

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: 0 - Not Defined																	
Department: 5315 - UND Radio																	
Revenue/Additions & Transfer Ins	\$0	\$33,394		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$33,394
Expenditures Personnel																	
Support Staff	0.295	\$22,047	\$23,588	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.295	\$23,588
Fringe Benefits	0.000	\$7,013	\$7,013	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,013
Personnel Totals	0.295	\$29,060	\$30,601	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.295	\$30,601
Operating & Equipment																	
Operating	0.000	\$14,181	\$2,793	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,793
Expenditure Totals	0.295	\$43,241	\$33,394	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.295	\$33,394

**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).*

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: 0 - Not Defined																	
Department: 5315 - UND Radio																	
Revenue/Additions & Transfer Ins																	
	\$0	\$39,859		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$39,859
Expenditures																	
Personnel																	
Support Staff	0.298	\$20,997	\$21,155	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.298	\$21,155
Fringe Benefits	0.000	\$6,215	\$6,215	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,215
Personnel Totals	0.298	\$27,212	\$27,370	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.298	\$27,370
Operating & Equipment																	
Operating	0.000	\$15,652	\$12,489	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,489
Expenditure Totals	0.298	\$42,864	\$39,859	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.298	\$39,859

**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: 0 - Not Defined																	
Department: 5315 - UND Radio																	
Revenue/Additions & Transfer Ins	\$0	\$39,609		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$39,609
Expenditures Personnel																	
Support Staff	0.249	\$17,739	\$17,861	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.249	\$17,861
Fringe Benefits	0.000	\$5,207	\$5,207	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,207
Personnel Totals	0.249	\$22,946	\$23,068	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.249	\$23,068
Operating & Equipment																	
Operating	0.000	\$16,542	\$16,541	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,541
Expenditure Totals	0.249	\$39,488	\$39,609	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.249	\$39,609

**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: 5315 - UND Radio</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$37,015		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$37,015
Expenditures																	
Personnel																	
Support Staff	0.243	\$16,184	\$16,290	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.243	\$16,290
Fringe Benefits	0.000	\$4,596	\$4,596	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,596
Personnel Totals	0.243	\$20,780	\$20,886	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.243	\$20,886
Operating & Equipment																	
Operating	0.000	\$19,179	\$16,129	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,129
Expenditure Totals	0.243	\$39,959	\$37,015	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.243	\$37,015

**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: 5315 - UND Radio</i>																	
Revenue/Additions & Transfer Ins			\$36,740		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$36,740
Expenditures Personnel																	
Support Staff	0.247	\$15,713	\$15,823	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.247	\$15,823
Fringe Benefits	0.000	\$4,446	\$4,446	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,446
Personnel Totals	0.247	\$20,159	\$20,269	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.247	\$20,269
Operating & Equipment																	
Operating	0.000	\$16,598	\$16,471	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,471
Expenditure Totals	0.247	\$36,757	\$36,740	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.247	\$36,740

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: 9104 - UND Radio</i>																	
Revenue/Additions & Transfer Ins		\$27,842			\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$27,842
Expenditures Personnel																	
Support Staff	0.000	\$0	\$14,665	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,665
Personnel Totals	0.000	\$0	\$14,665	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,665
Operating & Equipment																	
Operating	0.000	\$17,719	\$13,176	0.000	\$0	0.000	\$0	\$0		\$10,320	0.000	\$0	\$0	\$0	\$0	0.000	\$23,496
Expenditure Totals	0.000	\$17,719	\$27,841	0.000	\$0	0.000	\$0	\$0	\$0	\$10,320	0.000	\$0	\$0	\$0	\$0	0.000	\$38,161

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 9104 - UND Radio</i>																	
Expenditures Personnel																	
Exec/Prof Staff	0.000	\$0	\$10,145	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,145
Personnel Totals	0.000	\$0	\$10,145	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,145
Operating & Equipment																	
Operating	0.000	\$25,298	\$25,298	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,298
Expenditure Totals	0.000	\$25,298	\$35,443	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,443

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: 9104 - UND Radio</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$84,166	\$2,846		\$0	\$0		\$0	\$0	\$0	\$0		\$2,846
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$36,108	0.000	\$0	1.000	\$29,260	\$3,181	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$39,289
Other Support Staff	0.000	\$0	\$6,059	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,059
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$27,636	\$1,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,187
Personnel Totals	0.000	\$0	\$42,167	0.000	\$0	1.000	\$56,896	\$4,368	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$46,535
Operating & Equipment																	
Operating	0.000	\$36,819	\$36,553	0.000	\$0	0.000	\$29,761	(\$216)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,337
Expenditure Totals	0.000	\$36,819	\$78,720	0.000	\$0	1.000	\$86,657	\$4,152	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$82,872

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: 9104 - UND Radio</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$65,051	\$47,524		\$0	\$0		\$0	\$0		\$0	\$0	\$47,524
Expenditures																	
Personnel																	
Exec/Prof Staff	0.500	\$20,427	\$20,427	0.000	\$0	2.000	\$55,840	\$85,207	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.500	\$105,634
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$19,475	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,470	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,470
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$25,871	\$30,167	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,167
Personnel Totals	0.500	\$20,427	\$20,427	0.000	\$0	3.000	\$101,186	\$116,844	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$137,271
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$28,237	\$24,379	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,379
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,000	\$8,006	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,006
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,700	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,700
Expenditure Totals	0.500	\$20,427	\$20,427	0.000	\$0	3.000	\$131,423	\$153,929	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$174,356