

2009-2010 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: 27 - Auxiliary Services																	
Department: 3450 - University Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$790,256		\$4,112		\$378,921	\$378,987		\$0	\$0		\$0	\$0		\$0	\$0	\$1,173,355
Expenditures																	
Personnel																	
Support Staff	9.667	\$477,837	\$480,866	0.000	\$0	4.333	\$158,678	\$206,293	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$687,159
Fringe Benefits	0.000	\$179,068	\$179,068	0.000	\$421	0.000	\$89,143	\$81,991	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$261,480
Overtime	0.000	\$17,408	\$9,054	0.000	\$2,779	0.000	\$28,563	\$32,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,657
Personnel Totals	9.667	\$674,313	\$668,988	0.000	\$3,200	4.333	\$276,384	\$321,108	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$993,296
Operating & Equipment																	
Operating	0.000	\$127,400	\$121,268	0.000	\$885	0.000	\$58,710	\$57,841	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$179,994
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$27	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$584	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$584
Expenditure Totals	9.667	\$801,713	\$790,256	0.000	\$4,112	4.333	\$335,094	\$379,533	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$1,173,901

**Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). 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, 2009 - June 30, 2010).*

2009-2010 Annual Summary

Dept Name: UNIVERSITY POLICE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$6,000
Departmental Awards	2	\$6,000

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
College: 27 - Auxiliary Services																	
Department: 3450 - University Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$729,160		\$3,909		\$366,507	\$406,488		\$0	\$0		\$0	\$0		\$0	\$0	\$1,139,557
Expenditures																	
Personnel																	
Support Staff	9.666	\$455,053	\$447,916	0.000	\$0	6.334	\$196,056	\$190,223	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.000	\$638,139
Fringe Benefits	0.000	\$150,806	\$150,806	0.000	\$913	0.000	\$77,488	\$78,017	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$229,736
Overtime	0.000	\$16,579	\$11,335	0.000	\$2,996	0.000	\$28,767	\$36,107	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,438
Personnel Totals	9.666	\$622,438	\$610,057	0.000	\$3,909	6.334	\$302,311	\$304,347	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.000	\$918,313
Operating & Equipment																	
Operating	0.000	\$127,400	\$119,103	0.000	\$0	0.000	\$58,710	\$63,043	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$182,146
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$36,950	\$39,348	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,348
Expenditure Totals	9.666	\$749,838	\$729,160	0.000	\$3,909	6.334	\$397,971	\$406,738	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.000	\$1,139,807

**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).*

2008-2009 Annual Summary

Dept Name: UNIVERSITY POLICE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$11,250
Departmental Awards	2	\$5,500

data as of: Wednesday, August 19, 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
College: 27 - Auxiliary Services																	
Department: 3450 - University Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$707,524		\$126,205		\$369,102	\$374,334		\$0	\$0		\$0	\$0		\$0	\$0	\$1,208,063
Expenditures																	
Personnel																	
Support Staff	9.900	\$435,803	\$428,292	0.000	\$0	5.100	\$189,005	\$181,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$609,736
Fringe Benefits	0.000	\$144,332	\$144,332	0.000	(\$85)	0.000	\$87,394	\$80,993	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$225,240
Overtime	0.000	\$15,791	\$4,456	0.000	\$2,186	0.000	\$28,790	\$46,717	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,359
Personnel Totals	9.900	\$595,926	\$577,080	0.000	\$2,101	5.100	\$305,189	\$309,154	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$888,335
Operating & Equipment																	
Operating	0.000	\$152,445	\$130,444	0.000	\$33,439	0.000	\$64,198	\$67,619	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$231,502
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$563	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$563
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$23,396	\$23,396	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,396
Expenditure Totals	9.900	\$748,371	\$707,524	0.000	\$36,103	5.100	\$392,783	\$400,169	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$1,143,796

**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).*

2007-2008 Annual Summary

Dept Name: UNIVERSITY POLICE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$9,269
Departmental Awards	4	\$10,769

data as of: Wednesday, August 13, 2008

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
College: 27 - Auxiliary Services																	
Department: 3450 - University Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$773,859		\$19,794		\$325,567	\$368,584		\$0	\$0		\$0	\$0		\$0	\$0	\$1,162,237
Expenditures																	
Personnel																	
Support Staff	9.900	\$415,052	\$415,326	0.000	\$11,606	5.100	\$150,211	\$162,750	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$589,682
Fringe Benefits	0.000	\$137,197	\$137,197	0.000	\$4,950	0.000	\$69,833	\$67,828	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$209,975
Overtime	0.000	(\$4,547)	\$4,457	0.000	\$1,197	0.000	\$26,790	\$32,304	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,958
Personnel Totals	9.900	\$547,702	\$556,980	0.000	\$17,753	5.100	\$246,834	\$262,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$837,615
Operating & Equipment																	
Operating	0.000	\$196,278	\$217,361	0.000	\$1,345	0.000	\$4,889	\$24,614	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$243,320
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$54,821	\$69,909	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,909
Expenditure Totals	9.900	\$743,980	\$774,341	0.000	\$19,098	5.100	\$306,544	\$357,405	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.000	\$1,150,844

**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).*

Tuesday, August 21, 2007

2006-2007 Annual Summary

Dept Name: UNIVERSITY POLICE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$25,029
Departmental Awards	4	\$25,029

data as of: Wednesday, August 15, 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: 27 - Auxiliary Services</i>																	
<i>Department: 3450 - University Police</i>																	
Revenue/Additions & Transfer Ins			\$686,303		\$57,287		\$342,058	\$348,505		\$0		\$0		\$0		\$0	\$1,092,095
Expenditures																	
Personnel																	
Support Staff	8.901	\$371,349	\$399,686	0.000	\$13,942	4.937	\$151,521	\$153,114	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.838	\$566,742
Other Support Staff	0.000	\$0	\$162	0.000	\$0	0.000	\$0	\$14,658	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,820
Fringe Benefits	0.000	\$135,054	\$135,054	0.000	\$6,157	0.000	\$72,371	\$67,202	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$208,413
Overtime	0.000	\$14,600	\$5,595	0.000	(\$297)	0.000	\$24,524	\$27,410	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,708
Personnel Totals	8.901	\$521,003	\$540,497	0.000	\$19,802	4.937	\$248,416	\$262,384	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.838	\$822,683
Operating & Equipment																	
Operating	0.000	\$152,838	\$145,807	0.000	\$29,731	0.000	\$63,209	\$65,851	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$241,389
Equipment	0.000	\$0	\$0	0.000	\$8,368	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,368
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$11,484	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,484
Expenditure Totals	8.901	\$673,841	\$686,304	0.000	\$57,901	4.937	\$311,625	\$339,719	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.838	\$1,083,924

2005-2006 Annual Summary

Dept Name: UNIVERSITY POLICE

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$19,005
Departmental Awards	5	\$39,421

data as of: Wednesday, September 20, 2006

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: 27 - Auxiliary Services</i>																		
<i>Department: 8170 - UND Police</i>																		
Revenue/Additions & Transfer Ins			\$431,645		\$132,904		\$443,275	\$427,480		\$0		\$0		\$0		\$0	\$992,029	
Expenditures																		
Personnel																		
Support Staff	9.853	\$385,164	\$380,930	1.000	\$13,541	5.177	\$142,284	\$144,383		\$0		\$0		\$0		\$0	16.030	\$538,854
Other Support Staff	0.000	\$0	\$1,769	0.000	\$0	0.000	\$0	\$11,019		\$0		\$0		\$0		\$0	0.000	\$12,788
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,141	0.000	\$68,509	\$62,245		\$0		\$0		\$0		\$0	0.000	\$68,386
Overtime	0.000		\$5,158	0.000	\$297	0.000	\$33,024	\$35,465		\$0		\$0		\$0		\$0	0.000	\$40,920
Personnel Totals	9.853	\$385,164	\$387,857	1.000	\$19,979	5.177	\$243,817	\$253,112		\$0		\$0		\$0		\$0	16.030	\$660,948
Operating & Equipment																		
Operating	0.000	\$52,445	\$43,788	0.000	\$76,283	0.000	\$163,209	\$169,611		\$5,905		\$0		\$0		\$0	0.000	\$295,587
Equipment	0.000	\$0	\$0	0.000	\$36,724	0.000	\$0	\$0		(\$28,854)		\$0		\$0		\$0	0.000	\$7,870
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$1,285		\$0		\$0		\$0		\$0	0.000	\$1,285
Expenditure Totals	9.853	\$437,609	\$431,645	1.000	\$132,986	5.177	\$407,026	\$424,008		\$0		(\$22,949)		\$0		\$0	16.030	\$965,690

2004-2005 Annual Summary

College: AUXILIARY SERVICES
Department: UND POLICE

Dept #: 8170

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$87,493
Departmental Awards	3	\$55,140

data as of: Tuesday, September 06, 2005

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: 27 - Auxiliary Services																	
Department: 8170 - UND Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$56,708		\$372,134	\$420,248		\$0	\$0		\$0	\$0		\$0	\$0	\$476,956
Expenditures																	
Personnel																	
Exec/Prof Staff	4.250	\$195,058	\$369,338	0.000	\$18,333	1.000	\$27,294	\$117,666	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$505,337
Support Staff	5.622	\$175,292	\$0	0.000	\$0	4.158	\$103,679	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.780	\$0
Other Support Staff	0.000	\$0	\$481	0.000	\$0	0.000	\$0	\$62,633	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,114
Fringe Benefits	0.000	\$0	\$0	0.000	\$7,064	0.000	\$47,582	\$53,105	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,169
Personnel Totals	9.872	\$370,350	\$369,819	0.000	\$25,397	5.158	\$178,555	\$233,404	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.030	\$628,620
Operating & Equipment																	
Operating	0.000	\$25,135	\$24,325	0.000	\$27,569	0.000	\$163,710	\$186,350	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$238,244
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$495
Expenditure Totals	9.872	\$395,485	\$394,144	0.000	\$52,966	5.158	\$342,265	\$420,249	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.030	\$867,359

2003-2004 Annual Summary

College: AUXILIARY SERVICES
Department: UND POLICE

Dept #: 8170

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$108,793
Departmental Awards	3	\$169,285

data as of: Friday, August 20, 2004

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
College: 27 - Auxiliary Services																	
Department: 8170 - UND Police																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$353,856	\$287,953		\$0	\$0		\$0	\$0	\$0	\$0		\$287,953
Expenditures																	
Personnel																	
Exec/Prof Staff	4.870	\$222,528	\$376,902	0.000	\$0	1.000	\$26,244	\$118,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.870	\$495,344
Support Staff	5.865	\$165,647	\$0	0.000	\$0	4.135	\$105,520	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$0
Other Support Staff	0.000	\$0	\$10,686	0.000	\$0	0.000	\$0	\$39,843	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,529
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,138	\$46,034	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,034
Personnel Totals	10.735	\$388,175	\$387,588	0.000	\$0	5.135	\$177,902	\$204,319	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.870	\$591,907
Operating & Equipment																	
Operating	0.000	\$111,848	\$111,848	0.000	\$0	0.000	\$162,934	\$83,634	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$195,482
Expenditure Totals	10.735	\$500,023	\$499,436	0.000	\$0	5.135	\$340,836	\$287,953	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.870	\$787,389

2002-2003 Annual Summary

College: AUXILIARY SERVICES

Department: UND POLICE

Dept #: 8170

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$75,000
Departmental Awards	1	\$5,643

data as of: Tuesday, August 19, 2003

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: 27 - Auxiliary Services</i>																	
<i>Department: 8170 - UND Police</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$408,600	\$399,148		\$0	\$0		\$0	\$0		\$0	\$0	\$399,148
Expenditures																	
Personnel																	
Exec/Prof Staff	4.870	\$212,933	\$354,135	0.000	\$0	1.000	\$25,300	\$118,188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.870	\$472,323
Support Staff	4.876	\$147,737	\$0	0.000	\$0	3.124	\$64,024	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$0
Other Support Staff	0.000	\$0	\$3,475	0.000	\$0	0.000	\$0	\$49,075	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,550
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$51,837	\$47,539	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,539
Personnel Totals	9.746	\$360,670	\$357,610	0.000	\$0	4.124	\$141,161	\$214,802	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.870	\$572,412
Operating & Equipment																	
Operating	0.000	\$11,248	\$11,248	0.000	\$0	0.000	\$164,060	\$181,890	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$193,138
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,456	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,456
Expenditure Totals	9.746	\$371,918	\$368,858	0.000	\$0	4.124	\$305,221	\$399,148	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.870	\$768,006