

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: 9 - Medicine																	
Department: 8175 - Minot CFM																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,242,864		\$21,257		\$6,021,064	\$6,352,541		\$0	\$0		\$0	\$0		\$0	\$0	\$7,616,662
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$500	7.667	\$679,253	\$1,891,771	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.667	\$1,892,271
Support Staff	0.000	\$0	\$0	0.000	\$36,837	27.750	\$993,898	\$1,154,518	\$0	\$0	0.000	\$0	\$0	\$0	\$0	27.750	\$1,191,355
Fringe Benefits	0.000	\$0	\$0	0.000	\$4,304	0.000	\$717,770	\$839,610	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$843,914
Overtime	0.000	\$0	\$0	0.000	\$38	0.000	\$5,000	\$5,210	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,248
Personnel Totals	0.000	\$0	\$0	0.000	\$41,679	35.417	\$2,395,921	\$3,891,109	\$0	\$0	0.000	\$0	\$0	\$0	\$0	35.417	\$3,932,788
Operating & Equipment																	
Operating	0.000	\$1,242,864	\$1,242,864	0.000	\$7,249	0.000	\$1,105,600	\$1,199,151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,449,264
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$9,000	\$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	\$100,000	\$197,589	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$197,589
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$920,000	\$1,010,422	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,010,422
Expenditure Totals	0.000	\$1,242,864	\$1,242,864	0.000	\$48,928	35.417	\$4,530,521	\$6,298,271	\$0	\$0	0.000	\$0	\$0	\$0	\$0	35.417	\$7,590,063

**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: MINOT CFM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	10	\$702,870
Departmental Awards	3	\$36,600

data as of: Tuesday, August 24, 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: 9 - Medicine																	
Department: 8175 - Minot CFM																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,298,564		\$4,055		\$5,735,680	\$5,925,802		\$0	\$0		\$0	\$0		\$0	\$0	\$7,228,421
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	7.667	\$644,572	\$1,800,653	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.667	\$1,800,653
Support Staff	0.000	\$0	\$0	0.000	\$0	28.550	\$978,300	\$1,075,219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	28.550	\$1,075,219
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$786,124	\$700,147	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$700,147
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,090	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,090
Personnel Totals	0.000	\$0	\$0	0.000	\$0	36.217	\$2,408,996	\$3,577,109	\$0	\$0	0.000	\$0	\$0	\$0	\$0	36.217	\$3,577,109
Operating & Equipment																	
Operating	0.000	\$1,083,680	\$1,298,564	0.000	\$4,055	0.000	\$1,080,459	\$1,143,352	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,445,971
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	\$100,000	\$236,470	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$236,470
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$911,000	\$949,171	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$949,171
Expenditure Totals	0.000	\$1,083,680	\$1,298,564	0.000	\$4,055	36.217	\$4,505,455	\$5,906,102	\$0	\$0	0.000	\$0	\$0	\$0	\$0	36.217	\$7,208,721

**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: MINOT CFM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$15,000
Departmental Awards	1	\$15,000

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: 9 - Medicine																	
Department: 8175 - Minot CFM																	
Revenue/Additions & Transfer Ins																	
		\$0	\$1,367,866		\$0		\$5,475,874	\$5,774,099		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	5.333	\$735,964	\$1,675,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.333	\$1,675,926
Support Staff	0.000	\$0	\$0	0.000	\$0	27.400	\$927,399	\$1,032,782	\$0	\$0	0.000	\$0	\$0	\$0	\$0	27.400	\$1,032,782
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$768,960	\$670,292	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$670,292
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$596	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$596
Personnel Totals	0.000	\$0	\$0	0.000	\$0	32.733	\$2,432,323	\$3,379,596	\$0	\$0	0.000	\$0	\$0	\$0	\$0	32.733	\$3,379,596
Operating & Equipment																	
Operating	0.000	\$1,081,422	\$1,367,866	0.000	\$0	0.000	\$1,052,670	\$1,076,812	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,444,678
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$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	\$136,150	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$136,150
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$942,000	\$865,043	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$865,043
Expenditure Totals	0.000	\$1,081,422	\$1,367,866	0.000	\$0	32.733	\$4,436,993	\$5,457,601	\$0	\$0	0.000	\$0	\$0	\$0	\$0	32.733	\$6,825,467

**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: 8175 - Minot CFM																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,042,287		\$0		\$5,715,437	\$5,418,784		\$0	\$0		\$0	\$0	\$0	\$0		\$6,461,071
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	6.667	\$712,880	\$1,580,904	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.667	\$1,580,904
Support Staff	0.000	\$0	\$0	0.000	\$0	31.600	\$929,780	\$940,934	\$0	\$0	0.000	\$0	\$0	\$0	\$0	31.600	\$940,934
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$691,489	\$633,326	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$633,326
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,036
Personnel Totals	0.000	\$0	\$0	0.000	\$0	38.267	\$2,334,149	\$3,161,200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	38.267	\$3,161,200
Operating & Equipment																	
Operating	0.000	\$1,042,287	\$1,042,287	0.000	\$0	0.000	\$1,000,250	\$897,445	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,939,732
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$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	\$78,780	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,780
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$735,000	\$739,859	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$739,859
Expenditure Totals	0.000	\$1,042,287	\$1,042,287	0.000	\$0	38.267	\$4,079,399	\$4,877,284	\$0	\$0	0.000	\$0	\$0	\$0	\$0	38.267	\$5,919,571

**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: MINOT CFM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$1,280,800
Departmental Awards		

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
College: 9 - Medicine																	
Department: 8175 - Minot CFM																	
Revenue/Additions & Transfer Ins			\$498,526		\$0		\$5,441,526	\$3,737,614		\$0		\$0		\$0		\$0	\$4,236,140
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	7.365	\$666,500	\$1,871,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.365	\$1,871,444
Support Staff	0.000	\$0	\$0	0.000	\$0	26.564	\$734,858	\$868,252	\$0	\$0	0.000	\$0	\$0	\$0	\$0	26.564	\$868,252
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$60,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,345
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$764,000	\$700,263	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$700,263
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$10,949	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,949
Personnel Totals	0.000	\$0	\$0	0.000	\$0	33.929	\$2,165,358	\$3,511,253	\$0	\$0	0.000	\$0	\$0	\$0	\$0	33.929	\$3,511,253
Operating & Equipment																	
Operating	0.000	\$498,526	\$498,526	0.000	\$0	0.000	\$1,007,200	\$1,056,903	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,555,429
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$45,000	\$6,699	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,699
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$62,587	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$62,587
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$500,000	(\$1,936)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,936)
Expenditure Totals	0.000	\$498,526	\$498,526	0.000	\$0	33.929	\$3,717,558	\$4,635,506	\$0	\$0	0.000	\$0	\$0	\$0	\$0	33.929	\$5,134,032

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: 1295 - Family Practice - Minot																	
Revenue/Additions & Transfer Ins																	
		\$479,352			\$0		\$5,139,352	\$3,760,219		\$4,300		\$0	\$0		\$0	\$0	\$4,243,871
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	9.600	\$948,000	\$1,992,453	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.600	\$1,992,453
Support Staff	0.000	\$0	\$0	0.000	\$0	25.400	\$652,838	\$710,462	\$0	\$0	0.000	\$0	\$0	\$0	\$0	25.400	\$710,462
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$202,080	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$202,080
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$596,238	\$659,805	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$659,805
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$8,583	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,583
Personnel Totals	0.000	\$0	\$0	0.000	\$0	35.000	\$2,197,076	\$3,573,383	\$0	\$0	0.000	\$0	\$0	\$0	\$0	35.000	\$3,573,383
Operating & Equipment																	
Operating	0.000	\$479,352	\$479,352	0.000	\$0	0.000	\$1,016,734	\$809,118	\$26,177		0.000	\$0	\$0	\$0	\$0	0.000	\$1,314,647
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$40,000	\$14,500	(\$14,500)		0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$77,160	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,160
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$150,000	(\$121,922)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$121,922)
Expenditure Totals	0.000	\$479,352	\$479,352	0.000	\$0	35.000	\$3,403,810	\$4,352,239	\$0	\$11,677	0.000	\$0	\$0	\$0	\$0	35.000	\$4,843,268

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: 1295 - Family Practice - Minot																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$3,995,390	\$3,489,900		\$0	\$0		\$0	\$0	\$0	\$0	\$3,489,900	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	6.000	\$677,042	\$762,042	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$762,042
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$419,109	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$419,109
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$772,548	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$772,548
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	8.600	\$281,223	\$609,186	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.600	\$609,186
Support Staff	0.000	\$0	\$0	0.000	\$0	14.500	\$312,517	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.500	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$83,874	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,874
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$463,111	\$532,185	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$532,185
Personnel Totals	0.000	\$0	\$0	0.000	\$0	29.100	\$1,733,893	\$3,178,944	\$0	\$0	0.000	\$0	\$0	\$0	\$0	29.100	\$3,178,944
Operating & Equipment																	
Operating	0.000	\$465,390	\$465,390	0.000	\$0	0.000	\$874,349	\$458,480	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$923,870
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$55,000	\$50,628	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,628
Expenditure Totals	0.000	\$465,390	\$465,390	0.000	\$0	29.100	\$2,663,242	\$3,688,052	\$0	\$0	0.000	\$0	\$0	\$0	\$0	29.100	\$4,153,442

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: 1295 - Family Practice - Minot																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$3,386,770	\$3,125,109		\$0	\$0		\$0	\$0	\$0	\$0	\$3,125,109	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	6.000	\$645,210	\$579,590	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$579,590
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$383,211	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$383,211
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$744,170	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$744,170
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	9.600	\$304,042	\$571,604	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.600	\$571,604
Support Staff	0.000	\$0	\$0	0.000	\$0	13.500	\$283,812	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$98,811	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,811
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$440,000	\$438,312	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$438,312
Personnel Totals	0.000	\$0	\$0	0.000	\$0	29.100	\$1,673,064	\$2,815,698	\$0	\$0	0.000	\$0	\$0	\$0	\$0	29.100	\$2,815,698
Operating & Equipment																	
Operating	0.000	\$451,830	\$445,203	0.000	\$0	0.000	\$831,875	\$517,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$962,303
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$20,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	0.000	\$451,830	\$445,203	0.000	\$0	29.100	\$2,524,939	\$3,332,798	\$0	\$0	0.000	\$0	\$0	\$0	\$0	29.100	\$3,778,001

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: 1295 - Family Practice - Minot</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$3,414,445	\$2,981,582		\$0	\$0		\$0	\$0	\$0	\$0	\$2,981,582	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	6.000	\$627,715	\$552,229	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$552,229
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$428,659	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$428,659
Other Faculty	0.000	\$0	\$191,414	0.000	\$0	0.000	\$0	\$330,956	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$522,370
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	6.600	\$213,344	\$489,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.600	\$489,824
Support Staff	0.000	\$0	\$0	0.000	\$0	10.700	\$211,084	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.700	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$121,561	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,561
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$384,360	\$405,696	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$405,696
Personnel Totals	0.000	\$0	\$191,414	0.000	\$0	23.300	\$1,436,503	\$2,328,925	\$0	\$0	0.000	\$0	\$0	\$0	\$0	23.300	\$2,520,339
Operating & Equipment																	
Operating	0.000	\$434,445	\$391,001	0.000	\$0	0.000	\$799,250	\$524,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$915,169
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$35,000	\$34,695	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,695
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$191,414	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$191,414
Expenditure Totals	0.000	\$434,445	\$582,415	0.000	\$0	23.300	\$2,270,753	\$3,079,202	\$0	\$0	0.000	\$0	\$0	\$0	\$0	23.300	\$3,661,617