

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
<i>College: 9 - Medicine</i>																	
<i>Department: 8320 - SE Campus - Fargo</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$742,263		\$0		\$472,120	\$490,868		\$0	\$0		\$0	\$0		\$0	\$0	\$1,233,131
Expenditures																	
Personnel																	
Full-Time Faculty	0.160	\$33,160	\$592,892	0.000	\$0	0.000	\$0	\$41,617	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$634,509
Support Staff	2.000	\$76,719	\$76,719	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$76,719
Fringe Benefits	0.000	\$38,000	\$40,047	0.000	\$0	0.000	\$80,213	\$73,153	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$113,200
Personnel Totals	2.160	\$147,879	\$709,658	0.000	\$0	0.000	\$80,213	\$114,770	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$824,428
Operating & Equipment																	
Operating	0.000	\$36,784	\$32,605	0.000	\$0	0.000	\$23,220	\$3,171	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,776
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$367,954	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$367,954
Expenditure Totals	2.160	\$184,663	\$742,263	0.000	\$0	0.000	\$103,433	\$485,895	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$1,228,158

**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).*

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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: 9 - Medicine																	
Department: 8320 - SE Campus - Fargo																	
Revenue/Additions & Transfer Ins																	
	\$0	\$489,823		\$0		\$461,714	\$489,346		\$0	\$0		\$0	\$0	\$0	\$0	\$979,169	
Expenditures																	
Personnel																	
Full-Time Faculty	0.160	\$31,581	\$351,197	0.000	\$0	0.000	\$0	\$263,479	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$614,676
Support Staff	2.000	\$73,066	\$73,066	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$73,066
Fringe Benefits	0.000	\$35,000	\$34,931	0.000	\$0	0.000	\$80,213	\$83,004	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,935
Personnel Totals	2.160	\$139,647	\$459,194	0.000	\$0	0.000	\$80,213	\$346,483	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$805,677
Operating & Equipment																	
Operating	0.000	\$33,952	\$30,629	0.000	\$0	0.000	\$13,220	\$3,205	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,834
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$134,646	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$134,646
Expenditure Totals	2.160	\$173,599	\$489,823	0.000	\$0	0.000	\$93,433	\$484,334	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$974,157

**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
College: 9 - Medicine																	
Department: 8320 - SE Campus - Fargo																	
Revenue/Additions & Transfer Ins		\$0	\$371,252		\$0		\$447,116	\$478,337		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	0.160	\$30,077	\$236,674	0.000	\$0	0.000	\$0	\$361,665	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$598,339
Support Staff	2.000	\$71,420	\$69,604	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$69,604
Fringe Benefits	0.000	\$33,500	\$33,805	0.000	\$0	0.000	\$82,935	\$86,531	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$120,336
Personnel Totals	2.160	\$134,997	\$340,083	0.000	\$0	0.000	\$82,935	\$448,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$788,279
Operating & Equipment																	
Operating	0.000	\$31,102	\$31,169	0.000	\$0	0.000	\$13,220	\$2,137	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,306
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$22,875	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,875
Expenditure Totals	2.160	\$166,099	\$371,252	0.000	\$0	0.000	\$96,155	\$473,208	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$844,460

**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
College: 9 - Medicine																	
Department: 8320 - SE Campus - Fargo																	
Revenue/Additions & Transfer Ins																	
	\$0	\$521,623		\$0		\$443,059	\$441,147		\$0	\$0		\$0	\$0		\$0	\$0	\$962,770
Expenditures																	
Personnel																	
Full-Time Faculty	0.160	\$28,645	\$391,056	0.000	\$0	0.000	\$0	\$169,816	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$560,872
Support Staff	2.000	\$67,674	\$67,674	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$67,674
Fringe Benefits	0.000	\$31,600	\$31,073	0.000	\$0	0.000	\$67,935	\$75,133	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$106,206
Personnel Totals	2.160	\$127,919	\$489,803	0.000	\$0	0.000	\$67,935	\$244,949	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$734,752
Operating & Equipment																	
Operating	0.000	\$35,102	\$31,820	0.000	\$0	0.000	\$10,220	\$2,441	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,261
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,300	\$190,688	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$190,688
Expenditure Totals	2.160	\$163,021	\$521,623	0.000	\$0	0.000	\$102,455	\$438,078	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$959,701

**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: 9 - Medicine</i>																	
<i>Department: 8320 - SE Campus - Fargo</i>																	
Revenue/Additions & Transfer Ins			\$528,078		\$0		\$406,070	\$335,567		\$0		\$0		\$0		\$0	\$863,645
Expenditures																	
Personnel																	
Full-Time Faculty	0.160	\$27,811	\$401,706	0.000	\$0	0.000	\$0	\$31,253	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$432,959
Support Staff	2.000	\$65,536	\$65,536	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$65,536
Fringe Benefits	0.000	\$30,173	\$29,528	0.000	\$0	0.000	\$62,935	\$53,218	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,746
Overtime	0.000		\$70	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$70
Personnel Totals	2.160	\$123,520	\$496,840	0.000	\$0	0.000	\$62,935	\$84,471	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$581,311
Operating & Equipment																	
Operating	0.000	\$31,102	\$31,238	0.000	\$0	0.000	\$5,220	\$1,466	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,704
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,300	\$245,637	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$245,637
Expenditure Totals	2.160	\$154,622	\$528,078	0.000	\$0	0.000	\$92,455	\$331,574	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.160	\$859,652

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	
College: 9 - Medicine																		
Department: 9112 - Southeast Campus-Fargo																		
Revenue/Additions & Transfer Ins			\$314,242		\$0		\$399,160	\$323,627		\$0	\$0		\$0	\$0		\$0	\$0	\$637,869
Expenditures																		
Personnel																		
Full-Time Faculty	0.120	\$26,741	\$222,091	0.000	\$0	0.000	\$0	\$255,058	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.120	\$477,149	
Support Staff	2.000	\$62,722	\$62,722	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$62,722	
Fringe Benefits	0.000		\$3	0.000	\$0	0.000	\$58,135	\$53,488	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,491	
Personnel Totals	2.120	\$89,463	\$284,816	0.000	\$0	0.000	\$58,135	\$308,546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$593,362	
Operating & Equipment																		
Operating	0.000	\$30,602	\$29,425	0.000	\$0	0.000	\$4,620	\$2,993	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,418	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$10,466	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,466	
Expenditure Totals	2.120	\$120,065	\$314,241	0.000	\$0	0.000	\$62,755	\$322,005	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$636,246	

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: 9 - Medicine																	
Department: 9112 - Southeast Campus-Fargo																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$247,340	\$317,206		\$0	\$0		\$0	\$0	\$0	\$0		\$317,206
Expenditures																	
Personnel																	
Full-Time Faculty	0.120	\$25,468	\$25,468	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.120	\$25,468
Part-Time Faculty	0.000	\$0	\$133,875	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$133,875
Other Faculty	0.000	\$0	\$223,740	0.000	\$0	0.000	\$0	\$61,621	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$285,361
Exec/Prof Staff	1.000	\$37,060	\$60,091	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$60,091
Support Staff	1.000	\$23,031	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$28,135	\$47,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,489
Personnel Totals	2.120	\$85,559	\$443,174	0.000	\$0	0.000	\$28,135	\$109,110	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$552,284
Operating & Equipment																	
Operating	0.000	\$29,102	\$29,341	0.000	\$0	0.000	\$220	\$6,947	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,288
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$204,535	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$204,535
Expenditure Totals	2.120	\$114,661	\$472,515	0.000	\$0	0.000	\$28,355	\$320,592	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$793,107

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: 9 - Medicine																	
Department: 9112 - Southeast Campus-Fargo																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$225,916	\$285,678		\$0	\$0		\$0	\$0	\$0	\$0	\$285,678	
Expenditures																	
Personnel																	
Full-Time Faculty	0.120	\$24,255	\$24,255	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.120	\$24,255
Part-Time Faculty	0.000	\$0	\$127,500	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$127,500
Other Faculty	0.000	\$0	\$245,886	0.000	\$0	0.000	\$0	\$28,085	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$273,971
Exec/Prof Staff	1.000	\$35,060	\$56,990	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$56,990
Support Staff	1.000	\$23,000	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$20,135	\$24,499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,499
Personnel Totals	2.120	\$82,315	\$454,631	0.000	\$0	0.000	\$20,135	\$52,584	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$507,215
Operating & Equipment																	
Operating	0.000	\$29,102	\$27,878	0.000	\$0	0.000	\$200	\$1,232	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,110
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$229,702	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$229,702
Expenditure Totals	2.120	\$111,417	\$482,509	0.000	\$0	0.000	\$20,335	\$283,518	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$766,027

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: 9 - Medicine</i>																	
<i>Department: 9112 - Southeast Campus-Fargo</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$214,193	\$288,544		\$0	\$0		\$0	\$0		\$0	\$0	\$288,544
Expenditures																	
Personnel																	
Full-Time Faculty	0.120	\$23,100	\$23,100	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.120	\$23,100
Part-Time Faculty	0.000	\$0	\$129,700	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$129,700
Other Faculty	0.000	\$0	\$247,601	0.000	\$0	0.000	\$0	\$26,216	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$273,817
Exec/Prof Staff	1.000	\$33,075	\$53,425	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$53,425
Support Staff	1.000	\$20,688	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$518	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$518
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$20,135	\$17,830	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,830
Personnel Totals	2.120	\$76,863	\$454,344	0.000	\$0	0.000	\$20,135	\$44,046	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$498,390
Operating & Equipment																	
Operating	0.000	\$29,102	\$26,865	0.000	\$0	0.000	\$0	\$1,210	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,075
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$241,851	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$241,851
Expenditure Totals	2.120	\$105,965	\$481,209	0.000	\$0	0.000	\$20,135	\$287,107	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$768,316