

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: 8310 - SW Campus - Bismarck</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$424,396		\$0		\$16,000	\$15,363		\$0	\$0		\$0	\$0		\$0	\$0	\$439,759
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$152,145	\$152,145	0.000	\$0	0.000	\$0	\$9,350	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$161,495
Support Staff	3.000	\$102,523	\$108,018	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$108,018
Fringe Benefits	0.000	\$75,000	\$82,105	0.000	\$0	0.000	\$900	\$766	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,871
Personnel Totals	4.333	\$329,668	\$342,268	0.000	\$0	0.000	\$900	\$10,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$352,384
Operating & Equipment																	
Operating	0.000	\$82,831	\$82,128	0.000	\$0	0.000	\$9,441	\$5,175	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,303
Expenditure Totals	4.333	\$412,499	\$424,396	0.000	\$0	0.000	\$10,341	\$15,291	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$439,687

**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: 9 - Medicine</i>																	
<i>Department: 8310 - SW Campus - Bismarck</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$391,140		\$0		\$18,069	\$10,347		\$0	\$0		\$0	\$0		\$0	\$0	\$401,487
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$144,900	\$144,900	0.000	\$0	0.000	\$0	\$4,750	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$149,650
Support Staff	3.000	\$97,641	\$101,549	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$101,549
Fringe Benefits	0.000	\$72,000	\$72,174	0.000	\$0	0.000	\$650	\$377	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,551
Personnel Totals	4.333	\$314,541	\$318,623	0.000	\$0	0.000	\$650	\$5,127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$323,750
Operating & Equipment																	
Operating	0.000	\$72,501	\$72,517	0.000	\$0	0.000	\$15,313	\$5,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,704
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$168
Expenditure Totals	4.333	\$387,042	\$391,140	0.000	\$0	0.000	\$15,963	\$10,482	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$401,622

**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: 8310 - SW Campus - Bismarck																	
Revenue/Additions & Transfer Ins																	
	\$0	\$360,951		\$0		\$5,000	\$5,000		\$0	\$0		\$0	\$0	\$0	\$0		\$365,951
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$138,000	\$138,000	0.000	\$0	0.000	\$0	\$7,505	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$145,505
Support Staff	2.000	\$90,849	\$88,935	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$88,935
Fringe Benefits	0.000	\$65,500	\$67,126	0.000	\$0	0.000	\$602	\$600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,726
Personnel Totals	3.333	\$294,349	\$294,061	0.000	\$0	0.000	\$602	\$8,105	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$302,166
Operating & Equipment																	
Operating	0.000	\$68,501	\$66,890	0.000	\$0	0.000	\$4,400	\$10	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,900
Expenditure Totals	3.333	\$362,850	\$360,951	0.000	\$0	0.000	\$5,002	\$8,115	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$369,066

**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: 9 - Medicine</i>																	
<i>Department: 8310 - SW Campus - Bismarck</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$330,992		\$0		\$18,276	\$5,000		\$0	\$0		\$0	\$0	\$0	\$0		\$335,992
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$128,750	\$128,750	0.000	\$0	0.000	\$0	\$2,950	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$131,700
Support Staff	2.000	\$61,920	\$78,004	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$78,004
Fringe Benefits	0.000	\$53,700	\$56,311	0.000	\$0	0.000	\$500	\$242	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,553
Personnel Totals	3.333	\$244,370	\$263,065	0.000	\$0	0.000	\$500	\$3,192	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$266,257
Operating & Equipment																	
Operating	0.000	\$66,501	\$67,926	0.000	\$0	0.000	\$6,722	\$205	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,131
Expenditure Totals	3.333	\$310,871	\$330,991	0.000	\$0	0.000	\$7,222	\$3,397	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$334,388

**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: SOUTHWEST CAMPUS-BISMARCK

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$31,500
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: 8310 - SW Campus - Bismarck																	
Revenue/Additions & Transfer Ins			\$304,733		\$0		\$10,000	\$5,040		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$125,000	\$125,000	0.000	\$0	0.000	\$0	\$5,375	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$130,375
Support Staff	2.000	\$59,189	\$60,853	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$60,853
Other Support Staff	0.000	\$0	\$2,278	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,278
Fringe Benefits	0.000	\$49,772	\$48,822	0.000	\$0	0.000	\$500	\$435	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,257
Personnel Totals	3.333	\$233,961	\$236,953	0.000	\$0	0.000	\$500	\$5,810	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$242,763
Operating & Equipment																	
Operating	0.000	\$68,501	\$67,779	0.000	\$0	0.000	\$6,000	\$236	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,015
Expenditure Totals	3.333	\$302,462	\$304,732	0.000	\$0	0.000	\$6,500	\$6,046	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.333	\$310,778

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: 9 - Medicine</i>																		
<i>Department: 9111 - Southwest Campus-Bismarck</i>																		
Revenue/Additions & Transfer Ins			\$235,379		\$0		\$5,000	\$5,000		\$0	\$0		\$0	\$0		\$0	\$0	\$240,379
Expenditures Personnel																		
Full-Time Faculty	0.600	\$60,000	\$115,000	0.000	\$0	0.000	\$0	\$6,900	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$121,900	
Support Staff	2.000	\$56,912	\$56,912	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$56,912	
Fringe Benefits	0.000		\$4	0.000	\$0	0.000	\$1,000	\$571	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$575	
Personnel Totals	2.600	\$116,912	\$171,916	0.000	\$0	0.000	\$1,000	\$7,471	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$179,387	
Operating & Equipment																		
Operating	0.000	\$65,501	\$63,463	0.000	\$0	0.000	\$300	\$151		\$2,147	0.000	\$0	\$0	\$0	\$0	0.000	\$65,761	
Expenditure Totals	2.600	\$182,413	\$235,379	0.000	\$0	0.000	\$1,300	\$7,622	\$0	\$2,147	0.000	\$0	\$0	\$0	\$0	2.600	\$245,148	

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: 9111 - Southwest Campus-Bismarck																	
Revenue/Additions & Transfer Ins								\$5,264									\$5,264
Expenditures																	
Personnel																	
Full-Time Faculty	0.600	\$56,779	\$56,779	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$56,779
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,725	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,725
Exec/Prof Staff	1.000	\$31,773	\$54,723	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$54,723
Support Staff	1.000	\$22,950	\$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	\$0	\$137	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137
Personnel Totals	2.600	\$111,502	\$111,502	0.000	\$0	0.000	\$0	\$1,862	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$113,364
Operating & Equipment																	
Operating	0.000	\$68,501	\$67,396	0.000	\$0	0.000	\$0	\$24	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,420
Expenditure Totals	2.600	\$180,003	\$178,898	0.000	\$0	0.000	\$0	\$1,886	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$180,784

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: 9 - Medicine</i>																	
<i>Department: 9111 - Southwest Campus-Bismarck</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$13,750		\$0	\$5,000		\$0	\$0		\$0	\$0		\$0	\$0	\$18,750
Expenditures																	
Personnel																	
Full-Time Faculty	0.600	\$54,075	\$54,075	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$54,075
Part-Time Faculty	0.000	\$0	\$0	0.000	\$13,700	0.000	\$0	\$2,450	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,150
Exec/Prof Staff	1.000	\$30,551	\$52,618	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$52,618
Support Staff	1.000	\$22,067	\$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	\$1,055	0.000	\$0	\$189	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,244
Personnel Totals	2.600	\$106,693	\$106,693	0.000	\$14,755	0.000	\$0	\$2,639	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$124,087
Operating & Equipment																	
Operating	0.000	\$70,501	\$66,251	0.000	\$571	0.000	\$0	\$165	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,987
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$741	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$741
Expenditure Totals	2.600	\$177,194	\$172,944	0.000	\$16,067	0.000	\$0	\$2,804	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$191,815

2002-2003 Annual Summary

College: MEDICINE

Department: SOUTHWEST
CAMPUS-BISMARCK

Dept #: 9111

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	2	\$12,500
Departmental Awards	2	\$12,500

data as of: Tuesday, August 19, 2003

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: 9111 - Southwest Campus-Bismarck</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$21,247		\$0	\$1,533		\$0	\$0		\$0	\$0		\$0	\$0	\$22,780
Expenditures																	
Personnel																	
Full-Time Faculty	0.600	\$51,500	\$51,500	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$51,500
Part-Time Faculty	0.000	\$0	\$0	0.000	\$17,100	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,100
Exec/Prof Staff	1.000	\$29,376	\$50,594	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$50,594
Support Staff	1.000	\$21,218	\$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	\$1,320	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,320
Personnel Totals	2.600	\$102,094	\$102,094	0.000	\$18,420	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$120,514
Operating & Equipment																	
Operating	0.000	\$65,501	\$64,327	0.000	\$772	0.000	\$0	\$500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,599
Expenditure Totals	2.600	\$167,595	\$166,421	0.000	\$19,192	0.000	\$0	\$500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$186,113

2001-2002 Annual Summary

College: MEDICINE

Department: SOUTHWEST CAMPUS-BISMARCK

Dept #: 9111

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$58,950
Departmental Awards	1	\$14,000

data as of: Monday, September 16, 2002