

North Dakota
University System

Creating a University System for the 21st Century

**Summary of
2009-2010
Annual Budgets**

July 2009

NORTH DAKOTA
UNIVERSITY SYSTEM

The Vital Link to a Brighter Future

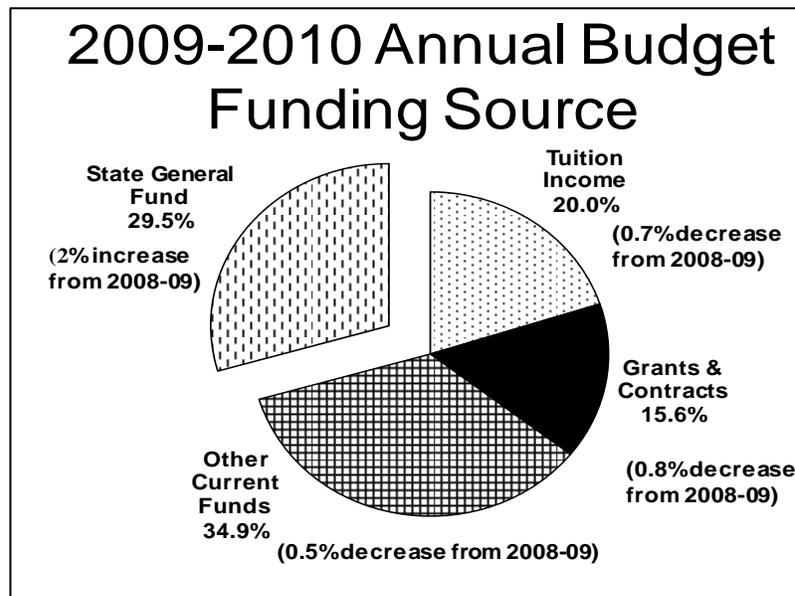
North Dakota University System 2009-10 ANNUAL BUDGET HIGHLIGHTS

The 2009-10 operating budget for the North Dakota University System is over \$1 billion. Approximately **29 percent of operations are supported by the state general fund**. The remainder of the operations of the University System are self-supporting through tuition and fees, room and board charges paid by students, and private and federal research grant and contract collections. The following chart compares the funding sources for the 2009-10 and adjusted 2008-09 operating budgets. Although all funding sources reflect increases in dollar amounts, only the general fund reflects an increase in percent of overall funding, due to the significant increase in general funds for the 2009-11 biennium, as well as limited tuition increases for the biennium.

<i>Funding Source</i>	<i>2009-10 Operating Budget</i>		<i>2008-09 Adjusted Operating Budget</i>	
	<i>Total</i>	<i>Percent of Total Operating Budget</i>	<i>Total</i>	<i>Percent of Total Operating Budget</i>
Tuition Income	\$212.94 million	20.0%	\$205.14 million	20.7%
Grants and Contracts	166.24 million	15.6%	162.79 million	16.4%
Other Current Funds	371.56 million	34.9%	350.80 million	35.4%
Subtotal	\$750.74 million	70.5%	\$718.73 million	72.5%
State General Fund	315.44 million	29.5%	271.91 million	27.5%
TOTAL	\$1.066 billion ¹	100.0%	\$990.64 million ¹	100.0%

¹/Does not include \$157.9 million budgeted for capital improvements and capital projects (including 07-09 estimated carryover) for 2009-10, and \$94.2 million budgeted for 2008-09.

A detailed summary of estimated expenditures and revenue, for all campuses and related entities, is included on pages 7-10.



Payroll Budgets

The campuses and related entities prepared their 2009-10 annual budgets in compliance with the Board's salary budget guidelines that were approved on May 14, 2009. The guidelines provided that *"campus-wide average salary increases be a minimum 5% for permanent employees beginning with the month of July 2009, unless an exemption is provided by the SBHE, and all permanent employees whose documented performance levels meet standards are eligible for a salary increase of no less than \$100 per month, or a proportionate share for part-time employees."*

The following chart includes the 2009-10 average salary increases by campus & related entities, for all eligible employees. Since the SBHE approved guidelines provided that "all employees whose documented performance levels meet standards are eligible for a salary increase, and that probationary employees are not eligible for the standard July 1 increase," employees receiving no increase due to probationary or performance issues were excluded from the calculation. Additional detail, by type of position, is provided in the analysis on pages 3-6.

2009-10 Average Salary Increase

BSC	5.2%
LRSC	5.1%
WSC	6.2%
UND	5.5%
NDSU	5.4%
NDSCS	5.0%
DSU	6.2%
MaSU	5.8%
MiSU	6.3%
VCSU	6.1%
DCB (formerly MiSU-BC)	5.3%
Forest Service	5.0%
UND School of Medicine & Health Sciences	5.4%
NDUS Office	4.7%
Upper Great Plains Transportation Institute	5.6%
Extension Service	5.3%
Northern Crops Institute	5.0%
Main Research Center	5.3%
Branch Research Centers	5.3%
Agronomy Seed Farm	5.0%
Total NDUS System Average	5.5%

**North Dakota University System
Analysis of 2009-10 Average Salary Increases
For All Eligible Employees**

**(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
North Dakota University System - System Average	
Administrative Positions	5.2%
Faculty Rank Positions	5.5%
Professional Positions	5.4%
Support Positions	5.7%
All Positions	5.5%
Bismarck State College	
Administrative Positions	4.9%
Faculty Rank Positions	5.5%
Professional Positions	5.0%
Support Positions	5.1%
All Positions	5.2%
Lake Region State College	
Administrative Positions	4.7%
Faculty Rank Positions	4.7%
Professional Positions	4.8%
Support Positions	6.4%
All Positions	5.1%
Williston State College	
Administrative Positions	5.5%
Faculty Rank Positions	5.1%
Professional Positions	7.1%
Support Positions	7.7%
All Positions	6.2%
University of North Dakota	
Administrative Positions	5.6%
Faculty Rank Positions	5.6%
Professional Positions	5.5%
Support Positions	5.5%
All Positions	5.5%
North Dakota State University	
Administrative Positions	5.1%
Faculty Rank Positions	5.5%
Professional Positions	5.2%
Support Positions	5.6%
All Positions	5.4%
ND State College of Science	
Administrative Positions	4.9%
Faculty Rank Positions	5.0%
Professional Positions	5.0%
Support Positions	5.1%
All Positions	5.0%

**North Dakota University System
Analysis of 2009-10 Average Salary Increases
For All Eligible Employees**

**(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
Dickinson State University	
Administrative Positions	5.3%
Faculty Rank Positions	6.6%
Professional Positions	5.4%
Support Positions	6.7%
All Positions	6.2%
Mayville State University	
Administrative Positions	4.8%
Faculty Rank Positions	6.2%
Professional Positions	5.2%
Support Positions	6.2%
All Positions	5.8%
Minot State University	
Administrative Positions	4.6%
Faculty Rank Positions	5.5%
Professional Positions	7.0%
Support Positions	9.5%
All Positions	6.3%
Valley City State University	
Administrative Positions	5.4%
Faculty Rank Positions	6.4%
Professional Positions	6.0%
Support Positions	6.3%
All Positions	6.1%
Dakota College at Bottineau (formerly MiSU-BC)	
Administrative Positions	4.9%
Faculty Rank Positions	5.3%
Professional Positions	5.3%
Support Positions	5.5%
All Positions	5.3%
Forest Service	
Administrative Positions	5.2%
Faculty Rank Positions	0.0%
Professional Positions	4.9%
Support Positions	4.9%
All Positions	5.0%
UND-Medical Center	
Administrative Positions	7.0%
Faculty Rank Positions	5.3%
Professional Positions	5.5%
Support Positions	5.3%
All Positions	5.4%

**North Dakota University System
Analysis of 2009-10 Average Salary Increases
For All Eligible Employees**

**(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
North Dakota University System Office	
Administrative Positions	4.4%
Faculty Rank Positions	0.0%
Professional Positions	5.3%
Support Positions	5.9%
All Positions	4.7%
Upper Great Plains Transportation Institute	
Administrative Positions	5.0%
Faculty Rank Positions	5.4%
Professional Positions	6.2%
Support Positions	5.6%
All Positions	5.6%
Extension Service	
Administrative Positions	5.3%
Faculty Rank Positions	5.3%
Professional Positions	4.7%
Support Positions	5.7%
All Positions	5.3%
Northern Crops Inst.	
Administrative Positions	5.0%
Faculty Rank Positions	0.0%
Professional Positions	5.0%
Support Positions	5.0%
All Positions	5.0%
Main Research Station	
Administrative Positions	5.2%
Faculty Rank Positions	5.3%
Professional Positions	5.1%
Support Positions	5.5%
All Positions	5.3%
Dickinson Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.0%
Professional Positions	5.0%
Support Positions	5.0%
All Positions	5.0%
Central Grasslands Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	4.7%
Professional Positions	5.2%
Support Positions	6.0%
All Positions	5.1%

**North Dakota University System
Analysis of 2009-10 Average Salary Increases
For All Eligible Employees**

**(Employees Receiving No Increases Due to Probationary or Performance Issues
Were Excluded From the Calculation)**

	Average Percentage Increase
Hettinger Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.1%
Professional Positions	5.4%
Support Positions	5.1%
All Positions	5.2%
Langdon Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	4.9%
Professional Positions	9.9%
Support Positions	4.1%
All Positions	5.0%
N. Central Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.4%
Professional Positions	5.7%
Support Positions	5.9%
All Positions	5.6%
Williston Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.0%
Professional Positions	6.0%
Support Positions	5.2%
All Positions	5.5%
Carrington Research Center	
Administrative Positions	0.0%
Faculty Rank Positions	5.4%
Professional Positions	5.7%
Support Positions	5.7%
All Positions	5.6%
Agronomy Seed Farm	
Administrative Positions	0.0%
Faculty Rank Positions	5.0%
Professional Positions	0.0%
Support Positions	5.0%
All Positions	5.0%

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2009-10 BUDGET (ALL FUNDS)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	BSC	LRSC	WSC	UND	NDSU	NDSCS	DSU	MaSU	MISU	VCSU	DCB (formerly MISU-BC)	Subtotal Campuses
Expenditures:												
Salaries & Wages												
Grants/Contracts	\$827,420	\$857,133	\$526,919	\$34,943,916	\$13,370,840	\$1,302,353	\$1,231,438	\$1,591,524	\$3,542,648	\$554,462	\$433,542	\$59,182,195
General Fund & Tuition/Other	\$18,161,586	\$5,806,987	\$4,419,861	\$100,981,039	\$95,113,706	\$16,392,376	\$14,726,004	\$5,971,073	\$22,648,452	\$9,194,411	\$3,280,882	\$296,696,377
Other Current Funds	\$3,132,834	\$779,413	\$1,144,580	\$65,499,320	\$33,346,295	\$5,023,838	\$1,459,941	\$1,574,917	\$5,439,994	\$1,484,857	\$408,898	\$119,294,887
Total Salary & Wages	\$22,121,840	\$7,443,533	\$6,091,360	\$201,424,275	\$141,830,841	\$22,718,567	\$17,417,383	\$9,137,514	\$31,631,094	\$11,233,730	\$4,123,322	\$475,173,459
Operating Expenses												
Grants/Contracts	\$2,929,854	\$556,739	\$90,163	\$17,121,500	\$10,004,160	\$424,997	\$246,060	\$133,000	\$1,250,325	\$416,744	\$97,482	\$33,271,024
General Fund & Tuition/Other	\$6,774,628	\$1,666,258	\$986,863	\$26,253,027	\$32,210,785	\$5,135,859	\$5,619,936	\$2,447,603	\$3,944,833	\$3,086,198	\$867,168	\$88,993,158
Other Current Funds	\$2,276,824	\$739,522	\$1,498,741	\$51,817,820	\$34,747,492	\$4,849,326	\$3,698,209	\$1,386,342	\$5,398,587	\$2,336,460	\$889,970	\$109,639,293
Total Operating Expenses	\$11,981,306	\$2,962,519	\$2,575,767	\$95,192,347	\$76,962,437	\$10,410,182	\$9,564,205	\$3,966,945	\$10,593,745	\$5,839,402	\$1,854,620	\$231,903,475
Equipment												
Grants/Contracts	\$2,474,365	\$8,500	\$30,000	\$4,366,000	\$1,900,000	\$428,500	\$0	\$10,000	\$13,750	\$5,000	\$0	\$9,236,115
General Fund & Tuition/Other	\$93,100	\$16,000	\$0	\$874,231	\$559,118	\$87,000	\$0	\$8,000	\$117,177	\$100,200	\$0	\$1,854,826
Other Current Funds	\$28,000	\$0	\$13,000	\$2,505,990	\$2,043,200	\$48,500	\$0	\$0	\$116,555	\$25,000	\$0	\$4,780,245
Total Equipment	\$2,595,465	\$24,500	\$43,000	\$7,746,221	\$4,502,318	\$564,000	\$0	\$18,000	\$247,482	\$130,200	\$0	\$15,871,186
Other, Incl CGS, Schol, etc												
Grants/Contracts	\$129,900	\$1,239,400	\$1,744,914	\$1,000,000	\$7,900,000	\$0	\$3,369,710	\$680,000	\$3,993,379	\$1,904,100	\$1,173,993	\$23,135,396
General Fund & Tuition/Other	\$231,900	\$331,909	\$74,427	\$7,894,816	\$12,500,000	\$650,000	\$3,433,164	\$280,000	\$1,156,035	\$488,086	\$54,000	\$27,094,337
Other Current Funds 1/	\$1,978,660	\$581,500	\$561,921	\$28,873,168	\$26,193,377	\$2,190,817	\$1,095,797	\$580,000	\$199,973	\$653,125	\$228,600	\$63,136,938
Total Other	\$2,340,460	\$2,152,809	\$2,381,262	\$37,767,984	\$46,593,377	\$2,840,817	\$7,898,671	\$1,540,000	\$5,349,387	\$3,045,311	\$1,456,593	\$113,366,671
Subtotal												
Grants/Contracts	\$6,361,539	\$2,661,772	\$2,391,996	\$57,431,416	\$33,175,000	\$2,155,850	\$4,847,208	\$2,414,524	\$8,800,102	\$2,880,306	\$1,705,017	\$124,824,730
General Fund & Tuition/Other	\$25,261,214	\$7,821,154	\$5,481,151	\$136,003,113	\$140,383,609	\$22,265,235	\$23,779,104	\$8,706,676	\$27,866,497	\$12,868,895	\$4,202,050	\$414,638,698
Other Current Funds	\$7,416,318	\$2,100,435	\$3,218,242	\$148,696,298	\$96,330,364	\$12,112,481	\$6,253,947	\$3,541,259	\$11,155,109	\$4,499,442	\$1,527,468	\$296,851,363
Subtotal Before Transfers	\$39,039,071	\$12,583,361	\$11,091,389	\$342,130,827	\$269,888,973	\$36,533,566	\$34,880,259	\$14,662,459	\$47,821,708	\$20,248,643	\$7,434,535	\$836,314,791
Transfers for Debt Service												
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund & Tuition/Other	\$191,652	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,000	\$237,652
Other Current Funds	\$308,885	\$100,000	\$60,000	\$4,722,978	\$4,314,528	\$270,000	\$84,925	\$0	\$375,000	\$249,000	\$23,293	\$10,508,609
Total Transfers for Debt Service	\$500,537	\$100,000	\$60,000	\$4,722,978	\$4,314,528	\$270,000	\$84,925	\$0	\$375,000	\$249,000	\$69,293	\$10,746,261
Total Proj. Expend., Excl Cap Impr.												
Grants/Contracts	\$6,361,539	\$2,661,772	\$2,391,996	\$57,431,416	\$33,175,000	\$2,155,850	\$4,847,208	\$2,414,524	\$8,800,102	\$2,880,306	\$1,705,017	\$124,824,730
General Fund & Tuition/Other	\$25,452,866	\$7,821,154	\$5,481,151	\$136,003,113	\$140,383,609	\$22,265,235	\$23,779,104	\$8,706,676	\$27,866,497	\$12,868,895	\$4,248,050	\$414,876,350
Other Current Funds	\$7,725,203	\$2,200,435	\$3,278,242	\$153,419,276	\$100,644,892	\$12,382,481	\$6,338,872	\$3,541,259	\$11,530,109	\$4,748,442	\$1,550,761	\$307,359,972
Total Projected Expend, Excl Cap Impr	\$39,539,608	\$12,683,361	\$11,151,389	\$346,853,805	\$274,203,501	\$36,803,566	\$34,965,184	\$14,662,459	\$48,196,708	\$20,497,643	\$7,503,828	\$847,061,052

1/ Other Current Funds expenditures include "net transfers in," totaling approximately \$278,000 for UND and "net transfers in," totaling \$3.3 million for the Med School.

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2009-10 BUDGET (ALL FUNDS)**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
	BSC	LRSC	WSC	UND	NDSU	NDSCS	DSU	MaSU	MISU	VCSU	DCB (formerly MISU-BC)	Subtotal Campuses
Revenues by Source												
Current Restricted												
Grants and Contracts	\$6,362,238	\$2,376,272	\$1,831,468	\$57,431,416	\$33,175,000	\$2,164,988	\$3,680,126	\$2,417,431	\$5,139,878	\$1,837,931	\$1,705,017	\$118,121,765
Other Current Restricted Revenue	\$0	\$285,500	\$560,528	\$4,657,266	\$675,500	\$0	\$1,113,500	\$0	\$3,660,224	\$790,660	\$0	\$11,743,178
TOTAL-Current Restricted Revenue	\$6,362,238	\$2,661,772	\$2,391,996	\$62,088,682	\$33,850,500	\$2,164,988	\$4,793,626	\$2,417,431	\$8,800,102	\$2,628,591	\$1,705,017	\$129,864,943
Current Unrestricted												
General Fund	\$11,593,766	\$3,886,650	\$3,760,932	\$63,656,506	\$65,405,132	\$15,769,235	\$10,295,947	\$5,667,732	\$16,941,853	\$8,417,309	\$2,910,050	\$208,305,112
Tuition Income	\$13,270,900	\$3,819,321	\$1,752,399	\$70,465,146	\$72,863,478	\$5,926,000	\$13,000,407	\$2,949,944	\$10,912,644	\$4,317,586	\$1,326,000	\$200,603,825
Other (Land, Interest, etc)	\$430,000	\$115,183	\$0	\$1,881,461	\$2,115,000	\$570,000	\$482,750	\$89,000	\$12,000	\$134,000	\$12,000	\$5,841,394
Subtotal Gen. Fund, Tuition & Other	\$25,294,666	\$7,821,154	\$5,513,331	\$136,003,113	\$140,383,610	\$22,265,235	\$23,779,104	\$8,706,676	\$27,866,497	\$12,868,895	\$4,248,050	\$414,750,331
Other Current Unrestricted Revenue:												
Federal Appropriations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliaries Sales & Service (FS,HS,etc)	\$3,897,250	\$1,472,915	\$1,428,744	\$55,758,909	\$49,660,057	\$5,538,572	\$4,149,131	\$1,815,550	\$3,397,694	\$2,763,830	\$1,033,546	\$130,916,198
Nonauxiliary Sales & Service 2/	\$2,509,800	\$159,032	\$1,068,226	\$17,527,912	\$8,748,382	\$1,787,046	\$452,296	\$524,050	\$1,023,254	\$177,050	\$292,300	\$34,269,348
Tuition (Other Current Funds) & Fees	\$1,094,280	\$453,261	\$743,751	\$25,391,804	\$21,116,250	\$4,870,075	\$2,660,729	\$1,057,300	\$5,986,225	\$1,152,300	\$245,753	\$64,771,728
Fed/State/Private Grants & Contracts	\$384,048	\$0	\$0	\$95,151	\$453,424	\$161,250	\$79,700	\$47,500	\$675,000	\$86,733	\$0	\$1,982,806
Investments & Endowments	\$127,000	\$101,500	\$0	\$853,677	\$850,000	\$30,000	\$250,000	\$19,000	\$150,000	\$16,700	\$7,000	\$2,404,877
Other Revenue	\$81,700	\$150,687	\$54,800	\$49,668,095	\$23,676,286	\$85,000	\$534,481	\$186,069	\$308,500	\$546,050	\$0	\$75,291,668
Subtotal Other Current Unrest. Rev.	\$8,094,078	\$2,337,395	\$3,295,521	\$149,295,548	\$104,504,399	\$12,471,943	\$8,126,337	\$3,649,469	\$11,540,673	\$4,742,663	\$1,578,599	\$309,636,625
TOTAL-Current Unrestricted Revenue	\$33,388,744	\$10,158,549	\$8,808,852	\$285,298,661	\$244,888,009	\$34,737,178	\$31,905,441	\$12,356,145	\$39,407,170	\$17,611,558	\$5,826,649	\$724,386,956
Total Projected Revenue	\$39,750,982	\$12,820,321	\$11,200,848	\$347,387,343	\$278,738,509	\$36,902,166	\$36,699,067	\$14,773,576	\$48,207,272	\$20,240,149	\$7,531,666	\$854,251,899

2/ Nonauxiliary Sales and Services includes a variety of sales and services of educational activities such as camps, clinics, workshops and conferences, flight time, parking, rentals, library and parking fines, shop and lab production, etc.

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2009-10 BUDGET (ALL FUNDS)**

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	School of Medicine & Health Sciences (SMHS)	NDUS Office	Forest Service	Research Stations	Ext Serv	N Crops Inst	UGPTI	Subtotal Other	Grand Total
Expenditures:									
Salaries & Wages									
Grants/Contracts	\$7,485,000	\$0	\$103,071	\$8,531,341	\$3,388,522	\$0	\$3,472,464	\$22,980,398	\$82,162,593
General Fund & Tuition/Other	\$27,739,187	\$2,396,629	\$1,824,860	\$22,795,332	\$8,250,000	\$650,638	\$457,867	\$64,114,513	\$360,810,890
Other Current Funds	\$15,063,671	\$96,960	\$0	\$6,919,587	\$7,472,699	\$390,923	\$231,377	\$30,175,217	\$149,470,104
Total Salary & Wages	\$50,287,858	\$2,493,589	\$1,927,931	\$38,246,260	\$19,111,221	\$1,041,561	\$4,161,708	\$117,270,128	\$592,443,587
Operating Expenses									
Grants/Contracts	\$6,915,000	\$0	\$2,792,063	\$7,327,084	\$950,000	\$0	\$5,237,379	\$23,221,526	\$56,492,550
General Fund & Tuition/Other	\$6,187,981	\$1,304,170	\$407,601	\$3,022,203	\$1,839,919	\$46,788	\$307,383	\$13,116,045	\$102,109,203
Other Current Funds	\$8,937,997	\$72,582	\$29,600	\$4,770,328	\$644,657	\$381,633	\$199,360	\$15,036,157	\$124,675,450
Total Operating Expenses	\$22,040,978	\$1,376,752	\$3,229,264	\$15,119,615	\$3,434,576	\$428,421	\$5,744,122	\$51,373,728	\$283,277,203
Equipment									
Grants/Contracts	\$600,000	\$0	\$0	\$1,132,451	\$50,000	\$0	\$30,000	\$1,812,451	\$11,048,566
General Fund & Tuition/Other	\$0	\$0	\$0	\$702,500	\$175,000	\$8,000	\$0	\$885,500	\$2,740,326
Other Current Funds	\$375,000	\$0	\$0	\$1,377,638	\$100,000	\$20,000	\$15,000	\$1,887,638	\$6,667,883
Total Equipment	\$975,000	\$0	\$0	\$3,212,589	\$325,000	\$28,000	\$45,000	\$4,585,589	\$20,456,775
Other, Incl CGS, Schol, etc									
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,135,396
General Fund & Tuition/Other	\$555,141	\$42,910,698	\$0	\$0	\$418,900	\$0	\$0	\$43,884,739	\$70,979,076
Other Current Funds 1/	(\$2,373,410)	\$1,655,644	\$0	\$0	\$0	\$0	\$0	(\$717,766)	\$62,419,172
Total Other	(\$1,818,269)	\$44,566,342	\$0	\$0	\$418,900	\$0	\$0	\$43,166,973	\$156,533,644
Subtotal									
Grants/Contracts	\$15,000,000	\$0	\$2,895,134	\$16,990,876	\$4,388,522	\$0	\$8,739,843	\$48,014,375	\$172,839,105
General Fund & Tuition/Other	\$34,482,309	\$46,611,497	\$2,232,461	\$26,520,035	\$10,683,819	\$705,426	\$765,250	\$122,000,797	\$536,639,495
Other Current Funds	\$22,003,258	\$1,825,186	\$29,600	\$13,067,553	\$8,217,356	\$792,556	\$445,737	\$46,381,246	\$343,232,609
Subtotal Before Transfers	\$71,485,567	\$48,436,683	\$5,157,195	\$56,578,464	\$23,289,697	\$1,497,982	\$9,950,830	\$216,396,418	\$1,052,711,209
Transfers for Debt Service									
Grants/Contracts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund & Tuition/Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$237,652
Other Current Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,508,609
Total Transfers for Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,746,261
Total Proj. Expend., Excl Cap Impr.									
Grants/Contracts	\$15,000,000	\$0	\$2,895,134	\$16,990,876	\$4,388,522	\$0	\$8,739,843	\$48,014,375	\$172,839,105
General Fund & Tuition/Other	\$34,482,309	\$46,611,497	\$2,232,461	\$26,520,035	\$10,683,819	\$705,426	\$765,250	\$122,000,797	\$536,877,147
Other Current Funds	\$22,003,258	\$1,825,186	\$29,600	\$13,067,553	\$8,217,356	\$792,556	\$445,737	\$46,381,246	\$353,741,218
Total Projected Expend, Excl Cap Impr	\$71,485,567	\$48,436,683	\$5,157,195	\$56,578,464	\$23,289,697	\$1,497,982	\$9,950,830	\$216,396,418	\$1,063,457,470

1/ Other Current Funds expenditures include "net transfers in," totaling approximately \$3.4 million for the SMHS.

**NORTH DAKOTA UNIVERSITY SYSTEM
SUMMARY OF ESTIMATED 2009-10 BUDGET (ALL FUNDS)**

	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
	School of Medicine & Health Sciences (SMHS)	NDUS Office	Forest Service	Research Stations	Ext Serv	N Crops Inst	UGPTI	Subtotal Other	Grand Total
Revenues by Source									
Current Restricted									
Grants and Contracts	\$15,000,000	\$0	\$2,895,134	\$16,990,876	\$4,388,522	\$0	\$8,848,580	\$48,123,112	\$166,244,877
Other Current Restricted Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,743,178
TOTAL-Current Restricted Revenue	\$15,000,000	\$0	\$2,895,134	\$16,990,876	\$4,388,522	\$0	\$8,848,580	\$48,123,112	\$177,988,055
Current Unrestricted									
General Fund	\$20,148,832	\$46,611,497	\$1,703,434	\$26,520,035	\$10,683,819	\$705,426	\$765,250	\$107,138,293	\$315,443,405
Tuition Income	\$12,336,478	\$0	\$0	\$0	\$0	\$0	\$0	\$12,336,478	\$212,940,303
Other (Land, Interest, etc)	\$1,997,000	\$0	\$498,743	\$0	\$0	\$0	\$0	\$2,495,743	\$8,337,137
Subtotal Gen. Fund, Tuition & Other	\$34,482,310	\$46,611,497	\$2,202,177	\$26,520,035	\$10,683,819	\$705,426	\$765,250	\$121,970,514	\$536,720,845
Other Current Unrestricted Revenue:									
Federal Appropriations	\$0	\$119,460	\$0	\$2,702,725	\$3,626,508	\$0	\$0	\$6,448,693	\$6,448,693
Auxiliaries Sales & Service (FS,HS,etc)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,916,198
Nonauxiliary Sales & Service 2/	\$9,000,438	\$0	\$0	\$10,355,379	\$0	\$792,556	\$37,000	\$20,185,373	\$54,454,721
Tuition (Other Current Funds) & Fees	\$52,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,771,728
Fed/State/Private Grants & Contracts	\$8,459,209	\$1,655,644	\$0	\$0	\$0	\$0	\$0	\$10,114,853	\$12,097,659
Investments & Endowments	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,404,877
Other Revenue	\$127,381	\$50,082	\$30,284	\$0	\$4,590,848	\$0	\$300,000	\$5,098,595	\$80,390,263
Subtotal Other Current Unrest. Rev.	\$17,639,056	\$1,825,186	\$30,284	\$13,058,104	\$8,217,356	\$792,556	\$337,000	\$41,847,514	\$351,484,139
TOTAL-Current Unrestricted Revenue	\$52,121,366	\$48,436,683	\$2,232,461	\$39,578,139	\$18,901,175	\$1,497,982	\$1,102,250	\$163,818,028	\$888,204,984
Total Projected Revenue	\$67,121,366	\$48,436,683	\$5,127,595	\$56,569,015	\$23,289,697	\$1,497,982	\$9,950,830	\$211,941,140	\$1,066,193,039

2/ Nonauxiliary Sales and Services includes a variety of sales and services of educational activities such as camps, clinics, workshops and conferences, flight time, parking, rentals, library and parking fines, shop and lab production, etc.