

## 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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2610 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$629,240		\$84,600	\$21,800		\$0	\$0		\$0	\$0		\$0	\$0	\$651,040
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$4,000	0.000	\$0	\$1,250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,250
Support Staff	0.000	\$0	\$0	4.500	\$203,599	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$203,599
Fringe Benefits	0.000	\$0	\$0	0.000	\$74,803	0.000	\$0	\$99	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,902
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$282,402</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,349</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$283,751</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$303,304	0.000	\$102,000	\$28,651	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$331,955
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$47,000	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,000
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$632,706</b>	<b>0.000</b>	<b>\$102,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$662,706</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).

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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2610 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$603,397		\$84,600	\$172		\$0	\$0		\$0	\$0		\$0	\$0	\$603,569
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$4,350	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,350
Support Staff	0.000	\$0	\$0	4.500	\$192,949	0.000	\$0	\$168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$193,117
Fringe Benefits	0.000	\$0	\$0	0.000	\$65,260	0.000	\$0	\$61	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,321
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$262,559</b>	<b>0.000</b>	<b>\$0</b>	<b>\$229</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$262,788</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$294,967	0.000	\$102,000	\$2,651	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$297,618
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$44,307	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,307
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$601,833</b>	<b>0.000</b>	<b>\$102,000</b>	<b>\$2,880</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$604,713</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).*

# 2008-2009 Annual Summary

*Dept Name:* CHILDREN & FAMILY SERVICES

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$565,765
Departmental Awards	2	\$565,765

# 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: 15 - Education &amp; Human Development</b>																	
<b>Department: 2610 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$596,997		\$84,600	\$31,374		\$0	\$0		\$0	\$0		\$0	\$0	\$628,371
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$4,450	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,450
Support Staff	0.000	\$0	\$0	4.000	\$184,475	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$184,475
Fringe Benefits	0.000	\$0	\$0	0.000	\$59,798	0.000	\$0	\$244	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,042
Overtime	0.000	\$0	\$0	0.000	\$749	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$749
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$249,472</b>	<b>0.000</b>	<b>\$0</b>	<b>\$244</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$249,716</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$303,848	0.000	\$102,000	\$40,537	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$344,385
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$44,222	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,222
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$597,542</b>	<b>0.000</b>	<b>\$102,000</b>	<b>\$40,781</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$638,323</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:* CHILDREN & FAMILY SERVICES

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$661,329
Departmental Awards	5	\$685,514

*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: 15 - Education &amp; Human Development</b>																	
<b>Department: 2610 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$579,686		\$82,600	\$26,150		\$0	\$0		\$0	\$0		\$0	\$0	\$605,836
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$3,950	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,950
Support Staff	0.000	\$0	\$0	2.800	\$174,904	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.800	\$174,904
Fringe Benefits	0.000	\$0	\$0	0.000	\$54,060	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,060
Overtime	0.000	\$0	\$0	0.000	\$449	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$449
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.800</b>	<b>\$233,363</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.800</b>	<b>\$233,363</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$301,934	0.000	\$87,000	\$12,805	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$314,739
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$42,952	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,952
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.800</b>	<b>\$578,249</b>	<b>0.000</b>	<b>\$87,000</b>	<b>\$12,805</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.800</b>	<b>\$591,054</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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2610 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$513,584		\$44,600	\$33,232		\$0	\$0		\$0	\$0		\$0	\$0	\$546,816
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$1,400	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,400
Support Staff	0.000	\$0	\$0	4.800	\$174,454	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.800	\$174,454
Fringe Benefits	0.000	\$0	\$0	0.000	\$56,573	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,573
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$232,427</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$232,427</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$242,191	0.000	\$81,000	\$22,754	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$264,945
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$38,263	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,263
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$512,881</b>	<b>0.000</b>	<b>\$81,000</b>	<b>\$22,754</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$535,635</b>

# 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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2110 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$459,770		\$44,600	\$43,579		\$0	\$0		\$0	\$0		\$0	\$0	\$503,349
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$250	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250
Support Staff	0.000	\$0	\$0	4.800	\$166,953	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.800	\$166,953
Other Support Staff	0.000	\$0	\$0	0.000	\$2,336	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,336
Fringe Benefits	0.000	\$0	\$0	0.000	\$52,433	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,433
Overtime	0.000	\$0	\$0	0.000	\$158	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$158
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$222,130</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$222,130</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$205,486	0.000	\$48,800	\$44,972	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250,458
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$32,957	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,957
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$44	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$460,573</b>	<b>0.000</b>	<b>\$48,800</b>	<b>\$45,016</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.800</b>	<b>\$505,589</b>

# 2004-2005 Annual Summary

*College:* EDUCATION & HUMAN DEVELOPMENT  
*Department:* CHILDREN & FAMILY SERVICES

*Dept #:* 2110

## Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	8	\$949,500
Departmental Awards	8	\$949,500

*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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2110 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$567,047		\$5,790	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$567,047
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$925	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$925
Exec/Prof Staff	0.000	\$0	\$0	3.000	\$161,802	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$161,802
Support Staff	0.000	\$0	\$0	1.750	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.750	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$3,283	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,283
Fringe Benefits	0.000	\$0	\$0	0.000	\$49,616	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,616
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.750</b>	<b>\$215,626</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.750</b>	<b>\$215,626</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$309,418	0.000	\$5,790	\$729	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$310,147
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$42,003	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,003
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>4.750</b>	<b>\$567,047</b>	<b>0.000</b>	<b>\$5,790</b>	<b>\$729</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.750</b>	<b>\$567,776</b>

# 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
<b>College: 15 - Education &amp; Human Development</b>																	
<b>Department: 2110 - Children &amp; Family Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$568,914		\$5,840	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$568,914
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$1,000	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000
Exec/Prof Staff	0.000	\$0	\$0	5.000	\$162,956	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$162,956
Support Staff	0.000	\$0	\$0	0.750	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.750	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$2,490	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,490
Fringe Benefits	0.000	\$0	\$0	0.000	\$46,637	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,637
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>5.750</b>	<b>\$213,083</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.750</b>	<b>\$213,083</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$313,931	0.000	\$5,840	\$360	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$314,291
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$41,898	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,898
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>5.750</b>	<b>\$568,912</b>	<b>0.000</b>	<b>\$5,840</b>	<b>\$360</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.750</b>	<b>\$569,272</b>

## 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: 15 - Education &amp; Human Development</i>																	
<i>Department: 2110 - Children &amp; Family Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$595,207		\$12,800		\$19		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$4,406	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,406
Exec/Prof Staff	0.000	\$0	\$0	5.000	\$181,408	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$181,408
Support Staff	0.000	\$0	\$0	1.750	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.750	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$3,649	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,649
Fringe Benefits	0.000	\$0	\$0	0.000	\$50,975	0.000	\$0	\$2	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,977
Personnel Totals	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>\$240,438</b>	<b>0.000</b>	<b>\$0</b>	<b>\$2</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>\$240,440</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$310,628	0.000	\$14,800	\$2,281	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$312,909
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$44,141	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,141
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>\$595,207</b>	<b>0.000</b>	<b>\$14,800</b>	<b>\$2,283</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.750</b>	<b>\$597,490</b>