

# 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: 0 - Not Defined</i>																	
<i>Department: 5310 - Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$268,542		\$0		\$70,169	\$78,841		\$0	\$0	\$309,706	\$295,335	\$0	\$0		\$642,718	
Expenditures																	
Personnel																	
Support Staff	2.939	\$177,510	\$177,510	0.000	\$0	1.023	\$46,315	\$46,315	\$0	\$0	3.743	\$197,052	\$197,641	\$0	\$0	7.705	\$421,466
Fringe Benefits	0.000	\$59,517	\$59,517	0.000	\$0	0.000	\$17,998	\$17,782	\$0	\$0	0.000	\$68,626	\$70,229	\$0	\$0	0.000	\$147,528
<b>Personnel Totals</b>	<b>2.939</b>	<b>\$237,027</b>	<b>\$237,027</b>	<b>0.000</b>	<b>\$0</b>	<b>1.023</b>	<b>\$64,313</b>	<b>\$64,097</b>	<b>\$0</b>	<b>\$0</b>	<b>3.743</b>	<b>\$265,678</b>	<b>\$267,870</b>	<b>\$0</b>	<b>\$0</b>	<b>7.705</b>	<b>\$568,994</b>
Operating & Equipment																	
Operating	0.000	\$31,515	\$31,515	0.000	\$0	0.000	\$43,468	\$7,435	\$0	\$0	0.000	\$21,615	\$11,079	\$0	\$0	0.000	\$50,029
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,200	\$28,401	\$0	\$0	0.000	\$28,401
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,000	\$19,108	\$0	\$0	0.000	\$19,108
<b>Expenditure Totals</b>	<b>2.939</b>	<b>\$268,542</b>	<b>\$268,542</b>	<b>0.000</b>	<b>\$0</b>	<b>1.023</b>	<b>\$107,781</b>	<b>\$71,532</b>	<b>\$0</b>	<b>\$0</b>	<b>3.743</b>	<b>\$342,493</b>	<b>\$326,458</b>	<b>\$0</b>	<b>\$0</b>	<b>7.705</b>	<b>\$666,532</b>

*\*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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5310 - Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$252,648		\$0		\$95,377	\$103,172		\$0	\$0		\$297,522	\$281,936		\$0	\$0	\$637,756
Expenditures																	
Personnel																	
Support Staff	2.956	\$169,057	\$168,705	0.000	\$0	1.114	\$48,201	\$44,903	\$0	\$0	3.632	\$181,324	\$177,149	\$0	\$0	7.702	\$390,757
Fringe Benefits	0.000	\$52,428	\$52,428	0.000	\$0	0.000	\$17,604	\$16,051	\$0	\$0	0.000	\$60,583	\$58,818	\$0	\$0	0.000	\$127,297
<b>Personnel Totals</b>	<b>2.956</b>	<b>\$221,485</b>	<b>\$221,133</b>	<b>0.000</b>	<b>\$0</b>	<b>1.114</b>	<b>\$65,805</b>	<b>\$60,954</b>	<b>\$0</b>	<b>\$0</b>	<b>3.632</b>	<b>\$241,907</b>	<b>\$235,967</b>	<b>\$0</b>	<b>\$0</b>	<b>7.702</b>	<b>\$518,054</b>
Operating & Equipment																	
Operating	0.000	\$31,515	\$31,515	0.000	\$0	0.000	\$93,768	\$69,800	\$0	\$0	0.000	\$36,615	\$40,266	\$0	\$0	0.000	\$141,581
Equipment	0.000	\$0	\$0	0.000	\$3,750	0.000	\$0	\$0	\$0	\$0	0.000	\$29,757	\$0	\$0	\$0	0.000	\$3,750
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$20,000	\$20,000	\$0	\$0	0.000	\$17,000	\$8,800	\$0	\$0	0.000	\$28,800
<b>Expenditure Totals</b>	<b>2.956</b>	<b>\$253,000</b>	<b>\$252,648</b>	<b>0.000</b>	<b>\$3,750</b>	<b>1.114</b>	<b>\$179,573</b>	<b>\$150,754</b>	<b>\$0</b>	<b>\$0</b>	<b>3.632</b>	<b>\$325,279</b>	<b>\$285,033</b>	<b>\$0</b>	<b>\$0</b>	<b>7.702</b>	<b>\$692,185</b>

*\*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: 5310 - Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$248,170		\$3,750		\$91,993	\$146,575		\$0	\$0		\$302,262	\$306,804		\$0	\$0	\$705,299
Expenditures																	
Personnel																	
Support Staff	2.974	\$161,007	\$160,994	0.000	\$0	1.120	\$46,163	\$45,717	\$0	\$0	3.656	\$173,521	\$168,300	\$0	\$0	7.750	\$375,011
Fringe Benefits	0.000	\$50,276	\$50,276	0.000	\$0	0.000	\$17,124	\$16,384	\$0	\$0	0.000	\$62,141	\$56,937	\$0	\$0	0.000	\$123,597
<b>Personnel Totals</b>	<b>2.974</b>	<b>\$211,283</b>	<b>\$211,270</b>	<b>0.000</b>	<b>\$0</b>	<b>1.120</b>	<b>\$63,287</b>	<b>\$62,101</b>	<b>\$0</b>	<b>\$0</b>	<b>3.656</b>	<b>\$235,662</b>	<b>\$225,237</b>	<b>\$0</b>	<b>\$0</b>	<b>7.750</b>	<b>\$498,608</b>
Operating & Equipment																	
Operating	0.000	\$36,901	\$36,901	0.000	\$0	0.000	\$14,868	\$9,122	\$0	\$0	0.000	\$11,653	\$11,860	\$0	\$0	0.000	\$57,883
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,548	\$117,270	\$0	\$0	0.000	\$117,270
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,499	\$29,499	\$0	\$0	0.000	\$29,499
<b>Expenditure Totals</b>	<b>2.974</b>	<b>\$248,184</b>	<b>\$248,171</b>	<b>0.000</b>	<b>\$0</b>	<b>1.120</b>	<b>\$78,155</b>	<b>\$71,223</b>	<b>\$0</b>	<b>\$0</b>	<b>3.656</b>	<b>\$394,362</b>	<b>\$383,866</b>	<b>\$0</b>	<b>\$0</b>	<b>7.750</b>	<b>\$703,260</b>

*\*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:* UND TELEVISION

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$3,750
Departmental Awards	1	\$3,750

*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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5310 - Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$228,568		\$3,750		\$71,313	\$71,724		\$0	\$0		\$363,472	\$386,452		\$0	\$0	\$690,494
Expenditures																	
Personnel																	
Support Staff	2.258	\$129,446	\$150,999	0.000	\$0	0.961	\$38,969	\$46,941	\$0	\$0	3.538	\$156,356	\$156,561	\$0	\$0	6.757	\$354,501
Fringe Benefits	0.000	\$46,054	\$46,054	0.000	\$0	0.000	\$15,828	\$16,145	\$0	\$0	0.000	\$54,414	\$52,045	\$0	\$0	0.000	\$114,244
<b>Personnel Totals</b>	<b>2.258</b>	<b>\$175,500</b>	<b>\$197,053</b>	<b>0.000</b>	<b>\$0</b>	<b>0.961</b>	<b>\$54,797</b>	<b>\$63,086</b>	<b>\$0</b>	<b>\$0</b>	<b>3.538</b>	<b>\$210,770</b>	<b>\$208,606</b>	<b>\$0</b>	<b>\$0</b>	<b>6.757</b>	<b>\$468,745</b>
Operating & Equipment																	
Operating	0.000	\$31,515	\$31,515	0.000	\$0	0.000	\$21,968	\$14,705	\$0	\$0	0.000	\$49,703	\$22,442	\$0	\$0	0.000	\$68,662
Equipment	0.000	\$0	\$0	0.000	\$3,750	0.000	\$6,874	\$9,224	\$0	\$0	0.000	\$113,989	\$30,968	\$0	\$0	0.000	\$43,942
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,427	\$50,346	\$0	\$0	0.000	\$50,346
<b>Expenditure Totals</b>	<b>2.258</b>	<b>\$207,015</b>	<b>\$228,568</b>	<b>0.000</b>	<b>\$3,750</b>	<b>0.961</b>	<b>\$83,639</b>	<b>\$87,015</b>	<b>\$0</b>	<b>\$0</b>	<b>3.538</b>	<b>\$400,889</b>	<b>\$312,362</b>	<b>\$0</b>	<b>\$0</b>	<b>6.757</b>	<b>\$631,695</b>

*\*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

*Dept Name:* UND TELEVISION

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$7,500
Departmental Awards	1	\$3,750

*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: 0 - Not Defined</i>																		
<i>Department: 5310 - Television</i>																		
Revenue/Additions & Transfer Ins			\$232,713		\$0		\$61,247	\$72,879		\$0	\$0		\$237,575	\$254,398		\$0	\$0	\$559,990
Expenditures																		
Personnel																		
Support Staff	2.998	\$148,874	\$145,376	0.000	\$0	1.010	\$37,354	\$33,857	\$0	\$0	3.745	\$152,579	\$152,062	\$0	\$0	7.753	\$331,295	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$50	\$0	\$0	0.000	\$50	
Fringe Benefits	0.000	\$44,275	\$44,275	0.000	\$0	0.000	\$12,585	\$11,390	\$0	\$0	0.000	\$52,672	\$51,308	\$0	\$0	0.000	\$106,973	
<b>Personnel Totals</b>	<b>2.998</b>	<b>\$193,149</b>	<b>\$189,651</b>	<b>0.000</b>	<b>\$0</b>	<b>1.010</b>	<b>\$49,939</b>	<b>\$45,247</b>	<b>\$0</b>	<b>\$0</b>	<b>3.745</b>	<b>\$205,251</b>	<b>\$203,420</b>	<b>\$0</b>	<b>\$0</b>	<b>7.753</b>	<b>\$438,318</b>	
Operating & Equipment																		
Operating	0.000	\$31,465	\$33,063	0.000	\$0	0.000	\$9,200	\$15,818	\$0	\$0	0.000	\$35,954	\$29,183	\$0	\$0	0.000	\$78,064	
Equipment	0.000	\$10,000	\$10,000	0.000	\$0	0.000	\$5,374	\$5,302	\$0	\$0	0.000	\$25,140	\$7,578	\$0	\$0	0.000	\$22,880	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$375	\$0	\$0	0.000	(\$6,327)	\$14,891	\$0	\$0	0.000	\$15,266	
<b>Expenditure Totals</b>	<b>2.998</b>	<b>\$234,614</b>	<b>\$232,714</b>	<b>0.000</b>	<b>\$0</b>	<b>1.010</b>	<b>\$64,513</b>	<b>\$66,742</b>	<b>\$0</b>	<b>\$0</b>	<b>3.745</b>	<b>\$260,018</b>	<b>\$255,072</b>	<b>\$0</b>	<b>\$0</b>	<b>7.753</b>	<b>\$554,528</b>	

# 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: 7 - UND Television</i>																		
Revenue/Additions & Transfer Ins			\$174,663		\$0		\$64,476	\$62,411		\$0	\$0		\$240,863	\$177,874		\$0	\$0	\$414,948
Expenditures																		
Personnel																		
Support Staff	3.202	\$153,699	\$143,148	0.000	\$0	0.990	\$34,737	\$35,008	\$0	\$0	3.807	\$150,208	\$145,306	\$0	\$0	7.999	\$323,462	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$100	\$0	\$0	0.000	\$100	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$11,832	\$11,377	\$0	\$0	0.000	\$51,071	\$47,487	\$0	\$0	0.000	\$58,864	
<b>Personnel Totals</b>	<b>3.202</b>	<b>\$153,699</b>	<b>\$143,148</b>	<b>0.000</b>	<b>\$0</b>	<b>0.990</b>	<b>\$46,569</b>	<b>\$46,385</b>	<b>\$0</b>	<b>\$0</b>	<b>3.807</b>	<b>\$201,279</b>	<b>\$192,893</b>	<b>\$0</b>	<b>\$0</b>	<b>7.999</b>	<b>\$382,426</b>	
Operating & Equipment																		
Operating	0.000	\$31,515	\$31,515	0.000	\$0	0.000	\$15,935	\$13,622		\$40,299	0.000	\$27,154	(\$44,424)	\$0	\$0	0.000	\$41,012	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,200	\$10,182		(\$34,182)	0.000	\$0	\$0	\$0	\$0	0.000	(\$24,000)	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$3,261	\$0	\$0	0.000	\$13,815	\$16,308	\$0	\$0	0.000	\$19,569	
<b>Expenditure Totals</b>	<b>3.202</b>	<b>\$185,214</b>	<b>\$174,663</b>	<b>0.000</b>	<b>\$0</b>	<b>0.990</b>	<b>\$72,704</b>	<b>\$73,450</b>	<b>\$0</b>	<b>\$6,117</b>	<b>3.807</b>	<b>\$242,248</b>	<b>\$164,777</b>	<b>\$0</b>	<b>\$0</b>	<b>7.999</b>	<b>\$419,007</b>	

# 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: 7 - UND Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$7,500		\$56,930	\$53,664		\$0	\$0		\$159,929	\$178,745		\$0	\$0	\$239,909
Expenditures																	
Personnel																	
Exec/Prof Staff	2.686	\$132,503	\$137,642	0.000	\$0	0.864	\$27,106	\$25,322	\$0	\$0	3.449	\$129,851	\$141,070	\$0	\$0	6.999	\$304,034
Support Staff	0.520	\$15,284	\$0	0.000	\$0	0.018	\$537	\$0	\$0	\$0	0.461	\$13,558	\$0	\$0	\$0	0.999	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$201	\$0	\$0	0.000	\$0	\$244	\$0	\$0	0.000	\$445
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$8,845	\$9,337	\$0	\$0	0.000	\$45,891	\$47,795	\$0	\$0	0.000	\$57,132
<b>Personnel Totals</b>	<b>3.206</b>	<b>\$147,787</b>	<b>\$137,642</b>	<b>0.000</b>	<b>\$0</b>	<b>0.882</b>	<b>\$36,488</b>	<b>\$34,860</b>	<b>\$0</b>	<b>\$0</b>	<b>3.910</b>	<b>\$189,300</b>	<b>\$189,109</b>	<b>\$0</b>	<b>\$0</b>	<b>7.998</b>	<b>\$361,611</b>
Operating & Equipment																	
Operating	0.000	\$30,897	\$30,897	0.000	\$1,350	0.000	\$15,309	\$13,950	\$0	\$0	0.000	(\$48,136)	(\$32,358)	\$0	\$0	0.000	\$13,839
Equipment	0.000	\$0	\$0	0.000	\$6,150	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,652	\$0	\$0	0.000	\$7,802
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,382	\$22,435	\$0	\$0	0.000	\$22,435
<b>Expenditure Totals</b>	<b>3.206</b>	<b>\$178,684</b>	<b>\$168,539</b>	<b>0.000</b>	<b>\$7,500</b>	<b>0.882</b>	<b>\$51,797</b>	<b>\$48,810</b>	<b>\$0</b>	<b>\$0</b>	<b>3.910</b>	<b>\$160,546</b>	<b>\$180,838</b>	<b>\$0</b>	<b>\$0</b>	<b>7.998</b>	<b>\$405,687</b>

## 2003-2004 Annual Summary

College: 00  
Department: UND TELEVISION

Dept #: 0007

### Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$7,500
Departmental Awards	1	\$7,500

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
<b>College: 0 - Not Defined</b>																	
<b>Department: 7 - UND Television</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$37,762	\$28,601		\$0	\$0	\$154,630	\$196,415	\$0	\$0		\$225,016	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.899	\$98,241	\$111,921	0.000	\$0	0.648	\$22,740	\$16,224	\$0	\$0	3.452	\$124,995	\$136,683	\$0	\$0	5.999	\$264,828
Support Staff	0.512	\$13,680	\$0	0.000	\$0	0.050	\$1,340	\$0	\$0	\$0	0.438	\$11,688	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$221	\$0	\$0	0.000	\$0	\$105	\$0	\$0	0.000	\$326
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$4,440	\$4,835	\$0	\$0	0.000	\$43,629	\$42,627	\$0	\$0	0.000	\$47,462
<b>Personnel Totals</b>	<b>2.411</b>	<b>\$111,921</b>	<b>\$111,921</b>	<b>0.000</b>	<b>\$0</b>	<b>0.698</b>	<b>\$28,520</b>	<b>\$21,280</b>	<b>\$0</b>	<b>\$0</b>	<b>3.890</b>	<b>\$180,312</b>	<b>\$179,415</b>	<b>\$0</b>	<b>\$0</b>	<b>6.999</b>	<b>\$312,616</b>
Operating & Equipment																	
Operating	0.000	\$30,897	\$30,897	0.000	\$0	0.000	\$8,127	\$13,659	\$0	\$0	0.000	(\$49,564)	(\$24,427)	\$0	\$0	0.000	\$20,129
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,350	\$0	\$0	0.000	\$11,941	\$13,066	\$0	\$0	0.000	\$14,416
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,600	\$0	\$0	0.000	\$11,941	\$22,882	\$0	\$0	0.000	\$25,482
<b>Expenditure Totals</b>	<b>2.411</b>	<b>\$142,818</b>	<b>\$142,818</b>	<b>0.000</b>	<b>\$0</b>	<b>0.698</b>	<b>\$36,647</b>	<b>\$38,889</b>	<b>\$0</b>	<b>\$0</b>	<b>3.890</b>	<b>\$154,630</b>	<b>\$190,936</b>	<b>\$0</b>	<b>\$0</b>	<b>6.999</b>	<b>\$372,643</b>

## 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: 7 - UND Television</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$35,648	\$63,155		\$0	\$0	\$191,137	\$184,657	\$0	\$0		\$247,812	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.911	\$94,478	\$107,616	0.000	\$0	0.617	\$21,427	\$11,406	\$0	\$0	3.472	\$118,292	\$126,498	\$0	\$0	6.000	\$245,520
Support Staff	0.521	\$13,138	\$0	0.000	\$0	0.029	\$734	\$0	\$0	\$0	0.449	\$11,324	\$0	\$0	\$0	0.999	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$265	\$0	\$0	0.000	\$265
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$4,620	\$3,654	\$0	\$0	0.000	\$42,447	\$40,454	\$0	\$0	0.000	\$44,108
<b>Personnel Totals</b>	<b>2.432</b>	<b>\$107,616</b>	<b>\$107,616</b>	<b>0.000</b>	<b>\$0</b>	<b>0.646</b>	<b>\$26,781</b>	<b>\$15,060</b>	<b>\$0</b>	<b>\$0</b>	<b>3.921</b>	<b>\$172,063</b>	<b>\$167,217</b>	<b>\$0</b>	<b>\$0</b>	<b>6.999</b>	<b>\$289,893</b>
Operating & Equipment																	
Operating	0.000	\$22,397	\$22,404	0.000	\$0	0.000	\$16,000	\$13,970	\$0	\$0	0.000	\$3,574	(\$3,143)	\$0	\$0	0.000	\$33,231
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$9,059	\$0	\$0	0.000	\$9,059
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,000	\$0	\$0	0.000	\$10,000	\$13,710	\$0	\$0	0.000	\$18,710
<b>Expenditure Totals</b>	<b>2.432</b>	<b>\$130,013</b>	<b>\$130,020</b>	<b>0.000</b>	<b>\$0</b>	<b>0.646</b>	<b>\$42,781</b>	<b>\$34,030</b>	<b>\$0</b>	<b>\$0</b>	<b>3.921</b>	<b>\$185,637</b>	<b>\$186,843</b>	<b>\$0</b>	<b>\$0</b>	<b>6.999</b>	<b>\$350,893</b>