472000	Leases, Rents, and Royalties	CASHR_BUD	-
			COA Royalty- Goldrush Potato Total					-
2200 Total								-
2210	Agribusiness and Applied Econ	18033	Macro Econ 202		479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Macro Econ 202 Total					-
		18150	Ag Econ Cont Educ Fund		479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Ag Econ Cont Educ Fund Total					-
		18473	Northern Plains Trade Center L		462000	Charges for Services/Sales	CASHR_BUD	-
			Northern Plains Trade Center L Total					-
		18487	ND Census Data-Public Service		462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
			ND Census Data-Public Service Total					-
		18561	Student Tech Fee (Wilson)		490000	Transfers In	CASHR_BUD	-

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2210	Agribusiness and Applied Econ	18561	Student Tech Fee (Wilson) Total					-
		18761	Ag Economics College Local		462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Ag Economics College Local Total					-
		18762	Ag Economics Local Fund		450000	Federal Awards	CASHR_BUD	-
					462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Ag Economics Local Fund Total					-
		18944	French Exchange- Ag Econ		462000	Charges for Services/Sales	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			French Exchange- Ag Econ Total					-
		18994	BioMass Conference		462000	Charges for Services/Sales	CASHR_BUD	-
					472000	Leases, Rents, and Royalties	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			BioMass Conference Total					-
		81030	Agric Statistical Service		462000	Charges for Services/Sales	CASHR_BUD	-
			Agric Statistical Service Total					-
2210 Total								-
2211	Burdick Ctr for Coop Systems	18425	Quentin N. Burdick Center For		462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Quentin N. Burdick Center For Total					-
		79738	Quentin Burdick Center Gift		462000	Charges for Services/Sales	CASHR_BUD	-
			Quentin Burdick Center Gift Total					-
2211 Total								-
2220	Agricultural & Biosystems Eng	18832	Ag Eng. Program Fees		470000	Auxiliary Services	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Ag Eng. Program Fees Total					-
		18879	Agricultural and Bio Eng Local		478000	Contributions & Donations	CASHR_BUD	-
			Agricultural and Bio Eng Local Total					-
2220 Total								-
2230	Animal Science	18400	ARS Local Fund		460000	Tuition and Fees	CASHR_BUD	-
					462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			ARS Local Fund Total					-
		18420	Vet Tech - Local		460000	Tuition and Fees	CASHR_BUD	-
					462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Vet Tech - Local Total					-
		18432	Vet Tech Course Fee		460000	Tuition and Fees	CASHR_BUD	-
			Vet Tech Course Fee Total					-
		18655	Equine Studies Course Fee		460000	Tuition and Fees	CASHR_BUD	-

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18655	Equine Studies Course Fee Total					-
		18657	Equine Studies		460000	Tuition and Fees	CASHR_BUD	-
					462000	Charges for Services/Sales	CASHR_BUD	-
			Equine Studies Total					-
2230 Total								
2240	School of Food Systems	18849	Food Safety		479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Food Safety Total					-
		19057	480/680 Food Develop Course Fee		460000	Tuition and Fees	CASHR_BUD	-
			480/680 Food Develop Course Fee Total					-
		81103	Quality Invest-Youngs-Usda-Ars		462000	Charges for Services/Sales	CASHR_BUD	-
			Quality Invest-Youngs-Usda-Ars Total					-
2240 Total								
2260	Plant Pathology	18404	Plant Pathology Local		462000	Charges for Services/Sales	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Plant Pathology Local Total					-
		18887	Royalty - Plant Path Dry Bean		472000	Leases, Rents, and Royalties	CASHR_BUD	-
			Royalty - Plant Path Dry Bean Total					-
2260 Total								
2270	Plant Sciences	18710	Plant Science Course Fees		460000	Tuition and Fees	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Plant Science Course Fees Total					-
		18744	Brenda Deckard Sal & Op		462000	Charges for Services/Sales	CASHR_BUD	-
					472000	Leases, Rents, and Royalties	CASHR_BUD	-
					478000	Contributions & Donations	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Brenda Deckard Sal & Op Total					-
		18760	Crop And Weed Local Fund		460000	Tuition and Fees	CASHR_BUD	-
					462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Crop And Weed Local Fund Total					-
2270 Total								
2280	School of Natural Resource Sci	18369	Soils Dept Local		462000	Charges for Services/Sales	CASHR_BUD	-
					478000	Contributions & Donations	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Soils Dept Local Total					-
		18711	Natural Resource Management-Lo		490000	Transfers In	CASHR_BUD	-
			Natural Resource Management-Lo Total					-
2280 Total								
2290	Veterinary & Microbiology Sci	18364	Vet Science Local		462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
			Vet Science Local Total					-
		18510	Vet & Micro Sci Lab Fees		460000	Tuition and Fees	CASHR_BUD	-

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2290	Veterinary & Microbiology Sci	18510	Vet & Micro Sci Lab Fees	FARA000400	462000	Charges for Services/Sales	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	-
			Vet & Micro Sci Lab Fees Total					-
2290 Total								-
2300	Deans Office, Arts, Hum, & SS	18212	IC Alloc Coll Of Hum/Soc Sci		484000	Indirect Costs	CASHR_BUD	20,000
			IC Alloc Coll Of Hum/Soc Sci Total					20,000
		18313	College Of Hum And Sco Sci Loc		480000	Other Misc Rev	CASHR_BUD	500
					490000	Transfers In	CASHR_BUD	500
			College Of Hum And Sco Sci Loc Total					1,000
		18654	Upper Midwest Honors Council C		478000	Contributions & Donations	CASHR_BUD	5,000
			Upper Midwest Honors Council C Total					5,000
2300 Total								26,000
2310	Communication	18001	Communication- DCE fund		490000	Transfers In	CASHR_BUD	90,000
			Communication- DCE fund Total					90,000
		18334	Mass Comm Support		462000	Charges for Services/Sales	CASHR_BUD	500
					490000	Transfers In	CASHR_BUD	1,000
			Mass Comm Support Total					1,500
		18343	Bison Information Network (BIN)		462000	Charges for Services/Sales	CASHR_BUD	30,000
					479000	Interdepartmental Revenue	CASHR_BUD	200
			Bison Information Network (BIN Total					30,200
		18395	Summer Graduate Degree Program		478000	Contributions & Donations	CASHR_BUD	2,500
					490000	Transfers In	CASHR_BUD	30,000
			Summer Graduate Degree Program Total					32,500
		18514	Student Tech Fee (Meister)		490000	Transfers In	CASHR_BUD	10,000
			Student Tech Fee (Meister) Total					10,000
		19068	Comm Graduate Instruction		490000	Transfers In	CASHR_BUD	5,000
			Comm Graduate Instruction Total					5,000
		19070	Professional Development- Comm		490000	Transfers In	CASHR_BUD	5,000
			Professional Development- Comm Total					5,000
		19086	BIN Contract Services		490000	Transfers In	CASHR_BUD	10,000
			BIN Contract Services Total					10,000
		19103	Communication Indirects		490000	Transfers In	CASHR_BUD	4,000
			Communication Indirects Total					4,000
		19105	BOSP-Spectrum - Student Govern		462000	Charges for Services/Sales	CASHR_BUD	29,000
			BOSP-Spectrum - Student Govern Total					29,000
		19152	Communication Research		478000	Contributions & Donations	CASHR_BUD	250
			Communication Research Total					250
		81104	High School Tournament Host		462000	Charges for Services/Sales	CASHR_BUD	250
			High School Tournament Host Total					250
		82106	NCA Doctoral Honors Seminar		480000	Other Misc Rev	CASHR_BUD	5,000
					490000	Transfers In	CASHR_BUD	5,000
			NCA Doctoral Honors Seminar Total					10,000
		82465	Mass Comm Pub. Relations Club		462000	Charges for Services/Sales	CASHR_BUD	1,000
			Mass Comm Pub. Relations Club Total					1,000
2310 Total								228,700
2315	Criminal Justice & Political S	18366	Crim Justice & Pol Sci Local		480000	Other Misc Rev	CASHR_BUD	400

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2315	Criminal Justice & Political S	18366	Crim Justice & Pol Sci Local	FARA000400	490000	Transfers In	CASHR_BUD	2,000
			Crim Justice & Pol Sci Local Total					2,400
2315 Total								2,400
2320	English	18030	Red River Grad Student Confere		462000	Charges for Services/Sales	CASHR_BUD	900
					479000	Interdepartmental Revenue	CASHR_BUD	300
			Red River Grad Student Confere Total					1,200
		18149	Northern Eclecta		470000	Auxiliary Services	CASHR_BUD	55
					479000	Interdepartmental Revenue	CASHR_BUD	25
			Northern Eclecta Total					80
		18373	English Dept - Local		490000	Transfers In	CASHR_BUD	50,000
			English Dept - Local Total					50,000
		18407	Red River Conf On World Lit		462000	Charges for Services/Sales	CASHR_BUD	2,000
					478000	Contributions & Donations	CASHR_BUD	500
			Red River Conf On World Lit Total					2,500
		18906	English Dept Travel		490000	Transfers In	CASHR_BUD	35,000
			English Dept Travel Total					35,000
		18990	English Dept Support Fund		490000	Transfers In	CASHR_BUD	5,000
			English Dept Support Fund Total					5,000
		19032	Cosgrove Seminar		478000	Contributions & Donations	CASHR_BUD	100
			Cosgrove Seminar Total					100
2320 Total								93,880
2330	Fine Arts	18422	Division Of Fine Arts Local		462000	Charges for Services/Sales	CASHR_BUD	6,000
					470000	Auxiliary Services	CASHR_BUD	500
					478000	Contributions & Donations	CASHR_BUD	4,000
					479000	Interdepartmental Revenue	CASHR_BUD	2,000
					490000	Transfers In	CASHR_BUD	40,000
			Division Of Fine Arts Local Total					52,500
		18597	Fine Arts Student Fee Allocat		462000	Charges for Services/Sales	CASHR_BUD	1,000
					490000	Transfers In	CASHR_BUD	145,000
			Fine Arts Student Fee Allocat Total					146,000
		19358	FCH Projects		462000	Charges for Services/Sales	CASHR_BUD	45,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	10,000
					479000	Interdepartmental Revenue	CASHR_BUD	10,000
					490000	Transfers In	CASHR_BUD	20,000
			FCH Projects Total					85,000
2330 Total								283,500
2332	Visual Arts	18371	Art Dept Local Fund		462000	Charges for Services/Sales	CASHR_BUD	3,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	3,000
					490000	Transfers In	CASHR_BUD	4,000
			Art Dept Local Fund Total					10,000
		18446	Art Bank		479000	Interdepartmental Revenue	CASHR_BUD	1,000
					490000	Transfers In	CASHR_BUD	2,000
			Art Bank Total					3,000
		18498	Art Lab Fees		460000	Tuition and Fees	CASHR_BUD	59,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	1,000
					490000	Transfers In	CASHR_BUD	5,000
			Art Lab Fees Total					65,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2332	Visual Arts	19334	Printmaking Ed & Resrch Studio		462000	Charges for Services/Sales	CASHR_BUD	1,000
					470000	Auxiliary Services	CASHR_BUD	500
					472000	Leases, Rents, and Royalties	CASHR_BUD	500
					478000	Contributions & Donations	CASHR_BUD	500
					490000	Transfers In	CASHR_BUD	2,500
			Printmaking Ed & Resrch Studio Total					5,000
2332 Total								83,000
2334	Music	18365	Music Department Local		462000	Charges for Services/Sales	CASHR_BUD	1,500
					478000	Contributions & Donations	CASHR_BUD	500
			Music Department Local Total					2,000
		18415	Madrigal Dinner		462000	Charges for Services/Sales	CASHR_BUD	10,500
					479000	Interdepartmental Revenue	CASHR_BUD	500
			Madrigal Dinner Total					11,000
		18417	Community Music Project		462000	Charges for Services/Sales	CASHR_BUD	10,000
			Community Music Project Total					10,000
		18418	Concert Income		462000	Charges for Services/Sales	CASHR_BUD	7,000
			Concert Income Total					7,000
		18419	Fissinger Choral Competition		462000	Charges for Services/Sales	CASHR_BUD	-
			Fissinger Choral Competition Total					-
		18445	Recital Fees		460000	Tuition and Fees	CASHR_BUD	1,500
			Recital Fees Total					1,500
		18447	Private Music Lessons Fee		460000	Tuition and Fees	CASHR_BUD	135,000
			Private Music Lessons Fee Total					135,000
		18462	Jazz Festival		462000	Charges for Services/Sales	CASHR_BUD	3,500
					470000	Auxiliary Services	CASHR_BUD	500
			Jazz Festival Total					4,000
		18466	Choral Festival		462000	Charges for Services/Sales	CASHR_BUD	20,000
					478000	Contributions & Donations	CASHR_BUD	500
			Choral Festival Total					20,500
		19300	Sports Bands		478000	Contributions & Donations	CASHR_BUD	8,000
			Sports Bands Total					8,000
2334 Total								199,000
2336	Theatre Arts	18431	Little Country Theatre		462000	Charges for Services/Sales	CASHR_BUD	500
			Little Country Theatre Total					500
		18497	Theatre Lab Fees		460000	Tuition and Fees	CASHR_BUD	7,500
			Theatre Lab Fees Total					7,500
2336 Total								8,000
2345	Modern Languages	18318	DCE Holding Fund		490000	Transfers In	CASHR_BUD	2,800
			DCE Holding Fund Total					2,800
		18384	Modern Languages Dept - Local		490000	Transfers In	CASHR_BUD	5,710
			Modern Languages Dept - Local Total					5,710
		18932	DCE Holding Fund		490000	Transfers In	CASHR_BUD	29,000
			DCE Holding Fund Total					29,000
		81013	Mdwest Amer Soc for 18 Cent St		490000	Transfers In	CASHR_BUD	1,000
			Mdwest Amer Soc for 18 Cent St Total					1,000
2345 Total								38,510
2350	Sociology, Anthropology	18375	Departmental Research Overhead		480000	Other Misc Rev	CASHR_BUD	100

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2350	Sociology, Anthropology	18375	Departmental Research Overhead	FARA000400	490000	Transfers In	CASHR_BUD	400
			Departmental Research Overhead Total					500
		18731	Center For Social Research		462000	Charges for Services/Sales	CASHR_BUD	-
					480000	Other Misc Rev	CASHR_BUD	7,000
					490000	Transfers In	CASHR_BUD	200
			Center For Social Research Total					7,200
		18933	Online Departmental Funds- Soc		490000	Transfers In	CASHR_BUD	400
			Online Departmental Funds- Soc Total					400
		19053	Soc-Anthropology DCE Courses		490000	Transfers In	CASHR_BUD	200
			Soc-Anthropology DCE Courses Total					200
		19071	Community Development Online		490000	Transfers In	CASHR_BUD	50
			Community Development Online Total					50
		19073	Anthropology Online		490000	Transfers In	CASHR_BUD	200
			Anthropology Online Total					200
		19074	Sociology Online		462000	Charges for Services/Sales	CASHR_BUD	2,000
					490000	Transfers In	CASHR_BUD	400
			Sociology Online Total					2,400
2350 Total								10,950
2351	Emergency Management	19082	Emergency Management Local		479000	Interdepartmental Revenue	CASHR_BUD	100
					490000	Transfers In	CASHR_BUD	100
			Emergency Management Local Total					200
2351 Total								200
2360	ND Inst of Regional Studies	18325	ND Institute Of Regional Stud		470000	Auxiliary Services	CASHR_BUD	30,000
					479000	Interdepartmental Revenue	CASHR_BUD	400
			ND Institute Of Regional Stud Total					30,400
2360 Total								30,400
2365	Center for Writers	19076	Center for Writers Local Fund		479000	Interdepartmental Revenue	CASHR_BUD	300
			Center for Writers Local Fund Total					300
2365 Total								300
2400	Deans Office, Business Admin.	18302	Dept Of Business Admin Local		490000	Transfers In	CASHR_BUD	40,000
			Dept Of Business Admin Local Total					40,000
		18486	MBA Course Fees		460000	Tuition and Fees	CASHR_BUD	55,000
			MBA Course Fees Total					55,000
		18508	Business Admin Lab Fees		462000	Charges for Services/Sales	CASHR_BUD	33,000
			Business Admin Lab Fees Total					33,000
		19092	COB LEADERSHIP CLASS STUDY TRP		478000	Contributions & Donations	CASHR_BUD	1,000
			COB LEADERSHIP CLASS STUDY TRP Total					1,000
		19093	COB LEGACY FUND		452000	Private Awards	CASHR_BUD	1,000
					478000	Contributions & Donations	CASHR_BUD	1,000
			COB LEGACY FUND Total					2,000
		19094	COB 189 CLASS		462000	Charges for Services/Sales	CASHR_BUD	21,000
			COB 189 CLASS Total					21,000
		19120	Transformational Learning Init		490000	Transfers In	CASHR_BUD	2,000
			Transformational Learning Init Total					2,000
		19124	Thought Leader Series		462000	Charges for Services/Sales	CASHR_BUD	12,000
					490000	Transfers In	CASHR_BUD	13,000
			Thought Leader Series Total					25,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2400	Deans Office, Business Admin.	19130	Busn. Internship Course Fees		460000	Tuition and Fees	CASHR_BUD	300
			Busn. Internship Course Fees Total					300
		79685	FM Area Foundation-Coll of Bus		478000	Contributions & Donations	CASHR_BUD	6,090
			FM Area Foundation-Coll of Bus Total					6,090
2400 Total								185,390
2410	Accounting & Info Systems	18602	Acctg Info Systems Local Fund		460000	Tuition and Fees	CASHR_BUD	300
					490000	Transfers In	CASHR_BUD	1,515
			Acctg Info Systems Local Fund Total					1,815
2410 Total								1,815
2420	Management and Marketing	19049	MMF Minor Application Fee		462000	Charges for Services/Sales	CASHR_BUD	8,000
			MMF Minor Application Fee Total					8,000
		19052	Teaching Reimbursement		490000	Transfers In	CASHR_BUD	50,000
			Teaching Reimbursement Total					50,000
2420 Total								58,000
2450	Deans Office, Eng & Architect	18158	Bison BEST Robotics		462000	Charges for Services/Sales	CASHR_BUD	35,000
			Bison BEST Robotics Total					35,000
		18216	IC Alloc Coll Of Eng/Arch		484000	Indirect Costs	CASHR_BUD	115,000
			IC Alloc Coll Of Eng/Arch Total					115,000
		18317	Engineering Projects		462000	Charges for Services/Sales	CASHR_BUD	2,000
			Engineering Projects Total					2,000
		18840	Deans Off Prog Fees 450/451		460000	Tuition and Fees	CASHR_BUD	620,000
			Deans Off Prog Fees 450/451 Total					620,000
		18842	Deans Off Prog Fees 456/457		460000	Tuition and Fees	CASHR_BUD	61,000
			Deans Off Prog Fees 456/457 Total					61,000
		18843	Deans Off Prog Fees 458/459		460000	Tuition and Fees	CASHR_BUD	298,000
			Deans Off Prog Fees 458/459 Total					298,000
		18844	Deans Off Prog Fees 460- 463		460000	Tuition and Fees	CASHR_BUD	165,000
			Deans Off Prog Fees 460- 463 Total					165,000
		18845	Deans Off Prog Fees 466- 471		460000	Tuition and Fees	CASHR_BUD	275,000
			Deans Off Prog Fees 466- 471 Total					275,000
		18847	Deans Off Prog Fees 474/475		460000	Tuition and Fees	CASHR_BUD	229,000
			Deans Off Prog Fees 474/475 Total					229,000
		18848	Deans Off Prog Fees 478/479		460000	Tuition and Fees	CASHR_BUD	310,000
			Deans Off Prog Fees 478/479 Total					310,000
		19012	CEA Student Cntr Salary Supprt		490000	Transfers In	CASHR_BUD	97,000
			CEA Student Cntr Salary Supprt Total					97,000
		19064	CEA MSUM Program Fees		460000	Tuition and Fees	CASHR_BUD	2,000
			CEA MSUM Program Fees Total					2,000
		19141	Engr Admin- SWE TechGYRLS		462000	Charges for Services/Sales	CASHR_BUD	3,300
			Engr Admin- SWE TechGYRLS Total					3,300
2450 Total								2,212,300
2460	Aerospace Studies	18443	Mens Uniform Deposits Air		462000	Charges for Services/Sales	CASHR_BUD	7,000
			Mens Uniform Deposits Air Total					7,000
		19085	Air Force Polo Shirt		462000	Charges for Services/Sales	CASHR_BUD	1,300
			Air Force Polo Shirt Total					1,300
		79815	Fallen Bison Memorial		478000	Contributions & Donations	CASHR_BUD	1,500
			Fallen Bison Memorial Total					1,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2460 Total								9,800
2465	Architecture & Landscape Arch	18006	Klai/Juba		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Klai/Juba Total					5,000
		18356	Architecture Dept Local		462000	Charges for Services/Sales	CASHR_BUD	4,000
			Architecture Dept Local Total					4,000
		18535	Alumni Relations		462000	Charges for Services/Sales	CASHR_BUD	2,000
			Alumni Relations Total					2,000
		18544	Student Tech Fee (Christenson)		462000	Charges for Services/Sales	CASHR_BUD	15,000
			Student Tech Fee (Christenson) Total					15,000
		18830	Architecture Program Fees		490000	Transfers In	CASHR_BUD	617,000
			Architecture Program Fees Total					617,000
		19036	Arch Study Abroad Course Fee		460000	Tuition and Fees	CASHR_BUD	80,000
			Arch Study Abroad Course Fee Total					80,000
		19042	Arch & LS Arch Course Fees		460000	Tuition and Fees	CASHR_BUD	115,000
			Arch & LS Arch Course Fees Total					115,000
		19113	Grad Research Assistants-ALSA		462000	Charges for Services/Sales	CASHR_BUD	9,000
			Grad Research Assistants-ALSA Total					9,000
		19135	Design/Build Local Fund		462000	Charges for Services/Sales	CASHR_BUD	1,500
			Design/Build Local Fund Total					1,500
2465 Total								848,500
2470	Civil Engineering	18283	IC Alloc Civil Engineering		462000	Charges for Services/Sales	CASHR_BUD	50
					490000	Transfers In	CASHR_BUD	24,840
			IC Alloc Civil Engineering Total					24,890
		18359	Civil Eng Dept Local		462000	Charges for Services/Sales	CASHR_BUD	3,000
			Civil Eng Dept Local Total					3,000
		18833	CE Program Fees		490000	Transfers In	CASHR_BUD	295,000
			CE Program Fees Total					295,000
2470 Total								322,890
2475	Construction Management & Eng	18205	IC Alloc Constr Mgmt Engr		490000	Transfers In	CASHR_BUD	2,760
			IC Alloc Constr Mgmt Engr Total					2,760
		18456	Construction Management Local		462000	Charges for Services/Sales	CASHR_BUD	150
			Construction Management Local Total					150
		18834	CME Program Fees		490000	Transfers In	CASHR_BUD	165,000
			CME Program Fees Total					165,000
		19009	CM&E DCE		490000	Transfers In	CASHR_BUD	32,000
			CM&E DCE Total					32,000
2475 Total								199,910
2480	Electrical & Computer Engineer	18142	Skill Set Development Fund		462000	Charges for Services/Sales	CASHR_BUD	1,000
			Skill Set Development Fund Total					1,000
		18367	Elect Eng Dept Research		490000	Transfers In	CASHR_BUD	10,120
			Elect Eng Dept Research Total					10,120
		18835	EE Program Fees		490000	Transfers In	CASHR_BUD	275,000
			EE Program Fees Total					275,000
		19134	CIIT Coop Agreement		460000	Tuition and Fees	CASHR_BUD	25,000
			CIIT Coop Agreement Total					25,000
2480 Total								311,120
2485	Industrial & Manufacturing Eng	18052	IME External Service Projects		462000	Charges for Services/Sales	CASHR_BUD	12,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2485	Industrial & Manufacturing Eng	18052	IME External Service Projects Total					12,000
		18153	IME 335 LABORATORY FEES		460000	Tuition and Fees	CASHR_BUD	2,500
			IME 335 LABORATORY FEES Total					2,500
		18337	Industrial Eng Projects		490000	Transfers In	CASHR_BUD	9,200
			Industrial Eng Projects Total					9,200
		18427	IME Course/Lab Fees		460000	Tuition and Fees	CASHR_BUD	6,000
			IME Course/Lab Fees Total					6,000
		18428	Capstone Course		460000	Tuition and Fees	CASHR_BUD	4,000
			Capstone Course Total					4,000
		18836	IE Program Fees		490000	Transfers In	CASHR_BUD	130,000
			IE Program Fees Total					130,000
		19079	Transportation & Logistics		490000	Transfers In	CASHR_BUD	5,000
			Transportation & Logistics Total					5,000
		19115	Precision Manufacturing Lab		462000	Charges for Services/Sales	CASHR_BUD	1,500
			Precision Manufacturing Lab Total					1,500
		19163	IME Veterans Admin Projects		490000	Transfers In	CASHR_BUD	77,623
			IME Veterans Admin Projects Total					77,623
		22110	Machine Shop Local		462000	Charges for Services/Sales	CASHR_BUD	2,000
					479000	Interdepartmental Revenue	CASHR_BUD	4,000
			Machine Shop Local Total					6,000
2485 Total								253,823
2490	Mechanical Engineering	18204	IC Alloc Mech Engineering		490000	Transfers In	CASHR_BUD	45,080
			IC Alloc Mech Engineering Total					45,080
		18358	Mechanical Eng Dept Local		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Mechanical Eng Dept Local Total					5,000
		18837	ME Program Fees		490000	Transfers In	CASHR_BUD	306,000
			ME Program Fees Total					306,000
		19132	Introduction to Aviation- fee		460000	Tuition and Fees	CASHR_BUD	8,000
			Introduction to Aviation- fee Total					8,000
		19321	Mech Eng Staff Salary		462000	Charges for Services/Sales	CASHR_BUD	11,000
			Mech Eng Staff Salary Total					11,000
2490 Total								375,080
2495	Military Science	18421	US Army- Official Hosting		462000	Charges for Services/Sales	CASHR_BUD	200
			US Army- Official Hosting Total					200
		18438	Military Local Fund		462000	Charges for Services/Sales	CASHR_BUD	7,000
			Military Local Fund Total					7,000
		18444	Mens Uniform Deposit Army		462000	Charges for Services/Sales	CASHR_BUD	500
			Mens Uniform Deposit Army Total					500
2495 Total								7,700
2600	Deans Office, Human Dev. & Ed	18014	Candlewood Classroom Fund		472000	Leases, Rents, and Royalties	CASHR_BUD	4,000
			Candlewood Classroom Fund Total					4,000
		18231	IC Alloc Human Dev & Ed		484000	Indirect Costs	CASHR_BUD	30,000
			IC Alloc Human Dev & Ed Total					30,000
		18314	College Of Hum Dev & Ed Local		479000	Interdepartmental Revenue	CASHR_BUD	4,000
					490000	Transfers In	CASHR_BUD	8,000
			College Of Hum Dev & Ed Local Total					12,000
2600 Total								46,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2610	Apparel, Design & Hosp Mgmt	18054	ADFHM Study Tour Fund		462000	Charges for Services/Sales	CASHR_BUD	10,000
			ADFHM Study Tour Fund Total					10,000
		18352	Dept Of Apparel, Textiles & In		490000	Transfers In	CASHR_BUD	11,000
			Dept Of Apparel, Textiles & In Total					11,000
		18509	ID Course Fees		460000	Tuition and Fees	CASHR_BUD	3,500
			ID Course Fees Total					3,500
		18821	Program Fees Interior Design		460000	Tuition and Fees	CASHR_BUD	10,500
			Program Fees Interior Design Total					10,500
		18992	AT Course Fee		460000	Tuition and Fees	CASHR_BUD	10,000
			AT Course Fee Total					10,000
		18993	HTM Course Fees		460000	Tuition and Fees	CASHR_BUD	25,000
			HTM Course Fees Total					25,000
		19155	Tartan Project		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Tartan Project Total					5,000
2610 Total								75,000
2615	Human Dev and Family Science	18351	Dept Of CDFS Local		462000	Charges for Services/Sales	CASHR_BUD	3,000
			Dept Of CDFS Local Total					3,000
		18460	Family Therapy Center		460000	Tuition and Fees	CASHR_BUD	9,000
					462000	Charges for Services/Sales	CASHR_BUD	12,000
			Family Therapy Center Total					21,000
		18826	CDFS Graduate Support		490000	Transfers In	CASHR_BUD	1,800
			CDFS Graduate Support Total					1,800
		19087	HDFS Graduate Assistant Salary		490000	Transfers In	CASHR_BUD	80,000
			HDFS Graduate Assistant Salary Total					80,000
2615 Total								105,800
2620	Health, Nutrition & Exercise	18496	HPER Lab Fees		460000	Tuition and Fees	CASHR_BUD	20,000
			HPER Lab Fees Total					20,000
		18838	Athletics Training Program Fee		460000	Tuition and Fees	CASHR_BUD	15,000
			Athletics Training Program Fee Total					15,000
		18860	Dietetics Program Fee		460000	Tuition and Fees	CASHR_BUD	42,000
			Dietetics Program Fee Total					42,000
		18872	Recreation Management Fee		460000	Tuition and Fees	CASHR_BUD	37,000
			Recreation Management Fee Total					37,000
		18873	Human Performance & Fitness Fe		460000	Tuition and Fees	CASHR_BUD	38,000
			Human Performance & Fitness Fe Total					38,000
		18877	Health & Physical Ed Fee		460000	Tuition and Fees	CASHR_BUD	35,000
			Health & Physical Ed Fee Total					35,000
		19055	Dietetics Course Fees		460000	Tuition and Fees	CASHR_BUD	20,000
			Dietetics Course Fees Total					20,000
		19123	Athletic Training Course Fees		460000	Tuition and Fees	CASHR_BUD	500
			Athletic Training Course Fees Total					500
		19127	MS Advanced Athletic Training		460000	Tuition and Fees	CASHR_BUD	23,000
			MS Advanced Athletic Training Total					23,000
2620 Total								230,500
2625	School of Education	18070	Student Teaching Fee		460000	Tuition and Fees	CASHR_BUD	18,000
					462000	Charges for Services/Sales	CASHR_BUD	4,200
			Student Teaching Fee Total					22,200

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2625	School of Education	18071	Teacher Education Program Fee		460000	Tuition and Fees	CASHR_BUD	75,000
			Teacher Education Program Fee Total					75,000
		18072	CNED Assessment Tech Fee		460000	Tuition and Fees	CASHR_BUD	1,000
			CNED Assessment Tech Fee Total					1,000
		18073	Counseling Internship Fees		460000	Tuition and Fees	CASHR_BUD	4,000
			Counseling Internship Fees Total					4,000
		18236	IC Alloc School Of Education		490000	Transfers In	CASHR_BUD	2,400
			IC Alloc School Of Education Total					2,400
		18341	School Of Education Local Fund		462000	Charges for Services/Sales	CASHR_BUD	5,000
			School Of Education Local Fund Total					5,000
		18349	Community Counseling Services		462000	Charges for Services/Sales	CASHR_BUD	500
			Community Counseling Services Total					500
		18853	IC School Of Ed- Misc Items		490000	Transfers In	CASHR_BUD	20,000
			IC School Of Ed- Misc Items Total					20,000
		19027	Indirects - EE		490000	Transfers In	CASHR_BUD	6,000
			Indirects - EE Total					6,000
		19028	Indirects- NW School of Ed		490000	Transfers In	CASHR_BUD	300
			Indirects- NW School of Ed Total					300
		19044	Indirects- School of Ed. BY		490000	Transfers In	CASHR_BUD	200
			Indirects- School of Ed. BY Total					200
2625 Total								136,600
2650	Deans Office, Pharmacy, N & AS	18203	IC Alloc Research Adm(Grants)		484000	Indirect Costs	CASHR_BUD	500
			IC Alloc Research Adm(Grants) Total					500
		18218	IC Alloc Coll Of Pharmacy		484000	Indirect Costs	CASHR_BUD	80,000
			IC Alloc Coll Of Pharmacy Total					80,000
		18321	Pharmacy Advancement		478000	Contributions & Donations	CASHR_BUD	40,000
			Pharmacy Advancement Total					40,000
		18322	Pharmacy Trust		478000	Contributions & Donations	CASHR_BUD	22,000
			Pharmacy Trust Total					22,000
		18327	Pharmacy Career Fair		462000	Charges for Services/Sales	CASHR_BUD	16,000
			Pharmacy Career Fair Total					16,000
		18339	Development Salary- Pharmacy		478000	Contributions & Donations	CASHR_BUD	42,000
			Development Salary- Pharmacy Total					42,000
		18376	Prof Pharmacy Program App Fee		462000	Charges for Services/Sales	CASHR_BUD	16,000
			Prof Pharmacy Program App Fee Total					16,000
		18458	Experiential Program Developme		478000	Contributions & Donations	CASHR_BUD	30,000
			Experiential Program Developme Total					30,000
		79853	PHARMACY GIFT FUND		478000	Contributions & Donations	CASHR_BUD	8,000
			PHARMACY GIFT FUND Total					8,000
2650 Total								254,500
2660	Pharmacy Practice	18362	Pharmacy Practice Sales		462000	Charges for Services/Sales	CASHR_BUD	1,200
			Pharmacy Practice Sales Total					1,200
		19066	Pharm Practice Research Grants		490000	Transfers In	CASHR_BUD	25,000
			Pharm Practice Research Grants Total					25,000
2660 Total								26,200
2665	Pharmaceutical Sciences	18146	Pharm Sci- Sun Equip Start Up		490000	Transfers In	CASHR_BUD	4,400
			Pharm Sci- Sun Equip Start Up Total					4,400

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2665	Pharmaceutical Sciences	18996	Pharm Sci Indirects-COBRE		490000	Transfers In	CASHR_BUD	18,000
			Pharm Sci Indirects-COBRE Total					18,000
		19136	Pharm Sci- Qian - IDC		490000	Transfers In	CASHR_BUD	3,000
			Pharm Sci- Qian - IDC Total					3,000
		19137	Pharm Sci- O'Rourke - IDC		490000	Transfers In	CASHR_BUD	3,000
			Pharm Sci- O'Rourke - IDC Total					3,000
		19138	Pharm Sci- Mallik - IDC		490000	Transfers In	CASHR_BUD	15,000
			Pharm Sci- Mallik - IDC Total					15,000
		19139	Pharm Sci- Guo - IDC		490000	Transfers In	CASHR_BUD	800
			Pharm Sci- Guo - IDC Total					800
		19140	Pharm Sci- Singh - IDC		490000	Transfers In	CASHR_BUD	3,300
			Pharm Sci- Singh - IDC Total					3,300
		19328	P Sci Graduate Students		490000	Transfers In	CASHR_BUD	31,000
			P Sci Graduate Students Total					31,000
2665 Total								78,500
2670	Nursing	18584	Nursing In/Out		462000	Charges for Services/Sales	CASHR_BUD	9,000
			Nursing In/Out Total					9,000
		18732	Nursing IDC		490000	Transfers In	CASHR_BUD	20,000
			Nursing IDC Total					20,000
		19080	Nursing Faculty Start Up		490000	Transfers In	CASHR_BUD	12,500
			Nursing Faculty Start Up Total					12,500
2670 Total								41,500
2675	Family Healthcare Pharmacy	18532	Family Healthcare Pharmacy		462000	Charges for Services/Sales	CASHR_BUD	2,531,236
			Family Healthcare Pharmacy Total					2,531,236
2675 Total								2,531,236
2680	Allied Sciences	18003	Allied Sciences- Local		462000	Charges for Services/Sales	CASHR_BUD	200
			Allied Sciences- Local Total					200
2680 Total								200
2700	Deans Office, Science & Math	18210	IC Alloc Coll Of Sci/Math		484000	Indirect Costs	CASHR_BUD	450,000
			IC Alloc Coll Of Sci/Math Total					450,000
		18307	College Of Science/Mathematics		478000	Contributions & Donations	CASHR_BUD	6,500
			College Of Science/Mathematics Total					6,500
		18538	Salaries For Gov Schools		478000	Contributions & Donations	CASHR_BUD	2,500
			Salaries For Gov Schools Total					2,500
2700 Total								459,000
2710	Biochemistry & Molecular Biolo	18260	IC Alloc Biochemistry		490000	Transfers In	CASHR_BUD	7,000
			IC Alloc Biochemistry Total					7,000
		18500	Biochemistry Lab Fees		460000	Tuition and Fees	CASHR_BUD	4,700
			Biochemistry Lab Fees Total					4,700
2710 Total								11,700
2715	Biological Sciences	18270	IC Alloc Zoology		490000	Transfers In	CASHR_BUD	50,000
			IC Alloc Zoology Total					50,000
		18346	Zoology Manual 102 Zoology Com		462000	Charges for Services/Sales	CASHR_BUD	1,200
			Zoology Manual 102 Zoology Com Total					1,200
		18409	Biol 124L Course Fee		460000	Tuition and Fees	CASHR_BUD	1,000
			Biol 124L Course Fee Total					1,000
		18412	Zoo 462662 Course Fee		460000	Tuition and Fees	CASHR_BUD	1,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18412	Zoo 462662 Course Fee Total					1,000
		18433	Zoo 477/677 Course Fee		460000	Tuition and Fees	CASHR_BUD	1,000
			Zoo 477/677 Course Fee Total					1,000
		18436	Zoo 280 Course Fee		460000	Tuition and Fees	CASHR_BUD	1,000
			Zoo 280 Course Fee Total					1,000
		18484	Environmental Research		462000	Charges for Services/Sales	CASHR_BUD	2,400
			Environmental Research Total					2,400
		18501	Biol 150L Course Fee		460000	Tuition and Fees	CASHR_BUD	8,000
			Biol 150L Course Fee Total					8,000
		18502	Bot 372 Course Fee		460000	Tuition and Fees	CASHR_BUD	1,000
			Bot 372 Course Fee Total					1,000
		18505	Biol 151L		460000	Tuition and Fees	CASHR_BUD	3,500
			Biol 151L Total					3,500
		18852	Biol 220L/221L Course Fee		460000	Tuition and Fees	CASHR_BUD	12,000
			Biol 220L/221L Course Fee Total					12,000
		19056	Ornithology Course Fee		460000	Tuition and Fees	CASHR_BUD	600
			Ornithology Course Fee Total					600
		19101	Mammalogy Course fee		460000	Tuition and Fees	CASHR_BUD	1,000
			Mammalogy Course fee Total					1,000
		19102	Biol 111L lab Fee		460000	Tuition and Fees	CASHR_BUD	2,700
			Biol 111L lab Fee Total					2,700
		19116	Biological Science Salary Fund		490000	Transfers In	CASHR_BUD	856
			Biological Science Salary Fund Total					856
		19119	Wetlands - Otte		478000	Contributions & Donations	CASHR_BUD	18,750
			Wetlands - Otte Total					18,750
		19149	NDWetEcosystemAnalyticalLab		462000	Charges for Services/Sales	CASHR_BUD	1,500
			NDWetEcosystemAnalyticalLab Total					1,500
		22154	SU WetEcosystemAnalyticalLab		479000	Interdepartmental Revenue	CASHR_BUD	3,000
			SU WetEcosystemAnalyticalLab Total					3,000
			2715 Total					110,506
2735	Chemistry and Biochemistry	18262	IC Alloc Chemistry		490000	Transfers In	CASHR_BUD	190,000
			IC Alloc Chemistry Total					190,000
		18440	The Cobra Center IDC		484000	Indirect Costs	CASHR_BUD	100,000
			The Cobra Center IDC Total					100,000
		18499	Chemistry Lab Fees		460000	Tuition and Fees	CASHR_BUD	90,000
			Chemistry Lab Fees Total					90,000
		19039	Core Synthesis Facility		462000	Charges for Services/Sales	CASHR_BUD	2,500
			Core Synthesis Facility Total					2,500
		19098	Core Biology Facility non-NDSU		462000	Charges for Services/Sales	CASHR_BUD	2,000
			Core Biology Facility non-NDSU Total					2,000
		22101	Organic Spectoscopy Laboratory		479000	Interdepartmental Revenue	CASHR_BUD	10,000
			Organic Spectoscopy Laboratory Total					10,000
		22102	Chemistry Store Room		462000	Charges for Services/Sales	CASHR_BUD	60
					479000	Interdepartmental Revenue	CASHR_BUD	75,000
			Chemistry Store Room Total					75,060
		22114	Materials Characterization Lab		479000	Interdepartmental Revenue	CASHR_BUD	7,500
			Materials Characterization Lab Total					7,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2735	Chemistry and Biochemistry	22118	Core Biology Facility		479000	Interdepartmental Revenue	CASHR_BUD	30,000
			Core Biology Facility Total					30,000
		22147	Core Synthesis Facility NDSU		479000	Interdepartmental Revenue	CASHR_BUD	4,000
			Core Synthesis Facility NDSU Total					4,000
2735 Total								511,060
2740	Computer Science	18263	IC Alloc Comp Science		490000	Transfers In	CASHR_BUD	25,000
			IC Alloc Comp Science Total					25,000
		18335	Computer Science Dept Local		462000	Charges for Services/Sales	CASHR_BUD	1,000
			Computer Science Dept Local Total					1,000
		18493	Computer Sci Lab Fees		460000	Tuition and Fees	CASHR_BUD	30,000
			Computer Sci Lab Fees Total					30,000
		19128	Comp Sci- ICP UGPTI		479000	Interdepartmental Revenue	CASHR_BUD	10,000
			Comp Sci- ICP UGPTI Total					10,000
2740 Total								66,000
2745	Geosciences	18264	IC Alloc Geosciences		490000	Transfers In	CASHR_BUD	16,000
			IC Alloc Geosciences Total					16,000
		18344	Geo Field Trip & Misc		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Geo Field Trip & Misc Total					5,000
		18469	Geol 105L/106L Lab Fee		460000	Tuition and Fees	CASHR_BUD	3,000
			Geol 105L/106L Lab Fee Total					3,000
		18474	Geog 455/655, 456/656 Fees		460000	Tuition and Fees	CASHR_BUD	2,000
			Geog 455/655, 456/656 Fees Total					2,000
		18475	Geol 421L/621L Lab Fees		460000	Tuition and Fees	CASHR_BUD	700
			Geol 421L/621L Lab Fees Total					700
		18476	Geol 423L/623L Lab Fees		460000	Tuition and Fees	CASHR_BUD	100
			Geol 423L/623L Lab Fees Total					100
		18507	Geosciences Lab Fees		460000	Tuition and Fees	CASHR_BUD	100
			Geosciences Lab Fees Total					100
		19059	Optical Dating/Dosimetry Rsrch		462000	Charges for Services/Sales	CASHR_BUD	4,000
			Optical Dating/Dosimetry Rsrch Total					4,000
2745 Total								30,900
2750	Mathematics	18265	IC Alloc Mathematics		490000	Transfers In	CASHR_BUD	6,500
			IC Alloc Mathematics Total					6,500
		18306	Mathematical Science-Local		490000	Transfers In	CASHR_BUD	60,000
			Mathematical Science-Local Total					60,000
		18323	Self Support- Math		490000	Transfers In	CASHR_BUD	1,000
			Self Support- Math Total					1,000
		18394	Remedial Math		490000	Transfers In	CASHR_BUD	2,000
			Remedial Math Total					2,000
		18582	Math Genealogy Research Proj		462000	Charges for Services/Sales	CASHR_BUD	4,000
			Math Genealogy Research Proj Total					4,000
		18591	Mathematics Lab Fees		460000	Tuition and Fees	CASHR_BUD	55,000
			Mathematics Lab Fees Total					55,000
2750 Total								128,500
2755	Physics	18266	IC Alloc Physics		490000	Transfers In	CASHR_BUD	17,000
			IC Alloc Physics Total					17,000
		18504	Physics Lab Fees		460000	Tuition and Fees	CASHR_BUD	19,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2755	Physics	18504	Physics Lab Fees Total					19,000
		18911	Physics Lab fees- LON-CAPA		460000	Tuition and Fees	CASHR_BUD	7,500
			Physics Lab fees- LON-CAPA Total					7,500
		19144	Discrete Simulation/Fluid Dyna		470000	Auxiliary Services	CASHR_BUD	7,500
			Discrete Simulation/Fluid Dyna Total					7,500
2755 Total								51,000
2760	Coatings & Polymeric Materials	18267	IC Alloc Polymers/Coatings		490000	Transfers In	CASHR_BUD	34,000
			IC Alloc Polymers/Coatings Total					34,000
		18300	Short Course Program		462000	Charges for Services/Sales	CASHR_BUD	20,000
			Short Course Program Total					20,000
		18301	General Symposium P & C		462000	Charges for Services/Sales	CASHR_BUD	7,000
			General Symposium P & C Total					7,000
		18577	Lab Fees - Polymers & Coatings		460000	Tuition and Fees	CASHR_BUD	1,590
			Lab Fees - Polymers & Coatings Total					1,590
		19062	CPM Laboratory Fund (VJG)		462000	Charges for Services/Sales	CASHR_BUD	10,000
			CPM Laboratory Fund (VJG) Total					10,000
		19063	CPM Laboratory Fund (DCW)		462000	Charges for Services/Sales	CASHR_BUD	3,000
			CPM Laboratory Fund (DCW) Total					3,000
		19154	C&PM salary funds from Provost		490000	Transfers In	CASHR_BUD	50,000
			C&PM salary funds from Provost Total					50,000
		19162	Hurst & Hendrichs- CoatingsPol		462000	Charges for Services/Sales	CASHR_BUD	8,000
			Hurst & Hendrichs- CoatingsPol Total					8,000
		22134	Coatings & Polymetric Material		462000	Charges for Services/Sales	CASHR_BUD	20,000
					479000	Interdepartmental Revenue	CASHR_BUD	28,000
			Coatings & Polymetric Material Total					48,000
		79687	CPM - 3M Gift		478000	Contributions & Donations	CASHR_BUD	7,000
			CPM - 3M Gift Total					7,000
2760 Total								188,590
2765	Psychology	18268	IC Alloc Psychology		490000	Transfers In	CASHR_BUD	120,000
			IC Alloc Psychology Total					120,000
		18304	Psychology Dept Local		490000	Transfers In	CASHR_BUD	50,000
			Psychology Dept Local Total					50,000
		18506	Psychology Lab Fees		460000	Tuition and Fees	CASHR_BUD	100
			Psychology Lab Fees Total					100
		18850	IC Cobre Project		490000	Transfers In	CASHR_BUD	140,000
			IC Cobre Project Total					140,000
		79858	CVCN-DIRECTOR GIFT FUND		478000	Contributions & Donations	CASHR_BUD	4,000
			CVCN-DIRECTOR GIFT FUND Total					4,000
2765 Total								314,100
2770	Statistics	18336	Statistics Dept Local		490000	Transfers In	CASHR_BUD	25,000
			Statistics Dept Local Total					25,000
2770 Total								25,000
2780	Center for Science & Math Edu	18273	IC Alloc Ctr Of Sci & Math Ed		490000	Transfers In	CASHR_BUD	23,000
			IC Alloc Ctr Of Sci & Math Ed Total					23,000
		18405	Science Teaching Institute		462000	Charges for Services/Sales	CASHR_BUD	200
			Science Teaching Institute Total					200
		19081	Governor's School		462000	Charges for Services/Sales	CASHR_BUD	4,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2780	Center for Science & Math Edu	19081	Governor's School Total					4,500
		19336	NSF Grad Stu Univ Match		462000	Charges for Services/Sales	CASHR_BUD	90,000
			NSF Grad Stu Univ Match Total					90,000
		81300	ND Science Olympiad Trust		462000	Charges for Services/Sales	CASHR_BUD	5,000
			ND Science Olympiad Trust Total					5,000
2780 Total								122,700
2800	Deans Office, Univ Studies	18536	Skills For Academic Success		462000	Charges for Services/Sales	CASHR_BUD	20,000
			Skills For Academic Success Total					20,000
2800 Total								20,000
2820	Graduate School	18952	Thesis Binding		462000	Charges for Services/Sales	CASHR_BUD	-
			Thesis Binding Total					-
		19557	Graduate App Fees		460000	Tuition and Fees	CASHR_BUD	-
			Graduate App Fees Total					-
2820 Total								-
2825	Interdisciplinary Grad Prog	18020	Military Logistics		450000	Federal Awards	CASHR_BUD	172,245
			Military Logistics Total					172,245
2825 Total								172,245
3010	General & Administrative	00558	Union Student Bond Fee		460000	Tuition and Fees	CASHR_BUD	-
			Union Student Bond Fee Total					-
		12050	Aux. Enterprises Revenue Acct		490000	Transfers In	CASHR_BUD	3,235,000
			Aux. Enterprises Revenue Acct Total					3,235,000
		19323	NDSA Student Fee Clearing Acct		460000	Tuition and Fees	CASHR_BUD	-
			NDSA Student Fee Clearing Acct Total					-
		19360	Student Activity Fees		460000	Tuition and Fees	CASHR_BUD	3,280,000
			Student Activity Fees Total					3,280,000
		19535	Local Fund Invested		442000	Cash/Investment Earnings	CASHR_BUD	-
			Local Fund Invested Total					-
		19545	Temporary Investments		490000	Transfers In	CASHR_BUD	600,000
			Temporary Investments Total					600,000
		30000	State General Fund		461000	Appropriations	REV_BUD	60,352,891
			State General Fund Total					60,352,891
		30001	NDSU Tuition & Other Colls		460000	Tuition and Fees	REV_BUD	85,383,657
					462000	Charges for Services/Sales	REV_BUD	-
			NDSU Tuition & Other Colls Total					85,383,657
		30002	State Land Dept & Other Income		442000	Cash/Investment Earnings	REV_BUD	712,000
			State Land Dept & Other Income Total					712,000
		30003	DCE Collections		460000	Tuition and Fees	REV_BUD	10,538,000
			DCE Collections Total					10,538,000
		30004	Co-op Education		460000	Tuition and Fees	REV_BUD	212,300
			Co-op Education Total					212,300
		30005	Self-support Courses		460000	Tuition and Fees	REV_BUD	1,500,000
			Self-support Courses Total					1,500,000
		30006	Differential Tuition		460000	Tuition and Fees	REV_BUD	4,254,690
			Differential Tuition Total					4,254,690
3010 Total								170,068,538
3100	Accounting	19561	Temp Deposits-Accounting		462000	Charges for Services/Sales	CASHR_BUD	5,000
			Temp Deposits-Accounting Total					5,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3100 Total								5,000
3110	Customer Account Services	19547	Business Office Service Charge		462000	Charges for Services/Sales	CASHR_BUD	36,000
			Business Office Service Charge Total					36,000
		19550	Exchange On Checks		462000	Charges for Services/Sales	CASHR_BUD	500
			Exchange On Checks Total					500
		19553	Over And Short Account		480000	Other Misc Rev	CASHR_BUD	100
			Over And Short Account Total					100
		19558	Cust. Acct. Serv-Clearing Acct		462000	Charges for Services/Sales	CASHR_BUD	1,000
			Cust. Acct. Serv-Clearing Acct Total					1,000
3110 Total								37,600
3140	Human Resources/Payroll	19065	SITS Funds		479000	Interdepartmental Revenue	CASHR_BUD	44,617
			SITS Funds Total					44,617
		19552	Employee Recognition Program		479000	Interdepartmental Revenue	CASHR_BUD	32,000
			Employee Recognition Program Total					32,000
		19554	Programs-Human Resources		470000	Auxiliary Services	CASHR_BUD	12,000
			Programs-Human Resources Total					12,000
		19559	Payroll Local Fund		462000	Charges for Services/Sales	CASHR_BUD	500
			Payroll Local Fund Total					500
		19564	Discovery Benefits Forfeitures		462000	Charges for Services/Sales	CASHR_BUD	19,200
			Discovery Benefits Forfeitures Total					19,200
		81095	Temp Dep-Pr Repaymts To Bk Acc		462000	Charges for Services/Sales	CASHR_BUD	-
			Temp Dep-Pr Repaymts To Bk Acc Total					-
3140 Total								108,317
3142	Center for Child Development	18410	Center For Child Development		470000	Auxiliary Services	CASHR_BUD	433,818
			Center For Child Development Total					433,818
3142 Total								433,818
3150	Purchasing	19548	Purchasing Office Local Fund		462000	Charges for Services/Sales	CASHR_BUD	27,750
			Purchasing Office Local Fund Total					27,750
		22113	Purchasing Mailroom - Internal		462000	Charges for Services/Sales	CASHR_BUD	1
			Purchasing Mailroom - Internal Total					1
3150 Total								27,751
3180	Student Loan Collection Center	19517	Student Loan Collection Center		451000	State Awards	CASHR_BUD	303,755
					479000	Interdepartmental Revenue	CASHR_BUD	88,312
			Student Loan Collection Center Total					392,067
		81090	Student Loan Center Collection		462000	Charges for Services/Sales	CASHR_BUD	-
			Student Loan Center Collection Total					-
3180 Total								392,067
3200	Facilities Management	19129	Project Manager - Wahpeton		462000	Charges for Services/Sales	CASHR_BUD	58,820
			Project Manager - Wahpeton Total					58,820
		19634	Snow Removal		479000	Interdepartmental Revenue	CASHR_BUD	76,000
			Snow Removal Total					76,000
		19638	Building Revenue		462000	Charges for Services/Sales	CASHR_BUD	60,000
			Building Revenue Total					60,000
		22148	Mechanical/Electrical Services		470000	Auxiliary Services	CASHR_BUD	10,000
					479000	Interdepartmental Revenue	CASHR_BUD	1,550,000
			Mechanical/Electrical Services Total					1,560,000
		22149	Carpentry/Painting Services		462000	Charges for Services/Sales	CASHR_BUD	4,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3200	Facilities Management	22149	Carpentry/Painting Services	FARA000400	479000	Interdepartmental Revenue	CASHR_BUD	856,620
			Carpentry/Painting Services Total					861,120
		22150	Custodial Services Fund		479000	Interdepartmental Revenue	CASHR_BUD	260,000
			Custodial Services Fund Total					260,000
		22151	Landscape & Grounds Services		479000	Interdepartmental Revenue	CASHR_BUD	57,000
			Landscape & Grounds Services Total					57,000
3200 Total								2,932,940
3210	Facilities Mgmt Services	19643	Physical Plant-Utility Sales		462000	Charges for Services/Sales	CASHR_BUD	657,300
			Physical Plant-Utility Sales Total					657,300
		22158	Internal Utility Sales		479000	Interdepartmental Revenue	CASHR_BUD	817,000
			Internal Utility Sales Total					817,000
3210 Total								1,474,300
3230	Garage	19642	Physical Plant-Garage		462000	Charges for Services/Sales	CASHR_BUD	100,000
					470000	Auxiliary Services	CASHR_BUD	2,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	4,000
					479000	Interdepartmental Revenue	CASHR_BUD	1,600,000
			Physical Plant-Garage Total					1,706,000
		22106	Internal Garage		479000	Interdepartmental Revenue	CASHR_BUD	38,000
			Internal Garage Total					38,000
3230 Total								1,744,000
3250	Central Stores	22108	Central Stores		462000	Charges for Services/Sales	CASHR_BUD	50,000
					479000	Interdepartmental Revenue	CASHR_BUD	4,800,000
			Central Stores Total					4,850,000
3250 Total								4,850,000
3300	Univ Police & Safety Office	19031	Police Special Events		479000	Interdepartmental Revenue	CASHR_BUD	8,500
			Police Special Events Total					8,500
3300 Total								8,500
3310	Parking	12600	Parking Ticket Rev/Admin Costs		462000	Charges for Services/Sales	CASHR_BUD	195,000
			Parking Ticket Rev/Admin Costs Total					195,000
		12610	Parking Lot Permits		440000	Licenses, Fees & Permits	CASHR_BUD	979,000
			Parking Lot Permits Total					979,000
		12611	Pay Parking Lot		440000	Licenses, Fees & Permits	CASHR_BUD	282,000
			Pay Parking Lot Total					282,000
3310 Total								1,456,000
4000	VP for Research	18155	Federal Relations-VPRCATT		440000	Licenses, Fees & Permits	CASHR_BUD	12,000
					484000	Indirect Costs	CASHR_BUD	2,556,160
			Federal Relations-VPRCATT Total					2,568,160
		18201	VPRCATT Development Fund		484000	Indirect Costs	CASHR_BUD	561,500
			VPRCATT Development Fund Total					561,500
		18320	Research Adm Local		484000	Indirect Costs	CASHR_BUD	105,000
			Research Adm Local Total					105,000
		18345	IDC - Research Admin Salaries		484000	Indirect Costs	CASHR_BUD	1,045,450
			IDC - Research Admin Salaries Total					1,045,450
		19310	Research I Operating		470000	Auxiliary Services	CASHR_BUD	1,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	5,564
			Research I Operating Total					6,564
4000 Total								4,286,674

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4310	Center for Nanoscale Sci & Eng	18096	Flex MMD Commercial Srvc Cntr		462000	Charges for Services/Sales	CASHR_BUD	23,687
			Flex MMD Commercial Srvc Cntr Total					23,687
		18097	CMRL Commercial Service Center		462000	Charges for Services/Sales	CASHR_BUD	2,000
			CMRL Commercial Service Center Total					2,000
		18098	Mat C Commercial Service Cntr		462000	Charges for Services/Sales	CASHR_BUD	12,000
			Mat C Commercial Service Cntr Total					12,000
		19645	CNSE Research & Development		480000	Other Misc Rev	CASHR_BUD	60,000
			CNSE Research & Development Total					60,000
		22137	Combinatorial Material Res Lab		479000	Interdepartmental Revenue	CASHR_BUD	57,042
			Combinatorial Material Res Lab Total					57,042
		22139	Flex MMD Service Center		462000	Charges for Services/Sales	CASHR_BUD	213,186
			Flex MMD Service Center Total					213,186
		22140	Materials Characterization SC		479000	Interdepartmental Revenue	CASHR_BUD	247,905
			Materials Characterization SC Total					247,905
4310 Total								615,820
4500	VP for Information Technology	18829	IVN Access Fee		460000	Tuition and Fees	CASHR_BUD	20,000
			IVN Access Fee Total					20,000
		19593	Student Technology Fee		460000	Tuition and Fees	CASHR_BUD	2,000,000
			Student Technology Fee Total					2,000,000
4500 Total								2,020,000
4510	InformationTechnology Services	18556	Student Tech Fee (ITS))		490000	Transfers In	CASHR_BUD	1,230,000
			Student Tech Fee (ITS)) Total					1,230,000
		18982	ITS- Misc Local		462000	Charges for Services/Sales	CASHR_BUD	3,000
			ITS- Misc Local Total					3,000
		19507	Interactive Video Network		462000	Charges for Services/Sales	CASHR_BUD	7,000
			Interactive Video Network Total					7,000
		19508	ITS Local - External		462000	Charges for Services/Sales	CASHR_BUD	3,000
			ITS Local - External Total					3,000
		19510	ITS Site License - External		462000	Charges for Services/Sales	CASHR_BUD	37,000
			ITS Site License - External Total					37,000
		19523	ITS Printing/Plots Students		462000	Charges for Services/Sales	CASHR_BUD	14,000
			ITS Printing/Plots Students Total					14,000
		22112	ITS Site Licenses - Internal		462000	Charges for Services/Sales	CASHR_BUD	75,000
			ITS Site Licenses - Internal Total					75,000
		22131	ITS Printing & Plots		479000	Interdepartmental Revenue	CASHR_BUD	20,000
			ITS Printing & Plots Total					20,000
4510 Total								1,389,000
4520	Telecommunications	12652	Telecom - External		470000	Auxiliary Services	CASHR_BUD	250,000
			Telecom - External Total					250,000
		22143	Telecom - Internal		479000	Interdepartmental Revenue	CASHR_BUD	2,500,000
			Telecom - Internal Total					2,500,000
4520 Total								2,750,000
4530	Enterprise Computing & Infrast	18515	Student Tech Fee (ECI)		490000	Transfers In	CASHR_BUD	500,000
			Student Tech Fee (ECI) Total					500,000
		22111	NEO-Network Engineering&Operat		479000	Interdepartmental Revenue	CASHR_BUD	45,500
			NEO-Network Engineering&Operat Total					45,500
		22129	ECI-Internal		479000	Interdepartmental Revenue	CASHR_BUD	354,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4530	Enterprise Computing & Infrast	22129	ECI-Internal Total					354,000
4530 Total								899,500
4600	VP Equity, Diversity, Global O	18686	MVSU Fellowship		478000	Contributions & Donations	CASHR_BUD	3,500
					479000	Interdepartmental Revenue	CASHR_BUD	59,810
			MVSU Fellowship Total					63,310
		19106	Sudhir Mehta Travel Grant Fund		479000	Interdepartmental Revenue	CASHR_BUD	2,000
			Sudhir Mehta Travel Grant Fund Total					2,000
4600 Total								65,310
4610	Equity & Diversity, Office of	18489	Women's Week Of Awareness		478000	Contributions & Donations	CASHR_BUD	300
					479000	Interdepartmental Revenue	CASHR_BUD	1,200
			Women's Week Of Awareness Total					1,500
		19075	Diversity Center Operations		462000	Charges for Services/Sales	CASHR_BUD	2,000
			Diversity Center Operations Total					2,000
4610 Total								3,500
4620	International Programs	18009	Summer English & Culture Prog		460000	Tuition and Fees	CASHR_BUD	35,323
			Summer English & Culture Prog Total					35,323
		18378	Int Student Affairs Gift Fund		478000	Contributions & Donations	CASHR_BUD	27,822
			Int Student Affairs Gift Fund Total					27,822
		18576	Immigration Advising		462000	Charges for Services/Sales	CASHR_BUD	20,250
					479000	Interdepartmental Revenue	CASHR_BUD	19,200
			Immigration Advising Total					39,450
		18927	ISEP- Intl Program Office		460000	Tuition and Fees	CASHR_BUD	27,300
			ISEP- Intl Program Office Total					27,300
		18930	IELP- Intl Program Office		460000	Tuition and Fees	CASHR_BUD	2,000
					462000	Charges for Services/Sales	CASHR_BUD	1,500
					490000	Transfers In	CASHR_BUD	53,000
			IELP- Intl Program Office Total					56,500
		18935	Study Abroad-General		460000	Tuition and Fees	CASHR_BUD	9,900
					462000	Charges for Services/Sales	CASHR_BUD	13,000
			Study Abroad-General Total					22,900
		18937	Short Term Programs		462000	Charges for Services/Sales	CASHR_BUD	63,688
			Short Term Programs Total					63,688
		19133	Intl Student Orientation Fee		460000	Tuition and Fees	CASHR_BUD	22,500
			Intl Student Orientation Fee Total					22,500
		19368	Intl Student Immigration Fee		460000	Tuition and Fees	CASHR_BUD	120,000
			Intl Student Immigration Fee Total					120,000
		19371	International Student Health		460000	Tuition and Fees	CASHR_BUD	1,025,366
			International Student Health Total					1,025,366
		19595	Spons Int'L Student Admin Fee		460000	Tuition and Fees	CASHR_BUD	24,000
			Spons Int'L Student Admin Fee Total					24,000
4620 Total								1,464,849
5000	VP for Student Affairs	00200	Dining Serv Rep & Repl Conting		490000	Transfers In	CASHR_BUD	550,000
			Dining Serv Rep & Repl Conting Total					550,000
		18275	IC Alloc Student Affairs		484000	Indirect Costs	CASHR_BUD	17,000
			IC Alloc Student Affairs Total					17,000
		18391	VP Student Affairs Local Fund		490000	Transfers In	CASHR_BUD	7,000
			VP Student Affairs Local Fund Total					7,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5000	VP for Student Affairs	19305	VP Student Affairs Local Fund		490000	Transfers In	CASHR_BUD	150,000
			VP Student Affairs Local Fund Total					150,000
		19372	Supplemental Scholarship Fund		490000	Transfers In	CASHR_BUD	800,000
			Supplemental Scholarship Fund Total					800,000
		19556	Undergrad App Fee		460000	Tuition and Fees	CASHR_BUD	210,000
			Undergrad App Fee Total					210,000
5000 Total								1,734,000
5100	Student Wellness	19376	Student Wellness Local		490000	Transfers In	CASHR_BUD	180,000
			Student Wellness Local Total					180,000
5100 Total								180,000
5120	Counseling Center	19320	Counseling Center Local		462000	Charges for Services/Sales	CASHR_BUD	29,700
					490000	Transfers In	CASHR_BUD	19,350
			Counseling Center Local Total					49,050
5120 Total								49,050
5140	Wellness Center	12500	Wellness Center		460000	Tuition and Fees	CASHR_BUD	2,183,000
					480000	Other Misc Rev	CASHR_BUD	233,563
					490000	Transfers In	CASHR_BUD	133,715
			Wellness Center Total					2,550,278
		12505	Wellness Center Programs		462000	Charges for Services/Sales	CASHR_BUD	252,680
					470000	Auxiliary Services	CASHR_BUD	105,800
					472000	Leases, Rents, and Royalties	CASHR_BUD	6,344
					480000	Other Misc Rev	CASHR_BUD	22,120
			Wellness Center Programs Total					386,944
		12510	Wellness Center Facilities		490000	Transfers In	CASHR_BUD	75,000
			Wellness Center Facilities Total					75,000
5140 Total								3,012,222
5150	Student Health Services	19301	Student Health		460000	Tuition and Fees	CASHR_BUD	1,320,000
					462000	Charges for Services/Sales	CASHR_BUD	290,824
					471000	Medical Charges Services/Sales	CASHR_BUD	340,689
			Student Health Total					1,951,513
		19306	Student Health Serv Facilities		490000	Transfers In	CASHR_BUD	25,000
			Student Health Serv Facilities Total					25,000
5150 Total								1,976,513
5200	Enrollment Management	18021	Enrollment Management Local		490000	Transfers In	CASHR_BUD	10,000
			Enrollment Management Local Total					10,000
5200 Total								10,000
5210	Registration and Records	19047	Imaging		490000	Transfers In	CASHR_BUD	15,000
			Imaging Total					15,000
		19131	Reg & Records Local/Transcript		462000	Charges for Services/Sales	CASHR_BUD	70,000
			Reg & Records Local/Transcript Total					70,000
		19304	Commencement/Diploma		462000	Charges for Services/Sales	CASHR_BUD	1,675
					490000	Transfers In	CASHR_BUD	45,000
			Commencement/Diploma Total					46,675
		82109	Phi-Kappa-Phi		462000	Charges for Services/Sales	CASHR_BUD	2,400
			Phi-Kappa-Phi Total					2,400
5210 Total								134,075
5230	Admissions	18328	Admissions Office Local		490000	Transfers In	CASHR_BUD	214,808

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5230	Admissions	18328	Admissions Office Local Total					214,808
		19373	Bison Ambassador		490000	Transfers In	CASHR_BUD	8,500
			Bison Ambassador Total					8,500
5230 Total								223,308
5240	Student Financial Services	19362	Fin Aid Admin Exp Fed Allow		462000	Charges for Services/Sales	CASHR_BUD	14,000
					484000	Indirect Costs	CASHR_BUD	133,000
					490000	Transfers In	CASHR_BUD	170,000
			Fin Aid Admin Exp Fed Allow Total					317,000
5240 Total								317,000
5250	Financial Aid Programs	55619	General Scholarship Fund		478000	Contributions & Donations	REV_BUD	-
			General Scholarship Fund Total					-
		55849	Horatio Alger Assoc Scholarshi		478000	Contributions & Donations	REV_BUD	-
			Horatio Alger Assoc Scholarshi Total					-
		56164	Public School District Scholar		478000	Contributions & Donations	REV_BUD	-
			Public School District Scholar Total					-
		56406	Boosters Club Scholarship		478000	Contributions & Donations	REV_BUD	-
			Boosters Club Scholarship Total					-
		56412	Elks Scholarship		478000	Contributions & Donations	REV_BUD	-
			Elks Scholarship Total					-
		56455	Education Association Scholars		478000	Contributions & Donations	REV_BUD	-
			Education Association Scholars Total					-
		56571	Credit Union Scholarship		478000	Contributions & Donations	REV_BUD	-
			Credit Union Scholarship Total					-
		57018	TRIBAL SCHOLARSHIP		478000	Contributions & Donations	REV_BUD	-
			TRIBAL SCHOLARSHIP Total					-
5250 Total								-
5260	Orientation & Student Success	18326	Orientation		462000	Charges for Services/Sales	CASHR_BUD	45,375
					490000	Transfers In	CASHR_BUD	45,275
			Orientation Total					90,650
		18733	Academic Collegiate Enhancemen		490000	Transfers In	CASHR_BUD	247,753
			Academic Collegiate Enhancemen Total					247,753
		19331	Orientation & Student Success		460000	Tuition and Fees	CASHR_BUD	398,640
			Orientation & Student Success Total					398,640
		19332	Parent Donations-Orientation/S		462000	Charges for Services/Sales	CASHR_BUD	5,500
					490000	Transfers In	CASHR_BUD	12,100
			Parent Donations-Orientation/S Total					17,600
5260 Total								754,643
5280	Career Center	19365	Career Service Fee		460000	Tuition and Fees	CASHR_BUD	507,000
					462000	Charges for Services/Sales	CASHR_BUD	135,500
			Career Service Fee Total					642,500
5280 Total								642,500
5290	Bison Connection	19502	Bison Connection		480000	Other Misc Rev	CASHR_BUD	1
			Bison Connection Total					1
5290 Total								1
5300	Student Life	18077	Bison Bucks		462000	Charges for Services/Sales	CASHR_BUD	1
			Bison Bucks Total					1
		18316	Student Life Local		490000	Transfers In	CASHR_BUD	775,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5300	Student Life	18316	Student Life Local Total					775,500
		19363	Bison ID Card		462000	Charges for Services/Sales	CASHR_BUD	145,000
					470000	Auxiliary Services	CASHR_BUD	67,500
					479000	Interdepartmental Revenue	CASHR_BUD	64,400
					490000	Transfers In	CASHR_BUD	50,000
			Bison ID Card Total					326,900
5300 Total								1,102,401
5310	Residence Life	12300	Residence Life Administration		462000	Charges for Services/Sales	CASHR_BUD	108,000
					470000	Auxiliary Services	CASHR_BUD	-
					490000	Transfers In	CASHR_BUD	6,538,108
			Residence Life Administration Total					6,646,108
		12305	Res Life - Facilities		490000	Transfers In	CASHR_BUD	646,000
			Res Life - Facilities Total					646,000
		12311	Conference Housing & Res Serv		470000	Auxiliary Services	CASHR_BUD	320,000
			Conference Housing & Res Serv Total					320,000
		12312	Bison Court		470000	Auxiliary Services	CASHR_BUD	603,986
			Bison Court Total					603,986
		12313	University Village A-E Court		470000	Auxiliary Services	CASHR_BUD	1,324,325
			University Village A-E Court Total					1,324,325
		12314	Niskanen Apartments		470000	Auxiliary Services	CASHR_BUD	653,698
			Niskanen Apartments Total					653,698
		12315	South Weible Hall		470000	Auxiliary Services	CASHR_BUD	522,213
			South Weible Hall Total					522,213
		12316	North Weible Hall		470000	Auxiliary Services	CASHR_BUD	438,930
			North Weible Hall Total					438,930
		12317	Johnson Hall		470000	Auxiliary Services	CASHR_BUD	616,600
			Johnson Hall Total					616,600
		12318	Dinan Hall		470000	Auxiliary Services	CASHR_BUD	411,067
			Dinan Hall Total					411,067
		12319	Stockbridge Hall		470000	Auxiliary Services	CASHR_BUD	655,432
			Stockbridge Hall Total					655,432
		12320	Burgum Hall		470000	Auxiliary Services	CASHR_BUD	461,037
			Burgum Hall Total					461,037
		12321	Reed Hall		470000	Auxiliary Services	CASHR_BUD	622,186
			Reed Hall Total					622,186
		12322	Churchill Hall		470000	Auxiliary Services	CASHR_BUD	533,215
			Churchill Hall Total					533,215
		12323	Sevrinson Hall		470000	Auxiliary Services	CASHR_BUD	756,949
			Sevrinson Hall Total					756,949
		12324	Thompson Hall		470000	Auxiliary Services	CASHR_BUD	756,949
			Thompson Hall Total					756,949
		12325	Seim Hall		470000	Auxiliary Services	CASHR_BUD	779,878
			Seim Hall Total					779,878
		12326	Pavek Hall		470000	Auxiliary Services	CASHR_BUD	779,878
			Pavek Hall Total					779,878
		12327	Living Learning Center East		470000	Auxiliary Services	CASHR_BUD	630,409
			Living Learning Center East Total					630,409

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5310	Residence Life	12331	Living Learning Center West		470000	Auxiliary Services	CASHR_BUD	515,409
			Living Learning Center West Total					515,409
		12334	Niskanen Expansion		470000	Auxiliary Services	CASHR_BUD	1,669,433
			Niskanen Expansion Total					1,669,433
		18986	Coar Team		490000	Transfers In	CASHR_BUD	62,790
			Coar Team Total					62,790
5310 Total								20,406,492
5320	Dining Services	12100	Dining Serv Administration		450000	Federal Awards	CASHR_BUD	24,408
					462000	Charges for Services/Sales	CASHR_BUD	55,000
					472000	Leases, Rents, and Royalties	CASHR_BUD	21,000
			Dining Serv Administration Total					100,408
		12105	Dining Serv - Facilities		490000	Transfers In	CASHR_BUD	2,171,000
			Dining Serv - Facilities Total					2,171,000
		12107	Dining Serv Downtown Coffee		462000	Charges for Services/Sales	CASHR_BUD	33,500
					470000	Auxiliary Services	CASHR_BUD	51,300
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Downtown Coffee Total					84,800
		12109	Dining Serv Hoagie Hut		462000	Charges for Services/Sales	CASHR_BUD	49,475
					470000	Auxiliary Services	CASHR_BUD	134,200
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Hoagie Hut Total					183,675
		12110	Dining Serv Marketplace Grill		462000	Charges for Services/Sales	CASHR_BUD	42,300
					470000	Auxiliary Services	CASHR_BUD	96,500
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Marketplace Grill Total					138,800
		12111	Dining Serv Cafe Espresso		462000	Charges for Services/Sales	CASHR_BUD	112,900
					470000	Auxiliary Services	CASHR_BUD	175,800
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Cafe Espresso Total					288,700
		12113	Dining Serv Pizza Express		462000	Charges for Services/Sales	CASHR_BUD	45,400
					470000	Auxiliary Services	CASHR_BUD	104,015
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Pizza Express Total					149,415
		12114	Dining Serv Intl Cuisine		462000	Charges for Services/Sales	CASHR_BUD	38,200
					470000	Auxiliary Services	CASHR_BUD	119,925
			Dining Serv Intl Cuisine Total					158,125
		12115	Dining Serv Catering		462000	Charges for Services/Sales	CASHR_BUD	40,450
					470000	Auxiliary Services	CASHR_BUD	139,700
					479000	Interdepartmental Revenue	CASHR_BUD	569,000
			Dining Serv Catering Total					749,150
		12116	Dining Serv Board		462000	Charges for Services/Sales	CASHR_BUD	8,900
					470000	Auxiliary Services	CASHR_BUD	3,213,075
					479000	Interdepartmental Revenue	CASHR_BUD	2,250
			Dining Serv Board Total					3,224,225
		12117	Dining Serv Minard Coffee Cart		462000	Charges for Services/Sales	CASHR_BUD	42,200
					470000	Auxiliary Services	CASHR_BUD	58,625
			Dining Serv Minard Coffee Cart Total					100,825

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12118	Dining Serv Residence		462000	Charges for Services/Sales	CASHR_BUD	15,400
					470000	Auxiliary Services	CASHR_BUD	6,839,150
					479000	Interdepartmental Revenue	CASHR_BUD	351,300
			Dining Serv Residence Total					7,205,850
		12123	Dining Serv Convenience Store		462000	Charges for Services/Sales	CASHR_BUD	20,600
					470000	Auxiliary Services	CASHR_BUD	7,750
			Dining Serv Convenience Store Total					28,350
		12124	Dining Serv Housing Board		470000	Auxiliary Services	CASHR_BUD	-
					479000	Interdepartmental Revenue	CASHR_BUD	3,000
			Dining Serv Housing Board Total					3,000
		12125	Dining Serv West Dining Center		462000	Charges for Services/Sales	CASHR_BUD	4,625
					470000	Auxiliary Services	CASHR_BUD	5,416,000
					479000	Interdepartmental Revenue	CASHR_BUD	36,275
			Dining Serv West Dining Center Total					5,456,900
		12128	Dining Serv Burger Place		462000	Charges for Services/Sales	CASHR_BUD	37,400
					470000	Auxiliary Services	CASHR_BUD	99,240
			Dining Serv Burger Place Total					136,640
		12129	Dining Serv Ice Cream Bar		462000	Charges for Services/Sales	CASHR_BUD	10,300
					470000	Auxiliary Services	CASHR_BUD	11,400
					480000	Other Misc Rev	CASHR_BUD	-
			Dining Serv Ice Cream Bar Total					21,700
	5320 Total							20,201,563
5330	Bookstore	12200	Bookstore Administration		462000	Charges for Services/Sales	CASHR_BUD	-
					470000	Auxiliary Services	CASHR_BUD	12,000
					480000	Other Misc Rev	CASHR_BUD	-
			Bookstore Administration Total					12,000
		12210	Bookstore Supplies		470000	Auxiliary Services	CASHR_BUD	550,000
			Bookstore Supplies Total					550,000
		12211	Bookstore Textbooks		470000	Auxiliary Services	CASHR_BUD	6,700,000
			Bookstore Textbooks Total					6,700,000
		12212	Bookstore CityScape/Tradebooks		470000	Auxiliary Services	CASHR_BUD	60,000
			Bookstore CityScape/Tradebooks Total					60,000
		12213	Bookstore Wearing Apparel		470000	Auxiliary Services	CASHR_BUD	1,000,000
			Bookstore Wearing Apparel Total					1,000,000
		12214	Bookstore Sundries		470000	Auxiliary Services	CASHR_BUD	440,000
			Bookstore Sundries Total					440,000
		12215	Bookstore Electronics		470000	Auxiliary Services	CASHR_BUD	3,000,000
			Bookstore Electronics Total					3,000,000
		12216	Bookstore Caps & Gowns		470000	Auxiliary Services	CASHR_BUD	80,000
			Bookstore Caps & Gowns Total					80,000
		12218	Bookstore Barry Hall		470000	Auxiliary Services	CASHR_BUD	200,000
			Bookstore Barry Hall Total					200,000
		12219	Bookstore Gift		470000	Auxiliary Services	CASHR_BUD	150,000
			Bookstore Gift Total					150,000
	5330 Total							12,192,000
5340	Memorial Union	12400	MU Gen Admin/Operations		472000	Leases, Rents, and Royalties	CASHR_BUD	372,575
					490000	Transfers In	CASHR_BUD	1,126,202

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5340	Memorial Union	12400	MU Gen Admin/Operations Total					1,498,777
		12413	MU Facilities		490000	Transfers In	CASHR_BUD	27,750
			MU Facilities Total					27,750
		12414	MU Graphics Services		462000	Charges for Services/Sales	CASHR_BUD	57,500
			MU Graphics Services Total					57,500
		12415	MU Recreation & Outdoor Center		462000	Charges for Services/Sales	CASHR_BUD	73,400
			MU Recreation & Outdoor Center Total					73,400
		12416	MU Reservations		472000	Leases, Rents, and Royalties	CASHR_BUD	23,000
					490000	Transfers In	CASHR_BUD	35,088
			MU Reservations Total					58,088
		12417	MU USPS		462000	Charges for Services/Sales	CASHR_BUD	82,000
					490000	Transfers In	CASHR_BUD	11,154
			MU USPS Total					93,154
		12418	MU Service Center		462000	Charges for Services/Sales	CASHR_BUD	73,000
					490000	Transfers In	CASHR_BUD	4,174
			MU Service Center Total					77,174
		12419	MU Student Activities		490000	Transfers In	CASHR_BUD	292,519
			MU Student Activities Total					292,519
		12420	MU Breaks		462000	Charges for Services/Sales	CASHR_BUD	2,875
					490000	Transfers In	CASHR_BUD	320
			MU Breaks Total					3,195
		12421	MU Expand Service Learning		479000	Interdepartmental Revenue	CASHR_BUD	2,400
			MU Expand Service Learning Total					2,400
		12422	MU Greek Life		462000	Charges for Services/Sales	CASHR_BUD	300
					479000	Interdepartmental Revenue	CASHR_BUD	1,000
					490000	Transfers In	CASHR_BUD	9,225
			MU Greek Life Total					10,525
		12424	MU Summer Activities		479000	Interdepartmental Revenue	CASHR_BUD	500
					490000	Transfers In	CASHR_BUD	1,600
			MU Summer Activities Total					2,100
		12425	MU Volunteer Network		462000	Charges for Services/Sales	CASHR_BUD	7,500
					479000	Interdepartmental Revenue	CASHR_BUD	150
					490000	Transfers In	CASHR_BUD	18,053
			MU Volunteer Network Total					25,703
		12426	MU Leadership Development (Ca)		479000	Interdepartmental Revenue	CASHR_BUD	1,000
			MU Leadership Development (Ca) Total					1,000
		12427	MU Gallery		462000	Charges for Services/Sales	CASHR_BUD	15,915
					490000	Transfers In	CASHR_BUD	31,357
			MU Gallery Total					47,272
		12428	MU Collections		490000	Transfers In	CASHR_BUD	7,977
			MU Collections Total					7,977
		12429	MU Collections - Gift Sales		462000	Charges for Services/Sales	CASHR_BUD	6,500
			MU Collections - Gift Sales Total					6,500
		12450	LEAP-Leadership Ed & Training		462000	Charges for Services/Sales	CASHR_BUD	12,550
					479000	Interdepartmental Revenue	CASHR_BUD	900
					490000	Transfers In	CASHR_BUD	14,515
			LEAP-Leadership Ed & Training Total					27,965

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5340	Memorial Union	12451	LEAP-Studentorg.Advisor Dev.		490000	Transfers In	CASHR_BUD	450
			LEAP-Studentorg.Advisor Dev. Total					450
		12453	LEAP-Civic Education Awareness		462000	Charges for Services/Sales	CASHR_BUD	1,000
					479000	Interdepartmental Revenue	CASHR_BUD	2,000
					490000	Transfers In	CASHR_BUD	1,200
			LEAP-Civic Education Awareness Total					4,200
		12454	LEAP-Tapestry Program		490000	Transfers In	CASHR_BUD	1,350
			LEAP-Tapestry Program Total					1,350
		12455	LEAP-Leadership Recognition		479000	Interdepartmental Revenue	CASHR_BUD	500
			LEAP-Leadership Recognition Total					500
5340 Total								2,319,499
5370	Campus Attractions	18977	Alcohol Free Environ-MULive		490000	Transfers In	CASHR_BUD	38,116
			Alcohol Free Environ-MULive Total					38,116
		19090	Campus Attractions		490000	Transfers In	CASHR_BUD	198,440
			Campus Attractions Total					198,440
5370 Total								236,556
5380	TRIO	18534	Student Tech Fee (M-Freeman)		490000	Transfers In	CASHR_BUD	3,300
			Student Tech Fee (M-Freeman) Total					3,300
		19369	Office Of Trio Programs		490000	Transfers In	CASHR_BUD	9,800
			Office Of Trio Programs Total					9,800
5380 Total								13,100
6000	VP University Relations	19145	Information Specialist- VPUR		478000	Contributions & Donations	CASHR_BUD	30,687
			Information Specialist- VPUR Total					30,687
6000 Total								30,687
6020	Publications Services	22117	Publication Services		462000	Charges for Services/Sales	CASHR_BUD	4,400
			Publication Services Total					4,400
6020 Total								4,400
Grand Total								292,516,815

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
0500	Spectrum/Board of Student Publ	82105	BOSP-Spectrum - Student Gov.		512000	Salaries - Other	CSHDTL_BUD	50,000
					516000	Fringe Benefits	CSHDTL_BUD	350
					521000	Travel	CSHDTL_BUD	3,500
					531000	Supplies - IT Software	CSHDTL_BUD	200
					532000	Supply/Material - Professional	CSHDTL_BUD	3,500
					533000	Food and Clothing	CSHDTL_BUD	1,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	2,500
					541000	Postage	CSHDTL_BUD	3,000
					542000	Printing	CSHDTL_BUD	50,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	12,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
					602000	IT - Communications	CSHDTL_BUD	2,500
					611000	Professional Development	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	25,000
			BOSP-Spectrum - Student Gov. Total					156,250
0500 Total								156,250
1000	President's Office	18905	President's Development Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	564,182
			President's Development Fund Total					564,182
		18958	Federal Relations-Pres. Office		623000	Professional Fees and Services	CSHDTL_BUD	200,000
			Federal Relations-Pres. Office Total					200,000
		22107	Aircraft Pool		535000	Miscellaneous Supplies	CSHDTL_BUD	185,000
			Aircraft Pool Total					185,000
		30571	Faculty Development		535000	Miscellaneous Supplies	FNDDTL_BUD	2,554
			Faculty Development Total					2,554
		30750	Presidents Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	457,930
					512000	Salaries - Other	FNDDTL_BUD	3,387
					535000	Miscellaneous Supplies	FNDDTL_BUD	200,000
			Presidents Office Total					661,317
		30752	General Expenses		535000	Miscellaneous Supplies	FNDDTL_BUD	129,594
			General Expenses Total					129,594
		30761	Coop Sponsorship		535000	Miscellaneous Supplies	FNDDTL_BUD	7,281
			Coop Sponsorship Total					7,281
		30764	Distinguished Professorships		515000	Salaries - Faculty	FNDDTL_BUD	207,514
					535000	Miscellaneous Supplies	FNDDTL_BUD	45,000
			Distinguished Professorships Total					252,514
1000 Total								2,002,442
1020	General Counsel	30749	Attorneys Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	168,137
					512000	Salaries - Other	FNDDTL_BUD	80,932
					535000	Miscellaneous Supplies	FNDDTL_BUD	35,194
			Attorneys Office Total					284,263
1020 Total								284,263
1030	Ethics, Compliance and Audit	30738	Internal Audit		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	67,408
					535000	Miscellaneous Supplies	FNDDTL_BUD	1,100
					623000	Professional Fees and Services	FNDDTL_BUD	51,217

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
1030	Ethics, Compliance and Audit	30738	Internal Audit Total					119,725
1030 Total								119,725
1040	Staff Senate	18725	Staff Senate Projects		535000	Miscellaneous Supplies	CSHDTL_BUD	15,000
					722001	Transfers Out	CSHDTL_BUD	1,500
			Staff Senate Projects Total					16,500
		30746	Staff Senate		535000	Miscellaneous Supplies	FNDDTL_BUD	1,142
			Staff Senate Total					1,142
		81055	Staff Sen fund raising charity		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Staff Sen fund raising charity Total					-
1040 Total								17,642
1200	Athletics	12700	Ath Administration		521000	Travel	CSHDTL_BUD	15,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	5,300
					533000	Food and Clothing	CSHDTL_BUD	2,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	6,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	2,000
					542000	Printing	CSHDTL_BUD	1,500
					561000	Utilities	CSHDTL_BUD	22,000
					571000	Insurance	CSHDTL_BUD	22,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	195,500
					591000	Repairs	CSHDTL_BUD	6,000
					602000	IT - Communications	CSHDTL_BUD	3,000
					611000	Professional Development	CSHDTL_BUD	53,000
					621000	Operating Fees and Services	CSHDTL_BUD	36,600
					623000	Professional Fees and Services	CSHDTL_BUD	35,000
			Ath Administration Total					406,900
		12710	Womens Ath Administration		521000	Travel	CSHDTL_BUD	65,000
					531000	Supplies - IT Software	CSHDTL_BUD	400
					532000	Supply/Material - Professional	CSHDTL_BUD	700
					533000	Food and Clothing	CSHDTL_BUD	500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	600
					536000	Office Supplies	CSHDTL_BUD	1,000
					541000	Postage	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	1,000
					591000	Repairs	CSHDTL_BUD	4,000
					602000	IT - Communications	CSHDTL_BUD	4,200
					611000	Professional Development	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	6,500
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	72,000
			Womens Ath Administration Total					159,100
		12711	Athletic Development		521000	Travel	CSHDTL_BUD	10,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,700
					532000	Supply/Material - Professional	CSHDTL_BUD	500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12711	Athletic Development	Project	533000	Food and Clothing	CSHDTL_BUD	2,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,400
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	2,500
					602000	IT - Communications	CSHDTL_BUD	3,500
					611000	Professional Development	CSHDTL_BUD	400
					621000	Operating Fees and Services	CSHDTL_BUD	200
			Athletic Development Total					25,200
		12712	Athletic Fund Raising		521000	Travel	CSHDTL_BUD	3,000
					533000	Food and Clothing	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	2,000
					542000	Printing	CSHDTL_BUD	2,000
					602000	IT - Communications	CSHDTL_BUD	2,200
					611000	Professional Development	CSHDTL_BUD	200
			Athletic Fund Raising Total					10,200
		12713	Ath Training Room		521000	Travel	CSHDTL_BUD	11,700
					531000	Supplies - IT Software	CSHDTL_BUD	300
					532000	Supply/Material - Professional	CSHDTL_BUD	6,000
					533000	Food and Clothing	CSHDTL_BUD	1,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,300
					542000	Printing	CSHDTL_BUD	1,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					571000	Insurance	CSHDTL_BUD	32,000
					591000	Repairs	CSHDTL_BUD	5,000
					602000	IT - Communications	CSHDTL_BUD	16,000
					611000	Professional Development	CSHDTL_BUD	1,300
					621000	Operating Fees and Services	CSHDTL_BUD	100,000
					623000	Professional Fees and Services	CSHDTL_BUD	2,000
					625000	Medical, Dental and Optical	CSHDTL_BUD	59,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	600
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	11,000
			Ath Training Room Total					251,200
		12714	Ath USA Wrestling		521000	Travel	CSHDTL_BUD	500
					531000	Supplies - IT Software	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	100
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	400
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
					536000	Office Supplies	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	2,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	34,500
					591000	Repairs	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	3,000
					623000	Professional Fees and Services	CSHDTL_BUD	124,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	320,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12714	Ath USA Wrestling Total					491,700
		12716	Academic Enhancement		521000	Travel	CSHDTL_BUD	3,000
					532000	Supply/Material - Professional	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	400
					536000	Office Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	1,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,000
					602000	IT - Communications	CSHDTL_BUD	11,400
					611000	Professional Development	CSHDTL_BUD	200
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	3,000
					722001	Transfers Out	CSHDTL_BUD	149,000
			Academic Enhancement Total					173,100
		12717	Ath Marketing & Promotion		521000	Travel	CSHDTL_BUD	3,000
					531000	Supplies - IT Software	CSHDTL_BUD	3,300
					533000	Food and Clothing	CSHDTL_BUD	100
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	16,000
					536000	Office Supplies	CSHDTL_BUD	200
					541000	Postage	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	3,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					602000	IT - Communications	CSHDTL_BUD	3,400
					611000	Professional Development	CSHDTL_BUD	300
					621000	Operating Fees and Services	CSHDTL_BUD	218,000
					623000	Professional Fees and Services	CSHDTL_BUD	75,000
			Ath Marketing & Promotion Total					327,800
		12719	Athletic Field Maintenance		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	26,500
					571000	Insurance	CSHDTL_BUD	3,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	79,800
					591000	Repairs	CSHDTL_BUD	32,000
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,500
					691000	Equipment Over \$5000	CSHDTL_BUD	5,000
			Athletic Field Maintenance Total					154,800
		12720	Event Management		521000	Travel	CSHDTL_BUD	1,000
					531000	Supplies - IT Software	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	4,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	200
					535000	Miscellaneous Supplies	CSHDTL_BUD	28,500
					536000	Office Supplies	CSHDTL_BUD	8,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	3,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	25,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	75,000
					591000	Repairs	CSHDTL_BUD	62,000
					602000	IT - Communications	CSHDTL_BUD	4,800

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12720	Event Management	Project	621000	Operating Fees and Services	CSHDTL_BUD	92,000
					623000	Professional Fees and Services	CSHDTL_BUD	32,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	1,500
			Event Management Total					339,500
		12721	Strength/Weight Room		521000	Travel	CSHDTL_BUD	5,500
					531000	Supplies - IT Software	CSHDTL_BUD	600
					532000	Supply/Material - Professional	CSHDTL_BUD	4,200
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	800
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					591000	Repairs	CSHDTL_BUD	1,000
					602000	IT - Communications	CSHDTL_BUD	5,600
					611000	Professional Development	CSHDTL_BUD	1,000
					625000	Medical, Dental and Optical	CSHDTL_BUD	2,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	2,000
			Strength/Weight Room Total					24,800
		12722	Sports Information		521000	Travel	CSHDTL_BUD	8,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	7,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	29,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	4,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,500
					591000	Repairs	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	12,000
					611000	Professional Development	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	17,000
					623000	Professional Fees and Services	CSHDTL_BUD	6,000
			Sports Information Total					89,500
		12723	Athletics Cheerteam		521000	Travel	CSHDTL_BUD	14,000
					532000	Supply/Material - Professional	CSHDTL_BUD	10,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	1,400
					623000	Professional Fees and Services	CSHDTL_BUD	2,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	500
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	11,300
			Athletics Cheerteam Total					40,300
		12731	Mens Football		521000	Travel	CSHDTL_BUD	577,600
					531000	Supplies - IT Software	CSHDTL_BUD	6,000
					532000	Supply/Material - Professional	CSHDTL_BUD	123,300
					533000	Food and Clothing	CSHDTL_BUD	2,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	4,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12731	Mens Football	Project	541000	Postage	CSHDTL_BUD	4,000
					542000	Printing	CSHDTL_BUD	6,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	6,500
					591000	Repairs	CSHDTL_BUD	3,000
					602000	IT - Communications	CSHDTL_BUD	16,800
					611000	Professional Development	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	414,000
					623000	Professional Fees and Services	CSHDTL_BUD	116,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	90,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	1,100,500
			Mens Football Total					2,473,700
		12732	Mens Basketball		521000	Travel	CSHDTL_BUD	236,400
					531000	Supplies - IT Software	CSHDTL_BUD	11,700
					532000	Supply/Material - Professional	CSHDTL_BUD	22,200
					533000	Food and Clothing	CSHDTL_BUD	400
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	300
					541000	Postage	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	1,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,500
					591000	Repairs	CSHDTL_BUD	300
					602000	IT - Communications	CSHDTL_BUD	7,900
					611000	Professional Development	CSHDTL_BUD	900
					621000	Operating Fees and Services	CSHDTL_BUD	75,200
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	13,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	216,000
			Mens Basketball Total					592,200
		12733	Mens Baseball		521000	Travel	CSHDTL_BUD	165,600
					531000	Supplies - IT Software	CSHDTL_BUD	700
					532000	Supply/Material - Professional	CSHDTL_BUD	31,100
					533000	Food and Clothing	CSHDTL_BUD	500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	200
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	700
					542000	Printing	CSHDTL_BUD	1,000
					591000	Repairs	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	4,800
					611000	Professional Development	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	13,800
					623000	Professional Fees and Services	CSHDTL_BUD	2,700
					631000	Miscellaneous Expenses	CSHDTL_BUD	6,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	158,500
			Mens Baseball Total					387,500
		12734	Mens Track		521000	Travel	CSHDTL_BUD	172,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12734	Mens Track	Project	531000	Supplies - IT Software	CSHDTL_BUD	600
					532000	Supply/Material - Professional	CSHDTL_BUD	27,600
					533000	Food and Clothing	CSHDTL_BUD	800
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	400
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	300
					541000	Postage	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	600
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,600
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	700
					591000	Repairs	CSHDTL_BUD	1,000
					602000	IT - Communications	CSHDTL_BUD	3,000
					611000	Professional Development	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	9,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	6,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	185,200
			Mens Track Total					414,800
		12735	Mens Wrestling		521000	Travel	CSHDTL_BUD	81,100
					531000	Supplies - IT Software	CSHDTL_BUD	100
					532000	Supply/Material - Professional	CSHDTL_BUD	9,000
					533000	Food and Clothing	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	200
					541000	Postage	CSHDTL_BUD	1,200
					542000	Printing	CSHDTL_BUD	1,200
					552000	Other Equipment under \$5,000	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	4,600
					611000	Professional Development	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	13,900
					623000	Professional Fees and Services	CSHDTL_BUD	8,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	6,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	164,600
			Mens Wrestling Total					292,600
		12736	Mens Golf		521000	Travel	CSHDTL_BUD	44,300
					532000	Supply/Material - Professional	CSHDTL_BUD	10,100
					533000	Food and Clothing	CSHDTL_BUD	300
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					541000	Postage	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	100
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	1,000
					602000	IT - Communications	CSHDTL_BUD	1,400
					611000	Professional Development	CSHDTL_BUD	400
					621000	Operating Fees and Services	CSHDTL_BUD	11,600
					623000	Professional Fees and Services	CSHDTL_BUD	500
					631000	Miscellaneous Expenses	CSHDTL_BUD	500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12736	Mens Golf	Project	661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	30,200
			Mens Golf Total					100,800
		12741	Womens Basketball		521000	Travel	CSHDTL_BUD	210,900
					531000	Supplies - IT Software	CSHDTL_BUD	10,000
					532000	Supply/Material - Professional	CSHDTL_BUD	26,200
					533000	Food and Clothing	CSHDTL_BUD	500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	300
					535000	Miscellaneous Supplies	CSHDTL_BUD	600
					536000	Office Supplies	CSHDTL_BUD	600
					541000	Postage	CSHDTL_BUD	1,500
					542000	Printing	CSHDTL_BUD	2,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					591000	Repairs	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	8,000
					611000	Professional Development	CSHDTL_BUD	800
					621000	Operating Fees and Services	CSHDTL_BUD	50,500
					623000	Professional Fees and Services	CSHDTL_BUD	6,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	10,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	246,500
			Womens Basketball Total					577,400
		12742	Womens Track		521000	Travel	CSHDTL_BUD	171,200
					531000	Supplies - IT Software	CSHDTL_BUD	600
					532000	Supply/Material - Professional	CSHDTL_BUD	26,900
					533000	Food and Clothing	CSHDTL_BUD	800
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	400
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	300
					541000	Postage	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	700
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,600
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	700
					591000	Repairs	CSHDTL_BUD	1,000
					602000	IT - Communications	CSHDTL_BUD	4,200
					611000	Professional Development	CSHDTL_BUD	400
					621000	Operating Fees and Services	CSHDTL_BUD	9,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	8,200
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	287,400
			Womens Track Total					518,400
		12743	Womens Softball		521000	Travel	CSHDTL_BUD	157,300
					531000	Supplies - IT Software	CSHDTL_BUD	1,400
					532000	Supply/Material - Professional	CSHDTL_BUD	21,200
					533000	Food and Clothing	CSHDTL_BUD	800
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	300

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12743	Womens Softball	Project	542000	Printing	CSHDTL_BUD	1,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	5,000
					591000	Repairs	CSHDTL_BUD	200
					602000	IT - Communications	CSHDTL_BUD	6,200
					611000	Professional Development	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	13,200
					623000	Professional Fees and Services	CSHDTL_BUD	7,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	5,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	212,600
			Womens Softball Total					433,700
		12744	Womens Volleyball		521000	Travel	CSHDTL_BUD	166,500
					531000	Supplies - IT Software	CSHDTL_BUD	2,300
					532000	Supply/Material - Professional	CSHDTL_BUD	17,600
					533000	Food and Clothing	CSHDTL_BUD	500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	300
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	800
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	300
					602000	IT - Communications	CSHDTL_BUD	6,300
					611000	Professional Development	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	13,100
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	10,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	234,400
			Womens Volleyball Total					458,800
		12745	Womens Soccer		521000	Travel	CSHDTL_BUD	133,000
					531000	Supplies - IT Software	CSHDTL_BUD	7,000
					532000	Supply/Material - Professional	CSHDTL_BUD	19,400
					533000	Food and Clothing	CSHDTL_BUD	400
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	400
					542000	Printing	CSHDTL_BUD	1,100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	4,500
					591000	Repairs	CSHDTL_BUD	200
					602000	IT - Communications	CSHDTL_BUD	6,600
					611000	Professional Development	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	9,100
					623000	Professional Fees and Services	CSHDTL_BUD	3,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	12,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	217,000
			Womens Soccer Total					418,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12746	Womens Golf		521000	Travel	CSHDTL_BUD	52,000
					532000	Supply/Material - Professional	CSHDTL_BUD	7,300
					533000	Food and Clothing	CSHDTL_BUD	300
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	600
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	100
					541000	Postage	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	600
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	1,200
					602000	IT - Communications	CSHDTL_BUD	1,400
					611000	Professional Development	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	14,000
					623000	Professional Fees and Services	CSHDTL_BUD	800
					631000	Miscellaneous Expenses	CSHDTL_BUD	200
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	88,100
			Womens Golf Total					167,300
		12769	Radio/Multi-Media		521000	Travel	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	100
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
					552000	Other Equipment under \$5,000	CSHDTL_BUD	300
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	110,000
					602000	IT - Communications	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	31,700
					623000	Professional Fees and Services	CSHDTL_BUD	6,600
			Radio/Multi-Media Total					154,800
		12770	TV/Multimedia		542000	Printing	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
					623000	Professional Fees and Services	CSHDTL_BUD	64,800
			TV/Multimedia Total					70,300
		15010	Athletics Camps & Clinics	FARA000382	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000384	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000385	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000386	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000387	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000388	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000389	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000390	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000391	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000394	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000395	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000398	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000399	535000	Miscellaneous Supplies	PRJDTL_BUD	-
				FARA000400	535000	Miscellaneous Supplies	PRJDTL_BUD	-
			Athletics Camps & Clinics Total					-
		30213	Athletics		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,085,119
					535000	Miscellaneous Supplies	FNDDTL_BUD	68,647

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
1200	Athletics	30213	Athletics Total					1,153,766
1200 Total								10,708,166
2000	Office of the Provost	18398	VP Academic Affairs Local Fund		515000	Salaries - Faculty	CSHDTL_BUD	12,500
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	312
					722001	Transfers Out	CSHDTL_BUD	319,600
			VP Academic Affairs Local Fund Total					333,412
		18902	Academic Programs		722001	Transfers Out	CSHDTL_BUD	50,000
			Academic Programs Total					50,000
		30297	Unallocated Budget Expendable		535000	Miscellaneous Supplies	FNDDTL_BUD	51,756
			Unallocated Budget Expendable Total					51,756
		30298	Unalloc. Budget Instr. Major E		535000	Miscellaneous Supplies	FNDDTL_BUD	179,713
			Unalloc. Budget Instr. Major E Total					179,713
		30510	Vice Presidents Office-Academi		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	762,876
					515000	Salaries - Faculty	FNDDTL_BUD	56,900
					535000	Miscellaneous Supplies	FNDDTL_BUD	61,558
			Vice Presidents Office-Academi Total					881,334
		30519	Faculty Development VPAA		517000	Salaries - Graduate Assistants	FNDDTL_BUD	20,000
			Faculty Development VPAA Total					20,000
		30521	Training -Academic Affairs		535000	Miscellaneous Supplies	FNDDTL_BUD	72,000
			Training -Academic Affairs Total					72,000
		30522	Faculty Development Institute		535000	Miscellaneous Supplies	FNDDTL_BUD	36,000
			Faculty Development Institute Total					36,000
		30524	Tri-College Administration		535000	Miscellaneous Supplies	FNDDTL_BUD	122,306
			Tri-College Administration Total					122,306
		30775	KDSU Radio		621000	Operating Fees and Services	FNDDTL_BUD	18,015
			KDSU Radio Total					18,015
2000 Total								1,764,536
2020	Distance & Continuing Ed	18595	Rsvp Grants Match Fund		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	80,000
					516000	Fringe Benefits	CSHDTL_BUD	40,000
					521000	Travel	CSHDTL_BUD	5,000
					533000	Food and Clothing	CSHDTL_BUD	5,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	15,000
					536000	Office Supplies	CSHDTL_BUD	5,000
					541000	Postage	CSHDTL_BUD	5,000
					542000	Printing	CSHDTL_BUD	5,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	12,000
					591000	Repairs	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	4,000
					611000	Professional Development	CSHDTL_BUD	2,000
			Rsvp Grants Match Fund Total					178,500
		18700	DCE NDCI		631000	Miscellaneous Expenses	CSHDTL_BUD	8,000
			DCE NDCI Total					8,000
		18701	Continuing Studies Credit		515000	Salaries - Faculty	CSHDTL_BUD	26,842
					516000	Fringe Benefits	CSHDTL_BUD	4,017
					535000	Miscellaneous Supplies	CSHDTL_BUD	120,000
					541000	Postage	CSHDTL_BUD	338

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18701	Continuing Studies Credit	FARA000400	542000	Printing	CSHDTL_BUD	166
					602000	IT - Communications	CSHDTL_BUD	509
					621000	Operating Fees and Services	CSHDTL_BUD	23,903
					631000	Miscellaneous Expenses	CSHDTL_BUD	120,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	432
					722001	Transfers Out	CSHDTL_BUD	55,286
			Continuing Studies Credit Total					351,493
		18702	Continuing Studies Non-Credit		515000	Salaries - Faculty	CSHDTL_BUD	315
					516000	Fringe Benefits	CSHDTL_BUD	57
					521000	Travel	CSHDTL_BUD	858
					532000	Supply/Material - Professional	CSHDTL_BUD	1,039
					533000	Food and Clothing	CSHDTL_BUD	15,974
					536000	Office Supplies	CSHDTL_BUD	258
					541000	Postage	CSHDTL_BUD	1,690
					542000	Printing	CSHDTL_BUD	779
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	840
					621000	Operating Fees and Services	CSHDTL_BUD	133,870
					623000	Professional Fees and Services	CSHDTL_BUD	14,554
					722001	Transfers Out	CSHDTL_BUD	1,485
			Continuing Studies Non-Credit Total					171,719
		18703	Catalog Course Fund		621000	Operating Fees and Services	CSHDTL_BUD	114,118
					631000	Miscellaneous Expenses	CSHDTL_BUD	2,000
			Catalog Course Fund Total					116,118
		18704	Math 99/102		631000	Miscellaneous Expenses	CSHDTL_BUD	118,923
			Math 99/102 Total					118,923
		18705	GPIDEA		631000	Miscellaneous Expenses	CSHDTL_BUD	163,626
			GPIDEA Total					163,626
		18709	Expanding Your Horizons		521000	Travel	CSHDTL_BUD	300
					533000	Food and Clothing	CSHDTL_BUD	3,674
					536000	Office Supplies	CSHDTL_BUD	50
					541000	Postage	CSHDTL_BUD	150
					542000	Printing	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	326
			Expanding Your Horizons Total					5,000
		18716	DCE Specialized Activity		631000	Miscellaneous Expenses	CSHDTL_BUD	108,934
			DCE Specialized Activity Total					108,934
		18718	Engl/Second Language		631000	Miscellaneous Expenses	CSHDTL_BUD	86,283
			Engl/Second Language Total					86,283
		18723	Marketing and Promotions Fund		521000	Travel	CSHDTL_BUD	1,075
					532000	Supply/Material - Professional	CSHDTL_BUD	345
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,580
					536000	Office Supplies	CSHDTL_BUD	100
					541000	Postage	CSHDTL_BUD	1,178
					542000	Printing	CSHDTL_BUD	4,176
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	647
					611000	Professional Development	CSHDTL_BUD	2,396
					621000	Operating Fees and Services	CSHDTL_BUD	15,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18723	Marketing and Promotions Fund Total					26,497
		18726	Campus Initiatives		631000	Miscellaneous Expenses	CSHDTL_BUD	223
			Campus Initiatives Total					223
		18728	Cont Educ Development Fund		631000	Miscellaneous Expenses	CSHDTL_BUD	2,099
			Cont Educ Development Fund Total					2,099
		18861	DCE Supplies		531000	Supplies - IT Software	CSHDTL_BUD	10,869
			DCE Supplies Total					10,869
		18862	DCE Equipment		551000	IT Equipment under \$5,000	CSHDTL_BUD	18,570
			DCE Equipment Total					18,570
		19108	RSVP - MYP		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	7,000
					516000	Fringe Benefits	CSHDTL_BUD	4,000
					621000	Operating Fees and Services	CSHDTL_BUD	4,000
			RSVP - MYP Total					15,000
		19110	VISTA		621000	Operating Fees and Services	CSHDTL_BUD	20,000
			VISTA Total					20,000
		30900	DCE General Operations/Salary		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,033,166
					535000	Miscellaneous Supplies	FNDDTL_BUD	8,653,775
			DCE General Operations/Salary Total					9,686,941
		30902	ESL		515000	Salaries - Faculty	FNDDTL_BUD	32,960
			ESL Total					32,960
		30903	DCE (Degree Eligible Credits)		535000	Miscellaneous Supplies	FNDDTL_BUD	6,900
			DCE (Degree Eligible Credits) Total					6,900
		81045	All That Jazz		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			All That Jazz Total					-
			2020 Total					11,128,655
2030	Group Decision Center	18387	Group Decision Center		631000	Miscellaneous Expenses	CSHDTL_BUD	2,000
			Group Decision Center Total					2,000
			2030 Total					2,000
2050	Institutional Research & Analy	18426	Assessment Insti Research		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Assessment Insti Research Total					5,000
		18583	Inst Research & Analysis (Ira)		535000	Miscellaneous Supplies	CSHDTL_BUD	1,257
			Inst Research & Analysis (Ira) Total					1,257
		30528	Assessment & Inst Research		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	292,310
					512000	Salaries - Other	FNDDTL_BUD	19,092
					535000	Miscellaneous Supplies	FNDDTL_BUD	26,823
			Assessment & Inst Research Total					338,225
			2050 Total					344,482
2060	Summer School	18722	Summer School		521000	Travel	CSHDTL_BUD	25,000
					532000	Supply/Material - Professional	CSHDTL_BUD	3,000
					533000	Food and Clothing	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	15,000
					623000	Professional Fees and Services	CSHDTL_BUD	5,000
			Summer School Total					50,000
		30290	Summer School		515000	Salaries - Faculty	FNDDTL_BUD	378,059
			Summer School Total					378,059
		30922	Self Support Courses-new fund		521000	Travel	FNDDTL_BUD	4,000
					531000	Supplies - IT Software	FNDDTL_BUD	4,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2060	Summer School	30922	Self Support Courses-new fund	FARA000400	532000	Supply/Material - Professional	FNDDTL_BUD	5,000
					533000	Food and Clothing	FNDDTL_BUD	1,100
					535000	Miscellaneous Supplies	FNDDTL_BUD	627,000
					621000	Operating Fees and Services	FNDDTL_BUD	5,000
					623000	Professional Fees and Services	FNDDTL_BUD	4,500
					661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	5,300
			Self Support Courses-new fund Total					656,400
2060 Total								1,084,459
2070	Womens Studies Office	19035	Women's Studies Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	125
					542000	Printing	CSHDTL_BUD	200
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	600
					623000	Professional Fees and Services	CSHDTL_BUD	200
			Women's Studies Local Fund Total					1,125
		30539	Women's Studies Office		515000	Salaries - Faculty	FNDDTL_BUD	118,835
					535000	Miscellaneous Supplies	FNDDTL_BUD	4,372
			Women's Studies Office Total					123,207
2070 Total								124,332
2080	Library	18036	Dakota Memories History Projec		512000	Salaries - Other	CSHDTL_BUD	2,000
					516000	Fringe Benefits	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	50
			Dakota Memories History Projec Total					2,250
		18051	Lbr Lost Book & Material Fine		532000	Supply/Material - Professional	CSHDTL_BUD	5,500
					621000	Operating Fees and Services	CSHDTL_BUD	500
			Lbr Lost Book & Material Fine Total					6,000
		18140	Theses Processing Fee(Library)		621000	Operating Fees and Services	CSHDTL_BUD	500
			Theses Processing Fee(Library) Total					500
		18815	Library Fee		532000	Supply/Material - Professional	CSHDTL_BUD	508,500
					621000	Operating Fees and Services	CSHDTL_BUD	500
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	3,500
			Library Fee Total					512,500
		18916	Library Local		535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Library Local Total					5,000
		18919	Institute Photo Services		535000	Miscellaneous Supplies	CSHDTL_BUD	9,500
					621000	Operating Fees and Services	CSHDTL_BUD	2,500
			Institute Photo Services Total					12,000
		18921	Library - Germans From Russia		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	35,000
					512000	Salaries - Other	CSHDTL_BUD	65,000
					516000	Fringe Benefits	CSHDTL_BUD	12,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
					651000	Cost of Good Sold	CSHDTL_BUD	38,000
			Library - Germans From Russia Total					160,000
		18926	Homeland Tour Fund		521000	Travel	CSHDTL_BUD	20,000
					623000	Professional Fees and Services	CSHDTL_BUD	70,000
			Homeland Tour Fund Total					90,000
		18931	Mary Lou Shott Library Fund		532000	Supply/Material - Professional	CSHDTL_BUD	13,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18931	Mary Lou Shott Library Fund Total					13,000
		30500	Library Administration		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,845,132
					512000	Salaries - Other	FNDDTL_BUD	46,894
					535000	Miscellaneous Supplies	FNDDTL_BUD	254,320
			Library Administration Total					2,146,346
		30502	Library Materials		535000	Miscellaneous Supplies	FNDDTL_BUD	1,556,970
			Library Materials Total					1,556,970
		79754	Cecil Elliott Fund		532000	Supply/Material - Professional	CSHDTL_BUD	500
			Cecil Elliott Fund Total					500
		79844	LIBRARY MULTI-PURPOSE GIFT		532000	Supply/Material - Professional	CSHDTL_BUD	20,000
			LIBRARY MULTI-PURPOSE GIFT Total					20,000
		79864	Heritage Gift Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Heritage Gift Fund Total					-
2080 Total								4,525,066
2200	Deans Office, Agriculture	18310	College Of Agriculture-Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	14,500
			College Of Agriculture-Local Total					14,500
		18757	Ag Engineering Local Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,200
			Ag Engineering Local Fund Total					1,200
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	449,218
					515000	Salaries - Faculty	FNDDTL_BUD	18,020
					535000	Miscellaneous Supplies	FNDDTL_BUD	49,050
			Deans Office College Of Agricu Total					516,288
		30512	Deans Office College Of Agricu		535000	Miscellaneous Supplies	FNDDTL_BUD	54,030
			Deans Office College Of Agricu Total					54,030
		30758	Economic Development		513000	Temp-Salaries-NonBenefitted	FNDDTL_BUD	22,517
					535000	Miscellaneous Supplies	FNDDTL_BUD	27,931
			Economic Development Total					50,448
2200 Total								636,466
2205	Ag Communications	30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	122,379
			Deans Office College Of Agricu Total					122,379
2205 Total								122,379
2210	Agribusiness and Applied Econ	18033	Macro Econ 202		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	10,500
			Macro Econ 202 Total					10,500
		18150	Ag Econ Cont Educ Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,300
			Ag Econ Cont Educ Fund Total					2,300
		18473	Northern Plains Trade Center L		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	40,300
			Northern Plains Trade Center L Total					40,300
		18487	ND Census Data-Public Service		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	78,200
			ND Census Data-Public Service Total					78,200
		18761	Ag Economics College Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	128,100
			Ag Economics College Local Total					128,100
		18762	Ag Economics Local Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	31,800
			Ag Economics Local Fund Total					31,800
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	36,954
					515000	Salaries - Faculty	FNDDTL_BUD	819,211
			Deans Office College Of Agricu Total					856,165
		30101	Agricultural Economics		535000	Miscellaneous Supplies	FNDDTL_BUD	21,024

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2210	Agribusiness and Applied Econ	30101	Agricultural Economics Total					21,024
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	12,870
					516000	Fringe Benefits	FNDDTL_BUD	1,287
			DCE (Degree Eligible Credits) Total					14,157
		81030	Agric Statistical Service		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	-
			Agric Statistical Service Total					-
2210 Total								1,182,546
2211	Burdick Ctr for Coop Systems	18425	Quentin N. Burdick Center For		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	21,500
			Quentin N. Burdick Center For Total					21,500
		18455	QBCC/NGC		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	3,400
			QBCC/NGC Total					3,400
		79738	Quentin Burdick Center Gift		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	27,800
			Quentin Burdick Center Gift Total					27,800
2211 Total								52,700
2220	Agricultural & Biosystems Eng	18832	Ag Eng. Program Fees		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	38,100
			Ag Eng. Program Fees Total					38,100
		18879	Agricultural and Bio Eng Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,500
			Agricultural and Bio Eng Local Total					1,500
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	44,860
					515000	Salaries - Faculty	FNDDTL_BUD	332,823
			Deans Office College Of Agricu Total					377,683
		30103	Agricultural Engineering		535000	Miscellaneous Supplies	FNDDTL_BUD	14,373
			Agricultural Engineering Total					14,373
2220 Total								431,656
2230	Animal Science	18400	ARS Local Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	244,400
			ARS Local Fund Total					244,400
		18420	Vet Tech - Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	35,500
			Vet Tech - Local Total					35,500
		18432	Vet Tech Course Fee		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	30,400
			Vet Tech Course Fee Total					30,400
		18520	Student Tech Fee (Wagner)		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	750
			Student Tech Fee (Wagner) Total					750
		18655	Equine Studies Course Fee		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	19,800
			Equine Studies Course Fee Total					19,800
		18657	Equine Studies		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	69,200
			Equine Studies Total					69,200
		19150	Animal Sciences Course Fees		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	275
			Animal Sciences Course Fees Total					275
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	267,660
					515000	Salaries - Faculty	FNDDTL_BUD	923,469
			Deans Office College Of Agricu Total					1,191,129
		30105	Animal & Range Science		535000	Miscellaneous Supplies	FNDDTL_BUD	65,106
			Animal & Range Science Total					65,106
		30114	Veterinary Technician Program		535000	Miscellaneous Supplies	FNDDTL_BUD	16,677
			Veterinary Technician Program Total					16,677
		30115	Equine Studies		535000	Miscellaneous Supplies	FNDDTL_BUD	91,800
			Equine Studies Total					91,800

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2230	Animal Science	30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,170
					516000	Fringe Benefits	FNDDTL_BUD	117
			DCE (Degree Eligible Credits) Total					1,287
2230 Total								1,766,324
2240	School of Food Systems	18849	Food Safety		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	13,100
			Food Safety Total					13,100
		19057	480/680 Food Develop Course Fee		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
			480/680 Food Develop Course Fee Total					100
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	22,003
					515000	Salaries - Faculty	FNDDTL_BUD	119,010
			Deans Office College Of Agricu Total					141,013
		30108	Cereal Science		535000	Miscellaneous Supplies	FNDDTL_BUD	8,406
			Cereal Science Total					8,406
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	390
					516000	Fringe Benefits	FNDDTL_BUD	39
			DCE (Degree Eligible Credits) Total					429
		81103	Quality Invest-Youngs-Usda-Ars		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	-
			Quality Invest-Youngs-Usda-Ars Total					-
2240 Total								163,048
2250	Entomology	18490	Entomology Dept Local Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,000
			Entomology Dept Local Fund Total					1,000
2250 Total								1,000
2260	Plant Pathology	18404	Plant Pathology Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,500
			Plant Pathology Local Total					1,500
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	10,100
					515000	Salaries - Faculty	FNDDTL_BUD	184,009
			Deans Office College Of Agricu Total					194,109
		30111	Plant Pathology		535000	Miscellaneous Supplies	FNDDTL_BUD	5,787
			Plant Pathology Total					5,787
2260 Total								201,396
2270	Plant Sciences	18710	Plant Science Course Fees		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	3,700
			Plant Science Course Fees Total					3,700
		18744	Brenda Deckard Sal & Op		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	29,700
			Brenda Deckard Sal & Op Total					29,700
		18760	Crop And Weed Local Fund		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	31,100
			Crop And Weed Local Fund Total					31,100
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	100,240
					515000	Salaries - Faculty	FNDDTL_BUD	808,599
			Deans Office College Of Agricu Total					908,839
		30104	Plant Sciences		535000	Miscellaneous Supplies	FNDDTL_BUD	21,105
			Plant Sciences Total					21,105
		81223	Flax Institute Conferences		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	-
			Flax Institute Conferences Total					-
2270 Total								994,444
2280	School of Natural Resource Sci	18369	Soils Dept Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	22,000
			Soils Dept Local Total					22,000
		18711	Natural Resource Management-Lo		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,600

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2280	School of Natural Resource Sci	18711	Natural Resource Management-Lo Total					1,600
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	77,762
					515000	Salaries - Faculty	FNDDTL_BUD	473,576
			Deans Office College Of Agricu Total					551,338
		30112	Soil Science		535000	Miscellaneous Supplies	FNDDTL_BUD	13,302
			Soil Science Total					13,302
2280 Total								588,240
2290	Veterinary & Microbiology Sci	18364	Vet Science Local		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	10,000
			Vet Science Local Total					10,000
		18510	Vet & Micro Sci Lab Fees		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	25,500
			Vet & Micro Sci Lab Fees Total					25,500
		30100	Deans Office College Of Agricu		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	60,705
					515000	Salaries - Faculty	FNDDTL_BUD	381,533
			Deans Office College Of Agricu Total					442,238
		30113	Veterinary/Microbiological Sci		535000	Miscellaneous Supplies	FNDDTL_BUD	25,533
			Veterinary/Microbiological Sci Total					25,533
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	195
					516000	Fringe Benefits	FNDDTL_BUD	20
			DCE (Degree Eligible Credits) Total					215
2290 Total								503,486
2300	Deans Office, Arts, Hum, & SS	18212	IC Alloc Coll Of Hum/Soc Sci		521000	Travel	CSHDTL_BUD	2,000
					571000	Insurance	CSHDTL_BUD	1,200
					621000	Operating Fees and Services	CSHDTL_BUD	100
					623000	Professional Fees and Services	CSHDTL_BUD	2,000
					722001	Transfers Out	CSHDTL_BUD	17,500
			IC Alloc Coll Of Hum/Soc Sci Total					22,800
		18313	College Of Hum And Sco Sci Loc		521000	Travel	CSHDTL_BUD	5,000
					533000	Food and Clothing	CSHDTL_BUD	3,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			College Of Hum And Sco Sci Loc Total					10,000
		18654	Upper Midwest Honors Council C		515000	Salaries - Faculty	CSHDTL_BUD	4,500
					516000	Fringe Benefits	CSHDTL_BUD	400
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
			Upper Midwest Honors Council C Total					5,000
		30200	Deans Off College Of Humanitie		515000	Salaries - Faculty	FNDDTL_BUD	16,128
			Deans Off College Of Humanitie Total					16,128
		30517	Deans Office College Of Arts/H		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	366,618
					512000	Salaries - Other	FNDDTL_BUD	434
					535000	Miscellaneous Supplies	FNDDTL_BUD	97,606
			Deans Office College Of Arts/H Total					464,658
		30563	Scholars Program		535000	Miscellaneous Supplies	FNDDTL_BUD	4,612
			Scholars Program Total					4,612
		30903	DCE (Degree Eligible Credits)		535000	Miscellaneous Supplies	FNDDTL_BUD	6,256
			DCE (Degree Eligible Credits) Total					6,256
2300 Total								529,454
2310	Communication	18001	Communication- DCE fund		515000	Salaries - Faculty	CSHDTL_BUD	50,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2310	Communication	18001	Communication- DCE fund	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	10,000
					521000	Travel	CSHDTL_BUD	8,000
					611000	Professional Development	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	15,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	6,000
			Communication- DCE fund Total					90,000
		18324	Communication - Admin Serv		521000	Travel	CSHDTL_BUD	500
			Communication - Admin Serv Total					500
		18334	Mass Comm Support		521000	Travel	CSHDTL_BUD	1,500
					532000	Supply/Material - Professional	CSHDTL_BUD	200
			Mass Comm Support Total					1,700
		18343	Bison Information Network (BIN)		521000	Travel	CSHDTL_BUD	400
					531000	Supplies - IT Software	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	700
					552000	Other Equipment under \$5,000	CSHDTL_BUD	4,000
					602000	IT - Communications	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	750
					623000	Professional Fees and Services	CSHDTL_BUD	300
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	4,500
					691000	Equipment Over \$5000	CSHDTL_BUD	10,000
			Bison Information Network (BIN Total)					21,250
		18395	Summer Graduate Degree Program		516000	Fringe Benefits	CSHDTL_BUD	100
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	9,000
					722001	Transfers Out	CSHDTL_BUD	13,000
			Summer Graduate Degree Program Total					22,100
		18450	Lincoln Speech And Debate		521000	Travel	CSHDTL_BUD	3,000
			Lincoln Speech And Debate Total					3,000
		18514	Student Tech Fee (Meister)		552000	Other Equipment under \$5,000	CSHDTL_BUD	10,000
			Student Tech Fee (Meister) Total					10,000
		18527	Student Tech Fee (Nelson)		552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
			Student Tech Fee (Nelson) Total					1,000
		19067	Comm Undergraduate Instruction		532000	Supply/Material - Professional	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	300
			Comm Undergraduate Instruction Total					500
		19068	Comm Graduate Instruction		521000	Travel	CSHDTL_BUD	4,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
			Comm Graduate Instruction Total					6,000
		19070	Professional Development- Comm		521000	Travel	CSHDTL_BUD	5,000
			Professional Development- Comm Total					5,000
		19086	BIN Contract Services		623000	Professional Fees and Services	CSHDTL_BUD	10,000
			BIN Contract Services Total					10,000
		19103	Communication Indirects		536000	Office Supplies	CSHDTL_BUD	200
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,000
			Communication Indirects Total					3,200
		19105	BOSP-Spectrum - Student Govern		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	26,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		19105	BOSP-Spectrum - Student Govern	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	3,000
			BOSP-Spectrum - Student Govern Total					29,000
		19146	Thunder Radio Club-Student Gov		602000	IT - Communications	CSHDTL_BUD	500
			Thunder Radio Club-Student Gov Total					500
		19152	Communication Research		535000	Miscellaneous Supplies	CSHDTL_BUD	250
			Communication Research Total					250
		30208	Communication		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	39,110
					512000	Salaries - Other	FNDDTL_BUD	1,100
					515000	Salaries - Faculty	FNDDTL_BUD	1,064,326
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	233,569
					535000	Miscellaneous Supplies	FNDDTL_BUD	19,821
			Communication Total					1,357,926
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	20,280
					516000	Fringe Benefits	FNDDTL_BUD	2,028
					535000	Miscellaneous Supplies	FNDDTL_BUD	(1,115)
			DCE (Degree Eligible Credits) Total					21,193
		81104	High School Tournament Host		521000	Travel	CSHDTL_BUD	100
			High School Tournament Host Total					100
		82106	NCA Doctoral Honors Seminar		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	5,000
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
			NCA Doctoral Honors Seminar Total					10,000
		82465	Mass Comm Pub. Relations Club		611000	Professional Development	CSHDTL_BUD	1,000
			Mass Comm Pub. Relations Club Total					1,000
			2310 Total					1,594,219
2315	Criminal Justice & Political S	18366	Crim Justice & Pol Sci Local		517000	Salaries - Graduate Assistants	CSHDTL_BUD	5,000
			Crim Justice & Pol Sci Local Total					5,000
		30220	Political Science		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	37,293
					512000	Salaries - Other	FNDDTL_BUD	400
					515000	Salaries - Faculty	FNDDTL_BUD	742,115
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	18,900
					535000	Miscellaneous Supplies	FNDDTL_BUD	11,726
			Political Science Total					810,434
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	7,020
					516000	Fringe Benefits	FNDDTL_BUD	702
					535000	Miscellaneous Supplies	FNDDTL_BUD	(386)
			DCE (Degree Eligible Credits) Total					7,336
			2315 Total					822,770
2320	English	18016	Engl Distance-Cont Ed		722001	Transfers Out	CSHDTL_BUD	1,600
			Engl Distance-Cont Ed Total					1,600
		18030	Red River Grad Student Confere		623000	Professional Fees and Services	CSHDTL_BUD	800
			Red River Grad Student Confere Total					800
		18149	Northern Eclecta		542000	Printing	CSHDTL_BUD	700
			Northern Eclecta Total					700
		18373	English Dept - Local		512000	Salaries - Other	CSHDTL_BUD	6,500
					516000	Fringe Benefits	CSHDTL_BUD	1,500
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	35,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2320	English	18373	English Dept - Local	FARA000400	542000	Printing	CSHDTL_BUD	1,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
			English Dept - Local Total					50,000
		18407	Red River Conf On World Lit		542000	Printing	CSHDTL_BUD	2,000
			Red River Conf On World Lit Total					2,000
		18906	English Dept Travel		521000	Travel	CSHDTL_BUD	30,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	2,000
					533000	Food and Clothing	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
			English Dept Travel Total					35,000
		18990	English Dept Support Fund		521000	Travel	CSHDTL_BUD	3,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			English Dept Support Fund Total					5,000
		19032	Cosgrove Seminar		533000	Food and Clothing	CSHDTL_BUD	100
			Cosgrove Seminar Total					100
		30203	English		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	36,732
					512000	Salaries - Other	FNDDTL_BUD	1,257
					515000	Salaries - Faculty	FNDDTL_BUD	1,532,116
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	128,047
					535000	Miscellaneous Supplies	FNDDTL_BUD	16,288
			English Total					1,714,440
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	37,245
					516000	Fringe Benefits	FNDDTL_BUD	3,725
					535000	Miscellaneous Supplies	FNDDTL_BUD	(2,048)
			DCE (Degree Eligible Credits) Total					38,921
2320 Total								1,848,561
2330	Fine Arts	18422	Division Of Fine Arts Local		512000	Salaries - Other	CSHDTL_BUD	1,000
					514000	Overtime	CSHDTL_BUD	500
					516000	Fringe Benefits	CSHDTL_BUD	300
					521000	Travel	CSHDTL_BUD	5,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	2,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	7,000
					542000	Printing	CSHDTL_BUD	1,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	15,000
					623000	Professional Fees and Services	CSHDTL_BUD	25,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	1,000
					691000	Equipment Over \$5000	CSHDTL_BUD	15,000
					722001	Transfers Out	CSHDTL_BUD	10,000
			Division Of Fine Arts Local Total					88,800
		18597	Fine Arts Student Fee Alllocat		512000	Salaries - Other	CSHDTL_BUD	25,000
					516000	Fringe Benefits	CSHDTL_BUD	1,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18597	Fine Arts Student Fee Alllocat	FARA000400	521000	Travel	CSHDTL_BUD	25,000
					532000	Supply/Material - Professional	CSHDTL_BUD	10,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	20,000
					541000	Postage	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	30,000
					623000	Professional Fees and Services	CSHDTL_BUD	30,000
			Fine Arts Student Fee Alllocat Total					143,000
		19358	FCH Projects		512000	Salaries - Other	CSHDTL_BUD	60,000
					514000	Overtime	CSHDTL_BUD	2,500
					516000	Fringe Benefits	CSHDTL_BUD	4,000
					533000	Food and Clothing	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
			FCH Projects Total					72,500
		30211	Division Of Fine Arts		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	211,911
					515000	Salaries - Faculty	FNDDTL_BUD	158,644
					535000	Miscellaneous Supplies	FNDDTL_BUD	68,686
			Division Of Fine Arts Total					439,241
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	19,110
					516000	Fringe Benefits	FNDDTL_BUD	1,911
					535000	Miscellaneous Supplies	FNDDTL_BUD	(1,051)
			DCE (Degree Eligible Credits) Total					19,970
		81054	Bison Arts Special Events Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Bison Arts Special Events Fund Total					-
2330 Total								763,511
2332	Visual Arts	18371	Art Dept Local Fund		521000	Travel	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	500
			Art Dept Local Fund Total					4,500
		18446	Art Bank		521000	Travel	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
			Art Bank Total					1,500
		18498	Art Lab Fees		512000	Salaries - Other	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	40,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	5,000
			Art Lab Fees Total					55,000
		19334	Printmaking Ed & Resrch Studio		515000	Salaries - Faculty	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
			Printmaking Ed & Resrch Studio Total					4,000
		30214	Art		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	14,534

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2332	Visual Arts	30214	Art	FARA000400	515000	Salaries - Faculty	FNDDTL_BUD	335,845
					535000	Miscellaneous Supplies	FNDDTL_BUD	8,662
			Art Total					359,041
2332 Total								424,041
2334	Music	18053	Opera Workshop		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
			Opera Workshop Total					1,000
		18365	Music Department Local		521000	Travel	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	1,000
			Music Department Local Total					2,000
		18415	Madrigal Dinner		532000	Supply/Material - Professional	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	6,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,300
					542000	Printing	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,500
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
			Madrigal Dinner Total					11,000
		18417	Community Music Project		512000	Salaries - Other	CSHDTL_BUD	800
					621000	Operating Fees and Services	CSHDTL_BUD	200
					623000	Professional Fees and Services	CSHDTL_BUD	9,000
			Community Music Project Total					10,000
		18418	Concert Income		532000	Supply/Material - Professional	CSHDTL_BUD	4,000
					621000	Operating Fees and Services	CSHDTL_BUD	3,000
			Concert Income Total					7,000
		18445	Recital Fees		542000	Printing	CSHDTL_BUD	300
					722001	Transfers Out	CSHDTL_BUD	600
			Recital Fees Total					900
		18447	Private Music Lessons Fee		512000	Salaries - Other	CSHDTL_BUD	1,000
					515000	Salaries - Faculty	CSHDTL_BUD	15,000
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	7,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
					591000	Repairs	CSHDTL_BUD	3,000
					623000	Professional Fees and Services	CSHDTL_BUD	13,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	75,000
			Private Music Lessons Fee Total					119,000
		18462	Jazz Festival		533000	Food and Clothing	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	500
					623000	Professional Fees and Services	CSHDTL_BUD	2,500
			Jazz Festival Total					4,000
		18466	Choral Festival		532000	Supply/Material - Professional	CSHDTL_BUD	1,200
					533000	Food and Clothing	CSHDTL_BUD	10,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	2,300
					623000	Professional Fees and Services	CSHDTL_BUD	6,000
			Choral Festival Total					20,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		19300	Sports Bands		521000	Travel	CSHDTL_BUD	7,000
					533000	Food and Clothing	CSHDTL_BUD	1,000
			Sports Bands Total					8,000
		30210	Music		515000	Salaries - Faculty	FNDDTL_BUD	762,720
					535000	Miscellaneous Supplies	FNDDTL_BUD	25,608
			Music Total					788,328
2334 Total								971,728
2336	Theatre Arts	18431	Little Country Theatre		621000	Operating Fees and Services	CSHDTL_BUD	500
			Little Country Theatre Total					500
		18497	Theatre Lab Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Theatre Lab Fees Total					5,000
		30209	Theatre Arts		515000	Salaries - Faculty	FNDDTL_BUD	340,685
					535000	Miscellaneous Supplies	FNDDTL_BUD	4,912
			Theatre Arts Total					345,597
2336 Total								351,097
2340	History, Philosophy & Rel Stud	18390	Philosophy Local		515000	Salaries - Faculty	CSHDTL_BUD	10,000
					516000	Fringe Benefits	CSHDTL_BUD	5,000
			Philosophy Local Total					15,000
		18406	History Local- Tom Isern		517000	Salaries - Graduate Assistants	CSHDTL_BUD	500
			History Local- Tom Isern Total					500
		18863	Northern Plains Ethics Inst.		512000	Salaries - Other	CSHDTL_BUD	500
					516000	Fringe Benefits	CSHDTL_BUD	100
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	16,000
					533000	Food and Clothing	CSHDTL_BUD	400
			Northern Plains Ethics Inst. Total					17,000
		30218	History		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	35,023
					512000	Salaries - Other	FNDDTL_BUD	1,290
					515000	Salaries - Faculty	FNDDTL_BUD	808,726
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	41,517
					535000	Miscellaneous Supplies	FNDDTL_BUD	17,500
			History Total					904,056
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	8,190
					516000	Fringe Benefits	FNDDTL_BUD	819
					535000	Miscellaneous Supplies	FNDDTL_BUD	(450)
			DCE (Degree Eligible Credits) Total					8,559
2340 Total								945,115
2345	Modern Languages	18102	Modern Lang Reserve Fund		661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	1,125
			Modern Lang Reserve Fund Total					1,125
		18318	DCE Holding Fund		521000	Travel	CSHDTL_BUD	500
			DCE Holding Fund Total					500
		18384	Modern Languages Dept - Local		521000	Travel	CSHDTL_BUD	1,100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,050
			Modern Languages Dept - Local Total					2,150
		18932	DCE Holding Fund		521000	Travel	CSHDTL_BUD	500
					531000	Supplies - IT Software	CSHDTL_BUD	500
					533000	Food and Clothing	CSHDTL_BUD	100
					536000	Office Supplies	CSHDTL_BUD	200

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18932	DCE Holding Fund	FARA000400	602000	IT - Communications	CSHDTL_BUD	300
			DCE Holding Fund Total					1,600
		19143	Senior Lecturer Support		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
			Senior Lecturer Support Total					1,000
		30204	Modern Languages		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	28,857
					512000	Salaries - Other	FNDDTL_BUD	1,459
					515000	Salaries - Faculty	FNDDTL_BUD	461,919
					535000	Miscellaneous Supplies	FNDDTL_BUD	5,324
			Modern Languages Total					497,559
		81013	Mdwest Amer Soc for 18 Cent St		542000	Printing	CSHDTL_BUD	800
			Mdwest Amer Soc for 18 Cent St Total					800
2345 Total								504,734
2350	Sociology, Anthropology	18375	Departmental Research Overhead		521000	Travel	CSHDTL_BUD	1,000
			Departmental Research Overhead Total					1,000
		18713	Field Experience - J Clark		621000	Operating Fees and Services	CSHDTL_BUD	300
			Field Experience - J Clark Total					300
		18731	Center For Social Research		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Center For Social Research Total					5,000
		18933	Online Departmental Funds- Soc		521000	Travel	CSHDTL_BUD	5,000
			Online Departmental Funds- Soc Total					5,000
		19053	Soc-Anthropology DCE Courses		521000	Travel	CSHDTL_BUD	600
			Soc-Anthropology DCE Courses Total					600
		19071	Community Development Online		521000	Travel	CSHDTL_BUD	100
			Community Development Online Total					100
		19073	Anthropology Online		621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Anthropology Online Total					1,000
		19074	Sociology Online		521000	Travel	CSHDTL_BUD	2,000
			Sociology Online Total					2,000
		30221	Sociology		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	19,261
					512000	Salaries - Other	FNDDTL_BUD	1,360
					515000	Salaries - Faculty	FNDDTL_BUD	802,567
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	3,971
					535000	Miscellaneous Supplies	FNDDTL_BUD	12,978
			Sociology Total					840,137
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	30,632
			DCE General Operations/Salary Total					30,632
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	18,590
					516000	Fringe Benefits	FNDDTL_BUD	1,859
					535000	Miscellaneous Supplies	FNDDTL_BUD	(1,022)
			DCE (Degree Eligible Credits) Total					19,427
2350 Total								905,196
2351	Emergency Management	19082	Emergency Management Local		535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
			Emergency Management Local Total					4,000
		30224	Emergency Management		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	19,261
					515000	Salaries - Faculty	FNDDTL_BUD	321,989
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	7,135
					535000	Miscellaneous Supplies	FNDDTL_BUD	5,907

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2351	Emergency Management	30224	Emergency Management Total					354,292
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	3,315
					516000	Fringe Benefits	FNDDTL_BUD	332
					535000	Miscellaneous Supplies	FNDDTL_BUD	(182)
			DCE (Degree Eligible Credits) Total					3,464
2351 Total								361,756
2360	ND Inst of Regional Studies	18325	ND Institute Of Regional Stud		514000	Overtime	CSHDTL_BUD	500
					515000	Salaries - Faculty	CSHDTL_BUD	100
					516000	Fringe Benefits	CSHDTL_BUD	50
					533000	Food and Clothing	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	200
					541000	Postage	CSHDTL_BUD	1,500
					542000	Printing	CSHDTL_BUD	20,000
					621000	Operating Fees and Services	CSHDTL_BUD	2,500
					623000	Professional Fees and Services	CSHDTL_BUD	500
					631000	Miscellaneous Expenses	CSHDTL_BUD	100
			ND Institute Of Regional Stud Total					25,750
		30229	North Dakota Inst Of Regional		535000	Miscellaneous Supplies	FNDDTL_BUD	1,619
			North Dakota Inst Of Regional Total					1,619
2360 Total								27,369
2365	Center for Writers	18518	Student Tech Fee, (Sassi)		535000	Miscellaneous Supplies	CSHDTL_BUD	783
			Student Tech Fee, (Sassi) Total					783
		19076	Center for Writers Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	300
			Center for Writers Local Fund Total					300
		30532	Center For Writers		512000	Salaries - Other	FNDDTL_BUD	8,282
					515000	Salaries - Faculty	FNDDTL_BUD	36,114
					535000	Miscellaneous Supplies	FNDDTL_BUD	900
			Center For Writers Total					45,296
2365 Total								46,379
2400	Deans Office, Business Admin.	18302	Dept Of Business Admin Local		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	5,000
					516000	Fringe Benefits	CSHDTL_BUD	400
					521000	Travel	CSHDTL_BUD	15,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	400
					533000	Food and Clothing	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	400
					551000	IT Equipment under \$5,000	CSHDTL_BUD	900
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	1,500
					722001	Transfers Out	CSHDTL_BUD	15,000
			Dept Of Business Admin Local Total					41,600
		18486	MBA Course Fees		517000	Salaries - Graduate Assistants	CSHDTL_BUD	25,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	1,000
			MBA Course Fees Total					26,000
		18508	Business Admin Lab Fees		512000	Salaries - Other	CSHDTL_BUD	9,000
					516000	Fringe Benefits	CSHDTL_BUD	725
					611000	Professional Development	CSHDTL_BUD	8,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18508	Business Admin Lab Fees Total					17,725
		19091	Business College Study Abroad		521000	Travel	CSHDTL_BUD	6,000
					571000	Insurance	CSHDTL_BUD	40
					621000	Operating Fees and Services	CSHDTL_BUD	200
			Business College Study Abroad Total					6,240
		19092	COB LEADERSHIP CLASS STUDY TRP		521000	Travel	CSHDTL_BUD	1,000
			COB LEADERSHIP CLASS STUDY TRP Total					1,000
		19093	COB LEGACY FUND		532000	Supply/Material - Professional	CSHDTL_BUD	500
					533000	Food and Clothing	CSHDTL_BUD	1,500
			COB LEGACY FUND Total					2,000
		19094	COB 189 CLASS		532000	Supply/Material - Professional	CSHDTL_BUD	12,000
					533000	Food and Clothing	CSHDTL_BUD	5,000
					536000	Office Supplies	CSHDTL_BUD	200
			COB 189 CLASS Total					17,200
		19120	Transformational Learning Init		521000	Travel	CSHDTL_BUD	3,000
			Transformational Learning Init Total					3,000
		19124	Thought Leader Series		521000	Travel	CSHDTL_BUD	1,200
					533000	Food and Clothing	CSHDTL_BUD	5,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	800
					542000	Printing	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	15,000
			Thought Leader Series Total					25,000
		19130	Busn. Internship Course Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	250
			Busn. Internship Course Fees Total					250
		30511	Deans Office College Of Bus		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	412,142
					512000	Salaries - Other	FNDDTL_BUD	3,926
					515000	Salaries - Faculty	FNDDTL_BUD	196,454
					531000	Supplies - IT Software	FNDDTL_BUD	20,720
					535000	Miscellaneous Supplies	FNDDTL_BUD	35,828
			Deans Office College Of Bus Total					669,070
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	23,595
					516000	Fringe Benefits	FNDDTL_BUD	2,360
			DCE (Degree Eligible Credits) Total					25,955
		79685	FM Area Foundation-Coll of Bus		516000	Fringe Benefits	CSHDTL_BUD	550
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	5,500
			FM Area Foundation-Coll of Bus Total					6,050
			2400 Total					841,090
2410	Accounting & Info Systems	30217	Accounting & Info Systems		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	37,986
					515000	Salaries - Faculty	FNDDTL_BUD	1,745,753
					535000	Miscellaneous Supplies	FNDDTL_BUD	38,292
			Accounting & Info Systems Total					1,822,031
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	130,467
			DCE General Operations/Salary Total					130,467
			2410 Total					1,952,498
2420	Management and Marketing	18601	Mgmt, Mktg, Finance Local Fund		521000	Travel	CSHDTL_BUD	7,656
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2420	Management and Marketing	18601	Mgmt, Mktg, Finance Local Fund	FARA000400	621000	Operating Fees and Services	CSHDTL_BUD	377
			Mgmt, Mktg, Finance Local Fund Total					10,533
		19049	MMF Minor Application Fee		516000	Fringe Benefits	CSHDTL_BUD	700
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	3,600
					722001	Transfers Out	CSHDTL_BUD	1,515
			MMF Minor Application Fee Total					5,815
		19052	Teaching Reimbursement		515000	Salaries - Faculty	CSHDTL_BUD	13,000
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	1,000
					521000	Travel	CSHDTL_BUD	2,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	3,000
					542000	Printing	CSHDTL_BUD	5,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	500
			Teaching Reimbursement Total					28,000
		30223	Managment, Marketing & Finance		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	39,099
					515000	Salaries - Faculty	FNDDTL_BUD	1,713,893
					535000	Miscellaneous Supplies	FNDDTL_BUD	28,992
			Managment, Marketing & Finance Total					1,781,984
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	108,350
			DCE General Operations/Salary Total					108,350
2420 Total								1,934,682
2430	Ctr for Global Initiatives	18120	W Europe-Study Abroad		521000	Travel	CSHDTL_BUD	-
			W Europe-Study Abroad Total					-
		30219	Cntr for Global Init & Ldrship		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	30,717
					515000	Salaries - Faculty	FNDDTL_BUD	291,918
					535000	Miscellaneous Supplies	FNDDTL_BUD	31,500
			Cntr for Global Init & Ldrship Total					354,135
2430 Total								354,135
2450	Deans Office, Eng & Architect	18158	Bison BEST Robotics		535000	Miscellaneous Supplies	CSHDTL_BUD	35,000
			Bison BEST Robotics Total					35,000
		18216	IC Alloc Coll Of Eng/Arch		535000	Miscellaneous Supplies	CSHDTL_BUD	22,000
					693000	IT Equipment Over \$5000	CSHDTL_BUD	10,000
					722001	Transfers Out	CSHDTL_BUD	92,000
			IC Alloc Coll Of Eng/Arch Total					124,000
		18317	Engineering Projects		535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
			Engineering Projects Total					1,500
		18350	Robert Perkins Engr Comp Ctr		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
			Robert Perkins Engr Comp Ctr Total					1,000
		18840	Deans Off Prog Fees 450/451		621000	Operating Fees and Services	CSHDTL_BUD	1,000
					722001	Transfers Out	CSHDTL_BUD	617,000
			Deans Off Prog Fees 450/451 Total					618,000
		18842	Deans Off Prog Fees 456/457		722001	Transfers Out	CSHDTL_BUD	60,000
			Deans Off Prog Fees 456/457 Total					60,000
		18843	Deans Off Prog Fees 458/459		621000	Operating Fees and Services	CSHDTL_BUD	100
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	700

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18843	Deans Off Prog Fees 458/459	FARA000400	722001	Transfers Out	CSHDTL_BUD	295,000
			Deans Off Prog Fees 458/459 Total					295,800
		18844	Deans Off Prog Fees 460- 463		621000	Operating Fees and Services	CSHDTL_BUD	300
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	700
					722001	Transfers Out	CSHDTL_BUD	158,000
			Deans Off Prog Fees 460- 463 Total					159,000
		18845	Deans Off Prog Fees 466- 471		621000	Operating Fees and Services	CSHDTL_BUD	800
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	200
					722001	Transfers Out	CSHDTL_BUD	270,000
			Deans Off Prog Fees 466- 471 Total					271,000
		18846	Deans Off Prog Fees 472/473		535000	Miscellaneous Supplies	CSHDTL_BUD	6,000
			Deans Off Prog Fees 472/473 Total					6,000
		18847	Deans Off Prog Fees 474/475		621000	Operating Fees and Services	CSHDTL_BUD	600
					722001	Transfers Out	CSHDTL_BUD	227,000
			Deans Off Prog Fees 474/475 Total					227,600
		18848	Deans Off Prog Fees 478/479		621000	Operating Fees and Services	CSHDTL_BUD	200
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	1,000
					722001	Transfers Out	CSHDTL_BUD	306,000
			Deans Off Prog Fees 478/479 Total					307,200
		19012	CEA Student Cntr Salary Supprt		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	20,000
					512000	Salaries - Other	CSHDTL_BUD	30,000
					515000	Salaries - Faculty	CSHDTL_BUD	4,000
					516000	Fringe Benefits	CSHDTL_BUD	9,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	8,000
					722001	Transfers Out	CSHDTL_BUD	1,600
			CEA Student Cntr Salary Supprt Total					72,600
		19064	CEA MSUM Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
			CEA MSUM Program Fees Total					1,500
		19121	Engr Dean's Inovation Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			Engr Dean's Inovation Fund Total					3,000
		19141	Engr Admin- SWE TechGYRLS		521000	Travel	CSHDTL_BUD	3,200
			Engr Admin- SWE TechGYRLS Total					3,200
		30514	Deans Office College Of Engine		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	471,708
					512000	Salaries - Other	FNDDTL_BUD	6,055
					515000	Salaries - Faculty	FNDDTL_BUD	10,595
					535000	Miscellaneous Supplies	FNDDTL_BUD	153,789
			Deans Office College Of Engine Total					642,147
2450 Total								2,828,547
2460	Aerospace Studies	18443	Mens Uniform Deposits Air		621000	Operating Fees and Services	CSHDTL_BUD	4,600
			Mens Uniform Deposits Air Total					4,600
		18658	Student Tech Fee (Porter)		535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
			Student Tech Fee (Porter) Total					10,000
		19085	Air Force Polo Shirt		535000	Miscellaneous Supplies	CSHDTL_BUD	1,200
			Air Force Polo Shirt Total					1,200
		30287	Military Air Force		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	51,188
					535000	Miscellaneous Supplies	FNDDTL_BUD	6,532
			Military Air Force Total					57,720

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2460	Aerospace Studies	79815	Fallen Bison Memorial		536000	Office Supplies	CSHDTL_BUD	25
					542000	Printing	CSHDTL_BUD	400
					623000	Professional Fees and Services	CSHDTL_BUD	700
			Fallen Bison Memorial Total					1,125
2460 Total								74,645
2465	Architecture & Landscape Arch	18006	Klai/Juba		535000	Miscellaneous Supplies	CSHDTL_BUD	4,500
			Klai/Juba Total					4,500
		18356	Architecture Dept Local		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			Architecture Dept Local Total					3,000
		18535	Alumni Relations		535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
			Alumni Relations Total					1,500
		18544	Student Tech Fee (Christenson)		535000	Miscellaneous Supplies	CSHDTL_BUD	12,000
			Student Tech Fee (Christenson) Total					12,000
		18830	Architecture Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	600,000
			Architecture Program Fees Total					600,000
		19036	Arch Study Abroad Course Fee		535000	Miscellaneous Supplies	CSHDTL_BUD	75,000
			Arch Study Abroad Course Fee Total					75,000
		19042	Arch & LS Arch Course Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	110,000
			Arch & LS Arch Course Fees Total					110,000
		19113	Grad Research Assistants-ALSA		535000	Miscellaneous Supplies	CSHDTL_BUD	8,000
			Grad Research Assistants-ALSA Total					8,000
		19135	Design/Build Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
			Design/Build Local Fund Total					1,500
		30131	Architecture		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	105,669
					515000	Salaries - Faculty	FNDDTL_BUD	1,325,932
					535000	Miscellaneous Supplies	FNDDTL_BUD	34,361
			Architecture Total					1,465,962
2465 Total								2,281,462
2470	Civil Engineering	18283	IC Alloc Civil Engineering		535000	Miscellaneous Supplies	CSHDTL_BUD	20,000
			IC Alloc Civil Engineering Total					20,000
		18359	Civil Eng Dept Local		535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
			Civil Eng Dept Local Total					2,000
		18833	CE Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	292,000
			CE Program Fees Total					292,000
		30132	Civil Engineering		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	70,174
					512000	Salaries - Other	FNDDTL_BUD	867
					515000	Salaries - Faculty	FNDDTL_BUD	1,372,539
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	2,374
					535000	Miscellaneous Supplies	FNDDTL_BUD	25,378
			Civil Engineering Total					1,471,332
2470 Total								1,785,332
2475	Construction Management & Eng	18205	IC Alloc Constr Mgmt Engr		535000	Miscellaneous Supplies	CSHDTL_BUD	2,500
			IC Alloc Constr Mgmt Engr Total					2,500
		18456	Construction Management Local		535000	Miscellaneous Supplies	CSHDTL_BUD	100
			Construction Management Local Total					100
		18834	CME Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	140,000
			CME Program Fees Total					140,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2475	Construction Management & Eng	19009	CM&E DCE		535000	Miscellaneous Supplies	CSHDTL_BUD	30,000
			CM&E DCE Total					30,000
		30136	Construction Management And En		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	64,669
					515000	Salaries - Faculty	FNDDTL_BUD	603,446
					535000	Miscellaneous Supplies	FNDDTL_BUD	26,131
			Construction Management And En Total					694,246
		82112	CME Advisory Council		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			CME Advisory Council Total					-
2475 Total								866,846
2480	Electrical & Computer Engineer	18142	Skill Set Development Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
			Skill Set Development Fund Total					1,000
		18361	Electrical Eng Dept Local		535000	Miscellaneous Supplies	CSHDTL_BUD	12,000
			Electrical Eng Dept Local Total					12,000
		18367	Elect Eng Dept Research		535000	Miscellaneous Supplies	CSHDTL_BUD	8,000
			Elect Eng Dept Research Total					8,000
		18835	EE Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	250,000
					691000	Equipment Over \$5000	CSHDTL_BUD	20,000
			EE Program Fees Total					270,000
		19134	CIIT Coop Agreement		517000	Salaries - Graduate Assistants	CSHDTL_BUD	25,000
			CIIT Coop Agreement Total					25,000
		30133	Electrical Engineering		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	120,236
					512000	Salaries - Other	FNDDTL_BUD	2,911
					515000	Salaries - Faculty	FNDDTL_BUD	1,602,057
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	62,817
					535000	Miscellaneous Supplies	FNDDTL_BUD	33,278
			Electrical Engineering Total					1,821,299
2480 Total								2,137,299
2485	Industrial & Manufacturing Eng	18052	IME External Service Projects		535000	Miscellaneous Supplies	CSHDTL_BUD	9,000
			IME External Service Projects Total					9,000
		18153	IME 335 LABORATORY FEES		535000	Miscellaneous Supplies	CSHDTL_BUD	2,500
			IME 335 LABORATORY FEES Total					2,500
		18337	Industrial Eng Projects		535000	Miscellaneous Supplies	CSHDTL_BUD	8,200
			Industrial Eng Projects Total					8,200
		18427	IME Course/Lab Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	5,500
			IME Course/Lab Fees Total					5,500
		18428	Capstone Course		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			Capstone Course Total					3,000
		18836	IE Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	115,000
			IE Program Fees Total					115,000
		19079	Transportation & Logistics		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Transportation & Logistics Total					5,000
		19115	Precision Manufacturing Lab		535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
			Precision Manufacturing Lab Total					1,500
		19151	Hogoboom Endowed Professorship		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Hogoboom Endowed Professorship Total					5,000
		19163	IME Veterans Admin Projects		535000	Miscellaneous Supplies	CSHDTL_BUD	56,894
			IME Veterans Admin Projects Total					56,894

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2485	Industrial & Manufacturing Eng	22110	Machine Shop Local		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Machine Shop Local Total					5,000
		30134	Industrial Engineering		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	171,864
					512000	Salaries - Other	FNDDTL_BUD	8,459
					515000	Salaries - Faculty	FNDDTL_BUD	908,909
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	4,302
					535000	Miscellaneous Supplies	FNDDTL_BUD	26,906
			Industrial Engineering Total					1,120,440
		82114	Persian Association		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Persian Association Total					-
2485 Total								1,337,034
2490	Mechanical Engineering	18204	IC Alloc Mech Engineering		535000	Miscellaneous Supplies	CSHDTL_BUD	25,000
					691000	Equipment Over \$5000	CSHDTL_BUD	15,000
			IC Alloc Mech Engineering Total					40,000
		18358	Mechanical Eng Dept Local		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Mechanical Eng Dept Local Total					5,000
		18837	ME Program Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	300,000
			ME Program Fees Total					300,000
		19132	Introduction to Aviation- fee		515000	Salaries - Faculty	CSHDTL_BUD	6,000
					516000	Fringe Benefits	CSHDTL_BUD	800
			Introduction to Aviation- fee Total					6,800
		19321	Mech Eng Staff Salary		535000	Miscellaneous Supplies	CSHDTL_BUD	11,000
			Mech Eng Staff Salary Total					11,000
		30135	Mechanical Engineering		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	178,803
					515000	Salaries - Faculty	FNDDTL_BUD	1,738,091
					535000	Miscellaneous Supplies	FNDDTL_BUD	36,035
			Mechanical Engineering Total					1,952,929
2490 Total								2,315,729
2495	Military Science	18421	US Army- Official Hosting		535000	Miscellaneous Supplies	CSHDTL_BUD	100
			US Army- Official Hosting Total					100
		18424	US Army - ROTC		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			US Army - ROTC Total					500
		18438	Military Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	6,000
			Military Local Fund Total					6,000
		18444	Mens Uniform Deposit Army		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			Mens Uniform Deposit Army Total					500
		30286	Military Army		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	39,893
					512000	Salaries - Other	FNDDTL_BUD	357
					535000	Miscellaneous Supplies	FNDDTL_BUD	5,694
			Military Army Total					45,944
2495 Total								53,044
2600	Deans Office, Human Dev. & Ed	18013	HDE Distance/Cont Ed Funding		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	500
					512000	Salaries - Other	CSHDTL_BUD	4,000
					515000	Salaries - Faculty	CSHDTL_BUD	28,000
					516000	Fringe Benefits	CSHDTL_BUD	5,000
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	5,195
					521000	Travel	CSHDTL_BUD	2,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18013	HDE Distance/Cont Ed Funding	FARA000400	542000	Printing	CSHDTL_BUD	7,000
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
			HDE Distance/Cont Ed Funding Total					57,195
		18014	Candlewood Classroom Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	3,482
					536000	Office Supplies	CSHDTL_BUD	518
			Candlewood Classroom Fund Total					4,000
		18231	IC Alloc Human Dev & Ed		722001	Transfers Out	CSHDTL_BUD	30,000
			IC Alloc Human Dev & Ed Total					30,000
		18314	College Of Hum Dev & Ed Local		515000	Salaries - Faculty	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	400
					521000	Travel	CSHDTL_BUD	1,200
					532000	Supply/Material - Professional	CSHDTL_BUD	4,000
					533000	Food and Clothing	CSHDTL_BUD	1,200
			College Of Hum Dev & Ed Local Total					7,800
		19084	FACSE Program		515000	Salaries - Faculty	CSHDTL_BUD	12,800
					516000	Fringe Benefits	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	6,200
			FACSE Program Total					20,500
		30515	Deans Office College Of Human		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	528,842
					512000	Salaries - Other	FNDDTL_BUD	2,626
					515000	Salaries - Faculty	FNDDTL_BUD	210,181
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	13,291
					535000	Miscellaneous Supplies	FNDDTL_BUD	137,692
			Deans Office College Of Human Total					892,632
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	845
					516000	Fringe Benefits	FNDDTL_BUD	85
			DCE (Degree Eligible Credits) Total					930
			2600 Total					1,013,057
2610	Apparel, Design & Hosp Mgmt	18054	ADFHM Study Tour Fund		521000	Travel	CSHDTL_BUD	8,000
					531000	Supplies - IT Software	CSHDTL_BUD	50
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,800
					536000	Office Supplies	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	100
			ADFHM Study Tour Fund Total					10,000
		18352	Dept Of Apparel, Textiles & In		521000	Travel	CSHDTL_BUD	2,500
					532000	Supply/Material - Professional	CSHDTL_BUD	600
					533000	Food and Clothing	CSHDTL_BUD	100
					536000	Office Supplies	CSHDTL_BUD	250
					542000	Printing	CSHDTL_BUD	150
					591000	Repairs	CSHDTL_BUD	3,500
					621000	Operating Fees and Services	CSHDTL_BUD	200
			Dept Of Apparel, Textiles & In Total					7,300
		18509	ID Course Fees		531000	Supplies - IT Software	CSHDTL_BUD	400
					532000	Supply/Material - Professional	CSHDTL_BUD	725
					533000	Food and Clothing	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	500
			ID Course Fees Total					1,825

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18821	Program Fees Interior Design		521000	Travel	CSHDTL_BUD	1,500
					531000	Supplies - IT Software	CSHDTL_BUD	50
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	450
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	950
					591000	Repairs	CSHDTL_BUD	2,500
					602000	IT - Communications	CSHDTL_BUD	600
					611000	Professional Development	CSHDTL_BUD	1,500
			Program Fees Interior Design Total					8,550
		18992	AT Course Fee		531000	Supplies - IT Software	CSHDTL_BUD	650
					532000	Supply/Material - Professional	CSHDTL_BUD	3,500
					536000	Office Supplies	CSHDTL_BUD	50
					591000	Repairs	CSHDTL_BUD	1,200
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	50
			AT Course Fee Total					5,450
		18993	HTM Course Fees		515000	Salaries - Faculty	CSHDTL_BUD	500
					516000	Fringe Benefits	CSHDTL_BUD	50
					521000	Travel	CSHDTL_BUD	3,100
					531000	Supplies - IT Software	CSHDTL_BUD	1,200
					532000	Supply/Material - Professional	CSHDTL_BUD	5,500
					533000	Food and Clothing	CSHDTL_BUD	5,300
					602000	IT - Communications	CSHDTL_BUD	736
					611000	Professional Development	CSHDTL_BUD	1,500
			HTM Course Fees Total					17,886
		19155	Tartan Project		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Tartan Project Total					5,000
		19335	Distance & Cont Ed- HD & E		515000	Salaries - Faculty	CSHDTL_BUD	3,500
					516000	Fringe Benefits	CSHDTL_BUD	648
					591000	Repairs	CSHDTL_BUD	5,400
			Distance & Cont Ed- HD & E Total					9,548
		30151	Apparel/Textiles/Interior Desi		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	102,444
					515000	Salaries - Faculty	FNDDTL_BUD	1,036,076
					535000	Miscellaneous Supplies	FNDDTL_BUD	31,269
			Apparel/Textiles/Interior Desi Total					1,169,789
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	7,605
					516000	Fringe Benefits	FNDDTL_BUD	761
			DCE (Degree Eligible Credits) Total					8,366
2610 Total								1,243,714
2615	Human Dev and Family Science	18305	CDFS - James Deal		531000	Supplies - IT Software	CSHDTL_BUD	75
					551000	IT Equipment under \$5,000	CSHDTL_BUD	800
			CDFS - James Deal Total					875
		18351	Dept Of CDFS Local		512000	Salaries - Other	CSHDTL_BUD	1,000
					591000	Repairs	CSHDTL_BUD	5,000
					611000	Professional Development	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	2,500
			Dept Of CDFS Local Total					10,000
		18460	Family Therapy Center		531000	Supplies - IT Software	CSHDTL_BUD	75

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2615	Human Dev and Family Science	18460	Family Therapy Center	FARA000400	532000	Supply/Material - Professional	CSHDTL_BUD	100
					533000	Food and Clothing	CSHDTL_BUD	250
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	175
					542000	Printing	CSHDTL_BUD	1,000
					571000	Insurance	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	100
					602000	IT - Communications	CSHDTL_BUD	353
					611000	Professional Development	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	400
					623000	Professional Fees and Services	CSHDTL_BUD	300
					631000	Miscellaneous Expenses	CSHDTL_BUD	300
			Family Therapy Center Total					4,853
		18826	CDFS Graduate Support		621000	Operating Fees and Services	CSHDTL_BUD	1,800
			CDFS Graduate Support Total					1,800
		18997	CDFS JH Indirect		517000	Salaries - Graduate Assistants	CSHDTL_BUD	300
			CDFS JH Indirect Total					300
		19041	CFT Coordinator Salary		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	15,000
			CFT Coordinator Salary Total					15,000
		19087	HDFS Graduate Assistant Salary		516000	Fringe Benefits	CSHDTL_BUD	800
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	72,000
			HDFS Graduate Assistant Salary Total					72,800
		30153	Child Development And Family S		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	46,907
					515000	Salaries - Faculty	FNDDTL_BUD	909,362
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	16,179
					535000	Miscellaneous Supplies	FNDDTL_BUD	31,696
			Child Development And Family S Total					1,004,144
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	40,547
			DCE General Operations/Salary Total					40,547
2615 Total								1,150,319
2620	Health, Nutrition & Exercise	18353	HNES Local Fund		552000	Other Equipment under \$5,000	CSHDTL_BUD	3,000
			HNES Local Fund Total					3,000
		18496	HPER Lab Fees		515000	Salaries - Faculty	CSHDTL_BUD	25,000
					516000	Fringe Benefits	CSHDTL_BUD	2,000
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	10,000
					621000	Operating Fees and Services	CSHDTL_BUD	3,000
			HPER Lab Fees Total					40,000
		18838	Athletics Training Program Fee		515000	Salaries - Faculty	CSHDTL_BUD	4,000
					516000	Fringe Benefits	CSHDTL_BUD	400
					521000	Travel	CSHDTL_BUD	1,000
					531000	Supplies - IT Software	CSHDTL_BUD	350
					533000	Food and Clothing	CSHDTL_BUD	2,500
					611000	Professional Development	CSHDTL_BUD	5,000
			Athletics Training Program Fee Total					13,250
		18860	Dietetics Program Fee		515000	Salaries - Faculty	CSHDTL_BUD	35,000
					516000	Fringe Benefits	CSHDTL_BUD	2,450
					532000	Supply/Material - Professional	CSHDTL_BUD	267

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18860	Dietetics Program Fee	FARA000400	536000	Office Supplies	CSHDTL_BUD	25
					542000	Printing	CSHDTL_BUD	250
					611000	Professional Development	CSHDTL_BUD	1,500
			Dietetics Program Fee Total					39,492
		18872	Recreation Management Fee		515000	Salaries - Faculty	CSHDTL_BUD	15,000
					516000	Fringe Benefits	CSHDTL_BUD	1,500
					521000	Travel	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	5,000
					536000	Office Supplies	CSHDTL_BUD	100
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	200
					611000	Professional Development	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	500
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	300
			Recreation Management Fee Total					26,100
		18873	Human Performance & Fitness Fe		515000	Salaries - Faculty	CSHDTL_BUD	15,000
					516000	Fringe Benefits	CSHDTL_BUD	1,800
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	10,000
					532000	Supply/Material - Professional	CSHDTL_BUD	250
					533000	Food and Clothing	CSHDTL_BUD	2,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,000
					591000	Repairs	CSHDTL_BUD	2,000
					611000	Professional Development	CSHDTL_BUD	1,000
			Human Performance & Fitness Fe Total					37,550
		18877	Health & Physical Ed Fee		515000	Salaries - Faculty	CSHDTL_BUD	2,500
					516000	Fringe Benefits	CSHDTL_BUD	500
					521000	Travel	CSHDTL_BUD	10,000
					531000	Supplies - IT Software	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	4,500
					533000	Food and Clothing	CSHDTL_BUD	8,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	200
					552000	Other Equipment under \$5,000	CSHDTL_BUD	250
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	300
			Health & Physical Ed Fee Total					26,750
		19055	Dietetics Course Fees		512000	Salaries - Other	CSHDTL_BUD	1,500
					515000	Salaries - Faculty	CSHDTL_BUD	5,000
					516000	Fringe Benefits	CSHDTL_BUD	1,500
					532000	Supply/Material - Professional	CSHDTL_BUD	3,000
					591000	Repairs	CSHDTL_BUD	1,000
					611000	Professional Development	CSHDTL_BUD	3,000
					621000	Operating Fees and Services	CSHDTL_BUD	200
			Dietetics Course Fees Total					15,200
		19123	Athletic Training Course Fees		532000	Supply/Material - Professional	CSHDTL_BUD	500
			Athletic Training Course Fees Total					500
		19127	MS Advanced Athletic Training		515000	Salaries - Faculty	CSHDTL_BUD	2,000
					516000	Fringe Benefits	CSHDTL_BUD	400
					521000	Travel	CSHDTL_BUD	700

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		19127	MS Advanced Athletic Training	FARA000400	532000	Supply/Material - Professional	CSHDTL_BUD	4,500
					533000	Food and Clothing	CSHDTL_BUD	700
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	25
					551000	IT Equipment under \$5,000	CSHDTL_BUD	700
					552000	Other Equipment under \$5,000	CSHDTL_BUD	2,000
					571000	Insurance	CSHDTL_BUD	1,500
					611000	Professional Development	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			MS Advanced Athletic Training Total					15,525
		30212	Physical Education		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	94,348
					515000	Salaries - Faculty	FNDDTL_BUD	1,244,754
					535000	Miscellaneous Supplies	FNDDTL_BUD	49,037
			Physical Education Total					1,388,139
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	12,220
					516000	Fringe Benefits	FNDDTL_BUD	1,222
			DCE (Degree Eligible Credits) Total					13,442
		81012	Youth Wrestling Tournament		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Youth Wrestling Tournament Total					-
2620 Total								1,618,948
2625	School of Education	18070	Student Teaching Fee		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	1,000
					515000	Salaries - Faculty	CSHDTL_BUD	1,000
					521000	Travel	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	16,000
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
			Student Teaching Fee Total					20,000
		18071	Teacher Education Program Fee		517000	Salaries - Graduate Assistants	CSHDTL_BUD	3,000
					521000	Travel	CSHDTL_BUD	40,000
					531000	Supplies - IT Software	CSHDTL_BUD	3,000
					532000	Supply/Material - Professional	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	3,000
					536000	Office Supplies	CSHDTL_BUD	2,000
			Teacher Education Program Fee Total					51,200
		18072	CNED Assessment Tech Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			CNED Assessment Tech Fee Total					1,000
		18073	Counseling Internship Fees		521000	Travel	CSHDTL_BUD	1,300
					532000	Supply/Material - Professional	CSHDTL_BUD	1,200
					542000	Printing	CSHDTL_BUD	400
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Counseling Internship Fees Total					3,900
		18236	IC Alloc School Of Education		521000	Travel	CSHDTL_BUD	2,400
			IC Alloc School Of Education Total					2,400
		18341	School Of Education Local Fund		512000	Salaries - Other	CSHDTL_BUD	2,000
					516000	Fringe Benefits	CSHDTL_BUD	500
					521000	Travel	CSHDTL_BUD	2,100
					531000	Supplies - IT Software	CSHDTL_BUD	250
					532000	Supply/Material - Professional	CSHDTL_BUD	150

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18341	School Of Education Local Fund Total					5,000
		18349	Community Counseling Services		532000	Supply/Material - Professional	CSHDTL_BUD	250
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	50
			Community Counseling Services Total					500
		18853	IC School Of Ed- Misc Items		517000	Salaries - Graduate Assistants	CSHDTL_BUD	1,000
					521000	Travel	CSHDTL_BUD	8,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					611000	Professional Development	CSHDTL_BUD	2,000
					623000	Professional Fees and Services	CSHDTL_BUD	2,200
			IC School Of Ed- Misc Items Total					16,400
		19027	Indirects - EE		515000	Salaries - Faculty	CSHDTL_BUD	5,000
					516000	Fringe Benefits	CSHDTL_BUD	1,000
			Indirects - EE Total					6,000
		19028	Indirects- NW School of Ed		521000	Travel	CSHDTL_BUD	300
			Indirects- NW School of Ed Total					300
		19044	Indirects- School of Ed. BY		531000	Supplies - IT Software	CSHDTL_BUD	200
			Indirects- School of Ed. BY Total					200
		19045	Indirects- School of Ed. MS		611000	Professional Development	CSHDTL_BUD	1,200
			Indirects- School of Ed. MS Total					1,200
		30270	School Of Education		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	105,796
					515000	Salaries - Faculty	FNDDTL_BUD	1,861,473
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	2,052
					535000	Miscellaneous Supplies	FNDDTL_BUD	86,852
			School Of Education Total					2,056,173
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	132,161
			DCE General Operations/Salary Total					132,161
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	130
					516000	Fringe Benefits	FNDDTL_BUD	13
			DCE (Degree Eligible Credits) Total					143
	2625 Total							2,296,577
2650	Deans Office, Pharmacy, N & AS	18203	IC Alloc Research Adm(Grants)		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			IC Alloc Research Adm(Grants) Total					500
		18218	IC Alloc Coll Of Pharmacy		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					722001	Transfers Out	CSHDTL_BUD	79,000
			IC Alloc Coll Of Pharmacy Total					80,000
		18321	Pharmacy Advancement		535000	Miscellaneous Supplies	CSHDTL_BUD	40,000
			Pharmacy Advancement Total					40,000
		18322	Pharmacy Trust		535000	Miscellaneous Supplies	CSHDTL_BUD	22,000
			Pharmacy Trust Total					22,000
		18327	Pharmacy Career Fair		533000	Food and Clothing	CSHDTL_BUD	16,000
			Pharmacy Career Fair Total					16,000
		18339	Development Salary- Pharmacy		515000	Salaries - Faculty	CSHDTL_BUD	32,000
					516000	Fringe Benefits	CSHDTL_BUD	10,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18339	Development Salary- Pharmacy Total					42,000
		18376	Prof Pharmacy Program App Fee		535000	Miscellaneous Supplies	CSHDTL_BUD	16,000
			Prof Pharmacy Program App Fee Total					16,000
		18458	Experiential Program Developme		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	21,000
					516000	Fringe Benefits	CSHDTL_BUD	9,000
			Experiential Program Developme Total					30,000
		18522	Sudro Remodeling Projects		591000	Repairs	CSHDTL_BUD	5,000
			Sudro Remodeling Projects Total					5,000
		18823	Program Fees-Pharmacy		535000	Miscellaneous Supplies	CSHDTL_BUD	100,000
			Program Fees-Pharmacy Total					100,000
		18915	Graduate School		532000	Supply/Material - Professional	CSHDTL_BUD	500
			Graduate School Total					500
		19077	Pharmacokinetics Start Up		535000	Miscellaneous Supplies	CSHDTL_BUD	20,000
					691000	Equipment Over \$5000	CSHDTL_BUD	50,000
			Pharmacokinetics Start Up Total					70,000
		19109	Teaching Support		532000	Supply/Material - Professional	CSHDTL_BUD	5,000
			Teaching Support Total					5,000
		30180	Deans Office Pharmacy Instruct		535000	Miscellaneous Supplies	FNDDTL_BUD	60,750
			Deans Office Pharmacy Instruct Total					60,750
		30516	Deans Office Pharmacy, N & AS		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	611,349
					512000	Salaries - Other	FNDDTL_BUD	22,440
					515000	Salaries - Faculty	FNDDTL_BUD	298,317
					516000	Fringe Benefits	FNDDTL_BUD	146,545
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	12,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	190,026
			Deans Office Pharmacy, N & AS Total					1,280,677
		79853	PHARMACY GIFT FUND		521000	Travel	CSHDTL_BUD	2,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	6,000
			PHARMACY GIFT FUND Total					8,000
		79859	Native American Prof Program		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			Native American Prof Program Total					500
	2650 Total							1,776,927
2660	Pharmacy Practice	18042	Pharmacy Research Seed Grants		521000	Travel	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Pharmacy Research Seed Grants Total					3,000
		18362	Pharmacy Practice Sales		515000	Salaries - Faculty	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
			Pharmacy Practice Sales Total					1,200
		18717	Pharmacy Continuing Education		535000	Miscellaneous Supplies	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	2,500
			Pharmacy Continuing Education Total					3,000
		19033	Concept Pharmacy- DSM/MTM		535000	Miscellaneous Supplies	CSHDTL_BUD	350
			Concept Pharmacy- DSM/MTM Total					350
		19066	Pharm Practice Research Grants		535000	Miscellaneous Supplies	CSHDTL_BUD	25,000
			Pharm Practice Research Grants Total					25,000
		30181	Pharmacy Practice		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	135,504

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30181	Pharmacy Practice	FARA000400	512000	Salaries - Other	FNDDTL_BUD	9,000
					515000	Salaries - Faculty	FNDDTL_BUD	1,926,872
					535000	Miscellaneous Supplies	FNDDTL_BUD	218,042
			Pharmacy Practice Total					2,289,418
		30182	Pharm Prac-Masters Public Hlth		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	56,731
					515000	Salaries - Faculty	FNDDTL_BUD	244,483
					535000	Miscellaneous Supplies	FNDDTL_BUD	40,000
			Pharm Prac-Masters Public Hlth Total					341,214
2660 Total								2,663,182
2665	Pharmaceutical Sciences	18041	Phrm Sci-Jarajapu Start-up IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	100,000
			Phrm Sci-Jarajapu Start-up IDC Total					100,000
		18103	Vetter Start-Up		535000	Miscellaneous Supplies	CSHDTL_BUD	30,000
			Vetter Start-Up Total					30,000
		18146	Pharm Sci- Sun Equip Start Up		535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
			Pharm Sci- Sun Equip Start Up Total					10,000
		18185	Wu Start Up		535000	Miscellaneous Supplies	CSHDTL_BUD	15,000
			Wu Start Up Total					15,000
		18606	Leclerc Equipment Start- up		535000	Miscellaneous Supplies	CSHDTL_BUD	20,000
			Leclerc Equipment Start- up Total					20,000
		18996	Pharm Sci Indirects-COBRE		535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
			Pharm Sci Indirects-COBRE Total					10,000
		19136	Pharm Sci- Qian - IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			Pharm Sci- Qian - IDC Total					3,000
		19137	Pharm Sci- O'Rourke - IDC		532000	Supply/Material - Professional	CSHDTL_BUD	3,000
			Pharm Sci- O'Rourke - IDC Total					3,000
		19138	Pharm Sci- Mallik - IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	15,000
			Pharm Sci- Mallik - IDC Total					15,000
		19139	Pharm Sci- Guo - IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	800
			Pharm Sci- Guo - IDC Total					800
		19140	Pharm Sci- Singh - IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	3,300
			Pharm Sci- Singh - IDC Total					3,300
		19328	P Sci Graduate Students		516000	Fringe Benefits	CSHDTL_BUD	300
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	30,000
			P Sci Graduate Students Total					30,300
		30183	Pharmaceutical Sciences		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	77,901
					512000	Salaries - Other	FNDDTL_BUD	2,000
					515000	Salaries - Faculty	FNDDTL_BUD	1,335,546
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	127,431
					535000	Miscellaneous Supplies	FNDDTL_BUD	135,800
			Pharmaceutical Sciences Total					1,678,678
2665 Total								1,919,078
2670	Nursing	18584	Nursing In/Out		515000	Salaries - Faculty	CSHDTL_BUD	1,500
					516000	Fringe Benefits	CSHDTL_BUD	300
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
			Nursing In/Out Total					5,800
		18732	Nursing IDC		535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
			Nursing IDC Total					10,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2670	Nursing	18814	Nursing Summer Salary		515000	Salaries - Faculty	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	100
			Nursing Summer Salary Total					1,100
		18822	Program Fees-Nursing		516000	Fringe Benefits	CSHDTL_BUD	16,900
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	160,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	20,000
			Program Fees-Nursing Total					196,900
		19080	Nursing Faculty Start Up		516000	Fringe Benefits	CSHDTL_BUD	500
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	5,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	7,000
			Nursing Faculty Start Up Total					12,500
		19314	Distance & Cont Ed- Nursing		515000	Salaries - Faculty	CSHDTL_BUD	20,000
					516000	Fringe Benefits	CSHDTL_BUD	4,000
			Distance & Cont Ed- Nursing Total					24,000
		30187	Nursing		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	70,274
					515000	Salaries - Faculty	FNDDTL_BUD	1,048,245
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	165,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	74,719
			Nursing Total					1,358,238
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	11,115
					516000	Fringe Benefits	FNDDTL_BUD	1,112
			DCE (Degree Eligible Credits) Total					12,227
2670 Total								1,620,765
2675	Family Healthcare Pharmacy	18532	Family Healthcare Pharmacy		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	759,773
					512000	Salaries - Other	CSHDTL_BUD	90,640
					515000	Salaries - Faculty	CSHDTL_BUD	50,000
					516000	Fringe Benefits	CSHDTL_BUD	259,127
					521000	Travel	CSHDTL_BUD	6,000
					532000	Supply/Material - Professional	CSHDTL_BUD	400
					536000	Office Supplies	CSHDTL_BUD	6,500
					542000	Printing	CSHDTL_BUD	5,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,000
					591000	Repairs	CSHDTL_BUD	3,000
					602000	IT - Communications	CSHDTL_BUD	14,000
					621000	Operating Fees and Services	CSHDTL_BUD	399,656
					651000	Cost of Good Sold	CSHDTL_BUD	933,640
			Family Healthcare Pharmacy Total					2,531,236
2675 Total								2,531,236
2680	Allied Sciences	18003	Allied Sciences- Local		533000	Food and Clothing	CSHDTL_BUD	200
			Allied Sciences- Local Total					200
		18152	Allied Science Course Fee		531000	Supplies - IT Software	CSHDTL_BUD	500
			Allied Science Course Fee Total					500
		30189	Allied Sciences		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	74,845
					515000	Salaries - Faculty	FNDDTL_BUD	71,735
					535000	Miscellaneous Supplies	FNDDTL_BUD	9,000
			Allied Sciences Total					155,580
2680 Total								156,280

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget	
2700	Deans Office, Science & Math	18004	CSM F&A Fund		602000	IT - Communications	CSHDTL_BUD	500	
					611000	Professional Development	CSHDTL_BUD	500	
			CSM F&A Fund Total						1,000
		18017	Coll Sci Math DCE Instruction			515000	Salaries - Faculty	CSHDTL_BUD	10,000
						535000	Miscellaneous Supplies	CSHDTL_BUD	10,000
			Coll Sci Math DCE Instruction Total						20,000
		18210	IC Alloc Coll Of Sci/Math			521000	Travel	CSHDTL_BUD	2,000
						532000	Supply/Material - Professional	CSHDTL_BUD	15,000
						551000	IT Equipment under \$5,000	CSHDTL_BUD	5,000
						623000	Professional Fees and Services	CSHDTL_BUD	10,000
						722001	Transfers Out	CSHDTL_BUD	400,000
					IC Alloc Coll Of Sci/Math Total				
		18307	College Of Science/Mathematics			515000	Salaries - Faculty	CSHDTL_BUD	6,000
						516000	Fringe Benefits	CSHDTL_BUD	500
						533000	Food and Clothing	CSHDTL_BUD	2,000
			College Of Science/Mathematics Total						8,500
		18538	Salaries For Gov Schools			515000	Salaries - Faculty	CSHDTL_BUD	2,400
						516000	Fringe Benefits	CSHDTL_BUD	100
			Salaries For Gov Schools Total						2,500
		30518	Deans Office College Of Scienc			511000	Salaries-Regular - Benefitted	FNDDTL_BUD	338,767
						512000	Salaries - Other	FNDDTL_BUD	1,393
						515000	Salaries - Faculty	FNDDTL_BUD	45,219
						535000	Miscellaneous Supplies	FNDDTL_BUD	198,640
			Deans Office College Of Scienc Total						584,019
		30900	DCE General Operations/Salary			515000	Salaries - Faculty	FNDDTL_BUD	64,890
					DCE General Operations/Salary Total				64,890
		30903	DCE (Degree Eligible Credits)			535000	Miscellaneous Supplies	FNDDTL_BUD	6,092
	DCE (Degree Eligible Credits) Total						6,092		
2700 Total								1,119,001	
2710	Biochemistry & Molecular Biolo	18260	IC Alloc Biochemistry		532000	Supply/Material - Professional	CSHDTL_BUD	1,000	
				IC Alloc Biochemistry Total				1,000	
		18500	Biochemistry Lab Fees			532000	Supply/Material - Professional	CSHDTL_BUD	3,000
						591000	Repairs	CSHDTL_BUD	1,700
	Biochemistry Lab Fees Total						4,700		
2710 Total								5,700	
2715	Biological Sciences	18093	Bio Sciences Clearing Fund		532000	Supply/Material - Professional	CSHDTL_BUD	500	
				Bio Sciences Clearing Fund Total				500	
		18270	IC Alloc Zoology			521000	Travel	CSHDTL_BUD	3,000
						532000	Supply/Material - Professional	CSHDTL_BUD	700
						542000	Printing	CSHDTL_BUD	1,000
						551000	IT Equipment under \$5,000	CSHDTL_BUD	500
						602000	IT - Communications	CSHDTL_BUD	300
						611000	Professional Development	CSHDTL_BUD	600
						623000	Professional Fees and Services	CSHDTL_BUD	1,500
			IC Alloc Zoology Total					7,600	
		18330	Biology Dept Local			517000	Salaries - Graduate Assistants	CSHDTL_BUD	900
				661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	1,500		

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18330	Biology Dept Local Total					2,400
		18346	Zoology Manual 102 Zoology Com		532000	Supply/Material - Professional	CSHDTL_BUD	1,200
			Zoology Manual 102 Zoology Com Total					1,200
		18409	Biol 124L Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Biol 124L Course Fee Total					1,000
		18412	Zoo 462662 Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Zoo 462662 Course Fee Total					1,000
		18433	Zoo 477/677 Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Zoo 477/677 Course Fee Total					1,000
		18436	Zoo 280 Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Zoo 280 Course Fee Total					1,000
		18484	Environmental Research		521000	Travel	CSHDTL_BUD	2,000
					621000	Operating Fees and Services	CSHDTL_BUD	400
			Environmental Research Total					2,400
		18501	Biol 150L Course Fee		512000	Salaries - Other	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	4,000
			Biol 150L Course Fee Total					6,000
		18502	Bot 372 Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Bot 372 Course Fee Total					1,000
		18505	Biol 151L		512000	Salaries - Other	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	1,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
			Biol 151L Total					3,000
		18852	Biol 220L/221L Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	10,000
			Biol 220L/221L Course Fee Total					10,000
		18858	Zoo 452/652 Course Fee		551000	IT Equipment under \$5,000	CSHDTL_BUD	300
			Zoo 452/652 Course Fee Total					300
		19013	Wet Eco Research Equip Fees		591000	Repairs	CSHDTL_BUD	1,000
			Wet Eco Research Equip Fees Total					1,000
		19038	Bio On-line Courses		532000	Supply/Material - Professional	CSHDTL_BUD	3,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,000
			Bio On-line Courses Total					8,000
		19056	Ornithology Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	600
			Ornithology Course Fee Total					600
		19058	Metal Analysis Core Local Fund		532000	Supply/Material - Professional	CSHDTL_BUD	500
			Metal Analysis Core Local Fund Total					500
		19088	Histology Course Fee		532000	Supply/Material - Professional	CSHDTL_BUD	100
			Histology Course Fee Total					100
		19101	Mammalogy Course fee		532000	Supply/Material - Professional	CSHDTL_BUD	200
			Mammalogy Course fee Total					200
		19102	Biol 111L lab Fee		532000	Supply/Material - Professional	CSHDTL_BUD	2,000
			Biol 111L lab Fee Total					2,000
		19119	Wetlands - Otte		515000	Salaries - Faculty	CSHDTL_BUD	13,000
					516000	Fringe Benefits	CSHDTL_BUD	5,750
			Wetlands - Otte Total					18,750
		19149	NDWetEcosystemAnalyticalLab		532000	Supply/Material - Professional	CSHDTL_BUD	1,500
			NDWetEcosystemAnalyticalLab Total					1,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		22154	SU WetEcosystemAnalyticalLab		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					591000	Repairs	CSHDTL_BUD	2,000
			SU WetEcosystemAnalyticalLab Total					3,000
		30246	Biological Sciences		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	108,289
					512000	Salaries - Other	FNDDTL_BUD	12,307
					515000	Salaries - Faculty	FNDDTL_BUD	1,484,742
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	225,683
					535000	Miscellaneous Supplies	FNDDTL_BUD	65,138
			Biological Sciences Total					1,896,159
		30900	DCE General Operations/Salary		515000	Salaries - Faculty	FNDDTL_BUD	61,888
			DCE General Operations/Salary Total					61,888
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	7,846
					516000	Fringe Benefits	FNDDTL_BUD	785
			DCE (Degree Eligible Credits) Total					8,630
			2715 Total					2,040,727
2735	Chemistry and Biochemistry	18262	IC Alloc Chemistry		515000	Salaries - Faculty	CSHDTL_BUD	4,000
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	4,000
					521000	Travel	CSHDTL_BUD	5,000
					532000	Supply/Material - Professional	CSHDTL_BUD	7,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	7,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,500
					691000	Equipment Over \$5000	CSHDTL_BUD	3,000
					722001	Transfers Out	CSHDTL_BUD	8,500
			IC Alloc Chemistry Total					41,000
		18312	Chemistry Local		515000	Salaries - Faculty	CSHDTL_BUD	42,000
					516000	Fringe Benefits	CSHDTL_BUD	9,500
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	7,000
					521000	Travel	CSHDTL_BUD	3,500
					532000	Supply/Material - Professional	CSHDTL_BUD	2,500
			Chemistry Local Total					64,500
		18440	The Cobra Center IDC		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	2,000
					512000	Salaries - Other	CSHDTL_BUD	7,000
					515000	Salaries - Faculty	CSHDTL_BUD	10,000
					516000	Fringe Benefits	CSHDTL_BUD	4,000
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	20,000
					521000	Travel	CSHDTL_BUD	6,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	7,500
					621000	Operating Fees and Services	CSHDTL_BUD	400
					691000	Equipment Over \$5000	CSHDTL_BUD	7,000
					722001	Transfers Out	CSHDTL_BUD	36,000
			The Cobra Center IDC Total					99,900
		18499	Chemistry Lab Fees		535000	Miscellaneous Supplies	CSHDTL_BUD	8,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,000
					691000	Equipment Over \$5000	CSHDTL_BUD	14,000
			Chemistry Lab Fees Total					27,000
		19039	Core Synthesis Facility		515000	Salaries - Faculty	CSHDTL_BUD	900

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		19039	Core Synthesis Facility	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	300
					532000	Supply/Material - Professional	CSHDTL_BUD	800
			Core Synthesis Facility Total					2,000
		19089	Materials Characterization Lab		532000	Supply/Material - Professional	CSHDTL_BUD	200
			Materials Characterization Lab Total					200
		19098	Core Biology Facility non-NDSU		532000	Supply/Material - Professional	CSHDTL_BUD	600
					533000	Food and Clothing	CSHDTL_BUD	900
			Core Biology Facility non-NDSU Total					1,500
		22101	Organic Spectroscopy Laboratory		531000	Supplies - IT Software	CSHDTL_BUD	400
					535000	Miscellaneous Supplies	CSHDTL_BUD	9,000
					602000	IT - Communications	CSHDTL_BUD	600
			Organic Spectroscopy Laboratory Total					10,000
		22102	Chemistry Store Room		512000	Salaries - Other	CSHDTL_BUD	4,500
					516000	Fringe Benefits	CSHDTL_BUD	200
					532000	Supply/Material - Professional	CSHDTL_BUD	24,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	60,000
			Chemistry Store Room Total					88,700
		22114	Materials Characterization Lab		521000	Travel	CSHDTL_BUD	2,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,500
			Materials Characterization Lab Total					7,500
		22118	Core Biology Facility		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	2,500
					512000	Salaries - Other	CSHDTL_BUD	500
					515000	Salaries - Faculty	CSHDTL_BUD	6,000
					516000	Fringe Benefits	CSHDTL_BUD	3,000
					521000	Travel	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	17,250
			Core Biology Facility Total					29,750
		22147	Core Synthesis Facility NDSU		515000	Salaries - Faculty	CSHDTL_BUD	1,500
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Core Synthesis Facility NDSU Total					3,500
		30231	Chemistry		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	323,231
					512000	Salaries - Other	FNDDTL_BUD	2,041
					515000	Salaries - Faculty	FNDDTL_BUD	1,717,451
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	307,351
					535000	Miscellaneous Supplies	FNDDTL_BUD	91,593
			Chemistry Total					2,441,667
2735 Total								2,817,217
2740	Computer Science	18139	Military Logistics - CSCI 783		521000	Travel	CSHDTL_BUD	3,000
			Military Logistics - CSCI 783 Total					3,000
		18263	IC Alloc Comp Science		521000	Travel	CSHDTL_BUD	6,000
					621000	Operating Fees and Services	CSHDTL_BUD	200
			IC Alloc Comp Science Total					6,200
		18335	Computer Science Dept Local		521000	Travel	CSHDTL_BUD	500
					533000	Food and Clothing	CSHDTL_BUD	500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18335	Computer Science Dept Local Total					1,000
		18442	Computer Science-Cont. Ed. Tra		515000	Salaries - Faculty	CSHDTL_BUD	10,000
					516000	Fringe Benefits	CSHDTL_BUD	2,000
					521000	Travel	CSHDTL_BUD	3,900
			Computer Science-Cont. Ed. Tra Total					15,900
		18493	Computer Sci Lab Fees		517000	Salaries - Graduate Assistants	CSHDTL_BUD	10,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	10,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	3,000
			Computer Sci Lab Fees Total					23,000
		18565	Student Tech Fee (Denton-Helse		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			Student Tech Fee (Denton-Helse Total					500
		18674	Student Tech Fee (Helsene)		551000	IT Equipment under \$5,000	CSHDTL_BUD	900
			Student Tech Fee (Helsene) Total					900
		19051	Faculty Course Development MSE		515000	Salaries - Faculty	CSHDTL_BUD	3,500
					516000	Fringe Benefits	CSHDTL_BUD	500
			Faculty Course Development MSE Total					4,000
		19128	Comp Sci- ICP UGPTI		512000	Salaries - Other	CSHDTL_BUD	1,500
					516000	Fringe Benefits	CSHDTL_BUD	50
			Comp Sci- ICP UGPTI Total					1,550
		30241	Computer Science		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	204,649
					512000	Salaries - Other	FNDDTL_BUD	1,259
					515000	Salaries - Faculty	FNDDTL_BUD	1,661,986
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	147,102
					535000	Miscellaneous Supplies	FNDDTL_BUD	33,449
			Computer Science Total					2,048,445
		79860	Meir Award		512000	Salaries - Other	CSHDTL_BUD	1,000
			Meir Award Total					1,000
2740 Total								2,105,495
2745	Geosciences	18264	IC Alloc Geosciences		521000	Travel	CSHDTL_BUD	1,000
			IC Alloc Geosciences Total					1,000
		18344	Geo Field Trip & Misc		521000	Travel	CSHDTL_BUD	4,000
					532000	Supply/Material - Professional	CSHDTL_BUD	500
			Geo Field Trip & Misc Total					4,500
		18464	Geol 106 Course Fee		542000	Printing	CSHDTL_BUD	50
			Geol 106 Course Fee Total					50
		18469	Geol 105L/106L Lab Fee		542000	Printing	CSHDTL_BUD	600
			Geol 105L/106L Lab Fee Total					600
		18474	Geog 455/655, 456/656 Fees		512000	Salaries - Other	CSHDTL_BUD	900
					551000	IT Equipment under \$5,000	CSHDTL_BUD	100
			Geog 455/655, 456/656 Fees Total					1,000
		18475	Geol 421L/621L Lab Fees		512000	Salaries - Other	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	200
			Geol 421L/621L Lab Fees Total					700
		18476	Geol 423L/623L Lab Fees		532000	Supply/Material - Professional	CSHDTL_BUD	100
			Geol 423L/623L Lab Fees Total					100
		18507	Geosciences Lab Fees		532000	Supply/Material - Professional	CSHDTL_BUD	100
			Geosciences Lab Fees Total					100

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2745	Geosciences	19059	Optical Dating/Dosimetry Rsrch		512000	Salaries - Other	CSHDTL_BUD	1,000
					521000	Travel	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Optical Dating/Dosimetry Rsrch Total					4,000
		30238	Geology		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	11,025
					512000	Salaries - Other	FNDDTL_BUD	20,588
					515000	Salaries - Faculty	FNDDTL_BUD	439,878
					535000	Miscellaneous Supplies	FNDDTL_BUD	13,901
			Geology Total					485,392
2745 Total								497,442
2750	Mathematics	18019	Math Web Course Fund		512000	Salaries - Other	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	10
			Math Web Course Fund Total					1,010
		18145	New Faculty Start-Up Math		515000	Salaries - Faculty	CSHDTL_BUD	1,900
					516000	Fringe Benefits	CSHDTL_BUD	350
			New Faculty Start-Up Math Total					2,250
		18265	IC Alloc Mathematics		521000	Travel	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	1,500
			IC Alloc Mathematics Total					3,500
		18306	Mathematical Science-Local		521000	Travel	CSHDTL_BUD	3,000
					533000	Food and Clothing	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	1,800
					552000	Other Equipment under \$5,000	CSHDTL_BUD	3,500
					621000	Operating Fees and Services	CSHDTL_BUD	1,500
					623000	Professional Fees and Services	CSHDTL_BUD	5,000
			Mathematical Science-Local Total					15,800
		18323	Self Support- Math		532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			Self Support- Math Total					1,000
		18394	Remedial Math		515000	Salaries - Faculty	CSHDTL_BUD	1,800
					516000	Fringe Benefits	CSHDTL_BUD	200
			Remedial Math Total					2,000
		18582	Math Genealogy Research Proj		512000	Salaries - Other	CSHDTL_BUD	500
					515000	Salaries - Faculty	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	1,400
			Math Genealogy Research Proj Total					4,000
		18591	Mathematics Lab Fees		512000	Salaries - Other	CSHDTL_BUD	33,000
					516000	Fringe Benefits	CSHDTL_BUD	150
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	3,200
					542000	Printing	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	2,500
					621000	Operating Fees and Services	CSHDTL_BUD	200
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	100
			Mathematics Lab Fees Total					39,550
		30234	Mathematics		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	77,437

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2750	Mathematics	30234	Mathematics	FARA000400	512000	Salaries - Other	FNDDTL_BUD	8,496
					515000	Salaries - Faculty	FNDDTL_BUD	1,497,494
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	188,705
					535000	Miscellaneous Supplies	FNDDTL_BUD	22,224
			Mathematics Total					1,794,356
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	6,299
					516000	Fringe Benefits	FNDDTL_BUD	630
			DCE (Degree Eligible Credits) Total					6,928
		81047	NDCTM Newsletter		541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	200
			NDCTM Newsletter Total					250
2750 Total								1,870,644
2755	Physics	18266	IC Alloc Physics		515000	Salaries - Faculty	CSHDTL_BUD	3,500
					516000	Fringe Benefits	CSHDTL_BUD	650
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,200
					621000	Operating Fees and Services	CSHDTL_BUD	400
					623000	Professional Fees and Services	CSHDTL_BUD	1,300
			IC Alloc Physics Total					7,050
		18392	Physics Dept Local Fund		515000	Salaries - Faculty	CSHDTL_BUD	6,000
					516000	Fringe Benefits	CSHDTL_BUD	400
			Physics Dept Local Fund Total					6,400
		18504	Physics Lab Fees		532000	Supply/Material - Professional	CSHDTL_BUD	9,000
			Physics Lab Fees Total					9,000
		18516	Optics Lab Fees		532000	Supply/Material - Professional	CSHDTL_BUD	100
			Optics Lab Fees Total					100
		18911	Physics Lab fees- LON-CAPA		551000	IT Equipment under \$5,000	CSHDTL_BUD	2,500
			Physics Lab fees- LON-CAPA Total					2,500
		19144	Discrete Simulation/Fluid Dyna		542000	Printing	CSHDTL_BUD	500
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
			Discrete Simulation/Fluid Dyna Total					4,500
		30233	Physics		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	75,243
					512000	Salaries - Other	FNDDTL_BUD	1,667
					515000	Salaries - Faculty	FNDDTL_BUD	741,833
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	69,859
					535000	Miscellaneous Supplies	FNDDTL_BUD	29,154
			Physics Total					917,756
2755 Total								947,306
2760	Coatings & Polymeric Materials	18090	Mg Rich Coatings Distribution		517000	Salaries - Graduate Assistants	CSHDTL_BUD	1,000
			Mg Rich Coatings Distribution Total					1,000
		18267	IC Alloc Polymers/Coatings		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	8,000
					512000	Salaries - Other	CSHDTL_BUD	4,000
					515000	Salaries - Faculty	CSHDTL_BUD	500
					516000	Fringe Benefits	CSHDTL_BUD	4,300
					521000	Travel	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	400
					542000	Printing	CSHDTL_BUD	600

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18267	IC Alloc Polymers/Coatings	FARA000400	591000	Repairs	CSHDTL_BUD	400
			IC Alloc Polymers/Coatings Total					19,500
		18300	Short Course Program		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	8,000
					516000	Fringe Benefits	CSHDTL_BUD	3,000
					621000	Operating Fees and Services	CSHDTL_BUD	300
			Short Course Program Total					11,300
		18301	General Symposium P & C		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	5,000
					516000	Fringe Benefits	CSHDTL_BUD	2,000
					521000	Travel	CSHDTL_BUD	1,000
			General Symposium P & C Total					8,000
		18577	Lab Fees - Polymers & Coatings		532000	Supply/Material - Professional	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	400
			Lab Fees - Polymers & Coatings Total					1,100
		19062	CPM Laboratory Fund (VJG)		512000	Salaries - Other	CSHDTL_BUD	2,500
					516000	Fringe Benefits	CSHDTL_BUD	10
					521000	Travel	CSHDTL_BUD	400
					531000	Supplies - IT Software	CSHDTL_BUD	700
					532000	Supply/Material - Professional	CSHDTL_BUD	200
					551000	IT Equipment under \$5,000	CSHDTL_BUD	900
					621000	Operating Fees and Services	CSHDTL_BUD	4,000
			CPM Laboratory Fund (VJG) Total					8,710
		19063	CPM Laboratory Fund (DCW)		521000	Travel	CSHDTL_BUD	1,300
					531000	Supplies - IT Software	CSHDTL_BUD	400
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,300
			CPM Laboratory Fund (DCW) Total					3,000
		19154	C&PM salary funds from Provost		515000	Salaries - Faculty	CSHDTL_BUD	45,000
					516000	Fringe Benefits	CSHDTL_BUD	5,000
			C&PM salary funds from Provost Total					50,000
		19162	Hurst & Hendrichs- CoatingsPol		535000	Miscellaneous Supplies	CSHDTL_BUD	7,000
			Hurst & Hendrichs- CoatingsPol Total					7,000
		22134	Coatings & Polymetric Material		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	30,000
					516000	Fringe Benefits	CSHDTL_BUD	8,000
					532000	Supply/Material - Professional	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
			Coatings & Polymetric Material Total					48,000
		30232	Coatings		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	37,122
					515000	Salaries - Faculty	FNDDTL_BUD	449,521
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	12,049
					535000	Miscellaneous Supplies	FNDDTL_BUD	13,693
			Coatings Total					512,385
		79687	CPM - 3M Gift		521000	Travel	CSHDTL_BUD	7,000
			CPM - 3M Gift Total					7,000
			2760 Total					676,995
2765	Psychology	18018	Psychology Dept DCE		515000	Salaries - Faculty	CSHDTL_BUD	15,000
					516000	Fringe Benefits	CSHDTL_BUD	4,500
			Psychology Dept DCE Total					19,500
		18048	COBRE indirects		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18048	COBRE indirects Total					1,000
		18268	IC Alloc Psychology		517000	Salaries - Graduate Assistants	CSHDTL_BUD	5,000
					521000	Travel	CSHDTL_BUD	8,000
					722001	Transfers Out	CSHDTL_BUD	112,000
			IC Alloc Psychology Total					125,000
		18304	Psychology Dept Local		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	3,000
					512000	Salaries - Other	CSHDTL_BUD	3,000
					516000	Fringe Benefits	CSHDTL_BUD	1,500
					521000	Travel	CSHDTL_BUD	20,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,200
					532000	Supply/Material - Professional	CSHDTL_BUD	1,200
					533000	Food and Clothing	CSHDTL_BUD	5,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	400
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
			Psychology Dept Local Total					36,300
		18506	Psychology Lab Fees		532000	Supply/Material - Professional	CSHDTL_BUD	100
			Psychology Lab Fees Total					100
		18850	IC Cobre Project		515000	Salaries - Faculty	CSHDTL_BUD	19,000
					516000	Fringe Benefits	CSHDTL_BUD	750
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
			IC Cobre Project Total					20,750
		30239	Psychology		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	141,252
					512000	Salaries - Other	FNDDTL_BUD	1,319
					515000	Salaries - Faculty	FNDDTL_BUD	1,374,764
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	79,725
					535000	Miscellaneous Supplies	FNDDTL_BUD	32,095
			Psychology Total					1,629,155
		30903	DCE (Degree Eligible Credits)		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	17,238
					516000	Fringe Benefits	FNDDTL_BUD	1,724
			DCE (Degree Eligible Credits) Total					18,962
		79858	CVCN-DIRECTOR GIFT FUND		536000	Office Supplies	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	200
					611000	Professional Development	CSHDTL_BUD	1,200
					621000	Operating Fees and Services	CSHDTL_BUD	500
			CVCN-DIRECTOR GIFT FUND Total					2,100
			2765 Total					1,852,867
2770	Statistics	18269	IC Alloc Statistics		532000	Supply/Material - Professional	CSHDTL_BUD	300
			IC Alloc Statistics Total					300
		18336	Statistics Dept Local		521000	Travel	CSHDTL_BUD	1,700
					533000	Food and Clothing	CSHDTL_BUD	400
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,300
			Statistics Dept Local Total					3,400
		30242	Statistics		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	35,154
					512000	Salaries - Other	FNDDTL_BUD	2,199
					515000	Salaries - Faculty	FNDDTL_BUD	425,088
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	33,167
					535000	Miscellaneous Supplies	FNDDTL_BUD	8,517

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2770	Statistics	30242	Statistics Total					504,125
2770 Total								507,825
2780	Center for Science & Math Edu	18273	IC Alloc Ctr Of Sci & Math Ed		515000	Salaries - Faculty	CSHDTL_BUD	500
					516000	Fringe Benefits	CSHDTL_BUD	100
					521000	Travel	CSHDTL_BUD	8,500
					533000	Food and Clothing	CSHDTL_BUD	600
					535000	Miscellaneous Supplies	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	1,700
					621000	Operating Fees and Services	CSHDTL_BUD	500
					623000	Professional Fees and Services	CSHDTL_BUD	500
			IC Alloc Ctr Of Sci & Math Ed Total					12,800
		18405	Science Teaching Institute		521000	Travel	CSHDTL_BUD	100
					533000	Food and Clothing	CSHDTL_BUD	100
			Science Teaching Institute Total					200
		19081	Governor's School		533000	Food and Clothing	CSHDTL_BUD	2,100
					535000	Miscellaneous Supplies	CSHDTL_BUD	800
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	4,000
			Governor's School Total					7,600
		19336	NSF Grad Stu Univ Match		512000	Salaries - Other	CSHDTL_BUD	21,000
					515000	Salaries - Faculty	CSHDTL_BUD	3,500
					516000	Fringe Benefits	CSHDTL_BUD	2,500
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	25,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,000
			NSF Grad Stu Univ Match Total					55,000
		30248	Center For Science & Math Educ		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	14,831
					515000	Salaries - Faculty	FNDDTL_BUD	42,778
			Center For Science & Math Educ Total					57,609
		81300	ND Science Olympiad Trust		535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					541000	Postage	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	300
					551000	IT Equipment under \$5,000	CSHDTL_BUD	500
			ND Science Olympiad Trust Total					2,000
2780 Total								135,209
2800	Deans Office, Univ Studies	18026	DCE- University Studies		535000	Miscellaneous Supplies	CSHDTL_BUD	246
			DCE- University Studies Total					246
		18536	Skills For Academic Success		521000	Travel	CSHDTL_BUD	4,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,900
					542000	Printing	CSHDTL_BUD	14,000
					623000	Professional Fees and Services	CSHDTL_BUD	100
			Skills For Academic Success Total					20,000
		30513	Dirs Office College Of Univ St		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	42,200
					515000	Salaries - Faculty	FNDDTL_BUD	286,335
					535000	Miscellaneous Supplies	FNDDTL_BUD	15,829
			Dirs Office College Of Univ St Total					344,364
2800 Total								364,610
2820	Graduate School	18363	Graduate School/Research Adm.		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
2820	Graduate School	18363	Graduate School/Research Adm. Total					5,000
		18480	Doctoral Graduate Incentives		517000	Salaries - Graduate Assistants	CSHDTL_BUD	23,000
			Doctoral Graduate Incentives Total					23,000
		18572	Intl Grad Trnscript Eval Fee		521000	Travel	CSHDTL_BUD	7,000
			Intl Grad Trnscript Eval Fee Total					7,000
		18952	Thesis Binding		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	35,000
					516000	Fringe Benefits	CSHDTL_BUD	13,200
					621000	Operating Fees and Services	CSHDTL_BUD	17,000
			Thesis Binding Total					65,200
		19557	Graduate App Fees		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	8,500
					516000	Fringe Benefits	CSHDTL_BUD	1,000
					521000	Travel	CSHDTL_BUD	6,000
			Graduate App Fees Total					15,500
		30520	Graduate School		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	541,817
					515000	Salaries - Faculty	FNDDTL_BUD	54,100
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	250,790
					535000	Miscellaneous Supplies	FNDDTL_BUD	28,264
			Graduate School Total					874,971
2820 Total								990,671
2825	Interdisciplinary Grad Prog	18020	Military Logistics		542000	Printing	CSHDTL_BUD	750
					602000	IT - Communications	CSHDTL_BUD	750
					722001	Transfers Out	CSHDTL_BUD	19,008
			Military Logistics Total					20,508
		18381	Graduate School/CMB		535000	Miscellaneous Supplies	CSHDTL_BUD	7,290
			Graduate School/CMB Total					7,290
		30118	Environmental Conservation		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	30,000
					515000	Salaries - Faculty	FNDDTL_BUD	93,308
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	9,027
			Environmental Conservation Total					132,335
2825 Total								160,133
2890	Water Resources Institute	18202	IC Alloc Water Resources		535000	Miscellaneous Supplies	CSHDTL_BUD	763
			IC Alloc Water Resources Total					763
2890 Total								763
3000	VP Finance and Administration	30575	Educational Leadership		535000	Miscellaneous Supplies	FNDDTL_BUD	75,000
			Educational Leadership Total					75,000
		30730	VP Finance & Administration		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	371,212
					535000	Miscellaneous Supplies	FNDDTL_BUD	70,004
			VP Finance & Administration Total					441,216
		30731	University Unallocated Budget		512000	Salaries - Other	FNDDTL_BUD	16,195
					515000	Salaries - Faculty	FNDDTL_BUD	41,182
			University Unallocated Budget Total					57,377
		30732	Finance & Admin Unallocat		512000	Salaries - Other	FNDDTL_BUD	105,962
					535000	Miscellaneous Supplies	FNDDTL_BUD	193,504
			Finance & Admin Unallocat Total					299,466
		30747	Downtown Campus Admin		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	58,511
					535000	Miscellaneous Supplies	FNDDTL_BUD	1,000
					611000	Professional Development	FNDDTL_BUD	4,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30747	Downtown Campus Admin Total					63,511
		81710	Business/Finance Gift Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Business/Finance Gift Fund Total					-
3000 Total								936,570
3010	General & Administrative	00558	Union Student Bond Fee		661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	-
			Union Student Bond Fee Total					-
		19323	NDSA Student Fee Clearing Acct		661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	-
			NDSA Student Fee Clearing Acct Total					-
		19360	Student Activity Fees		722001	Transfers Out	CSHDTL_BUD	3,280,000
			Student Activity Fees Total					3,280,000
		30001	NDSU Tuition & Other Colls		661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	19,857,500
			NDSU Tuition & Other Colls Total					19,857,500
		30003	DCE Collections		661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	110,000
			DCE Collections Total					110,000
		30299	Employee Benefits-Instruction		516000	Fringe Benefits	FNDDTL_BUD	28,000,000
			Employee Benefits-Instruction Total					28,000,000
		30748	General & Administrative		571000	Insurance	FNDDTL_BUD	72,000
					582000	Rentals/Leases - Bldg/Land	FNDDTL_BUD	75,000
					621000	Operating Fees and Services	FNDDTL_BUD	125,000
					623000	Professional Fees and Services	FNDDTL_BUD	275,000
			General & Administrative Total					547,000
3010 Total								51,794,500
3100	Accounting	19561	Temp Deposits-Accounting		623000	Professional Fees and Services	CSHDTL_BUD	5,000
			Temp Deposits-Accounting Total					5,000
		30734	Accounting		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	573,870
					512000	Salaries - Other	FNDDTL_BUD	17,098
					535000	Miscellaneous Supplies	FNDDTL_BUD	58,806
			Accounting Total					649,774
3100 Total								654,774
3110	Customer Account Services	19547	Business Office Service Charge		621000	Operating Fees and Services	CSHDTL_BUD	20,000
					623000	Professional Fees and Services	CSHDTL_BUD	16,000
			Business Office Service Charge Total					36,000
		19550	Exchange On Checks		631000	Miscellaneous Expenses	CSHDTL_BUD	500
			Exchange On Checks Total					500
		19553	Over And Short Account		631000	Miscellaneous Expenses	CSHDTL_BUD	100
			Over And Short Account Total					100
		19558	Cust. Acct. Serv-Clearing Acct		621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Cust. Acct. Serv-Clearing Acct Total					1,000
		30740	Customer Account Services		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	388,095
					512000	Salaries - Other	FNDDTL_BUD	8,860
					531000	Supplies - IT Software	FNDDTL_BUD	5,406
					535000	Miscellaneous Supplies	FNDDTL_BUD	153,263
			Customer Account Services Total					555,624
3110 Total								593,224
3130	Grant and Contract Accounting	30735	Grant & Contract Accounting		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	363,400
					512000	Salaries - Other	FNDDTL_BUD	6,308
					535000	Miscellaneous Supplies	FNDDTL_BUD	42,404

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3130	Grant and Contract Accounting	30735	Grant & Contract Accounting Total					412,112
3130 Total								412,112
3140	Human Resources/Payroll	19065	SITS Funds		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	11,328
					516000	Fringe Benefits	CSHDTL_BUD	6,207
			SITS Funds Total					17,535
		19552	Employee Recognition Program		535000	Miscellaneous Supplies	CSHDTL_BUD	31,825
					536000	Office Supplies	CSHDTL_BUD	150
					621000	Operating Fees and Services	CSHDTL_BUD	25
			Employee Recognition Program Total					32,000
		19554	Programs-Human Resources		651000	Cost of Good Sold	CSHDTL_BUD	12,000
			Programs-Human Resources Total					12,000
		19559	Payroll Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			Payroll Local Fund Total					500
		19564	Discovery Benefits Forfeitures		623000	Professional Fees and Services	CSHDTL_BUD	19,200
			Discovery Benefits Forfeitures Total					19,200
		30741	Discovery Benefits Payments		623000	Professional Fees and Services	FNDDTL_BUD	50,000
			Discovery Benefits Payments Total					50,000
		30742	Human Resources/Payroll		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	679,706
					512000	Salaries - Other	FNDDTL_BUD	11,976
					535000	Miscellaneous Supplies	FNDDTL_BUD	151,651
			Human Resources/Payroll Total					843,333
		81095	Temp Dep-Pr Repaymts To Bk Acc		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Temp Dep-Pr Repaymts To Bk Acc Total					-
3140 Total								974,568
3142	Center for Child Development	18410	Center For Child Development		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	222,067
					512000	Salaries - Other	CSHDTL_BUD	16,500
					516000	Fringe Benefits	CSHDTL_BUD	125,477
					521000	Travel	CSHDTL_BUD	300
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	7,000
					533000	Food and Clothing	CSHDTL_BUD	36,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	19,774
					536000	Office Supplies	CSHDTL_BUD	150
					541000	Postage	CSHDTL_BUD	75
					542000	Printing	CSHDTL_BUD	1,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	50
					591000	Repairs	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	1,428
					621000	Operating Fees and Services	CSHDTL_BUD	2,497
			Center For Child Development Total					433,818
		30742	Human Resources/Payroll		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	60,778
			Human Resources/Payroll Total					60,778
3142 Total								494,596
3150	Purchasing	19548	Purchasing Office Local Fund		521000	Travel	CSHDTL_BUD	6,000
					536000	Office Supplies	CSHDTL_BUD	2,500
					561000	Utilities	CSHDTL_BUD	18,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3150	Purchasing	19548	Purchasing Office Local Fund	FARA000400	611000	Professional Development	CSHDTL_BUD	850
			Purchasing Office Local Fund Total					27,350
		22113	Purchasing Mailroom - Internal		541000	Postage	CSHDTL_BUD	1
			Purchasing Mailroom - Internal Total					1
		22135	Procurement Card Clearing		532000	Supply/Material - Professional	CSHDTL_BUD	1
			Procurement Card Clearing Total					1
		30744	Purchasing		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	208,675
					512000	Salaries - Other	FNDDTL_BUD	7,467
					535000	Miscellaneous Supplies	FNDDTL_BUD	11,159
					621000	Operating Fees and Services	FNDDTL_BUD	15,000
			Purchasing Total					242,301
3150 Total								269,653
3170	Budget Office	30733	Budget Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	238,207
					512000	Salaries - Other	FNDDTL_BUD	5,358
					535000	Miscellaneous Supplies	FNDDTL_BUD	11,860
			Budget Office Total					255,425
3170 Total								255,425
3180	Student Loan Collection Center	19517	Student Loan Collection Center		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	218,055
					512000	Salaries - Other	CSHDTL_BUD	13,850
					516000	Fringe Benefits	CSHDTL_BUD	92,762
					521000	Travel	CSHDTL_BUD	5,000
					531000	Supplies - IT Software	CSHDTL_BUD	250
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
					536000	Office Supplies	CSHDTL_BUD	3,000
					541000	Postage	CSHDTL_BUD	34,000
					542000	Printing	CSHDTL_BUD	11,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					571000	Insurance	CSHDTL_BUD	425
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	600
					591000	Repairs	CSHDTL_BUD	5,000
					602000	IT - Communications	CSHDTL_BUD	7,800
					611000	Professional Development	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	45,085
					623000	Professional Fees and Services	CSHDTL_BUD	440
			Student Loan Collection Center Total					442,067
		81090	Student Loan Center Collection		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Student Loan Center Collection Total					-
3180 Total								442,067
3200	Facilities Management	19129	Project Manager - Wahpeton		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	39,000
					516000	Fringe Benefits	CSHDTL_BUD	14,820
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	5,000
			Project Manager - Wahpeton Total					58,820
		19633	University leases		581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	1,600,000
			University leases Total					1,600,000
		19634	Snow Removal		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	40,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	17,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3200	Facilities Management	19634	Snow Removal	FARA000400	591000	Repairs	CSHDTL_BUD	19,000
			Snow Removal Total					76,000
		19638	Building Revenue		591000	Repairs	CSHDTL_BUD	60,000
			Building Revenue Total					60,000
		19639	Custodial Labor		552000	Other Equipment under \$5,000	CSHDTL_BUD	20,000
			Custodial Labor Total					20,000
		19644	Parking Fines-Utilities		591000	Repairs	CSHDTL_BUD	10,000
			Parking Fines-Utilities Total					10,000
		22148	Mechanical/Electrical Services		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	1,040,045
					516000	Fringe Benefits	CSHDTL_BUD	389,371
					521000	Travel	CSHDTL_BUD	46,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	55,900
					552000	Other Equipment under \$5,000	CSHDTL_BUD	6,425
					602000	IT - Communications	CSHDTL_BUD	4,570
					621000	Operating Fees and Services	CSHDTL_BUD	3,510
					691000	Equipment Over \$5000	CSHDTL_BUD	13,000
			Mechanical/Electrical Services Total					1,558,821
		22149	Carpentry/Painting Services		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	571,660
					516000	Fringe Benefits	CSHDTL_BUD	215,570
					521000	Travel	CSHDTL_BUD	16,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	31,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	7,000
					602000	IT - Communications	CSHDTL_BUD	3,500
					621000	Operating Fees and Services	CSHDTL_BUD	7,000
					691000	Equipment Over \$5000	CSHDTL_BUD	8,000
			Carpentry/Painting Services Total					860,730
		22150	Custodial Services Fund		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	110,000
					514000	Overtime	CSHDTL_BUD	30,000
					516000	Fringe Benefits	CSHDTL_BUD	74,000
			Custodial Services Fund Total					214,000
		22151	Landscape & Grounds Services		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	26,500
					514000	Overtime	CSHDTL_BUD	4,000
					516000	Fringe Benefits	CSHDTL_BUD	15,000
			Landscape & Grounds Services Total					45,500
		30299	Employee Benefits-Instruction		516000	Fringe Benefits	FNDDTL_BUD	-
			Employee Benefits-Instruction Total					-
		30850	Custodial Services		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	2,201,069
					521000	Travel	FNDDTL_BUD	8,000
					533000	Food and Clothing	FNDDTL_BUD	4,000
					534000	Bldg, Grounds, Vehicle Supply	FNDDTL_BUD	240,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	20,000
					591000	Repairs	FNDDTL_BUD	15,000
					602000	IT - Communications	FNDDTL_BUD	16,700
					611000	Professional Development	FNDDTL_BUD	1,000
					621000	Operating Fees and Services	FNDDTL_BUD	60,000
			Custodial Services Total					2,565,769
		30855	Plumbing		591000	Repairs	FNDDTL_BUD	1,321,460

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30855	Plumbing Total					1,321,460
		30860	Electrical		591000	Repairs	FNDDTL_BUD	307,000
			Electrical Total					307,000
		30865	Heating Plant		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	452,664
					521000	Travel	FNDDTL_BUD	20,000
					533000	Food and Clothing	FNDDTL_BUD	1,500
					534000	Bldg, Grounds, Vehicle Supply	FNDDTL_BUD	70,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	1,500
					581000	Rentals/Leases-Equipment&Other	FNDDTL_BUD	5,000
					591000	Repairs	FNDDTL_BUD	140,000
					602000	IT - Communications	FNDDTL_BUD	4,300
					611000	Professional Development	FNDDTL_BUD	2,500
					621000	Operating Fees and Services	FNDDTL_BUD	2,000
			Heating Plant Total					699,464
		30870	Building Operation & Maintenan		591000	Repairs	FNDDTL_BUD	593,000
					602000	IT - Communications	FNDDTL_BUD	27,000
			Building Operation & Maintenan Total					620,000
		30875	Utilities		561000	Utilities	FNDDTL_BUD	6,967,436
			Utilities Total					6,967,436
		30880	Painting And Glazing		591000	Repairs	FNDDTL_BUD	144,900
			Painting And Glazing Total					144,900
		30883	Leased Facilities/Insurance		581000	Rentals/Leases-Equipment&Other	FNDDTL_BUD	2,040,811
			Leased Facilities/Insurance Total					2,040,811
		30885	Administration FM		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	778,944
					512000	Salaries - Other	FNDDTL_BUD	344,924
					521000	Travel	FNDDTL_BUD	30,000
					531000	Supplies - IT Software	FNDDTL_BUD	4,000
					534000	Bldg, Grounds, Vehicle Supply	FNDDTL_BUD	6,000
					536000	Office Supplies	FNDDTL_BUD	8,000
					541000	Postage	FNDDTL_BUD	1,000
					542000	Printing	FNDDTL_BUD	12,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	15,000
					571000	Insurance	FNDDTL_BUD	565,576
					591000	Repairs	FNDDTL_BUD	13,000
					602000	IT - Communications	FNDDTL_BUD	20,000
					611000	Professional Development	FNDDTL_BUD	7,000
					621000	Operating Fees and Services	FNDDTL_BUD	14,000
					623000	Professional Fees and Services	FNDDTL_BUD	7,000
					631000	Miscellaneous Expenses	FNDDTL_BUD	122,060
					691000	Equipment Over \$5000	FNDDTL_BUD	95,000
			Administration FM Total					2,043,504
		30886	Planning Group		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	254,321
					521000	Travel	FNDDTL_BUD	7,000
					531000	Supplies - IT Software	FNDDTL_BUD	5,000
					534000	Bldg, Grounds, Vehicle Supply	FNDDTL_BUD	2,000
					541000	Postage	FNDDTL_BUD	1,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	2,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30886	Planning Group	FARA000400	591000	Repairs	FNDDTL_BUD	7,000
					602000	IT - Communications	FNDDTL_BUD	5,000
					611000	Professional Development	FNDDTL_BUD	3,000
					621000	Operating Fees and Services	FNDDTL_BUD	1,000
			Planning Group Total					287,321
		30890	Landscape And Grounds Care		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	520,900
					512000	Salaries - Other	FNDDTL_BUD	163,143
					521000	Travel	FNDDTL_BUD	110,000
					531000	Supplies - IT Software	FNDDTL_BUD	500
					534000	Bldg, Grounds, Vehicle Supply	FNDDTL_BUD	130,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	5,000
					591000	Repairs	FNDDTL_BUD	100,000
					602000	IT - Communications	FNDDTL_BUD	5,000
					611000	Professional Development	FNDDTL_BUD	1,000
					621000	Operating Fees and Services	FNDDTL_BUD	4,500
			Landscape And Grounds Care Total					1,040,043
3200 Total								22,541,579
3210	Facilities Mgmt Services	19643	Physical Plant-Utility Sales		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	79,413
					516000	Fringe Benefits	CSHDTL_BUD	34,000
					521000	Travel	CSHDTL_BUD	3,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	8,000
					561000	Utilities	CSHDTL_BUD	351,010
					591000	Repairs	CSHDTL_BUD	30,000
			Physical Plant-Utility Sales Total					505,423
		22158	Internal Utility Sales		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	80,000
					516000	Fringe Benefits	CSHDTL_BUD	34,000
					521000	Travel	CSHDTL_BUD	3,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	10,000
					561000	Utilities	CSHDTL_BUD	650,000
					591000	Repairs	CSHDTL_BUD	40,000
			Internal Utility Sales Total					817,000
3210 Total								1,322,423
3230	Garage	19642	Physical Plant-Garage		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	100,000
					516000	Fringe Benefits	CSHDTL_BUD	58,000
					521000	Travel	CSHDTL_BUD	1,500,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,500
					542000	Printing	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	2,100
					621000	Operating Fees and Services	CSHDTL_BUD	1,900
			Physical Plant-Garage Total					1,663,900
		22106	Internal Garage		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	38,000
			Internal Garage Total					38,000
3230 Total								1,701,900
3250	Central Stores	22108	Central Stores		512000	Salaries - Other	CSHDTL_BUD	22,000
					516000	Fringe Benefits	CSHDTL_BUD	2,500
					521000	Travel	CSHDTL_BUD	8,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3250	Central Stores	22108	Central Stores	FARA000400	535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
					591000	Repairs	CSHDTL_BUD	20,000
					602000	IT - Communications	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	2,000
					651000	Cost of Good Sold	CSHDTL_BUD	4,700,000
			Central Stores Total					4,762,500
		30888	Central Stores		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	136,387
			Central Stores Total					136,387
3250 Total								4,898,887
3300	Univ Police & Safety Office	19031	Police Special Events		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	7,800
					516000	Fringe Benefits	CSHDTL_BUD	700
			Police Special Events Total					8,500
		30778	Safety Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	379,285
					535000	Miscellaneous Supplies	FNDDTL_BUD	29,430
					561000	Utilities	FNDDTL_BUD	135,000
			Safety Office Total					543,715
		30779	University Police		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,310,241
					512000	Salaries - Other	FNDDTL_BUD	65,530
					535000	Miscellaneous Supplies	FNDDTL_BUD	242,563
			University Police Total					1,618,334
3300 Total								2,170,549
3310	Parking	12600	Parking Ticket Rev/Admin Costs		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	73,200
					516000	Fringe Benefits	CSHDTL_BUD	32,000
					521000	Travel	CSHDTL_BUD	4,400
					533000	Food and Clothing	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	7,000
					602000	IT - Communications	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	50,000
					691000	Equipment Over \$5000	CSHDTL_BUD	45,000
			Parking Ticket Rev/Admin Costs Total					214,100
		12610	Parking Lot Permits		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	73,200
					514000	Overtime	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	32,000
					521000	Travel	CSHDTL_BUD	6,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	160,000
					541000	Postage	CSHDTL_BUD	300
					542000	Printing	CSHDTL_BUD	300
					551000	IT Equipment under \$5,000	CSHDTL_BUD	9,000
					591000	Repairs	CSHDTL_BUD	212,000
					602000	IT - Communications	CSHDTL_BUD	4,000
					621000	Operating Fees and Services	CSHDTL_BUD	19,000
			Parking Lot Permits Total					516,800
		12611	Pay Parking Lot		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	41,200
					516000	Fringe Benefits	CSHDTL_BUD	17,000
					531000	Supplies - IT Software	CSHDTL_BUD	3,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	200

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
3310	Parking	12611	Pay Parking Lot	FARA000400	591000	Repairs	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	14,000
			Pay Parking Lot Total					80,400
		30887	Campus Transportation		621000	Operating Fees and Services	FNDDTL_BUD	655,000
			Campus Transportation Total					655,000
3310 Total								1,466,300
4000	VP for Research	18155	Federal Relations-VPRCATT		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	25,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	9,055
					561000	Utilities	CSHDTL_BUD	600,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	2,154,906
					591000	Repairs	CSHDTL_BUD	520,000
					602000	IT - Communications	CSHDTL_BUD	30,000
					621000	Operating Fees and Services	CSHDTL_BUD	250,000
			Federal Relations-VPRCATT Total					3,588,961
		18200	IDC - Research Development		521000	Travel	CSHDTL_BUD	27,300
					551000	IT Equipment under \$5,000	CSHDTL_BUD	10,000
					602000	IT - Communications	CSHDTL_BUD	13,000
					621000	Operating Fees and Services	CSHDTL_BUD	2,933
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
			IDC - Research Development Total					57,233
		18320	Research Adm Local		722001	Transfers Out	CSHDTL_BUD	95,000
			Research Adm Local Total					95,000
		18345	IDC - Research Admin Salaries		535000	Miscellaneous Supplies	CSHDTL_BUD	25,000
					722001	Transfers Out	CSHDTL_BUD	550,000
			IDC - Research Admin Salaries Total					575,000
		19029	DOE Match Fund- RCATT		691000	Equipment Over \$5000	CSHDTL_BUD	1,209,840
			DOE Match Fund- RCATT Total					1,209,840
		19310	Research I Operating		535000	Miscellaneous Supplies	CSHDTL_BUD	50
			Research I Operating Total					50
		30360	Research Administration		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	852,210
					535000	Miscellaneous Supplies	FNDDTL_BUD	18,437
			Research Administration Total					870,647
		30362	Research Development		535000	Miscellaneous Supplies	FNDDTL_BUD	34,830
			Research Development Total					34,830
4000 Total								6,431,561
4100	Ctr for Comp Asst Sci & Tech	18024	CHPC LOCAL (F & A DISTR)		535000	Miscellaneous Supplies	CSHDTL_BUD	500
			CHPC LOCAL (F & A DISTR) Total					500
4100 Total								500
4110	Center for Surface Protection	18285	IC Alloc Center Surface Protec		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			IC Alloc Center Surface Protec Total					3,000
4110 Total								3,000
4310	Center for Nanoscale Sci & Eng	18096	Flex MMD Commercial Srvc Cntr		532000	Supply/Material - Professional	CSHDTL_BUD	5,500
					542000	Printing	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	4,160
			Flex MMD Commercial Srvc Cntr Total					10,160
		18097	CMRL Commercial Service Center		532000	Supply/Material - Professional	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	200

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18097	CMRL Commercial Service Center Total					300
		18098	Mat C Commercial Service Cente		531000	Supplies - IT Software	CSHDTL_BUD	100
					536000	Office Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	100
					602000	IT - Communications	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	5,000
			Mat C Commercial Service Cente Total					5,500
		19645	CNSE Research & Development		521000	Travel	CSHDTL_BUD	1,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	500
					533000	Food and Clothing	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	2,000
					541000	Postage	CSHDTL_BUD	10
					542000	Printing	CSHDTL_BUD	3,400
					551000	IT Equipment under \$5,000	CSHDTL_BUD	4,900
					602000	IT - Communications	CSHDTL_BUD	880
					621000	Operating Fees and Services	CSHDTL_BUD	1,500
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
			CNSE Research & Development Total					17,890
		22137	Combinatorial Material Res Lab		531000	Supplies - IT Software	CSHDTL_BUD	23
					532000	Supply/Material - Professional	CSHDTL_BUD	12,202
					542000	Printing	CSHDTL_BUD	96
					591000	Repairs	CSHDTL_BUD	16,857
					602000	IT - Communications	CSHDTL_BUD	207
					621000	Operating Fees and Services	CSHDTL_BUD	9,800
			Combinatorial Material Res Lab Total					39,185
		22139	Flex MMD Service Center		521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	5,638
					532000	Supply/Material - Professional	CSHDTL_BUD	72,011
					535000	Miscellaneous Supplies	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	574
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,500
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	26,850
					591000	Repairs	CSHDTL_BUD	39,475
					621000	Operating Fees and Services	CSHDTL_BUD	23,043
			Flex MMD Service Center Total					171,641
		22140	Materials Characterization SC		521000	Travel	CSHDTL_BUD	1,400
					531000	Supplies - IT Software	CSHDTL_BUD	9,865
					532000	Supply/Material - Professional	CSHDTL_BUD	15,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,675
					536000	Office Supplies	CSHDTL_BUD	892
					542000	Printing	CSHDTL_BUD	892
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	2,250
					591000	Repairs	CSHDTL_BUD	26,000
					602000	IT - Communications	CSHDTL_BUD	889

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4310	Center for Nanoscale Sci & Eng	22140	Materials Characterization SC	FARA000400	621000	Operating Fees and Services	CSHDTL_BUD	5,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,274
			Materials Characterization SC Total					71,637
4310 Total								316,313
4400	Research Foundation	81294	NDSU Research Foundation		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			NDSU Research Foundation Total					-
4400 Total								-
4500	VP for Information Technology	18157	Northern Tier Network		535000	Miscellaneous Supplies	CSHDTL_BUD	500,000
			Northern Tier Network Total					500,000
		18829	IVN Access Fee		621000	Operating Fees and Services	CSHDTL_BUD	20,000
			IVN Access Fee Total					20,000
		19054	VPIT Local Fund		535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
			VPIT Local Fund Total					2,000
		19593	Student Technology Fee		661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	-
					722001	Transfers Out	CSHDTL_BUD	2,000,000
			Student Technology Fee Total					2,000,000
		30820	VP of Information Technology		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	526,899
					535000	Miscellaneous Supplies	FNDDTL_BUD	40,430
			VP of Information Technology Total					567,329
		30830	Northern Tier Network		521000	Travel	FNDDTL_BUD	25,000
					531000	Supplies - IT Software	FNDDTL_BUD	60,000
					591000	Repairs	FNDDTL_BUD	60,000
					602000	IT - Communications	FNDDTL_BUD	2,000
					611000	Professional Development	FNDDTL_BUD	5,000
					621000	Operating Fees and Services	FNDDTL_BUD	436,800
					693000	IT Equipment Over \$5000	FNDDTL_BUD	346,200
			Northern Tier Network Total					935,000
4500 Total								4,024,329
4510	InformationTechnology Services	18511	Student Tech Fee (Stotz-CL)		535000	Miscellaneous Supplies	CSHDTL_BUD	5,000
			Student Tech Fee (Stotz-CL) Total					5,000
		18556	Student Tech Fee (ITS))		512000	Salaries - Other	CSHDTL_BUD	230,000
					516000	Fringe Benefits	CSHDTL_BUD	8,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	992,000
			Student Tech Fee (ITS)) Total					1,230,000
		18982	ITS- Misc Local		535000	Miscellaneous Supplies	CSHDTL_BUD	3,000
			ITS- Misc Local Total					3,000
		19507	Interactive Video Network		512000	Salaries - Other	CSHDTL_BUD	6,500
					516000	Fringe Benefits	CSHDTL_BUD	500
			Interactive Video Network Total					7,000
		19508	ITS Local - External		535000	Miscellaneous Supplies	CSHDTL_BUD	23,000
			ITS Local - External Total					23,000
		19510	ITS Site License - External		535000	Miscellaneous Supplies	CSHDTL_BUD	37,000
			ITS Site License - External Total					37,000
		19523	ITS Printing/Plots Students		535000	Miscellaneous Supplies	CSHDTL_BUD	14,000
			ITS Printing/Plots Students Total					14,000
		22112	ITS Site Licenses - Internal		535000	Miscellaneous Supplies	CSHDTL_BUD	75,000
			ITS Site Licenses - Internal Total					75,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4510	InformationTechnology Services	22131	ITS Printing & Plots		535000	Miscellaneous Supplies	CSHDTL_BUD	20,000
			ITS Printing & Plots Total					20,000
		30801	Technology Fund		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	1,039,758
					512000	Salaries - Other	FNDDTL_BUD	73,063
					535000	Miscellaneous Supplies	FNDDTL_BUD	97,517
			Technology Fund Total					1,210,338
4510 Total								2,624,338
4520	Telecommunications	12652	Telecom - External		535000	Miscellaneous Supplies	CSHDTL_BUD	205,225
			Telecom - External Total					205,225
		22143	Telecom - Internal		535000	Miscellaneous Supplies	CSHDTL_BUD	2,013,325
			Telecom - Internal Total					2,013,325
		30825	Telecommunications		561000	Utilities	FNDDTL_BUD	960,276
			Telecommunications Total					960,276
		30826	Emergency Support Technologies		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	182,439
					535000	Miscellaneous Supplies	FNDDTL_BUD	205,166
			Emergency Support Technologies Total					387,605
4520 Total								3,566,431
4530	Enterprise Computing & Infrast	18515	Student Tech Fee (ECI)		535000	Miscellaneous Supplies	CSHDTL_BUD	500,000
			Student Tech Fee (ECI) Total					500,000
		18529	Student Tech Fee (Bonken L/W)		535000	Miscellaneous Supplies	CSHDTL_BUD	16,875
			Student Tech Fee (Bonken L/W) Total					16,875
		18539	Student Tech Fee (Mayfield OG)		535000	Miscellaneous Supplies	CSHDTL_BUD	14,830
			Student Tech Fee (Mayfield OG) Total					14,830
		18547	Student Tech Fee (Mayfield)		535000	Miscellaneous Supplies	CSHDTL_BUD	30,109
			Student Tech Fee (Mayfield) Total					30,109
		22111	NEO-Network Engineering&Operat		535000	Miscellaneous Supplies	CSHDTL_BUD	30,000
			NEO-Network Engineering&Operat Total					30,000
		22129	ECI-Internal		535000	Miscellaneous Supplies	CSHDTL_BUD	90,000
			ECI-Internal Total					90,000
		30810	Infrastructure Services - NDSU		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	817,080
					512000	Salaries - Other	FNDDTL_BUD	36,940
					535000	Miscellaneous Supplies	FNDDTL_BUD	50,000
			Infrastructure Services - NDSU Total					904,020
4530 Total								1,585,834
4600	VP Equity, Diversity, Global O	18686	MVSU Fellowship		512000	Salaries - Other	CSHDTL_BUD	4,000
					516000	Fringe Benefits	CSHDTL_BUD	25
					521000	Travel	CSHDTL_BUD	6,065
					533000	Food and Clothing	CSHDTL_BUD	6,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
					536000	Office Supplies	CSHDTL_BUD	100
					541000	Postage	CSHDTL_BUD	20
					542000	Printing	CSHDTL_BUD	300
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	700
					623000	Professional Fees and Services	CSHDTL_BUD	46,000
			MVSU Fellowship Total					63,310
		19083	Gobal Outreach		521000	Travel	CSHDTL_BUD	2,000
			Gobal Outreach Total					2,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4600	VP Equity, Diversity, Global O	19106	Sudhir Mehta Travel Grant Fund		521000	Travel	CSHDTL_BUD	2,000
			Sudhir Mehta Travel Grant Fund Total					2,000
		30757	Equal Opportunity Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	327,933
					512000	Salaries - Other	FNDDTL_BUD	5,546
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	5,615
					535000	Miscellaneous Supplies	FNDDTL_BUD	78,145
			Equal Opportunity Office Total					417,239
4600 Total								484,549
4610	Equity & Diversity, Office of	18489	Women's Week Of Awareness		533000	Food and Clothing	CSHDTL_BUD	300
					535000	Miscellaneous Supplies	CSHDTL_BUD	15
					542000	Printing	CSHDTL_BUD	400
					623000	Professional Fees and Services	CSHDTL_BUD	785
			Women's Week Of Awareness Total					1,500
		19075	Diversity Center Operations		533000	Food and Clothing	CSHDTL_BUD	2,000
			Diversity Center Operations Total					2,000
		30759	Diversity Center		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	60,211
					532000	Supply/Material - Professional	FNDDTL_BUD	35,000
			Diversity Center Total					95,211
4610 Total								98,711
4620	International Programs	18009	Summer English & Culture Prog		521000	Travel	CSHDTL_BUD	4,500
					533000	Food and Clothing	CSHDTL_BUD	3,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	1,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	100
					611000	Professional Development	CSHDTL_BUD	6,000
					621000	Operating Fees and Services	CSHDTL_BUD	4,723
					623000	Professional Fees and Services	CSHDTL_BUD	15,400
			Summer English & Culture Prog Total					35,323
		18378	Int Student Affairs Gift Fund		521000	Travel	CSHDTL_BUD	18,122
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	8,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,500
			Int Student Affairs Gift Fund Total					27,822
		18576	Immigration Advising		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	11,806
					512000	Salaries - Other	CSHDTL_BUD	8,320
					516000	Fringe Benefits	CSHDTL_BUD	3,542
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	10,000
					533000	Food and Clothing	CSHDTL_BUD	250
					536000	Office Supplies	CSHDTL_BUD	250
					542000	Printing	CSHDTL_BUD	1,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
					611000	Professional Development	CSHDTL_BUD	3,282
			Immigration Advising Total					39,450
		18914	Internation Faculty Dev Inst		515000	Salaries - Faculty	CSHDTL_BUD	1,500
			Internation Faculty Dev Inst Total					1,500
		18927	ISEP- Intl Program Office		621000	Operating Fees and Services	CSHDTL_BUD	27,300

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18927	ISEP- Intl Program Office Total					27,300
		18930	IELP- Intl Program Office		521000	Travel	CSHDTL_BUD	14,500
					542000	Printing	CSHDTL_BUD	1,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,500
					611000	Professional Development	CSHDTL_BUD	8,000
					621000	Operating Fees and Services	CSHDTL_BUD	16,000
					623000	Professional Fees and Services	CSHDTL_BUD	15,000
			IELP- Intl Program Office Total					56,500
		18935	Study Abroad-General		521000	Travel	CSHDTL_BUD	4,000
					533000	Food and Clothing	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					542000	Printing	CSHDTL_BUD	3,000
					571000	Insurance	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	11,300
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	600
			Study Abroad-General Total					22,900
		18937	Short Term Programs		521000	Travel	CSHDTL_BUD	3,000
			Short Term Programs Total					3,000
		19133	Intl Student Orientation Fee		521000	Travel	CSHDTL_BUD	3,000
					533000	Food and Clothing	CSHDTL_BUD	14,700
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,400
					536000	Office Supplies	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	350
			Intl Student Orientation Fee Total					22,500
		19368	Intl Student Immigration Fee		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	31,763
					512000	Salaries - Other	CSHDTL_BUD	9,460
					516000	Fringe Benefits	CSHDTL_BUD	9,530
					521000	Travel	CSHDTL_BUD	5,047
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	800
					542000	Printing	CSHDTL_BUD	2,500
					551000	IT Equipment under \$5,000	CSHDTL_BUD	4,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	4,000
					611000	Professional Development	CSHDTL_BUD	14,000
					621000	Operating Fees and Services	CSHDTL_BUD	600
					623000	Professional Fees and Services	CSHDTL_BUD	37,300
			Intl Student Immigration Fee Total					120,000
		19371	International Student Health		571000	Insurance	CSHDTL_BUD	1,025,366
			International Student Health Total					1,025,366
		19595	Spons Int'L Student Admin Fee		512000	Salaries - Other	CSHDTL_BUD	10,000
					521000	Travel	CSHDTL_BUD	2,000
					533000	Food and Clothing	CSHDTL_BUD	800
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					611000	Professional Development	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	6,000
			Spons Int'L Student Admin Fee Total					24,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
4620	International Programs	30562	International Programs		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	519,827
					512000	Salaries - Other	FNDDTL_BUD	13,745
					535000	Miscellaneous Supplies	FNDDTL_BUD	60,251
			International Programs Total					593,823
4620 Total								1,999,484
4630	Multicultural Programs	18495	WHP Pow-Wow		623000	Professional Fees and Services	CSHDTL_BUD	2,000
			WHP Pow-Wow Total					2,000
		30561	Multicultural Programs		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	182,327
					512000	Salaries - Other	FNDDTL_BUD	14,666
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	7,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	19,537
			Multicultural Programs Total					223,530
4630 Total								225,530
5000	VP for Student Affairs	18275	IC Alloc Student Affairs		611000	Professional Development	CSHDTL_BUD	8,750
					621000	Operating Fees and Services	CSHDTL_BUD	25,500
					722001	Transfers Out	CSHDTL_BUD	7,750
			IC Alloc Student Affairs Total					42,000
		18391	VP Student Affairs Local Fund		533000	Food and Clothing	CSHDTL_BUD	3,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,000
			VP Student Affairs Local Fund Total					7,000
		19305	VP Student Affairs Local Fund		722001	Transfers Out	CSHDTL_BUD	172,250
			VP Student Affairs Local Fund Total					172,250
		19372	Supplemental Scholarship Fund		722001	Transfers Out	CSHDTL_BUD	800,000
			Supplemental Scholarship Fund Total					800,000
		19556	Undergrad App Fee		602000	IT - Communications	CSHDTL_BUD	1,500
					722001	Transfers Out	CSHDTL_BUD	258,308
			Undergrad App Fee Total					259,808
		30550	Vice Pres For Student Affairs		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	324,138
					512000	Salaries - Other	FNDDTL_BUD	91,397
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	5,670
					521000	Travel	FNDDTL_BUD	5,500
					531000	Supplies - IT Software	FNDDTL_BUD	1,000
					532000	Supply/Material - Professional	FNDDTL_BUD	1,000
					533000	Food and Clothing	FNDDTL_BUD	2,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	69,883
					536000	Office Supplies	FNDDTL_BUD	1,000
					541000	Postage	FNDDTL_BUD	50
					542000	Printing	FNDDTL_BUD	500
					551000	IT Equipment under \$5,000	FNDDTL_BUD	26,614
					591000	Repairs	FNDDTL_BUD	500
					602000	IT - Communications	FNDDTL_BUD	3,000
					611000	Professional Development	FNDDTL_BUD	1,000
					621000	Operating Fees and Services	FNDDTL_BUD	1,421
					631000	Miscellaneous Expenses	FNDDTL_BUD	46,475
			Vice Pres For Student Affairs Total					581,148
5000 Total								1,862,206
5100	Student Wellness	19376	Student Wellness Local		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	123,596

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5100	Student Wellness	19376	Student Wellness Local	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	31,000
					521000	Travel	CSHDTL_BUD	4,500
					531000	Supplies - IT Software	CSHDTL_BUD	50
					532000	Supply/Material - Professional	CSHDTL_BUD	50
					533000	Food and Clothing	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	50
					536000	Office Supplies	CSHDTL_BUD	100
					541000	Postage	CSHDTL_BUD	50
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	50
					571000	Insurance	CSHDTL_BUD	50
					602000	IT - Communications	CSHDTL_BUD	100
					611000	Professional Development	CSHDTL_BUD	500
					722001	Transfers Out	CSHDTL_BUD	19,350
			Student Wellness Local Total					180,946
5100 Total								180,946
5120	Counseling Center	19320	Counseling Center Local		521000	Travel	CSHDTL_BUD	3,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	250
					536000	Office Supplies	CSHDTL_BUD	9,000
					542000	Printing	CSHDTL_BUD	50
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	2,100
					591000	Repairs	CSHDTL_BUD	8,000
					611000	Professional Development	CSHDTL_BUD	240
					621000	Operating Fees and Services	CSHDTL_BUD	10,510
					623000	Professional Fees and Services	CSHDTL_BUD	12,900
			Counseling Center Local Total					49,050
		30553	Counseling Center		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	511,194
					512000	Salaries - Other	FNDDTL_BUD	1,025
					521000	Travel	FNDDTL_BUD	3,500
					531000	Supplies - IT Software	FNDDTL_BUD	1,000
					532000	Supply/Material - Professional	FNDDTL_BUD	1,350
					533000	Food and Clothing	FNDDTL_BUD	200
					535000	Miscellaneous Supplies	FNDDTL_BUD	200
					536000	Office Supplies	FNDDTL_BUD	1,000
					541000	Postage	FNDDTL_BUD	250
					542000	Printing	FNDDTL_BUD	250
					591000	Repairs	FNDDTL_BUD	500
					602000	IT - Communications	FNDDTL_BUD	5,000
					611000	Professional Development	FNDDTL_BUD	1,700
					621000	Operating Fees and Services	FNDDTL_BUD	500
					623000	Professional Fees and Services	FNDDTL_BUD	11,479
			Counseling Center Total					539,148
5120 Total								588,198
5140	Wellness Center	12500	Wellness Center		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	365,895

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5140	Wellness Center	12500	Wellness Center	FARA000400	512000	Salaries - Other	CSHDTL_BUD	491,302
					516000	Fringe Benefits	CSHDTL_BUD	156,688
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	16,800
					521000	Travel	CSHDTL_BUD	3,000
					531000	Supplies - IT Software	CSHDTL_BUD	900
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	23,350
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	3,675
					541000	Postage	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	16,506
					551000	IT Equipment under \$5,000	CSHDTL_BUD	11,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	18,504
					561000	Utilities	CSHDTL_BUD	146,796
					571000	Insurance	CSHDTL_BUD	1,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	1,160
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	100
					591000	Repairs	CSHDTL_BUD	59,500
					602000	IT - Communications	CSHDTL_BUD	15,100
					621000	Operating Fees and Services	CSHDTL_BUD	85,015
					623000	Professional Fees and Services	CSHDTL_BUD	7,105
					625000	Medical, Dental and Optical	CSHDTL_BUD	2,500
					722001	Transfers Out	CSHDTL_BUD	999,225
			Wellness Center Total					2,426,221
		12505	Wellness Center Programs		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	64,570
					512000	Salaries - Other	CSHDTL_BUD	21,195
					516000	Fringe Benefits	CSHDTL_BUD	22,986
					521000	Travel	CSHDTL_BUD	15,500
					532000	Supply/Material - Professional	CSHDTL_BUD	1,141
					533000	Food and Clothing	CSHDTL_BUD	7,609
					535000	Miscellaneous Supplies	CSHDTL_BUD	12,600
					611000	Professional Development	CSHDTL_BUD	3,500
					631000	Miscellaneous Expenses	CSHDTL_BUD	2,500
					651000	Cost of Good Sold	CSHDTL_BUD	14,900
					722001	Transfers Out	CSHDTL_BUD	130,000
			Wellness Center Programs Total					296,501
		12510	Wellness Center Facilities		591000	Repairs	CSHDTL_BUD	11,500
					691000	Equipment Over \$5000	CSHDTL_BUD	63,500
			Wellness Center Facilities Total					75,000
5140 Total								2,797,722
5150	Student Health Services	19301	Student Health		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	738,230
					512000	Salaries - Other	CSHDTL_BUD	63,000
					516000	Fringe Benefits	CSHDTL_BUD	262,000
					521000	Travel	CSHDTL_BUD	8,000
					531000	Supplies - IT Software	CSHDTL_BUD	23,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,500
					533000	Food and Clothing	CSHDTL_BUD	2,227
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	250

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5150	Student Health Services	19301	Student Health	FARA000400	535000	Miscellaneous Supplies	CSHDTL_BUD	2,500
					536000	Office Supplies	CSHDTL_BUD	7,300
					541000	Postage	CSHDTL_BUD	1,300
					542000	Printing	CSHDTL_BUD	11,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	8,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	2,800
					591000	Repairs	CSHDTL_BUD	7,400
					602000	IT - Communications	CSHDTL_BUD	14,340
					611000	Professional Development	CSHDTL_BUD	8,866
					621000	Operating Fees and Services	CSHDTL_BUD	41,000
					623000	Professional Fees and Services	CSHDTL_BUD	175,000
					625000	Medical, Dental and Optical	CSHDTL_BUD	352,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	300
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	11,500
					722001	Transfers Out	CSHDTL_BUD	210,000
			Student Health Total					1,951,513
		19306	Student Health Serv Facilities		691000	Equipment Over \$5000	CSHDTL_BUD	25,000
			Student Health Serv Facilities Total					25,000
5150 Total								1,976,513
5160	Disability Services	19302	Disabled Student Services		521000	Travel	CSHDTL_BUD	300
					611000	Professional Development	CSHDTL_BUD	300
			Disabled Student Services Total					600
		19337	Disability Serv. Contingency		623000	Professional Fees and Services	CSHDTL_BUD	1,500
			Disability Serv. Contingency Total					1,500
		30573	Disability Services		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	201,835
					512000	Salaries - Other	FNDDTL_BUD	2,430
					521000	Travel	FNDDTL_BUD	3,200
					531000	Supplies - IT Software	FNDDTL_BUD	1,000
					532000	Supply/Material - Professional	FNDDTL_BUD	1,000
					533000	Food and Clothing	FNDDTL_BUD	150
					535000	Miscellaneous Supplies	FNDDTL_BUD	500
					536000	Office Supplies	FNDDTL_BUD	1,000
					541000	Postage	FNDDTL_BUD	100
					542000	Printing	FNDDTL_BUD	500
					551000	IT Equipment under \$5,000	FNDDTL_BUD	2,000
					552000	Other Equipment under \$5,000	FNDDTL_BUD	1,000
					591000	Repairs	FNDDTL_BUD	300
					602000	IT - Communications	FNDDTL_BUD	1,500
					611000	Professional Development	FNDDTL_BUD	750
					621000	Operating Fees and Services	FNDDTL_BUD	2,000
					623000	Professional Fees and Services	FNDDTL_BUD	39,047
			Disability Services Total					258,312
5160 Total								260,412
5200	Enrollment Management	18021	Enrollment Management Local		521000	Travel	CSHDTL_BUD	2,000
					531000	Supplies - IT Software	CSHDTL_BUD	1,900
					532000	Supply/Material - Professional	CSHDTL_BUD	300
					533000	Food and Clothing	CSHDTL_BUD	250

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5200	Enrollment Management	18021	Enrollment Management Local	FARA000400	535000	Miscellaneous Supplies	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	1,000
					541000	Postage	CSHDTL_BUD	25
					542000	Printing	CSHDTL_BUD	50
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,250
					552000	Other Equipment under \$5,000	CSHDTL_BUD	175
					591000	Repairs	CSHDTL_BUD	100
					602000	IT - Communications	CSHDTL_BUD	2,250
					611000	Professional Development	CSHDTL_BUD	150
					621000	Operating Fees and Services	CSHDTL_BUD	50
					623000	Professional Fees and Services	CSHDTL_BUD	300
			Enrollment Management Local Total					10,000
		30554	Enrollment Management		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	303,687
					521000	Travel	FNDDTL_BUD	3,252
			Enrollment Management Total					306,939
5200 Total								316,939
5210	Registration and Records	19047	Imaging		531000	Supplies - IT Software	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	11,000
					621000	Operating Fees and Services	CSHDTL_BUD	3,500
			Imaging Total					15,000
		19131	Reg & Records Local/Transcript		512000	Salaries - Other	CSHDTL_BUD	20,000
					516000	Fringe Benefits	CSHDTL_BUD	1,600
					521000	Travel	CSHDTL_BUD	5,550
					531000	Supplies - IT Software	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	750
					536000	Office Supplies	CSHDTL_BUD	250
					541000	Postage	CSHDTL_BUD	11,500
					542000	Printing	CSHDTL_BUD	5,250
					591000	Repairs	CSHDTL_BUD	600
					621000	Operating Fees and Services	CSHDTL_BUD	6,500
					623000	Professional Fees and Services	CSHDTL_BUD	2,500
					722001	Transfers Out	CSHDTL_BUD	15,000
			Reg & Records Local/Transcript Total					70,000
		19304	Commencement/Diploma		536000	Office Supplies	CSHDTL_BUD	150
					541000	Postage	CSHDTL_BUD	7,500
					542000	Printing	CSHDTL_BUD	17,250
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	16,500
					623000	Professional Fees and Services	CSHDTL_BUD	275
			Commencement/Diploma Total					46,675
		30557	Registration & Records		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	991,218
					512000	Salaries - Other	FNDDTL_BUD	4,213
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	11,196
					521000	Travel	FNDDTL_BUD	9,000
					531000	Supplies - IT Software	FNDDTL_BUD	2,000
					532000	Supply/Material - Professional	FNDDTL_BUD	5,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	1,624

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30557	Registration & Records	FARA000400	536000	Office Supplies	FNDDTL_BUD	2,000
					541000	Postage	FNDDTL_BUD	3,000
					542000	Printing	FNDDTL_BUD	14,000
					551000	IT Equipment under \$5,000	FNDDTL_BUD	328
					591000	Repairs	FNDDTL_BUD	500
					602000	IT - Communications	FNDDTL_BUD	11,000
					611000	Professional Development	FNDDTL_BUD	250
					621000	Operating Fees and Services	FNDDTL_BUD	10,000
					623000	Professional Fees and Services	FNDDTL_BUD	3,700
			Registration & Records Total					1,069,029
		82109	Phi-Kappa-Phi		533000	Food and Clothing	CSHDTL_BUD	2,400
			Phi-Kappa-Phi Total					2,400
5210 Total								1,203,104
5230	Admissions	18328	Admissions Office Local		512000	Salaries - Other	CSHDTL_BUD	25,000
					516000	Fringe Benefits	CSHDTL_BUD	100
					521000	Travel	CSHDTL_BUD	23,823
					531000	Supplies - IT Software	CSHDTL_BUD	400
					533000	Food and Clothing	CSHDTL_BUD	30,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,250
					536000	Office Supplies	CSHDTL_BUD	1,000
					541000	Postage	CSHDTL_BUD	25,000
					542000	Printing	CSHDTL_BUD	80,000
					571000	Insurance	CSHDTL_BUD	75
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	200
					602000	IT - Communications	CSHDTL_BUD	25,000
					621000	Operating Fees and Services	CSHDTL_BUD	500
					623000	Professional Fees and Services	CSHDTL_BUD	571
			Admissions Office Local Total					213,919
		19048	Pathway Program		542000	Printing	CSHDTL_BUD	2,372
					621000	Operating Fees and Services	CSHDTL_BUD	100
			Pathway Program Total					2,472
		19373	Bison Ambassador		533000	Food and Clothing	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	7,300
			Bison Ambassador Total					8,500
		30558	Admissions Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	743,304
					512000	Salaries - Other	FNDDTL_BUD	44,675
					521000	Travel	FNDDTL_BUD	49,000
					531000	Supplies - IT Software	FNDDTL_BUD	1,000
					532000	Supply/Material - Professional	FNDDTL_BUD	2,250
					535000	Miscellaneous Supplies	FNDDTL_BUD	900
					536000	Office Supplies	FNDDTL_BUD	1,500
					541000	Postage	FNDDTL_BUD	27,300
					542000	Printing	FNDDTL_BUD	25,000
					581000	Rentals/Leases-Equipment&Other	FNDDTL_BUD	900
					582000	Rentals/Leases - Bldg/Land	FNDDTL_BUD	8,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5230	Admissions	30558	Admissions Office	FARA000400	591000	Repairs	FNDDTL_BUD	5,700
					611000	Professional Development	FNDDTL_BUD	1,200
					621000	Operating Fees and Services	FNDDTL_BUD	8,500
					623000	Professional Fees and Services	FNDDTL_BUD	1,239
			Admissions Office Total					920,468
5230 Total								1,145,359
5240	Student Financial Services	19362	Fin Aid Admin Exp Fed Allow		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	162,566
					512000	Salaries - Other	CSHDTL_BUD	14,000
					516000	Fringe Benefits	CSHDTL_BUD	82,230
					521000	Travel	CSHDTL_BUD	13,000
					531000	Supplies - IT Software	CSHDTL_BUD	8,500
					532000	Supply/Material - Professional	CSHDTL_BUD	100
					533000	Food and Clothing	CSHDTL_BUD	600
					535000	Miscellaneous Supplies	CSHDTL_BUD	400
					536000	Office Supplies	CSHDTL_BUD	2,050
					541000	Postage	CSHDTL_BUD	5,000
					542000	Printing	CSHDTL_BUD	6,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	500
					571000	Insurance	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	6,000
					602000	IT - Communications	CSHDTL_BUD	6,500
					611000	Professional Development	CSHDTL_BUD	2,500
					621000	Operating Fees and Services	CSHDTL_BUD	6,354
					623000	Professional Fees and Services	CSHDTL_BUD	200
			Fin Aid Admin Exp Fed Allow Total					317,000
		30555	Financial Aids Office		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	461,248
					602000	IT - Communications	FNDDTL_BUD	1,764
			Financial Aids Office Total					463,012
5240 Total								780,012
5250	Financial Aid Programs	55619	General Scholarship Fund		661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	-
			General Scholarship Fund Total					-
		57018	TRIBAL SCHOLARSHIP		661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	1,000
			TRIBAL SCHOLARSHIP Total					1,000
		57276	DALE BROSTROM SCHOLARSHIP		661000	Waivers/Scholarships/Fellowshi	FNDDTL_BUD	-
			DALE BROSTROM SCHOLARSHIP Total					-
		83120	ND Indian Scholarship Program		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			ND Indian Scholarship Program Total					-
		83140	ND State Grant		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			ND State Grant Total					-
5250 Total								1,000
5260	Orientation & Student Success	18326	Orientation		532000	Supply/Material - Professional	CSHDTL_BUD	50
					533000	Food and Clothing	CSHDTL_BUD	55,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	7,000
					536000	Office Supplies	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	20,000
					591000	Repairs	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	7,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5260	Orientation & Student Success	18326	Orientation Total					90,650
		18733	Academic Collegiate Enhancemen		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	86,683
					512000	Salaries - Other	CSHDTL_BUD	64,482
					516000	Fringe Benefits	CSHDTL_BUD	38,141
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	47,597
					521000	Travel	CSHDTL_BUD	3,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,000
					532000	Supply/Material - Professional	CSHDTL_BUD	600
					533000	Food and Clothing	CSHDTL_BUD	1,100
					535000	Miscellaneous Supplies	CSHDTL_BUD	700
					536000	Office Supplies	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	1,500
					611000	Professional Development	CSHDTL_BUD	450
					621000	Operating Fees and Services	CSHDTL_BUD	500
			Academic Collegiate Enhancemen Total					247,753
		19331	Orientation & Student Success		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	122,515
					512000	Salaries - Other	CSHDTL_BUD	3,500
					514000	Overtime	CSHDTL_BUD	210
					516000	Fringe Benefits	CSHDTL_BUD	42,880
					521000	Travel	CSHDTL_BUD	5,000
					531000	Supplies - IT Software	CSHDTL_BUD	500
					532000	Supply/Material - Professional	CSHDTL_BUD	600
					533000	Food and Clothing	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					536000	Office Supplies	CSHDTL_BUD	800
					541000	Postage	CSHDTL_BUD	6,500
					542000	Printing	CSHDTL_BUD	2,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,800
					571000	Insurance	CSHDTL_BUD	600
					591000	Repairs	CSHDTL_BUD	100
					602000	IT - Communications	CSHDTL_BUD	4,000
					611000	Professional Development	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	2,300
					722001	Transfers Out	CSHDTL_BUD	158,777
			Orientation & Student Success Total					353,382
		19332	Parent Donations-Orientation/S		533000	Food and Clothing	CSHDTL_BUD	13,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	2,500
					591000	Repairs	CSHDTL_BUD	1,200
					621000	Operating Fees and Services	CSHDTL_BUD	500
			Parent Donations-Orientation/S Total					17,600
		30570	Orientation & Student Success		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	125,338
					512000	Salaries - Other	FNDDTL_BUD	5,500
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	8,400
					521000	Travel	FNDDTL_BUD	3,750
					531000	Supplies - IT Software	FNDDTL_BUD	2,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30570	Orientation & Student Success	FARA000400	532000	Supply/Material - Professional	FNDDTL_BUD	1,000
					533000	Food and Clothing	FNDDTL_BUD	6,000
					535000	Miscellaneous Supplies	FNDDTL_BUD	6,000
					542000	Printing	FNDDTL_BUD	2,500
					581000	Rentals/Leases-Equipment&Other	FNDDTL_BUD	2,000
					582000	Rentals/Leases - Bldg/Land	FNDDTL_BUD	7,000
					611000	Professional Development	FNDDTL_BUD	1,000
					621000	Operating Fees and Services	FNDDTL_BUD	18,000
					623000	Professional Fees and Services	FNDDTL_BUD	6,000
					631000	Miscellaneous Expenses	FNDDTL_BUD	1,024
			Orientation & Student Success Total					195,512
5260 Total								904,897
5280	Career Center	18740	Cooperative Education Credit		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	10,609
					516000	Fringe Benefits	CSHDTL_BUD	4,456
					591000	Repairs	CSHDTL_BUD	20,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,500
					722001	Transfers Out	CSHDTL_BUD	25,000
			Cooperative Education Credit Total					61,565
		19365	Career Service Fee		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	356,062
					512000	Salaries - Other	CSHDTL_BUD	11,900
					516000	Fringe Benefits	CSHDTL_BUD	115,900
					521000	Travel	CSHDTL_BUD	11,400
					531000	Supplies - IT Software	CSHDTL_BUD	9,225
					532000	Supply/Material - Professional	CSHDTL_BUD	900
					533000	Food and Clothing	CSHDTL_BUD	16,795
					535000	Miscellaneous Supplies	CSHDTL_BUD	9,475
					536000	Office Supplies	CSHDTL_BUD	1,185
					541000	Postage	CSHDTL_BUD	4,805
					542000	Printing	CSHDTL_BUD	11,595
					551000	IT Equipment under \$5,000	CSHDTL_BUD	7,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
					571000	Insurance	CSHDTL_BUD	400
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	115
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	23,600
					591000	Repairs	CSHDTL_BUD	800
					602000	IT - Communications	CSHDTL_BUD	6,775
					611000	Professional Development	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	25,085
					623000	Professional Fees and Services	CSHDTL_BUD	500
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	3,500
					722001	Transfers Out	CSHDTL_BUD	10,000
			Career Service Fee Total					629,517
		30910	Co-op Education		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	101,665
					516000	Fringe Benefits	FNDDTL_BUD	38,540
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	8,400
					521000	Travel	FNDDTL_BUD	6,900
					532000	Supply/Material - Professional	FNDDTL_BUD	500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		30910	Co-op Education	FARA000400	533000	Food and Clothing	FNDDTL_BUD	5,500
					535000	Miscellaneous Supplies	FNDDTL_BUD	1,667
					536000	Office Supplies	FNDDTL_BUD	100
					541000	Postage	FNDDTL_BUD	100
					542000	Printing	FNDDTL_BUD	4,705
					602000	IT - Communications	FNDDTL_BUD	2,000
					611000	Professional Development	FNDDTL_BUD	1,000
					621000	Operating Fees and Services	FNDDTL_BUD	16,186
					631000	Miscellaneous Expenses	FNDDTL_BUD	25,000
			Co-op Education Total					212,263
5280 Total								903,345
5290	Bison Connection	19502	Bison Connection		631000	Miscellaneous Expenses	CSHDTL_BUD	1
			Bison Connection Total					1
		30574	Bison Connection		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	201,495
					512000	Salaries - Other	FNDDTL_BUD	27,000
					521000	Travel	FNDDTL_BUD	6,000
					531000	Supplies - IT Software	FNDDTL_BUD	500
					533000	Food and Clothing	FNDDTL_BUD	450
					535000	Miscellaneous Supplies	FNDDTL_BUD	1,000
					536000	Office Supplies	FNDDTL_BUD	2,000
					541000	Postage	FNDDTL_BUD	100
					542000	Printing	FNDDTL_BUD	5,000
					591000	Repairs	FNDDTL_BUD	700
					602000	IT - Communications	FNDDTL_BUD	13,997
					621000	Operating Fees and Services	FNDDTL_BUD	1,600
			Bison Connection Total					259,842
5290 Total								259,843
5300	Student Life	18077	Bison Bucks		631000	Miscellaneous Expenses	CSHDTL_BUD	1
			Bison Bucks Total					1
		18316	Student Life Local		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	400,000
					512000	Salaries - Other	CSHDTL_BUD	26,400
					516000	Fringe Benefits	CSHDTL_BUD	120,000
					521000	Travel	CSHDTL_BUD	40,000
					531000	Supplies - IT Software	CSHDTL_BUD	2,500
					532000	Supply/Material - Professional	CSHDTL_BUD	7,500
					533000	Food and Clothing	CSHDTL_BUD	35,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	6,000
					536000	Office Supplies	CSHDTL_BUD	4,000
					541000	Postage	CSHDTL_BUD	3,100
					542000	Printing	CSHDTL_BUD	25,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	12,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	9,000
					571000	Insurance	CSHDTL_BUD	1,000
					591000	Repairs	CSHDTL_BUD	2,000
					602000	IT - Communications	CSHDTL_BUD	9,100
					611000	Professional Development	CSHDTL_BUD	5,000
					621000	Operating Fees and Services	CSHDTL_BUD	15,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		18316	Student Life Local	FARA000400	623000	Professional Fees and Services	CSHDTL_BUD	7,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	8,350
					722001	Transfers Out	CSHDTL_BUD	37,550
			Student Life Local Total					775,500
		18795	Student Live Auxiliary Reserve		722001	Transfers Out	CSHDTL_BUD	100,000
			Student Live Auxiliary Reserve Total					100,000
		19363	Bison ID Card		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	103,400
					512000	Salaries - Other	CSHDTL_BUD	12,000
					516000	Fringe Benefits	CSHDTL_BUD	29,000
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	6,900
					533000	Food and Clothing	CSHDTL_BUD	200
					535000	Miscellaneous Supplies	CSHDTL_BUD	40,000
					536000	Office Supplies	CSHDTL_BUD	250
					541000	Postage	CSHDTL_BUD	400
					542000	Printing	CSHDTL_BUD	550
					552000	Other Equipment under \$5,000	CSHDTL_BUD	14,000
					591000	Repairs	CSHDTL_BUD	1,500
					602000	IT - Communications	CSHDTL_BUD	900
					611000	Professional Development	CSHDTL_BUD	300
					621000	Operating Fees and Services	CSHDTL_BUD	33,075
					623000	Professional Fees and Services	CSHDTL_BUD	65,800
			Bison ID Card Total					310,775
		30551	Student Life		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	197,015
			Student Life Total					197,015
5300 Total								1,383,291
5310	Residence Life	12300	Residence Life Administration		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	1,141,223
					512000	Salaries - Other	CSHDTL_BUD	88,250
					514000	Overtime	CSHDTL_BUD	14,000
					516000	Fringe Benefits	CSHDTL_BUD	528,877
					521000	Travel	CSHDTL_BUD	102,500
					531000	Supplies - IT Software	CSHDTL_BUD	21,500
					532000	Supply/Material - Professional	CSHDTL_BUD	1,100
					533000	Food and Clothing	CSHDTL_BUD	120,750
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,800
					535000	Miscellaneous Supplies	CSHDTL_BUD	3,750
					536000	Office Supplies	CSHDTL_BUD	19,100
					541000	Postage	CSHDTL_BUD	23,250
					542000	Printing	CSHDTL_BUD	44,050
					551000	IT Equipment under \$5,000	CSHDTL_BUD	18,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	3,500
					571000	Insurance	CSHDTL_BUD	13,300
					591000	Repairs	CSHDTL_BUD	66,750
					602000	IT - Communications	CSHDTL_BUD	21,572
					611000	Professional Development	CSHDTL_BUD	1,900
					621000	Operating Fees and Services	CSHDTL_BUD	115,146
					623000	Professional Fees and Services	CSHDTL_BUD	67,140

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12300	Residence Life Administration	FARA000400	661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	5,000
					722001	Transfers Out	CSHDTL_BUD	4,223,150
			Residence Life Administration Total					6,646,108
		12305	Res Life - Facilities		552000	Other Equipment under \$5,000	CSHDTL_BUD	184,000
					682000	Land and Buildings	CSHDTL_BUD	457,000
					691000	Equipment Over \$5000	CSHDTL_BUD	5,000
			Res Life - Facilities Total					646,000
		12311	Conference Housing & Res Serv		512000	Salaries - Other	CSHDTL_BUD	9,750
					516000	Fringe Benefits	CSHDTL_BUD	488
					536000	Office Supplies	CSHDTL_BUD	300
					542000	Printing	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	900
					722001	Transfers Out	CSHDTL_BUD	307,862
			Conference Housing & Res Serv Total					320,000
		12312	Bison Court		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	54,364
					512000	Salaries - Other	CSHDTL_BUD	5,700
					516000	Fringe Benefits	CSHDTL_BUD	25,293
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	5,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,075
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	225,796
					591000	Repairs	CSHDTL_BUD	29,480
					602000	IT - Communications	CSHDTL_BUD	1,428
					621000	Operating Fees and Services	CSHDTL_BUD	14,153
					623000	Professional Fees and Services	CSHDTL_BUD	1,365
					722001	Transfers Out	CSHDTL_BUD	239,132
			Bison Court Total					603,986
		12313	University Village A-E Court		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	111,177
					512000	Salaries - Other	CSHDTL_BUD	17,100
					516000	Fringe Benefits	CSHDTL_BUD	51,997
					521000	Travel	CSHDTL_BUD	4,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	11,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,800
					552000	Other Equipment under \$5,000	CSHDTL_BUD	11,450
					561000	Utilities	CSHDTL_BUD	377,996
					591000	Repairs	CSHDTL_BUD	238,675
					602000	IT - Communications	CSHDTL_BUD	65,147
					623000	Professional Fees and Services	CSHDTL_BUD	24,000
					722001	Transfers Out	CSHDTL_BUD	409,983
			University Village A-E Court Total					1,324,325
		12314	Niskanen Apartments		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	35,390
					512000	Salaries - Other	CSHDTL_BUD	26,775
					516000	Fringe Benefits	CSHDTL_BUD	17,618
					533000	Food and Clothing	CSHDTL_BUD	245
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	400

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12314	Niskanen Apartments	FARA000400	552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	137,731
					591000	Repairs	CSHDTL_BUD	22,349
					602000	IT - Communications	CSHDTL_BUD	30,101
					621000	Operating Fees and Services	CSHDTL_BUD	6,493
					623000	Professional Fees and Services	CSHDTL_BUD	2,000
					722001	Transfers Out	CSHDTL_BUD	370,496
			Niskanen Apartments Total					653,698
		12315	South Weible Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	71,927
					512000	Salaries - Other	CSHDTL_BUD	38,950
					516000	Fringe Benefits	CSHDTL_BUD	35,035
					533000	Food and Clothing	CSHDTL_BUD	350
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	300
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,150
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	24,756
					602000	IT - Communications	CSHDTL_BUD	20,676
					621000	Operating Fees and Services	CSHDTL_BUD	9,996
					623000	Professional Fees and Services	CSHDTL_BUD	420
					722001	Transfers Out	CSHDTL_BUD	299,253
			South Weible Hall Total					522,213
		12316	North Weible Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	69,791
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	33,634
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	16,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	300
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,150
					561000	Utilities	CSHDTL_BUD	9,000
					591000	Repairs	CSHDTL_BUD	38,631
					602000	IT - Communications	CSHDTL_BUD	18,810
					621000	Operating Fees and Services	CSHDTL_BUD	9,172
					623000	Professional Fees and Services	CSHDTL_BUD	420
					722001	Transfers Out	CSHDTL_BUD	210,042
			North Weible Hall Total					438,930
		12317	Johnson Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	95,038
					512000	Salaries - Other	CSHDTL_BUD	34,425
					516000	Fringe Benefits	CSHDTL_BUD	45,438
					533000	Food and Clothing	CSHDTL_BUD	350
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	300
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	300

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12317	Johnson Hall	FARA000400	591000	Repairs	CSHDTL_BUD	24,631
					602000	IT - Communications	CSHDTL_BUD	24,756
					621000	Operating Fees and Services	CSHDTL_BUD	11,748
					623000	Professional Fees and Services	CSHDTL_BUD	555
					722001	Transfers Out	CSHDTL_BUD	359,259
			Johnson Hall Total					616,600
		12318	Dinan Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	80,247
					512000	Salaries - Other	CSHDTL_BUD	22,950
					516000	Fringe Benefits	CSHDTL_BUD	38,062
					533000	Food and Clothing	CSHDTL_BUD	210
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	16,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	400
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	23,500
					602000	IT - Communications	CSHDTL_BUD	18,546
					621000	Operating Fees and Services	CSHDTL_BUD	8,348
					623000	Professional Fees and Services	CSHDTL_BUD	395
					722001	Transfers Out	CSHDTL_BUD	200,309
			Dinan Hall Total					411,067
		12319	Stockbridge Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	87,643
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	41,845
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	16,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	425
					552000	Other Equipment under \$5,000	CSHDTL_BUD	4,300
					561000	Utilities	CSHDTL_BUD	19,000
					591000	Repairs	CSHDTL_BUD	27,656
					602000	IT - Communications	CSHDTL_BUD	27,930
					621000	Operating Fees and Services	CSHDTL_BUD	13,397
					623000	Professional Fees and Services	CSHDTL_BUD	580
					722001	Transfers Out	CSHDTL_BUD	384,676
			Stockbridge Hall Total					655,432
		12320	Burgum Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	82,677
					512000	Salaries - Other	CSHDTL_BUD	22,950
					516000	Fringe Benefits	CSHDTL_BUD	39,180
					533000	Food and Clothing	CSHDTL_BUD	210
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	16,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	400
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	28,031
					602000	IT - Communications	CSHDTL_BUD	19,494

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12320	Burgum Hall	FARA000400	621000	Operating Fees and Services	CSHDTL_BUD	9,172
					623000	Professional Fees and Services	CSHDTL_BUD	420
					722001	Transfers Out	CSHDTL_BUD	240,403
			Burgum Hall Total					461,037
		12321	Reed Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	65,605
					512000	Salaries - Other	CSHDTL_BUD	38,950
					516000	Fringe Benefits	CSHDTL_BUD	32,127
					533000	Food and Clothing	CSHDTL_BUD	315
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	300
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	36,000
					591000	Repairs	CSHDTL_BUD	46,631
					602000	IT - Communications	CSHDTL_BUD	25,542
					621000	Operating Fees and Services	CSHDTL_BUD	11,851
					623000	Professional Fees and Services	CSHDTL_BUD	555
					722001	Transfers Out	CSHDTL_BUD	344,510
			Reed Hall Total					622,186
		12322	Churchill Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	86,869
					512000	Salaries - Other	CSHDTL_BUD	22,950
					516000	Fringe Benefits	CSHDTL_BUD	41,108
					533000	Food and Clothing	CSHDTL_BUD	210
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	16,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	400
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,150
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	26,500
					602000	IT - Communications	CSHDTL_BUD	23,442
					621000	Operating Fees and Services	CSHDTL_BUD	12,366
					623000	Professional Fees and Services	CSHDTL_BUD	475
					722001	Transfers Out	CSHDTL_BUD	300,345
			Churchill Hall Total					533,215
		12323	Sevrinson Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	97,060
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	46,178
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	425
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	4,700
					591000	Repairs	CSHDTL_BUD	29,597
					602000	IT - Communications	CSHDTL_BUD	31,938
					621000	Operating Fees and Services	CSHDTL_BUD	15,355
					623000	Professional Fees and Services	CSHDTL_BUD	875

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12323	Sevrinson Hall	FARA000400	722001	Transfers Out	CSHDTL_BUD	480,141
			Sevrinson Hall Total					756,949
		12324	Thompson Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	101,313
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	48,134
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	425
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	31,597
					602000	IT - Communications	CSHDTL_BUD	31,428
					621000	Operating Fees and Services	CSHDTL_BUD	15,252
					623000	Professional Fees and Services	CSHDTL_BUD	875
					722001	Transfers Out	CSHDTL_BUD	476,945
			Thompson Hall Total					756,949
		12325	Seim Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	106,853
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	50,682
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	425
					552000	Other Equipment under \$5,000	CSHDTL_BUD	2,700
					561000	Utilities	CSHDTL_BUD	2,400
					591000	Repairs	CSHDTL_BUD	30,397
					602000	IT - Communications	CSHDTL_BUD	33,060
					621000	Operating Fees and Services	CSHDTL_BUD	15,973
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
					722001	Transfers Out	CSHDTL_BUD	486,408
			Seim Hall Total					779,878
		12326	Pavek Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	104,546
					512000	Salaries - Other	CSHDTL_BUD	30,600
					516000	Fringe Benefits	CSHDTL_BUD	49,621
					533000	Food and Clothing	CSHDTL_BUD	280
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	18,200
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					536000	Office Supplies	CSHDTL_BUD	425
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	300
					591000	Repairs	CSHDTL_BUD	29,597
					602000	IT - Communications	CSHDTL_BUD	33,366
					621000	Operating Fees and Services	CSHDTL_BUD	16,076
					623000	Professional Fees and Services	CSHDTL_BUD	1,000
					722001	Transfers Out	CSHDTL_BUD	494,267
			Pavek Hall Total					779,878

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12327	Living Learning Center East		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	42,345
					512000	Salaries - Other	CSHDTL_BUD	15,300
					516000	Fringe Benefits	CSHDTL_BUD	20,244
					533000	Food and Clothing	CSHDTL_BUD	265
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	5,700
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,125
					536000	Office Supplies	CSHDTL_BUD	215
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	159,167
					591000	Repairs	CSHDTL_BUD	29,647
					602000	IT - Communications	CSHDTL_BUD	22,062
					621000	Operating Fees and Services	CSHDTL_BUD	18,653
					623000	Professional Fees and Services	CSHDTL_BUD	555
					722001	Transfers Out	CSHDTL_BUD	314,431
			Living Learning Center East Total					630,409
		12331	Living Learning Center West		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	40,790
					514000	Overtime	CSHDTL_BUD	15,300
					516000	Fringe Benefits	CSHDTL_BUD	19,528
					533000	Food and Clothing	CSHDTL_BUD	140
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	5,700
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,025
					536000	Office Supplies	CSHDTL_BUD	215
					552000	Other Equipment under \$5,000	CSHDTL_BUD	700
					561000	Utilities	CSHDTL_BUD	159,167
					591000	Repairs	CSHDTL_BUD	29,097
					602000	IT - Communications	CSHDTL_BUD	21,810
					621000	Operating Fees and Services	CSHDTL_BUD	10,099
					623000	Professional Fees and Services	CSHDTL_BUD	555
					722001	Transfers Out	CSHDTL_BUD	211,283
			Living Learning Center West Total					515,409
		12334	Niskanen Expansion		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	95,150
					512000	Salaries - Other	CSHDTL_BUD	17,100
					516000	Fringe Benefits	CSHDTL_BUD	44,625
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	900
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,650
					561000	Utilities	CSHDTL_BUD	298,636
					591000	Repairs	CSHDTL_BUD	19,800
					602000	IT - Communications	CSHDTL_BUD	40,500
					621000	Operating Fees and Services	CSHDTL_BUD	25,419
					623000	Professional Fees and Services	CSHDTL_BUD	2,000
					722001	Transfers Out	CSHDTL_BUD	1,117,153
			Niskanen Expansion Total					1,669,433
		18986	Coar Team		512000	Salaries - Other	CSHDTL_BUD	58,000
					516000	Fringe Benefits	CSHDTL_BUD	2,900
					533000	Food and Clothing	CSHDTL_BUD	1,890
			Coar Team Total					62,790

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		82210	Housing-Residence Hall Assoc.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Residence Hall Assoc. Total					-
		82213	Housing-Burgum Student Activit		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Burgum Student Activit Total					-
		82214	Housing-Living Learning Cntr		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Living Learning Cntr Total					-
		82215	Housing-Dinan Student Activ.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Dinan Student Activ. Total					-
		82216	Housing-Weible Student Activit		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Weible Student Activit Total					-
		82217	Housing-Thompson Student Activ		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Thompson Student Activ Total					-
		82218	Housing-Sevrinson Student Act.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Sevrinson Student Act. Total					-
		82219	Housing-Seim Hall Student Act.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Seim Hall Student Act. Total					-
		82220	Housing-Pavek Hall Student Act		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Pavek Hall Student Act Total					-
		82221	Housing- F Court Student Activ		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing- F Court Student Activ Total					-
		82227	Housing-Churchill Student Act.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Churchill Student Act. Total					-
		82228	Housing-Reed/Johnson Student A		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Reed/Johnson Student A Total					-
		82229	Housing-Stockbridge Student Ac		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Housing-Stockbridge Student Ac Total					-
		82230	National Residence Hall Honor.		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			National Residence Hall Honor. Total					-
		82231	Summer School Hall Government		535000	Miscellaneous Supplies	CSHDTL_BUD	-
			Summer School Hall Government Total					-
5310 Total								20,406,492
5320	Dining Services	12100	Dining Serv Administration		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	397,800
					514000	Overtime	CSHDTL_BUD	5,010
					516000	Fringe Benefits	CSHDTL_BUD	173,890
					521000	Travel	CSHDTL_BUD	41,200
					531000	Supplies - IT Software	CSHDTL_BUD	2,500
					532000	Supply/Material - Professional	CSHDTL_BUD	175
					533000	Food and Clothing	CSHDTL_BUD	1,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	4,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	750
					536000	Office Supplies	CSHDTL_BUD	1,600
					541000	Postage	CSHDTL_BUD	150
					542000	Printing	CSHDTL_BUD	4,100
					551000	IT Equipment under \$5,000	CSHDTL_BUD	1,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	75
					561000	Utilities	CSHDTL_BUD	2,880
					591000	Repairs	CSHDTL_BUD	20,300

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
					602000	IT - Communications	CSHDTL_BUD	7,575
					611000	Professional Development	CSHDTL_BUD	900
					621000	Operating Fees and Services	CSHDTL_BUD	23,250
					623000	Professional Fees and Services	CSHDTL_BUD	7,200
					631000	Miscellaneous Expenses	CSHDTL_BUD	25,000
					722001	Transfers Out	CSHDTL_BUD	3,342,970
			Dining Serv Administration Total					4,063,325
	12105		Dining Serv - Facilities		722001	Transfers Out	CSHDTL_BUD	2,171,000
			Dining Serv - Facilities Total					2,171,000
	12107		Dining Serv Downtown Coffee		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	24,040
					512000	Salaries - Other	CSHDTL_BUD	20,700
					514000	Overtime	CSHDTL_BUD	250
					516000	Fringe Benefits	CSHDTL_BUD	15,960
					533000	Food and Clothing	CSHDTL_BUD	4,825
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	435
					552000	Other Equipment under \$5,000	CSHDTL_BUD	125
					591000	Repairs	CSHDTL_BUD	250
					602000	IT - Communications	CSHDTL_BUD	210
					621000	Operating Fees and Services	CSHDTL_BUD	110
					651000	Cost of Good Sold	CSHDTL_BUD	35,475
			Dining Serv Downtown Coffee Total					102,380
	12109		Dining Serv Hoagie Hut		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	53,100
					512000	Salaries - Other	CSHDTL_BUD	20,000
					514000	Overtime	CSHDTL_BUD	2,600
					516000	Fringe Benefits	CSHDTL_BUD	27,130
					533000	Food and Clothing	CSHDTL_BUD	10,200
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	350
					535000	Miscellaneous Supplies	CSHDTL_BUD	50
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	14,400
					591000	Repairs	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	225
					651000	Cost of Good Sold	CSHDTL_BUD	79,400
			Dining Serv Hoagie Hut Total					207,955
	12110		Dining Serv Marketplace Grill		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	41,400
					512000	Salaries - Other	CSHDTL_BUD	27,300
					514000	Overtime	CSHDTL_BUD	730
					516000	Fringe Benefits	CSHDTL_BUD	22,900
					533000	Food and Clothing	CSHDTL_BUD	4,380
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	360
					535000	Miscellaneous Supplies	CSHDTL_BUD	245
					552000	Other Equipment under \$5,000	CSHDTL_BUD	20
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	14,400
					591000	Repairs	CSHDTL_BUD	1,675
					623000	Professional Fees and Services	CSHDTL_BUD	240
					651000	Cost of Good Sold	CSHDTL_BUD	60,200
			Dining Serv Marketplace Grill Total					173,850
	12111		Dining Serv Cafe Espresso		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	98,745

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12111	Dining Serv Cafe Espresso	FARA000400	512000	Salaries - Other	CSHDTL_BUD	10,840
					514000	Overtime	CSHDTL_BUD	2,400
					516000	Fringe Benefits	CSHDTL_BUD	42,625
					533000	Food and Clothing	CSHDTL_BUD	12,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	600
					535000	Miscellaneous Supplies	CSHDTL_BUD	700
					536000	Office Supplies	CSHDTL_BUD	450
					542000	Printing	CSHDTL_BUD	420
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	6,600
					591000	Repairs	CSHDTL_BUD	1,025
					602000	IT - Communications	CSHDTL_BUD	700
					621000	Operating Fees and Services	CSHDTL_BUD	70
					651000	Cost of Good Sold	CSHDTL_BUD	86,630
			Dining Serv Cafe Espresso Total					264,305
		12113	Dining Serv Pizza Express		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	28,700
					512000	Salaries - Other	CSHDTL_BUD	6,200
					514000	Overtime	CSHDTL_BUD	1,400
					516000	Fringe Benefits	CSHDTL_BUD	13,800
					533000	Food and Clothing	CSHDTL_BUD	10,550
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	220
					535000	Miscellaneous Supplies	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	100
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	60
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	14,400
					591000	Repairs	CSHDTL_BUD	900
					602000	IT - Communications	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	275
					651000	Cost of Good Sold	CSHDTL_BUD	58,700
			Dining Serv Pizza Express Total					135,705
		12114	Dining Serv Intl Cuisine		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	55,130
					512000	Salaries - Other	CSHDTL_BUD	48,800
					514000	Overtime	CSHDTL_BUD	75
					516000	Fringe Benefits	CSHDTL_BUD	25,150
					533000	Food and Clothing	CSHDTL_BUD	10,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	265
					535000	Miscellaneous Supplies	CSHDTL_BUD	380
					542000	Printing	CSHDTL_BUD	20
					552000	Other Equipment under \$5,000	CSHDTL_BUD	225
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	14,400
					591000	Repairs	CSHDTL_BUD	1,750
					621000	Operating Fees and Services	CSHDTL_BUD	100
					631000	Miscellaneous Expenses	CSHDTL_BUD	100
					651000	Cost of Good Sold	CSHDTL_BUD	73,283
			Dining Serv Intl Cuisine Total					229,678
		12115	Dining Serv Catering		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	233,075
					512000	Salaries - Other	CSHDTL_BUD	59,900
					514000	Overtime	CSHDTL_BUD	12,700

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12115	Dining Serv Catering	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	119,385
					521000	Travel	CSHDTL_BUD	8,660
					531000	Supplies - IT Software	CSHDTL_BUD	20
					532000	Supply/Material - Professional	CSHDTL_BUD	60
					533000	Food and Clothing	CSHDTL_BUD	2,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	800
					536000	Office Supplies	CSHDTL_BUD	700
					541000	Postage	CSHDTL_BUD	30
					542000	Printing	CSHDTL_BUD	1,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	1,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	100
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	10,200
					591000	Repairs	CSHDTL_BUD	2,000
					602000	IT - Communications	CSHDTL_BUD	2,150
					621000	Operating Fees and Services	CSHDTL_BUD	50,000
					651000	Cost of Good Sold	CSHDTL_BUD	500
			Dining Serv Catering Total					504,780
		12116	Dining Serv Board		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	528,100
					512000	Salaries - Other	CSHDTL_BUD	97,375
					514000	Overtime	CSHDTL_BUD	20,550
					516000	Fringe Benefits	CSHDTL_BUD	307,345
					521000	Travel	CSHDTL_BUD	7,560
					533000	Food and Clothing	CSHDTL_BUD	65,850
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	33,275
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
					536000	Office Supplies	CSHDTL_BUD	1,000
					541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	2,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	2,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	15,000
					561000	Utilities	CSHDTL_BUD	70,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	900
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	35,493
					591000	Repairs	CSHDTL_BUD	30,000
					602000	IT - Communications	CSHDTL_BUD	3,400
					621000	Operating Fees and Services	CSHDTL_BUD	6,000
					623000	Professional Fees and Services	CSHDTL_BUD	2,200
					651000	Cost of Good Sold	CSHDTL_BUD	1,250,250
					722001	Transfers Out	CSHDTL_BUD	1,226,000
			Dining Serv Board Total					3,705,848
		12117	Dining Serv Minard Coffee Cart		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	24,880
					512000	Salaries - Other	CSHDTL_BUD	16,150
					514000	Overtime	CSHDTL_BUD	850
					516000	Fringe Benefits	CSHDTL_BUD	13,050
					533000	Food and Clothing	CSHDTL_BUD	3,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	90
					542000	Printing	CSHDTL_BUD	25

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12117	Dining Serv Minard Coffee Cart	FARA000400	591000	Repairs	CSHDTL_BUD	1,600
					602000	IT - Communications	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	100
					651000	Cost of Good Sold	CSHDTL_BUD	36,760
			Dining Serv Minard Coffee Cart Total					97,505
		12118	Dining Serv Residence		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	814,550
					512000	Salaries - Other	CSHDTL_BUD	177,450
					514000	Overtime	CSHDTL_BUD	22,100
					516000	Fringe Benefits	CSHDTL_BUD	468,780
					521000	Travel	CSHDTL_BUD	850
					533000	Food and Clothing	CSHDTL_BUD	62,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	45,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,500
					536000	Office Supplies	CSHDTL_BUD	2,730
					541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	4,275
					552000	Other Equipment under \$5,000	CSHDTL_BUD	6,800
					561000	Utilities	CSHDTL_BUD	5,200
					591000	Repairs	CSHDTL_BUD	100,000
					602000	IT - Communications	CSHDTL_BUD	2,150
					621000	Operating Fees and Services	CSHDTL_BUD	90,000
					623000	Professional Fees and Services	CSHDTL_BUD	600
					651000	Cost of Good Sold	CSHDTL_BUD	2,229,330
					722001	Transfers Out	CSHDTL_BUD	865,000
			Dining Serv Residence Total					4,899,365
		12119	Dining Serv Bakery		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	185,600
					514000	Overtime	CSHDTL_BUD	5,650
					516000	Fringe Benefits	CSHDTL_BUD	89,850
					533000	Food and Clothing	CSHDTL_BUD	10,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,485
					536000	Office Supplies	CSHDTL_BUD	30
					542000	Printing	CSHDTL_BUD	120
					591000	Repairs	CSHDTL_BUD	6,000
			Dining Serv Bakery Total					298,735
		12121	Dining Serv Salad Dept		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	111,800
					512000	Salaries - Other	CSHDTL_BUD	4,235
					514000	Overtime	CSHDTL_BUD	975
					516000	Fringe Benefits	CSHDTL_BUD	59,620
					533000	Food and Clothing	CSHDTL_BUD	800
					552000	Other Equipment under \$5,000	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	200
			Dining Serv Salad Dept Total					178,130
		12123	Dining Serv Convenience Store		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	2,400
					512000	Salaries - Other	CSHDTL_BUD	7,200
					516000	Fringe Benefits	CSHDTL_BUD	4,060
					602000	IT - Communications	CSHDTL_BUD	204
					651000	Cost of Good Sold	CSHDTL_BUD	20,000

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12123	Dining Serv Convenience Store Total					33,864
		12124	Dining Serv Housing Board		621000	Operating Fees and Services	CSHDTL_BUD	112,500
			Dining Serv Housing Board Total					112,500
		12125	Dining Serv West Dining Center		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	496,660
					512000	Salaries - Other	CSHDTL_BUD	186,150
					514000	Overtime	CSHDTL_BUD	17,000
					516000	Fringe Benefits	CSHDTL_BUD	272,560
					521000	Travel	CSHDTL_BUD	4,535
					531000	Supplies - IT Software	CSHDTL_BUD	125
					532000	Supply/Material - Professional	CSHDTL_BUD	100
					533000	Food and Clothing	CSHDTL_BUD	30,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	30,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	800
					542000	Printing	CSHDTL_BUD	1,200
					552000	Other Equipment under \$5,000	CSHDTL_BUD	5,000
					561000	Utilities	CSHDTL_BUD	65,000
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	700
					591000	Repairs	CSHDTL_BUD	45,000
					602000	IT - Communications	CSHDTL_BUD	3,000
					621000	Operating Fees and Services	CSHDTL_BUD	3,745
					623000	Professional Fees and Services	CSHDTL_BUD	75
					631000	Miscellaneous Expenses	CSHDTL_BUD	3,000
					651000	Cost of Good Sold	CSHDTL_BUD	1,476,714
					722001	Transfers Out	CSHDTL_BUD	80,000
			Dining Serv West Dining Center Total					2,721,864
		12128	Dining Serv Burger Place		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	24,550
					512000	Salaries - Other	CSHDTL_BUD	34,450
					514000	Overtime	CSHDTL_BUD	520
					516000	Fringe Benefits	CSHDTL_BUD	12,650
					533000	Food and Clothing	CSHDTL_BUD	10,100
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	200
					535000	Miscellaneous Supplies	CSHDTL_BUD	575
					552000	Other Equipment under \$5,000	CSHDTL_BUD	100
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	5,040
					591000	Repairs	CSHDTL_BUD	2,500
					621000	Operating Fees and Services	CSHDTL_BUD	100
					651000	Cost of Good Sold	CSHDTL_BUD	60,864
			Dining Serv Burger Place Total					151,649
		12129	Dining Serv Ice Cream Bar		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	22,620
					512000	Salaries - Other	CSHDTL_BUD	2,150
					516000	Fringe Benefits	CSHDTL_BUD	95
					533000	Food and Clothing	CSHDTL_BUD	850
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	50
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	2,352
					591000	Repairs	CSHDTL_BUD	250
					621000	Operating Fees and Services	CSHDTL_BUD	70

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5320	Dining Services	12129	Dining Serv Ice Cream Bar	FARA000400	651000	Cost of Good Sold	CSHDTL_BUD	5,930
			Dining Serv Ice Cream Bar Total					34,367
5320 Total								20,086,805
5330	Bookstore	12200	Bookstore Administration		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	518,443
					512000	Salaries - Other	CSHDTL_BUD	35,000
					514000	Overtime	CSHDTL_BUD	7,000
					516000	Fringe Benefits	CSHDTL_BUD	143,547
					521000	Travel	CSHDTL_BUD	12,000
					531000	Supplies - IT Software	CSHDTL_BUD	15,000
					532000	Supply/Material - Professional	CSHDTL_BUD	1,000
					533000	Food and Clothing	CSHDTL_BUD	2,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	35,900
					536000	Office Supplies	CSHDTL_BUD	8,000
					541000	Postage	CSHDTL_BUD	1,500
					542000	Printing	CSHDTL_BUD	5,000
					551000	IT Equipment under \$5,000	CSHDTL_BUD	20,000
					552000	Other Equipment under \$5,000	CSHDTL_BUD	30,000
					561000	Utilities	CSHDTL_BUD	62,000
					571000	Insurance	CSHDTL_BUD	3,500
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	2,000
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	162,000
					591000	Repairs	CSHDTL_BUD	50,000
					602000	IT - Communications	CSHDTL_BUD	12,000
					611000	Professional Development	CSHDTL_BUD	10,000
					621000	Operating Fees and Services	CSHDTL_BUD	302,300
					623000	Professional Fees and Services	CSHDTL_BUD	17,000
					631000	Miscellaneous Expenses	CSHDTL_BUD	14,000
					651000	Cost of Good Sold	CSHDTL_BUD	12,000
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	325,000
					691000	Equipment Over \$5000	CSHDTL_BUD	10,000
					722001	Transfers Out	CSHDTL_BUD	636,000
			Bookstore Administration Total					2,452,690
		12210	Bookstore Supplies		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	107,115
					512000	Salaries - Other	CSHDTL_BUD	22,000
					514000	Overtime	CSHDTL_BUD	1,500
					516000	Fringe Benefits	CSHDTL_BUD	47,766
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	150
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	500
					621000	Operating Fees and Services	CSHDTL_BUD	500
					651000	Cost of Good Sold	CSHDTL_BUD	412,500
			Bookstore Supplies Total					595,531
		12211	Bookstore Textbooks		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	141,350
					512000	Salaries - Other	CSHDTL_BUD	30,000
					514000	Overtime	CSHDTL_BUD	4,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12211	Bookstore Textbooks	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	59,367
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	1,000
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,500
					536000	Office Supplies	CSHDTL_BUD	1,500
					542000	Printing	CSHDTL_BUD	7,300
					602000	IT - Communications	CSHDTL_BUD	3,000
					621000	Operating Fees and Services	CSHDTL_BUD	12,000
					651000	Cost of Good Sold	CSHDTL_BUD	4,339,682
			Bookstore Textbooks Total					4,603,699
		12212	Bookstore CityScope/Tradebooks		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	29,850
					514000	Overtime	CSHDTL_BUD	1,500
					516000	Fringe Benefits	CSHDTL_BUD	11,940
					521000	Travel	CSHDTL_BUD	1,500
					535000	Miscellaneous Supplies	CSHDTL_BUD	2,000
					536000	Office Supplies	CSHDTL_BUD	500
					541000	Postage	CSHDTL_BUD	50
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	156,000
					602000	IT - Communications	CSHDTL_BUD	1,700
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					623000	Professional Fees and Services	CSHDTL_BUD	3,000
					651000	Cost of Good Sold	CSHDTL_BUD	39,000
			Bookstore CityScope/Tradebooks Total					248,040
		12213	Bookstore Wearing Apparel		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	69,350
					512000	Salaries - Other	CSHDTL_BUD	45,000
					514000	Overtime	CSHDTL_BUD	5,000
					516000	Fringe Benefits	CSHDTL_BUD	30,861
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	500
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	200
					602000	IT - Communications	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					651000	Cost of Good Sold	CSHDTL_BUD	550,000
			Bookstore Wearing Apparel Total					706,411
		12214	Bookstore Sundries		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	29,090
					512000	Salaries - Other	CSHDTL_BUD	36,000
					514000	Overtime	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	12,945
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					651000	Cost of Good Sold	CSHDTL_BUD	287,000
			Bookstore Sundries Total					368,135
		12215	Bookstore Electronics		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	106,593
					512000	Salaries - Other	CSHDTL_BUD	11,655
					514000	Overtime	CSHDTL_BUD	2,500

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12215	Bookstore Electronics	FARA000400	516000	Fringe Benefits	CSHDTL_BUD	47,540
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	200
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	300
					602000	IT - Communications	CSHDTL_BUD	1,500
					611000	Professional Development	CSHDTL_BUD	1,500
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
					651000	Cost of Good Sold	CSHDTL_BUD	2,610,000
			Bookstore Electronics Total					2,786,288
		12216	Bookstore Caps & Gowns		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	3,490
					621000	Operating Fees and Services	CSHDTL_BUD	200
					651000	Cost of Good Sold	CSHDTL_BUD	60,000
			Bookstore Caps & Gowns Total					63,690
		12218	Bookstore Barry Hall		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	31,465
					512000	Salaries - Other	CSHDTL_BUD	7,000
					514000	Overtime	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	14,002
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,000
					536000	Office Supplies	CSHDTL_BUD	500
					602000	IT - Communications	CSHDTL_BUD	1,000
					621000	Operating Fees and Services	CSHDTL_BUD	2,000
					651000	Cost of Good Sold	CSHDTL_BUD	140,000
			Bookstore Barry Hall Total					197,967
		12219	Bookstore Gift		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	28,820
					512000	Salaries - Other	CSHDTL_BUD	3,000
					514000	Overtime	CSHDTL_BUD	1,000
					516000	Fringe Benefits	CSHDTL_BUD	12,825
					521000	Travel	CSHDTL_BUD	2,500
					531000	Supplies - IT Software	CSHDTL_BUD	100
					535000	Miscellaneous Supplies	CSHDTL_BUD	500
					536000	Office Supplies	CSHDTL_BUD	50
					602000	IT - Communications	CSHDTL_BUD	300
					621000	Operating Fees and Services	CSHDTL_BUD	200
					651000	Cost of Good Sold	CSHDTL_BUD	97,500
			Bookstore Gift Total					146,795
5330 Total								12,169,246
5340	Memorial Union	12400	MU Gen Admin/Operations		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	460,842
					512000	Salaries - Other	CSHDTL_BUD	48,084
					516000	Fringe Benefits	CSHDTL_BUD	198,623
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	8,400
					521000	Travel	CSHDTL_BUD	23,610
					531000	Supplies - IT Software	CSHDTL_BUD	2,450
					533000	Food and Clothing	CSHDTL_BUD	5,720
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,775
					535000	Miscellaneous Supplies	CSHDTL_BUD	3,140
					536000	Office Supplies	CSHDTL_BUD	2,900

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
					541000	Postage	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	5,300
					551000	IT Equipment under \$5,000	CSHDTL_BUD	450
					552000	Other Equipment under \$5,000	CSHDTL_BUD	4,000
					561000	Utilities	CSHDTL_BUD	81,120
					571000	Insurance	CSHDTL_BUD	700
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	450
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	500
					591000	Repairs	CSHDTL_BUD	92,982
					602000	IT - Communications	CSHDTL_BUD	13,056
					611000	Professional Development	CSHDTL_BUD	1,625
					621000	Operating Fees and Services	CSHDTL_BUD	4,415
					623000	Professional Fees and Services	CSHDTL_BUD	23,045
					625000	Medical, Dental and Optical	CSHDTL_BUD	350
					722001	Transfers Out	CSHDTL_BUD	515,140
			MU Gen Admin/Operations Total					1,498,777
	12413		MU Facilities		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	3,500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	750
					591000	Repairs	CSHDTL_BUD	23,500
			MU Facilities Total					27,750
	12414		MU Graphics Services		512000	Salaries - Other	CSHDTL_BUD	26,993
					516000	Fringe Benefits	CSHDTL_BUD	300
					531000	Supplies - IT Software	CSHDTL_BUD	7,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	9,200
					536000	Office Supplies	CSHDTL_BUD	100
					542000	Printing	CSHDTL_BUD	2,940
					591000	Repairs	CSHDTL_BUD	1,552
					602000	IT - Communications	CSHDTL_BUD	600
					621000	Operating Fees and Services	CSHDTL_BUD	775
					722001	Transfers Out	CSHDTL_BUD	7,540
			MU Graphics Services Total					57,500
	12415		MU Recreation & Outdoor Center		512000	Salaries - Other	CSHDTL_BUD	35,467
					516000	Fringe Benefits	CSHDTL_BUD	200
					521000	Travel	CSHDTL_BUD	3,105
					531000	Supplies - IT Software	CSHDTL_BUD	700
					532000	Supply/Material - Professional	CSHDTL_BUD	2,875
					533000	Food and Clothing	CSHDTL_BUD	810
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,500
					536000	Office Supplies	CSHDTL_BUD	150
					541000	Postage	CSHDTL_BUD	25
					542000	Printing	CSHDTL_BUD	464
					591000	Repairs	CSHDTL_BUD	3,881
					621000	Operating Fees and Services	CSHDTL_BUD	4,845
					623000	Professional Fees and Services	CSHDTL_BUD	2,500
					625000	Medical, Dental and Optical	CSHDTL_BUD	100
					651000	Cost of Good Sold	CSHDTL_BUD	2,735
					722001	Transfers Out	CSHDTL_BUD	13,043

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12415	MU Recreation & Outdoor Center Total					73,400
		12416	MU Reservations		512000	Salaries - Other	CSHDTL_BUD	28,690
					516000	Fringe Benefits	CSHDTL_BUD	987
					521000	Travel	CSHDTL_BUD	300
					531000	Supplies - IT Software	CSHDTL_BUD	450
					533000	Food and Clothing	CSHDTL_BUD	900
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	50
					541000	Postage	CSHDTL_BUD	5
					542000	Printing	CSHDTL_BUD	540
					551000	IT Equipment under \$5,000	CSHDTL_BUD	500
					552000	Other Equipment under \$5,000	CSHDTL_BUD	7,000
					591000	Repairs	CSHDTL_BUD	2,600
					602000	IT - Communications	CSHDTL_BUD	3,336
					621000	Operating Fees and Services	CSHDTL_BUD	12,730
			MU Reservations Total					58,088
		12417	MU USPS		512000	Salaries - Other	CSHDTL_BUD	13,008
					516000	Fringe Benefits	CSHDTL_BUD	156
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	1,200
					536000	Office Supplies	CSHDTL_BUD	200
					541000	Postage	CSHDTL_BUD	76,260
					621000	Operating Fees and Services	CSHDTL_BUD	2,110
					651000	Cost of Good Sold	CSHDTL_BUD	220
			MU USPS Total					93,154
		12418	MU Service Center		512000	Salaries - Other	CSHDTL_BUD	42,710
					516000	Fringe Benefits	CSHDTL_BUD	513
					533000	Food and Clothing	CSHDTL_BUD	100
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	6,020
					536000	Office Supplies	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	7,686
					591000	Repairs	CSHDTL_BUD	452
					602000	IT - Communications	CSHDTL_BUD	1,488
					621000	Operating Fees and Services	CSHDTL_BUD	17,405
					651000	Cost of Good Sold	CSHDTL_BUD	600
			MU Service Center Total					77,174
		12419	MU Student Activities		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	170,777
					512000	Salaries - Other	CSHDTL_BUD	11,358
					516000	Fringe Benefits	CSHDTL_BUD	64,725
					517000	Salaries - Graduate Assistants	CSHDTL_BUD	33,600
					533000	Food and Clothing	CSHDTL_BUD	850
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	220
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,389
					536000	Office Supplies	CSHDTL_BUD	1,150
					541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	3,250
					551000	IT Equipment under \$5,000	CSHDTL_BUD	400
					602000	IT - Communications	CSHDTL_BUD	3,940
					621000	Operating Fees and Services	CSHDTL_BUD	810

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12419	MU Student Activities Total					292,519
		12420	MU Breaks		521000	Travel	CSHDTL_BUD	1,575
					542000	Printing	CSHDTL_BUD	360
					611000	Professional Development	CSHDTL_BUD	1,260
			MU Breaks Total					3,195
		12421	MU Expand Service Learning		533000	Food and Clothing	CSHDTL_BUD	1,200
					542000	Printing	CSHDTL_BUD	200
					621000	Operating Fees and Services	CSHDTL_BUD	500
					623000	Professional Fees and Services	CSHDTL_BUD	500
			MU Expand Service Learning Total					2,400
		12422	MU Greek Life		532000	Supply/Material - Professional	CSHDTL_BUD	200
					533000	Food and Clothing	CSHDTL_BUD	3,500
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	550
					536000	Office Supplies	CSHDTL_BUD	300
					541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	1,875
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	50
					623000	Professional Fees and Services	CSHDTL_BUD	4,000
			MU Greek Life Total					10,525
		12424	MU Summer Activities		532000	Supply/Material - Professional	CSHDTL_BUD	1,800
					533000	Food and Clothing	CSHDTL_BUD	200
					591000	Repairs	CSHDTL_BUD	100
			MU Summer Activities Total					2,100
		12425	MU Volunteer Network		512000	Salaries - Other	CSHDTL_BUD	11,803
					516000	Fringe Benefits	CSHDTL_BUD	120
					521000	Travel	CSHDTL_BUD	2,200
					533000	Food and Clothing	CSHDTL_BUD	3,800
					535000	Miscellaneous Supplies	CSHDTL_BUD	280
					536000	Office Supplies	CSHDTL_BUD	200
					541000	Postage	CSHDTL_BUD	50
					542000	Printing	CSHDTL_BUD	1,370
					602000	IT - Communications	CSHDTL_BUD	280
					621000	Operating Fees and Services	CSHDTL_BUD	5,300
					623000	Professional Fees and Services	CSHDTL_BUD	300
			MU Volunteer Network Total					25,703
		12426	MU Leadership Development (Ca)		521000	Travel	CSHDTL_BUD	500
					533000	Food and Clothing	CSHDTL_BUD	500
			MU Leadership Development (Ca) Total					1,000
		12427	MU Gallery		512000	Salaries - Other	CSHDTL_BUD	15,440
					516000	Fringe Benefits	CSHDTL_BUD	150
					521000	Travel	CSHDTL_BUD	550
					531000	Supplies - IT Software	CSHDTL_BUD	470
					532000	Supply/Material - Professional	CSHDTL_BUD	250
					533000	Food and Clothing	CSHDTL_BUD	4,245
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	2,660
					536000	Office Supplies	CSHDTL_BUD	170
					541000	Postage	CSHDTL_BUD	570

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
		12427	MU Gallery	FARA000400	542000	Printing	CSHDTL_BUD	2,607
					591000	Repairs	CSHDTL_BUD	770
					602000	IT - Communications	CSHDTL_BUD	1,306
					611000	Professional Development	CSHDTL_BUD	280
					621000	Operating Fees and Services	CSHDTL_BUD	16,704
					623000	Professional Fees and Services	CSHDTL_BUD	1,100
			MU Gallery Total					47,272
		12428	MU Collections		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	800
					571000	Insurance	CSHDTL_BUD	3,803
					591000	Repairs	CSHDTL_BUD	374
					621000	Operating Fees and Services	CSHDTL_BUD	3,000
			MU Collections Total					7,977
		12429	MU Collections - Gift Sales		534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	704
					542000	Printing	CSHDTL_BUD	240
					591000	Repairs	CSHDTL_BUD	452
					621000	Operating Fees and Services	CSHDTL_BUD	948
					651000	Cost of Good Sold	CSHDTL_BUD	3,500
					722001	Transfers Out	CSHDTL_BUD	656
			MU Collections - Gift Sales Total					6,500
		12450	LEAP-Leadership Ed & Training		521000	Travel	CSHDTL_BUD	11,160
					531000	Supplies - IT Software	CSHDTL_BUD	30
					533000	Food and Clothing	CSHDTL_BUD	10,330
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	800
					535000	Miscellaneous Supplies	CSHDTL_BUD	1,100
					536000	Office Supplies	CSHDTL_BUD	535
					541000	Postage	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	2,160
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	800
					621000	Operating Fees and Services	CSHDTL_BUD	50
					623000	Professional Fees and Services	CSHDTL_BUD	800
			LEAP-Leadership Ed & Training Total					27,965
		12451	LEAP-Studentorg.Advisor Dev.		532000	Supply/Material - Professional	CSHDTL_BUD	50
					533000	Food and Clothing	CSHDTL_BUD	300
					542000	Printing	CSHDTL_BUD	100
			LEAP-Studentorg.Advisor Dev. Total					450
		12453	LEAP-Civic Education Awareness		533000	Food and Clothing	CSHDTL_BUD	1,200
					542000	Printing	CSHDTL_BUD	700
					623000	Professional Fees and Services	CSHDTL_BUD	2,300
			LEAP-Civic Education Awareness Total					4,200
		12454	LEAP-Tapestry Program		533000	Food and Clothing	CSHDTL_BUD	1,000
					534000	Bldg, Grounds, Vehicle Supply	CSHDTL_BUD	200
					542000	Printing	CSHDTL_BUD	150
			LEAP-Tapestry Program Total					1,350
		12455	LEAP-Leadership Recognition		533000	Food and Clothing	CSHDTL_BUD	500
			LEAP-Leadership Recognition Total					500
		5340 Total						2,319,499
5360	Student Government	82400	Clubs & Organ.-Student Govmt		535000	Miscellaneous Supplies	CSHDTL_BUD	-

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
5360	Student Government	82400	Clubs & Organ.-Student Govmt Total					-
5360 Total								
5370	Campus Attractions	18977	Alcohol Free Environ-MULive		533000	Food and Clothing	CSHDTL_BUD	10,700
					535000	Miscellaneous Supplies	CSHDTL_BUD	291
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	6,516
					621000	Operating Fees and Services	CSHDTL_BUD	1,945
					623000	Professional Fees and Services	CSHDTL_BUD	18,664
			Alcohol Free Environ-MULive Total					38,116
		19090	Campus Attractions		521000	Travel	CSHDTL_BUD	55
					531000	Supplies - IT Software	CSHDTL_BUD	658
					532000	Supply/Material - Professional	CSHDTL_BUD	13,152
					533000	Food and Clothing	CSHDTL_BUD	8,768
					535000	Miscellaneous Supplies	CSHDTL_BUD	4,603
					536000	Office Supplies	CSHDTL_BUD	465
					541000	Postage	CSHDTL_BUD	440
					542000	Printing	CSHDTL_BUD	2,960
					551000	IT Equipment under \$5,000	CSHDTL_BUD	3,562
					552000	Other Equipment under \$5,000	CSHDTL_BUD	3,107
					581000	Rentals/Leases-Equipment&Other	CSHDTL_BUD	3,433
					582000	Rentals/Leases - Bldg/Land	CSHDTL_BUD	877
					602000	IT - Communications	CSHDTL_BUD	658
					621000	Operating Fees and Services	CSHDTL_BUD	9,864
					623000	Professional Fees and Services	CSHDTL_BUD	88,173
					631000	Miscellaneous Expenses	CSHDTL_BUD	4,165
					661000	Waivers/Scholarships/Fellowshi	CSHDTL_BUD	32,500
					722001	Transfers Out	CSHDTL_BUD	21,000
			Campus Attractions Total					198,440
5370 Total								
								236,556
5380	TRIO	18534	Student Tech Fee (M-Freeman)		535000	Miscellaneous Supplies	CSHDTL_BUD	3,300
			Student Tech Fee (M-Freeman) Total					3,300
		19369	Office Of Trio Programs		521000	Travel	CSHDTL_BUD	4,000
					533000	Food and Clothing	CSHDTL_BUD	3,350
					535000	Miscellaneous Supplies	CSHDTL_BUD	300
					536000	Office Supplies	CSHDTL_BUD	1,200
					542000	Printing	CSHDTL_BUD	400
					591000	Repairs	CSHDTL_BUD	550
			Office Of Trio Programs Total					9,800
5380 Total								
								13,100
6000	VP University Relations	19145	Information Specialist- VPUR		511000	Salaries-Regular - Benefitted	CSHDTL_BUD	20,451
					516000	Fringe Benefits	CSHDTL_BUD	10,236
			Information Specialist- VPUR Total					30,687
		19504	VP Univ Relations Gen Admin		533000	Food and Clothing	CSHDTL_BUD	600
					535000	Miscellaneous Supplies	CSHDTL_BUD	600
					536000	Office Supplies	CSHDTL_BUD	100
					621000	Operating Fees and Services	CSHDTL_BUD	200
			VP Univ Relations Gen Admin Total					1,500
		19525	VP Univ Relations Local		535000	Miscellaneous Supplies	CSHDTL_BUD	1

Dept	Department Description	Fund	Fund Description	Project	Account	Account Description	Ledger	2013 Budget
6000	VP University Relations	19525	VP Univ Relations Local Total					1
		30755	University Relations		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	531,408
					512000	Salaries - Other	FNDDTL_BUD	21,458
					535000	Miscellaneous Supplies	FNDDTL_BUD	102,179
			University Relations Total					655,045
		30756	Advertising/Marketing		535000	Miscellaneous Supplies	FNDDTL_BUD	162,000
			Advertising/Marketing Total					162,000
		30765	Special Publications		535000	Miscellaneous Supplies	FNDDTL_BUD	15,443
			Special Publications Total					15,443
		30766	NDSU Magazine		535000	Miscellaneous Supplies	FNDDTL_BUD	104,490
			NDSU Magazine Total					104,490
6000 Total								969,166
6010	Media and Information Services	22119	Media & Information Services L		621000	Operating Fees and Services	CSHDTL_BUD	1
			Media & Information Services L Total					1
6010 Total								1
6020	Publications Services	22117	Publication Services		536000	Office Supplies	CSHDTL_BUD	1,000
					542000	Printing	CSHDTL_BUD	2,500
					621000	Operating Fees and Services	CSHDTL_BUD	1,000
			Publication Services Total					4,500
		30770	Publication Services		511000	Salaries-Regular - Benefitted	FNDDTL_BUD	412,326
					512000	Salaries - Other	FNDDTL_BUD	10,513
					517000	Salaries - Graduate Assistants	FNDDTL_BUD	13,334
					535000	Miscellaneous Supplies	FNDDTL_BUD	17,855
			Publication Services Total					454,028
6020 Total								458,528
Grand Total								285,359,548

**SCHEDULE 2
SUMMARY OF ESTIMATED 2012-13 BUDGET (ALL FUNDS)**

Institution/Agency:
235 / NDSU

	(1) Total Budget 2012-13	(2) Adjusted Base Budget 2011-12	(3) \$\$\$ Increase (Decrease)	(4) %%% Increase (Decrease)
Expenditures:				
Salaries & Wages				
Grants/Contracts	\$19,331,617	\$18,971,165	\$360,452	1.90%
General Fund & Tuition/Other	\$108,455,576	\$103,014,943	\$5,440,633	5.28%
Other Current Funds	\$34,154,444	\$37,783,096	(\$3,628,652)	-9.60%
TOTAL	\$161,941,637	\$159,769,204	\$2,172,433	1.36%
Operating Expenses				
Grants/Contracts	\$20,831,392	\$20,273,861	\$557,531	2.75%
General Fund & Tuition/Other	\$40,569,167	\$39,485,292	\$1,083,875	2.75%
Other Current Funds	\$40,048,438	\$38,562,795	\$1,485,643	3.85%
TOTAL	\$101,448,997	\$98,321,948	\$3,127,049	3.18%
Equipment				
Grants/Contracts	\$3,854,725	\$3,816,560	\$38,165	1.00%
General Fund & Tuition/Other	\$346,200	\$450,000	(\$103,800)	-23.07%
Other Current Funds	\$1,528,340	\$2,197,006	(\$668,666)	-30.44%
TOTAL	\$5,729,265	\$6,463,566	(\$734,301)	-11.36%
Other, Incl CGS, Schol, etc				
Grants/Contracts	\$13,211,360	\$13,080,555	\$130,805	1.00%
General Fund & Tuition/Other	\$19,967,513	\$19,188,500	\$779,013	4.06%
Other Current Funds	\$26,786,820	\$25,128,567	\$1,658,253	6.60%
TOTAL	\$59,965,693	\$57,397,622	\$2,568,071	4.47%
Subtotal				
Grants/Contracts	\$57,229,094	\$56,142,141	\$1,086,953	1.94%
General Fund & Tuition/Other	\$169,338,456	\$162,138,735	\$7,199,721	4.44%
Other Current Funds	\$102,518,042	\$103,671,464	(\$1,153,422)	-1.11%
TOTAL	\$329,085,592	\$321,952,340	\$7,133,252	2.22%
Transfers for Debt Service				
Grants/Contracts	\$0	\$0	\$0	0.00%
General Fund & Tuition/Other	\$0	\$0	\$0	0.00%
Other Current Funds	\$5,692,000	\$6,659,480	(\$967,480)	-14.53%
TOTAL	\$5,692,000	\$6,659,480	(\$967,480)	-14.53%
Total Projected Expenditures, Excl Cap Impr				
Grants/Contracts	\$57,229,094	\$56,142,141	\$1,086,953	1.94%
General Fund & Tuition/Other	\$169,338,456	\$162,138,735	\$7,199,721	4.44%
Other Current Funds	\$108,210,042	\$110,330,944	(\$2,120,902)	-1.92%
TOTAL	\$334,777,592	\$328,611,820	\$6,165,772	1.88%
Revenues by Source				
Restricted				
Grants and Contracts	\$57,229,094	\$56,142,141	\$1,086,953	1.94%
Other Current Restricted Revenue	\$3,350,000	\$4,634,395	(\$1,284,395)	-27.71%
TOTAL-Current Restricted Revenue	\$60,579,094	\$60,776,536	(\$197,442)	-0.32%
Unrestricted				
General Fund	\$63,697,000	\$61,318,305	\$2,378,695	3.88%
Tuition Income	\$104,929,456	\$100,108,430	\$4,821,026	4.82%
Other (Land, Interest, etc)	\$712,000	\$712,000	\$0	0.00%
Subtotal-General Fund & Tuition/Other	\$169,338,456	\$162,138,735	\$7,199,721	4.44%
Other Unrestricted Revenue:				
Federal Appropriations	\$0	\$0	\$0	0.00%
Auxiliaries Sales & Service (FS,HS,etc)	\$56,615,354	\$52,397,826	\$4,217,528	8.05%
Nonauxiliary Sales & Service*	\$8,100,000	\$8,017,670	\$82,330	1.03%
Tuition & Fees	\$13,658,188	\$18,898,957	(\$5,240,769)	-27.73%
Fed/State/Private Grants & Contracts	\$450,000	\$477,000	(\$27,000)	-5.66%
Investments & Endowments	\$936,500	\$936,500	\$0	0.00%
Other Revenue	\$25,100,000	\$24,968,596	\$131,404	0.53%
Subtotal Other Current Unrestricted	\$104,860,042	\$105,696,549	(\$836,507)	-0.79%
TOTAL-Current Unrestricted Revenue	\$274,198,498	\$267,835,284	\$6,363,214	2.38%
TOTAL - ALL REVENUE	\$334,777,592	\$328,611,820	\$6,165,772	1.88%

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

**Schedule 3
Summary of Changes in 2012-13 Payroll, Excluding Fringe Benefits
General Fund and Tuition Revenue Sources**

2011-12 Adjusted Base Salary Budget, per Column 22 of Payroll Worksheet		<u>77,036,613</u>
Increases/Decreases:		
New Positions	<u>0</u>	
Funding of Unfunded Positions	<u>0</u>	
Across the Board GEN (Col 25) <u>None</u>	<u>0</u>	
Discretionary Adjustments:		
Performance Consideration Adjustments MER (Col 26)	<u>1,901,698</u>	
Market Conditions Adjustments MKT (Col 27)	<u>127,574</u>	
Equity Conditions Adjustments EQY (Col 28)	<u>0</u>	
Promotion Adjustments PRO (Col 29)	<u>59,050</u>	
Other Other (Col 30)	<u>(18,642)</u>	
Total Discretionary Adjustments		2,069,680
Budget Adjustments (Col 31)		<u>1,598,250</u>
Total Increase/Decrease		\$3,667,930
2012-13 Proposed Salary Budget From General Fund and Tuition Revenue Sources (Col 32)		<u><u>\$80,704,543</u></u>

SALARY CHANGE CODES AND DEFINITIONS:

- GEN** -Across The Board - Use for across the board increases to all permanent employees whose documented performance levels meet standards.
- Discretionary Adjustments:
- MER** Performance Considerations/Merit - Use for increases based upon work performance which is superior and consistently exceeds performance standards documented through an established review process.
- MKT** Market Conditions - Use for increases given to address documented areas of competitiveness with national, regional and local salaries using recognized market data appropriate to the position.
- EQY** Equity Conditions - Use for increases required to reduce or eliminate documented internal institutional salary disparities which cannot be accounted for after an analysis and comparison of differences in the work assigned, individual qualifications, experience, years of service and work performance.
- PRO** Promotion - Promotion characterized by either a:
 1. Change in rank
 2. Obtaining another degree
 3. Receiving tenure status, determined at the discretion of the institution
 4. Additional authority
- Other** -Other Adjustments should include:
 - Workload - Use for salary change related to a change in term length of contract (% FTE).
 - Responsibility - Use for salary change related to a documented expansion of the level of duties and responsibilities associated with a position (No change in % FTE).
 - Developmental Leave - Positions are increased or decreased for incumbent or replacement leaving or returning from developmental leave.
 - Internal Reallocation - Use for decreases in pools or positions that were made to internally fund salary increases.
- Col 31** -Budget Adjustments - Use for adjustments that would affect budget only, but not compensation. An example would be for adjusting budgets in pools or vacant positions.

**SCHEDULE 4
SUMMARY OF CREDIT ENROLLMENTS**

[Please note instructions on page 5 of 2012-13 Annual Budget Instructions](#)

	(1) 2009-10 Actual	(2) 2010-11 Actual	(3) 2011-12 Revised Estimate	(4) 2012-13 Revised Estimate	(5) 2011-13 Biennial Revised Estimate
FTE Enrollments Per Year:					
Lower Division, 1:30	6,840	6,845	6,610	6,499	13,109
Upper Division, 1:30	3,389	3,628	3,635	3,767	7,402
Upper Division-Engineering, Architecture, 1:30	911	940	925	932	1,857
Graduate, 1:24	1,209	1,321	1,291	1,336	2,627
Trade and Technical, 1:30	0	0	0	0	0
Law, First Professional	0	0	0	0	0
Nursing-Undergraduate, 1:30	123	136	149	164	313
Nursing- Graduate, 1:24	32	36	34	35	69
Pharmacy-Undergraduate, 1:30	98	73	106	116	222
Pharmacy-First Professional	353	345	342	337	679
Medicine, First Professional	0	0	0	0	0
Non-Medical-Clinical (First Professional)	0	0	0	0	0
No. of Total FTE Students	12,955	13,324	13,092	13,186	26,278

**SCHEDULE 5
2011-13 CAPITAL ASSETS LISTING**

	Projected FY2012 Cost	Projected FY2013 Cost	2011-13 total
2009-11 Carryover			
Describe Projects Below:			
<i>Base Extraordinary Repairs:</i>			
Misc Small Projects < \$50K	16,456		16,456
<i>One Time Deferred Maintenance:</i>			
Building Exterior	779,091		779,091
Interior Finishes	161,410		161,410
Paving & Area Lighting	17,746		17,746
Utilities/Infrastructure	235		235
Misc Small Projects < \$50K	5,449		5,449
Subtotal-2009-11 Carryover	980,387	-	980,387
2009-11 Carryover - Major Capital Projects			
Niskanen Student Apartment Addition	907,538	5,310,254	6,217,792
West Dining Services Addition	515,501	1,548,864	2,064,365
Minard Hall	3,879,625	7,878,711	11,758,336
Telecomm - Avaya Voice Messaging	160,370	46,096	206,466
Research 1 Addition	262,000	28,740,639	29,002,639
Geoscience Renovation	375,505	182,788	558,293
Base Extraordinary Repairs			
Building Exterior	387,259	623,494	1,010,753
Mechanical/Electrical Upgrades	170,247	308,364	478,611
Interior Finishes			-
Structural Repairs			-
Paving & Area Lighting	14,975	35,025	50,000
Utilities/Infrastructure	340,000	320,000	660,000
Misc Small Projects < \$50K	253,981	278,899	532,880
Special Assessments			-
Subtotal - Extraordinary Repairs	1,166,462	1,565,782	2,732,244
Special Assessments	135,778	136,905	272,683
Major Capital Projects			
Describe Projects Below (Add additional lines as needed):			
IT Infrastructure	-	2,000,000	2,000,000
Bison Sports Arena (Sandford Health Athletic Complex)	13,783	28,854,102	28,867,885
Indoor Track Facility	3,000,000	2,500,000	5,500,000
Subtotal - Major Capital Projects	3,013,783	33,354,102	36,367,885
2011-13 Grand Total	5,296,410	35,056,789	40,353,199

**Schedule 6
2012-13 Annual Budget Narrative**

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

Schedule 1

Final amount and use of 2009-11 general and other carryover funds (column 2):

Final tuition income carryover: \$5,639,973. The carryover funds were used to support general operations; including salaries for faculty and staff, operating costs and equipment.

Proposed line item transfers (column 5): None

A description of other adjustments (column 6):

Educational Leadership Development program: \$75,000

The following program initiatives have been approved and budgeted: Leadership Academy Feasibility Study (\$15,000), Promotional and outreach efforts to insure the program helps school districts across the state (\$7,000), graduate research projects (\$28,000) that will provide data behind such activities as the impact of all-day kindergarten in North Dakota, the effect of flooding and the oil impact on education in North Dakota, STEM delivery methods and the effects of the new Alternative Middle School programs in North Dakota. In addition, \$5,150 of the Educational Leadership budget has been expended for outreach, operations and development for the 2011-2012 fiscal year, with the same level and focus of funding authorized for the 2012-2013 fiscal year. Of the total \$75,000 in available funds, \$60,300 has been approved and budgeted or expended through May 2012.

Schedule 2

Descriptions, amounts and source of funds for new and targeted investments to improve college student retention and graduation rates.

In order to continue to address the needs of our students the following initiatives have continued in the 2011-13 biennium. The President's Council on Alcohol and Other Drugs continues to provide support to our students related to these issues. This support will be in the form of counseling groups and various types of assessment for alcohol and other drugs or ADHD. The Office of Registration and Record's volume of work continues to grow due to increased student demand for evaluation, prospective transfer student advising, articulation agreements, and development and implementation of degree audits. A number of the Transfer Student Transition committee recommendations are being implemented. An academic advisement council has been meeting to highlight the importance of advising at NDSU and changes that are needed to leverage and improve upon existing resources. Changes are underway regarding how adviser assignments are made by Registration and Records, and remote advising has been a priority of the new Advising Resource Center coordinator. A Transfer Recruitment Counselor will be hired in the summer of 2012 to focus on establishing and maintaining relationships with community colleges. This position will greatly enhance the amount of recruitment directed toward transfer students. Appropriated funding for these initiatives in FY13 is approximately \$310,000.

Pathway-collaborative program with NDSCS

This initiative continues to grow and evolve each academic year. Staff from both campuses continue to revise and enhance the effectiveness of the program objectives during the 2011-13 biennium.

First Year Experience

The “First Year Experience” is designed for all incoming students with less than 24 college credits to assist with issues that students face when transitioning from high school to college. It involves faculty and staff from both the academic and student affairs divisions of the institution to ensure the student’s academic as well as personal needs are addressed. In addition, NDSU requires students to take a course called “Skills for Academic Success” as part of their core curriculum to better prepare students for a successful college career. This program is managed by the Division of Student Affairs with an annual approximate investment of \$300,000.

Sophomore Year Experience

This initiative focuses on increasing student retention from the 2nd to 3rd year. The SYE Task Force analyzed data related to sophomore retention at NDSU and made several recommendations to the Provost and Vice President for Student Affairs including: 1) creating a safety net for sophomore students experiencing academic difficulty; 2) meeting academic advising needs of students; and 3) finding an institutional home, staffing and funding for the programs already developed (i.e. ‘Re-Discover NDSU’ where students who are undecided or unable to progress with their initial major choice may learn more about other options; mid-term grades for students who are deficient at midterm; and the SYE website).

The Division of Student Affairs anticipates less than \$10,000 funds to support this program primarily through staff time and other limited resources. The departments involved in this effort are: Enrollment Management, Orientation and Student Success, Registration & Records, Career Center, Counseling Center, Residence Life, Dining Services, Memorial Union, Student Life, Wellness Center, Student Health Service, Admission, and Student Financial Services.

Council on Improving Advising

The NDSU Student and Academic Affairs team that attended the May 2011 NDUS Retention Summit concluded this was the single most important change to promote retention. The primary objective is to provide a sustained leadership that supplements current and future campus advising activities. The primary goal of the Council on Improving Advising is to maximize NDSU’s contribution to the work, citizenship, global participation, and life developments of its students; the secondary goal is to increase our retention and graduation rates. The initial two charges are: (1) prepare an inventory of existing NDSU student advising activities by any and all campus groups [Campus Advising Center; professional advisors; academic advisors; Women in Science, Mathematics, Engineering, and Technology; Career Center; etc.] and (2) propose a holistic, University framework for campus advising that spans all types of undergraduate. Three, long-term expectations for the Council are: (1) coordinating a long-term campus effort to improve advising for all undergraduate students, (2) promoting seamless experiences for students by coordinating campus advising efforts, and (3) promoting ongoing training and support for faculty and professional advisors in such a manner that they have the skills, tools with which to apply the skills, and competencies to apply the skills and tools most advantageously.

The Council on Improving Advising was launched in 2012 and no expenses have been identified at this time. Provost Rafert has identified the director of accreditation, assessment and academic advising to lead this effort. It is anticipated that the primary support and resources will be provided through student affairs staff time

Campus Labs [previously StudentVoice] Management System

The Division of Student Affairs is utilizing campus labs, an assessment management system. Campus Labs provides resources for departments to develop, disseminate, collect and analyze data. This data reflects student learning, program effectiveness and division-wide outcomes. The outcomes support fiscal and student learning accountability. FY13 cost for this initiative is \$25,000.

Tribal Coordinator

During the 2011-13 biennium, the Tribal College Liaison Program has continued to build relationships with the states tribal colleges and helps to address the needs of our Native American students. The Coordinator has been involved with linking NDSU Extension to the TCPP and to Native American populations living in urban areas as well as traveling and meeting with Tribal College Presidents and their staff regarding NDSU and NDSU Extension. The ND Tribal College Presidents have been invited to NDSU in May 2012 to discuss Native American cultural curriculum and NDSU Extension offerings. For FY13, the program will have an annual budget of \$98,703 funded through a joint effort of the Vice President for Equity, Diversity and Global Outreach and the NDSU Extension Service. The Coordinator will provide an annual report to the Vice President for Equity Diversity and Global Outreach (VPEDGO) and the ND Extension Service Director in August of 2012, for an annual program evaluation.

NDSU Masters in Public Health (MPH) program: \$607,609

The NDSU Master of Public Health is a fully integrated degree program with course offerings and faculty resources being shared between NDSU and UND. All MPH students regardless of their home campus are required to take the MPH core course curriculum which are evenly delivered and split between the two institutions. MPH degrees are awarded by either NDSU or UND according to the specialization tracks offered by each institution. Accreditation of this NDSU/UND fully integrated MPH program is being sought by NDSU and UND as one MPH program between the two institutions by The Council on Education for Public Health (CEPH).

The MPH program will be implemented during the 2012 Fall Semester. NDSU has 17 applications to date which are currently under review. Applications are being accepted until June 30th and the goal is to have 20 students enrolled in the MPH program at each institution by Fall Semester.

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 (e.g. new academic programs, new initiatives, etc).

Descriptions and amounts of reallocations/reductions and the corresponding effect on their ability to carry out Board and campus strategic plans.

Disclose tuition rate increase for 2012-13.

NDSU will have no (0.00%) tuition rate increase for fiscal year 2012-13.

Disclose most current information regarding the use of equity funding.

Equity/Affordability total biennial allocation: \$6,005,607

- Equity allocation: \$4,698,999
- Affordability allocation: \$1,306,608

Equity funding will be used to support general operations; including salaries for faculty and staff, operating costs and equipment.

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

Facilities Management

Beginning July 1, 2011, Facilities Management has implemented a recharge center model for multiple labor groups based on type of labor (e.g. electrical, plumbing and HVAC). As a result of this implementation positions have been allocated to local recharge funds and labor and supplies will be billed based on an hourly rate. This accounting change will impact general and other current funds revenues and expenditures.

Distance and Continuing Education (DCE)

Per the North Dakota University System recommendation (July 2010), NDSU has made tuition revenues from both degree and non-degree credit tuition revenues, regardless of delivery method, a part of institutional collections or the appropriated fund group for the start of the 2011-12 fiscal year. The accounting change will impact the general fund and tuition revenues and expenditures.

Grant & Contract activity

Due to uncertainty regarding the continuation of the U.S Government treatment and budgeting of earmarked funds, NDSU may experience a significant change in the receipt of this type of funding. NDSU continues to work with ND legislative leadership, in Washington D.C., to determine the continuation of this significant funding.

Minnesota Reciprocity agreement

Approximately 45% of tuition revenue is from Minnesota students. Due to the current reciprocity agreement the rate charged to those students will be less than the approved tuition increase, which is estimated to result in a reduction in revenue for the biennium of approximately \$1.1M based on FY2010-11 enrollment. However the full effect on revenue from this agreement is difficult to determine at this time.

Student Success Tuition Model

North Dakota State University began reviewing a new tuition model, as part of a system-wide tuition and fee model study directed by the SBHE. Recognizing the intent underlying the original SBHE directive, NDSU continued an internal evaluation which focused on developing a tuition model that aligns with well-established best practices at NDSU's peer institutions around the country. The result of the internal evaluation is this Student Success Tuition Model. As a doctoral-granting flagship research university, NDSU's preferred tuition model maintains a flat-rate tuition which promotes student success by encouraging students' enrollment at 15 credits, a standard academic credit load. In addition, this Student Success Tuition Model incorporates differential tuition to provide maximum

transparency to students. Overall, this Student Success Tuition Model is revenue neutral to NDSU.

- **Phase I: Differential Tuition approved for Fall 2012 implementation**
Approved by the SBHE on April 12, 2012 beginning for the academic year 2012-13 NDSU will incorporate tuition and existing program fees into differential tuition rates for four specific program areas: Engineering, Pharmacy, Architecture and Nursing. This change provides improved transparency by making the cost of tuition more predictable for students and families in order to plan for their education. Changes due to differential tuition implementation have been reflected in the estimated 2012-13 tuition revenue and expenditures on Schedule 2.
- **Phase II (Draft): Review of Course Fees, remaining Program Fees, and simplification of Residency Rate Structure; this phase has not been approved by the SBHE.**
A comprehensive review of course fees including fee criteria and remaining program fees will be performed with a determination on the possible integration of specific course or program fees into the base tuition rate. Additionally, phase II of the tuition model will simplify the residency rate structure by proposing the elimination of the highest rate tier of 267% for non-resident tuition and incorporating into the 150% non-resident tuition rate. If approved, this phase will be implemented beginning Fall of 2013.

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 are equal on Schedule 2; significant changes affecting the increases and/or decreases are outlined in the prior section.

Budgeted transfers to debt service are based on the approximate annual debt service principle and interest payments due during FY 2012-13. These include payments for the following:

- \$857,000-Student Health and Wellness Center
- \$1,245,000-Living Learning Centers
- \$1,200,000-Memorial Union
- \$665,000-Bison Court
- \$1,725,000-Niskanen Apartments & West Dining Center Remodel

Schedule 3

Disclose 2012-13 overall average salary increase and a brief description of related salary increase policy for FY13.

Per guidelines from the President; the salary increases for 2012-13 shall be given for all employees with satisfactory performance. These increases could be allocated through discretionary adjustments based on 1) Performance-for employees with documented sustained record of meritorious performance 2) Market-for employees whose salary is below recognized market benchmarks for the position or a combination of these factors 3) Promotions.

NDSU had an overall salary increase of 3.2%. This overall increase included performance, market and promotion increases and excludes budget only changes and base salaries for pools, vacant

positions, employees on probation and employees not eligible for a salary increase because of performance.

Schedule 4

NDSU is estimating fall 2012 using fall 2011 enrollment, budget assumptions are based on no changes (increase or decrease) in enrollment.

Schedule 5

2009-11 General fund and Non-general fund carryover: \$45,913,979

General Fund Carryover-Capital projects: \$7,646,223

- \$6,459,369-Minard Hall (estimated completion FY13)
- \$206,466-Telecom-Avaya Voice Messaging Upgrade (estimated completion FY12)
- \$16,456-Base Extraordinary Repairs
- \$963,932-One-time Deferred Maintenance

Non-General Fund Carryover-Capital projects: \$38,267,756

- \$6,217,792-Niskanen Student Apartments (estimated completion FY12)
- \$2,064,365-West Dining Center (estimated completion FY12)
- \$424,667-Minard Hall (estimated completion FY13)
- \$29,002,639-Research I addition (estimated completion FY13)
- \$558,293-Geoscience Renovation (estimated completion FY13)

Capital Project: Minard Hall

NDSU requested and was approved by the SBHE (November 2011) and Budget Section (December 2011) to increase the project authorization of the Minard Hall project by \$4,874,300 from \$18,000,000 to \$22,874,300 under Section 48-01.2-25 and to authorize under Section 15-10-12.3 the additional funding from insurance proceeds, legal settlements, and other available funds.

If legal settlement proceeds are less than the estimated \$4,874,300 of additional estimated costs NDSU would seek direction from the SBHE for options to pay for the costs incurred, including the possible request for a deficiency appropriation from the Legislative Assembly in 2013.

Background: In December, 2010 the SBHE approved plans to expand the original scope and timeline of the Minard Hall capital improvement project and subsequent collapse to include NDSU seeking legislative authorization and funding, subject to consultation with the president of the State Board and the Chancellor. Updates on the project progress are provided regularly to NDSU's President, Chancellor and State Board of Higher Education.

2011-13 Major Capital Projects Authorized-Special Funds: \$36,600,000

IT Infrastructure: \$2,000,000

This project provides for implementation of a secondary data center and redundant commercial and State network facilities and connections by relocating the main point of presence for voice and data to the Industrial Agriculture and Communications Center (IACC) greatly reducing the likelihood that a given building will lose connectivity.

Indoor Practice Facility: \$5,500,000

This project provides for construction of a 74,800 square foot stand-alone facility to separate the track and field event areas from the current footprint of the Bison Sports Area, creating a multi-purpose venue. A request for an increased authorization of \$500,000 was approved September 2011 changing the authorized amount for the project from \$5,000,000 to \$5,500,000.

Bison Sports Arena – Reauthorized: \$29,100,000

This is a re-authorization of the 2007-2009 appropriated project for an addition to and renovation of the existing facilities and infrastructure. The project includes improvements to the HVAC system, ADA accessibility, locker rooms, training areas, classrooms, and bleachers, as well as replacement of the roof. When completed, the building will contain approximately 240,997 square feet.

2013 Base Extraordinary Repairs: \$1,565,782

Intended uses for FY12 are detailed on Schedule 5. Total general funds for extraordinary repairs for the 2011-13 biennium are \$2,732,244.

Special Assessments

Estimated 2011-13 payments are \$272,683; \$94,263 (principal) and \$178,419(interest).

Special assessment balances increased in 2009-11 due to the completion of the 12th Ave construction project.

Outstanding special assessment principal balance at the end of 2009-11 biennium is \$1,739,228 with interest rates of 4.94%-6.4%