

# 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: 2025 - Conflict Resolution</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$28,185		\$0		\$379,738	\$307,827		\$0	\$0		\$0	\$0		\$0	\$0	\$336,012
Expenditures Personnel																	
Support Staff	0.317	\$19,901	\$19,901	0.000	\$0	3.183	\$134,920	\$124,197	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$144,098
Fringe Benefits	0.000	\$6,689	\$6,689	0.000	\$0	0.000	\$58,502	\$45,778	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,467
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$26,590</b>	<b>\$26,590</b>	<b>0.000</b>	<b>\$0</b>	<b>3.183</b>	<b>\$193,422</b>	<b>\$169,975</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.500</b>	<b>\$196,565</b>
Operating & Equipment																	
Operating	0.000	\$1,612	\$1,595	0.000	\$0	0.000	\$47,820	\$44,242	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,837
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$124,992	\$85,644	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,644
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$28,202</b>	<b>\$28,185</b>	<b>0.000</b>	<b>\$0</b>	<b>3.183</b>	<b>\$366,234</b>	<b>\$299,861</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.500</b>	<b>\$328,046</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: 2025 - Conflict Resolution</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$26,205		\$0		\$456,170	\$365,711		\$0	\$0		\$0	\$0		\$0	\$0	\$391,916
Expenditures																	
Personnel																	
Support Staff	0.317	\$18,953	\$18,953	0.000	\$0	4.683	\$177,960	\$148,631	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$167,584
Fringe Benefits	0.000	\$5,888	\$5,888	0.000	\$0	0.000	\$51,092	\$45,972	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,860
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$24,841</b>	<b>\$24,841</b>	<b>0.000</b>	<b>\$0</b>	<b>4.683</b>	<b>\$229,052</b>	<b>\$194,603</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>\$219,444</b>
Operating & Equipment																	
Operating	0.000	\$1,365	\$1,364	0.000	\$0	0.000	\$54,142	\$57,323	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,687
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$179,181	\$122,663	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$122,663
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$107	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$107
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$26,206</b>	<b>\$26,205</b>	<b>0.000</b>	<b>\$0</b>	<b>4.683</b>	<b>\$462,375</b>	<b>\$374,696</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>\$400,901</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 1100 - Conflict Resolution Center</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$10,969		\$0		\$174,169	\$174,169		\$0	\$0		\$0	\$0		\$0	\$0	\$185,138
Expenditures Personnel																	
Support Staff	0.317	\$18,050	\$8,273	0.000	\$0	3.283	\$151,227	\$73,615	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$81,888
Fringe Benefits	0.000	\$2,696	\$2,696	0.000	\$0	0.000	\$22,362	\$22,362	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,058
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$20,746</b>	<b>\$10,969</b>	<b>0.000</b>	<b>\$0</b>	<b>3.283</b>	<b>\$173,589</b>	<b>\$95,977</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.600</b>	<b>\$106,946</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$18,381	\$18,381	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,381
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$42,000	\$42,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,000
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$20,746</b>	<b>\$10,969</b>	<b>0.000</b>	<b>\$0</b>	<b>3.283</b>	<b>\$233,970</b>	<b>\$156,358</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.600</b>	<b>\$167,327</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:* CONFLICT RESOLUTION CENTER

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$150,000
Departmental Awards		

*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
<b>College: 0 - Not Defined</b>																	
<b>Department: 1100 - Conflict Resolution Center</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$34,516		\$0		\$366,555	\$305,905		\$0	\$0		\$0	\$0		\$0	\$0	\$340,421
Expenditures Personnel																	
Support Staff	0.317	\$17,190	\$17,190	0.000	\$0	4.283	\$144,026	\$139,280	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$156,470
Fringe Benefits	0.000	\$5,156	\$5,156	0.000	\$0	0.000	\$43,708	\$39,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,494
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$22,346</b>	<b>\$22,346</b>	<b>0.000</b>	<b>\$0</b>	<b>4.283</b>	<b>\$187,734</b>	<b>\$178,618</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$200,964</b>
Operating & Equipment																	
Operating	0.000	\$12,854	\$12,171	0.000	\$0	0.000	\$56,284	\$36,509	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,680
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$130,000	\$105,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$105,000
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$35,200</b>	<b>\$34,517</b>	<b>0.000</b>	<b>\$0</b>	<b>4.283</b>	<b>\$374,018</b>	<b>\$320,127</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$354,644</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).*

# 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: 1100 - Conflict Resolution Center</i>																	
Revenue/Additions & Transfer Ins		\$40,750			\$0		\$412,078	\$300,869		\$0		\$0		\$0		\$0	\$341,619
Expenditures																	
Personnel																	
Support Staff	0.317	\$16,689	\$16,689	0.000	\$0	3.283	\$121,889	\$123,048	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$139,737
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,565	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,565
Fringe Benefits	0.000	\$4,972	\$4,972	0.000	\$0	0.000	\$48,051	\$35,301	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,273
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$21,661</b>	<b>\$21,661</b>	<b>0.000</b>	<b>\$0</b>	<b>3.283</b>	<b>\$169,940</b>	<b>\$162,914</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.600</b>	<b>\$184,575</b>
Operating & Equipment																	
Operating	0.000	\$19,090	\$19,090	0.000	\$0	0.000	\$46,750	\$30,317	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,407
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$153,896	\$92,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$92,000
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$40,751</b>	<b>\$40,751</b>	<b>0.000</b>	<b>\$0</b>	<b>3.283</b>	<b>\$370,586</b>	<b>\$285,231</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.600</b>	<b>\$325,982</b>

# 2005-2006 Annual Summary

*Dept Name:* CONFLICT RESOLUTION CENTER

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$8,000
Departmental Awards		

*data as of:* Wednesday, September 20, 2006

# 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: 9405 - Conflict Resolution Office</i>																	
Revenue/Additions & Transfer Ins			\$19,659		\$0		\$385,359	\$342,854		\$0		\$0		\$0		\$0	\$362,513
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$11,273	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,273
Support Staff	0.317	\$16,047	\$16,047	0.000	\$0	4.283	\$154,951	\$149,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$165,603
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,211	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,211
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$50,110	\$41,368	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,368
<b>Personnel Totals</b>	<b>0.317</b>	<b>\$16,047</b>	<b>\$16,047</b>	<b>0.000</b>	<b>\$0</b>	<b>4.283</b>	<b>\$205,061</b>	<b>\$205,408</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$221,455</b>
Operating & Equipment																	
Operating	0.000	\$3,615	\$3,612	0.000	\$0	0.000	\$45,750	\$43,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,619
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$122,377	\$99,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$99,500
<b>Expenditure Totals</b>	<b>0.317</b>	<b>\$19,662</b>	<b>\$19,659</b>	<b>0.000</b>	<b>\$0</b>	<b>4.283</b>	<b>\$373,188</b>	<b>\$347,915</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$367,574</b>

## 2004-2005 Annual Summary

College: 00

Department: CONFLICT RESOLUTION CENTER

Dept #: 9405

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$7,500
Departmental Awards	0	\$0

data as of: Tuesday, September 06, 2005

# 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: 9405 - Conflict Resolution Office</i>																	
	\$0	\$0		\$0		\$394,534		\$381,498		\$0	\$0		\$0	\$0		\$0	\$0
<b>Personnel Totals</b>	0.000	\$0	\$27,876	0.000	\$0	4.600	\$213,301	\$189,878	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$217,754
<b>Expenditure Totals</b>	0.000	\$8,034	\$35,910	0.000	\$0	4.600	\$393,017	\$379,970	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$415,880

# 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: 0 - Not Defined</i>																	
<i>Department: 9405 - Conflict Resolution Office</i>																	
	\$0	\$0		\$0		\$392,956		\$277,349		\$0	\$0		\$0	\$0		\$0	\$277,349
<b>Personnel Totals</b>	0.000	\$0	\$1,576	0.000	\$0	4.600	\$207,708	\$190,692	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$192,268
<b>Expenditure Totals</b>	0.000	\$31,958	\$32,026	0.000	\$0	4.600	\$380,041	\$284,902	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$316,928

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*College:* 00

*Department:* CONFLICT RESOLUTION  
CENTER

*Dept #:* 9405

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

	<u>#</u>	
Departmental Proposals	2	\$68,409
Departmental Awards	0	\$0

*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: 0 - Not Defined</i>																	
<i>Department: 9405 - Conflict Resolution Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$429,327	\$341,007		\$0	\$0		\$0	\$0		\$0	\$0	\$341,007
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	3.600	\$140,620	\$145,288	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$145,288
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$20,000	\$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	\$8,129	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,129
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,746	\$42,927	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,927
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>4.600</b>	<b>\$207,366</b>	<b>\$196,344</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$196,344</b>
Operating & Equipment																	
Operating	0.000	\$1,200	\$6,060	0.000	\$0	0.000	\$64,093	\$38,529	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,589
Equipment	0.000	\$4,920	\$0	0.000	\$0	0.000	\$0	\$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	\$151,868	\$112,700	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,700
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$6,120</b>	<b>\$6,060</b>	<b>0.000</b>	<b>\$0</b>	<b>4.600</b>	<b>\$423,327</b>	<b>\$347,573</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.600</b>	<b>\$353,633</b>