

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: 8210 - Student Affairs & Admissions																	
Revenue/Additions & Transfer Ins																	
	\$0	\$504,570		\$0		\$12,000	\$10,000		\$0	\$0		\$0	\$0		\$0	\$0	\$514,570
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$143,861	\$143,861	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$143,861
Support Staff	4.600	\$181,818	\$189,333	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.600	\$189,333
Fringe Benefits	0.000	\$105,000	\$114,829	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,829
Overtime	0.000	\$0	\$209	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$209
Personnel Totals	5.933	\$430,679	\$448,232	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.933	\$448,232
Operating & Equipment																	
Operating	0.000	\$236,533	\$56,338	0.000	\$0	0.000	\$41,971	\$8,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,430
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,106	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	5.933	\$667,212	\$504,570	0.000	\$0	0.000	\$52,077	\$8,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.933	\$512,662

**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
College: 9 - Medicine																	
Department: 8210 - Student Affairs & Admissions																	
Revenue/Additions & Transfer Ins																	
	\$0	\$438,918		(\$8,918)		\$22,000	\$13,007		\$0	\$0		\$0	\$0		\$0	\$0	\$443,007
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$135,718	\$135,718	0.000	\$0	0.000	\$0	\$1,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$136,718
Support Staff	4.450	\$172,478	\$178,479	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.450	\$178,479
Fringe Benefits	0.000	\$100,000	\$100,869	0.000	\$0	0.000	\$0	\$77	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,946
Overtime	0.000	\$0	\$149	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$149
Personnel Totals	5.783	\$408,196	\$415,215	0.000	\$0	0.000	\$0	\$1,077	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.783	\$416,292
Operating & Equipment																	
Operating	0.000	\$35,817	\$23,703	0.000	\$0	0.000	\$52,170	\$11,624	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,327
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,107	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	5.783	\$444,013	\$438,918	0.000	\$0	0.000	\$62,277	\$12,701	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.783	\$451,619

**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: 8210 - Student Affairs & Admissions																	
Revenue/Additions & Transfer Ins																	
	\$0	\$418,268		\$0		\$23,000	\$17,931		\$0	\$0		\$0	\$0	\$0	\$1,500		\$437,699
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$129,255	\$129,255	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$129,255
Support Staff	4.450	\$163,337	\$168,196	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.450	\$168,196
Fringe Benefits	0.000	\$96,500	\$97,298	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$97,298
Overtime	0.000	\$0	\$151	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$151
Personnel Totals	5.783	\$389,092	\$394,900	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.783	\$394,900
Operating & Equipment																	
Operating	0.000	\$35,817	\$23,368	0.000	\$0	0.000	\$53,170	\$11,605	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,973
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$13,800	\$5,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,500
Expenditure Totals	5.783	\$424,909	\$418,268	0.000	\$0	0.000	\$66,970	\$17,105	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.783	\$435,373

**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	
College: 9 - Medicine																		
Department: 8210 - Student Affairs & Admissions																		
Revenue/Additions & Transfer Ins			\$374,145		\$0		\$17,557	\$17,257		\$0	\$0		\$0	\$0		\$0	\$35,750	\$427,152
Expenditures																		
Personnel																		
Full-Time Faculty	1.333	\$114,660	\$131,332	0.000	\$0	0.000	\$0	\$1,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$132,332	
Support Staff	4.850	\$152,483	\$135,373	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.850	\$135,373	
Other Support Staff	0.000	\$0	\$1,559	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,559	
Fringe Benefits	0.000	\$85,274	\$82,837	0.000	\$0	0.000	\$80	\$74	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,911	
Overtime	0.000		\$137	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137	
Personnel Totals	6.183	\$352,417	\$351,238	0.000	\$0	0.000	\$80	\$1,074	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.183	\$352,312	
Operating & Equipment																		
Operating	0.000	\$35,817	\$22,907	0.000	\$2,849	0.000	\$35,954	\$5,846	\$0	\$0	0.000	\$0	\$0	\$0	(\$1,579)	0.000	\$30,023	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$6,959	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,959	
Expenditure Totals	6.183	\$388,234	\$374,145	0.000	\$2,849	0.000	\$46,034	\$13,879	\$0	\$0	0.000	\$0	\$0	\$0	(\$1,579)	6.183	\$389,294	

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: 1288 - Student Affairs & Admission</i>																		
Revenue/Additions & Transfer Ins			\$288,399		\$5,032		\$12,000	\$17,500		\$0		\$0		\$0		\$0	\$14,430	\$325,361
Expenditures																		
Personnel																		
Full-Time Faculty	1.200	\$110,250	\$110,250	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$110,250	
Support Staff	3.600	\$121,981	\$149,294	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$149,294	
Other Support Staff	0.000	\$0	\$854	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$854	
Fringe Benefits	0.000		\$1	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1	
Overtime	0.000		\$1,076	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,076	
Personnel Totals	4.800	\$232,231	\$261,475	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.800	\$261,475	
Operating & Equipment																		
Operating	0.000	\$35,817	\$26,924	0.000	\$61	0.000	\$35,600	\$10,308		\$1,181	0.000	\$0	\$0	\$0	(\$2,413)	0.000	\$36,061	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$5,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,500	
Expenditure Totals	4.800	\$268,048	\$288,399	0.000	\$61	0.000	\$45,600	\$15,808	\$0	\$1,181	0.000	\$0	\$0	\$0	(\$2,413)	4.800	\$303,036	

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: 1288 - Student Affairs & Admission																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$3,168		\$0	\$23,000		\$0	\$0		\$0	\$0	\$0	\$27,001		\$53,169
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$105,000	\$105,000	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$105,000
Exec/Prof Staff	2.000	\$79,131	\$136,016	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$136,016
Support Staff	2.600	\$58,406	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$0
Other Support Staff	0.000	\$0	\$1,438	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,438
Personnel Totals	5.800	\$242,537	\$242,454	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$242,454
Operating & Equipment																	
Operating	0.000	\$35,817	\$28,070	0.000	\$3,168	0.000	\$0	\$9,743	\$0	\$0	0.000	\$0	\$0	\$0	\$1,020	0.000	\$42,001
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$11,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,000
Expenditure Totals	5.800	\$278,354	\$270,524	0.000	\$3,168	0.000	\$0	\$20,743	\$0	\$0	0.000	\$0	\$0	\$0	\$1,020	5.800	\$295,455

2003-2004 Annual Summary

College: MEDICINE
Department: STUDENT AFFAIRS & ADMISSION

Dept #: 1288

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: Friday, August 20, 2004

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: 1288 - Student Affairs & Admission																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$12,000		\$0	\$0		\$0	\$0	\$0	\$22,539		\$34,539
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$100,000	\$100,000	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$100,000
Exec/Prof Staff	2.000	\$75,363	\$129,140	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$129,140
Support Staff	2.600	\$62,142	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$0
Other Support Staff	0.000	\$0	\$1,549	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,549
Personnel Totals	5.800	\$237,505	\$230,689	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$230,689
Operating & Equipment																	
Operating	0.000	\$35,817	\$23,667	0.000	\$0	0.000	\$0	\$9,768	\$0	\$0	0.000	\$0	\$0	\$0	\$8,169	0.000	\$41,604
Expenditure Totals	5.800	\$273,322	\$254,356	0.000	\$0	0.000	\$0	\$9,768	\$0	\$0	0.000	\$0	\$0	\$0	\$8,169	5.800	\$272,293

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: 1288 - Student Affairs & Admission</i>																	
Revenue/Additions & Transfer Ins								\$21,432									
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$154,418	\$175,850	
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$95,000	\$95,000	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$95,000
Exec/Prof Staff	2.000	\$72,131	\$133,263	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$133,263
Support Staff	2.600	\$58,235	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$0
Other Support Staff	0.000	\$0	\$7,522	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,522
Personnel Totals	5.800	\$225,366	\$235,785	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$235,785
Operating & Equipment																	
Operating	0.000	\$35,817	\$30,708	0.000	\$0	0.000	\$0	\$10,211	\$0	\$0	0.000	\$0	\$0	\$0	(\$175,268)	0.000	(\$134,349)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,442
Expenditure Totals	5.800	\$261,183	\$266,493	0.000	\$0	0.000	\$0	\$18,653	\$0	\$0	0.000	\$0	\$0	\$0	(\$175,268)	5.800	\$109,878