

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 3270 - Connect ND - UND</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$19,062			\$0	\$0		\$0	\$0		\$19,062
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$30,000	\$19,349	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,349
Expenditure Totals	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>0.000</i>	<i>\$30,000</i>	<i>\$19,349</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$19,349</i>

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 3270 - Connect ND - UND</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$15,050		\$0	\$0		\$0	\$0		\$0	\$0
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$30,000	\$12,426	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,426
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$30,000	\$12,426	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,426

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 3270 - Connect ND - UND</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$20,000	\$24,620		\$0	\$0		\$0	\$0		\$0	\$0	\$24,620
Expenditures Personnel																	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$283	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$283
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$283	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$283
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$23,855	\$26,383	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,383
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$88,983	\$88,983	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,983
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$112,838	\$115,649	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$115,649

**Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 3270 - Connect ND - UND</i>																	
Revenue/Additions & Transfer Ins			(\$133,483)		\$0			(\$36,541)		\$0		\$0		\$0		\$0	(\$170,024)
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.509	\$125,127	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.509	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$4,808)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$4,808)
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000		(\$282)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$282)
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.509	\$125,127	(\$5,090)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.509	(\$5,090)
Operating & Equipment																	
Operating	0.000	\$16,517	\$16,517	0.000	\$0	0.000	\$3,855	\$16,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,609
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$51,480	\$807,767	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$807,767
Expenditure Totals	0.000	\$16,517	\$16,517	0.000	\$0	2.509	\$180,462	\$818,769	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.509	\$835,286

2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<i>College: 0 - Not Defined</i>																		
<i>Department: 8230 - Connect ND</i>																		
Revenue/Additions & Transfer Ins			\$2,165,373		\$0		\$4,660,746	\$4,188,409		\$0	\$0		\$0	\$0		\$0	\$0	\$6,353,782
Expenditures																		
Personnel																		
Support Staff	0.000	\$0	\$107,747	0.000	\$0	0.000	\$0	\$431,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$538,863	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$253,011	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$253,011	
Fringe Benefits	0.000	\$43,000	\$20,795	0.000	\$0	0.000	\$30,981	\$174,587	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$195,382	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$954	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$954	
Personnel Totals	0.000	\$43,000	\$128,542	0.000	\$0	0.000	\$30,981	\$859,668	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$988,210	
Operating & Equipment																		
Operating	0.000	\$1,850,882	\$1,836,279	0.000	\$0	0.000	\$2,101,062	\$3,495,563		\$185,109	0.000	\$0	\$0	\$0	\$0	0.000	\$5,516,951	
Equipment	0.000	\$52,690	\$50,552	0.000	\$0	0.000		\$201,942	(\$161,025)	0.000	\$0	\$0	\$0	\$0	0.000	\$91,469		
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,710,134	\$552,065	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$552,065	
Expenditure Totals	0.000	\$1,946,572	\$2,015,373	0.000	\$0	0.000	\$3,842,177	\$5,109,238	\$0	\$24,084	0.000	\$0	\$0	\$0	\$0	0.000	\$7,148,695	

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 8230 - Connect ND																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$628,643	\$635,503		\$0	\$0		\$0	\$0		\$0	\$0	\$635,503
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$178,403	0.000	\$0	0.000	\$0	\$93,937	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$272,340
Fringe Benefits	0.000	\$50,911	\$46,582	0.000	\$0	0.000	\$24,792	\$24,284	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$70,866
Personnel Totals	0.000	\$50,911	\$224,985	0.000	\$0	0.000	\$24,792	\$118,221	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$343,206
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,575
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$333,709	\$333,709	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$333,709
Expenditure Totals	0.000	\$50,911	\$224,985	0.000	\$0	0.000	\$358,501	\$460,505	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$685,490

2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8230 - Connect ND</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$171,641	\$663,694		\$0	\$0		\$0	\$0		\$0	\$0	\$663,694
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$208,074	0.000	\$0	0.000	\$0	\$112,355	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$320,429
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,994	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,994
Fringe Benefits	0.000	\$53,516	\$53,119	0.000	\$0	0.000	\$32,772	\$30,546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,665
Personnel Totals	0.000	\$53,516	\$261,193	0.000	\$0	0.000	\$32,772	\$144,895	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$406,088
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,730	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,730
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$359,640	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$359,640
Expenditure Totals	0.000	\$53,516	\$261,193	0.000	\$0	0.000	\$32,772	\$513,265	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$774,458

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8230 - Connect ND</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$29,878		\$0	\$0		\$0	\$0		\$0	\$0	\$29,878
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$41,508	0.000	\$0	0.000	\$0	\$23,298	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,806
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$102	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$102
Fringe Benefits	0.000	\$10,972	\$10,972	0.000	\$0	0.000	\$0	\$6,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,450
Personnel Totals	0.000	\$10,972	\$52,480	0.000	\$0	0.000	\$0	\$29,878	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,358
Expenditure Totals	0.000	\$10,972	\$52,480	0.000	\$0	0.000	\$0	\$29,878	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,358