

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: 1294 - Family Practice - Fargo																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$42,924		\$0	\$0		\$0	\$0	\$0	\$0	\$42,924	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.750	\$115,443	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.750	\$0
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$27,095	\$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	\$21,949	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,949
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,257	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,257
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.750	\$142,538	\$23,206	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.750	\$23,206
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$5,259)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$5,259)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$13,079	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,079
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.750	\$142,538	\$31,026	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.750	\$31,026

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College: 9 - Medicine																	
Department: 1294 - Family Practice - Fargo																	
Revenue/Additions & Transfer Ins							\$1,616,843	\$1,074,947									\$1,074,947
Expenditures																	
Personnel																	
Full-Time Faculty	0.508	\$31,115	\$31,115	0.000	\$0	3.092	\$285,221	\$285,221	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$316,336
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$71,741	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,741
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$166,771	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$166,771
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.750	\$123,000	\$154,301	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.750	\$154,301
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$21,467	\$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	\$29,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,196
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$130,326	\$111,542	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,542
Personnel Totals	0.508	\$31,115	\$31,115	0.000	\$0	5.842	\$560,014	\$818,772	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.350	\$849,887
Operating & Equipment																	
Operating	0.000	\$123,093	\$120,776	0.000	\$0	0.000	\$57,360	(\$468,126)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$347,350)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$103,300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,300
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$675,000	\$683,530	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$683,530
Expenditure Totals	0.508	\$154,208	\$151,891	0.000	\$0	5.842	\$1,297,374	\$1,137,476	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.350	\$1,289,367