

# 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: 5305 - Cont'g Educ Outreach Serv</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,896,827		\$0		\$392,936	\$131,894		\$0	\$0		\$0	\$0		\$0	\$0	\$2,028,721
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$473	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$473
Support Staff	20.054	\$813,426	\$936,495	0.000	\$0	1.000	\$26,439	\$37,987	\$0	\$0	0.000	\$0	\$0	\$0	\$0	21.054	\$974,482
Fringe Benefits	0.000	\$383,061	\$383,061	0.000	\$0	0.000	\$104,858	\$17,449	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$400,510
Overtime	0.000	\$1,349	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>20.054</b>	<b>\$1,197,836</b>	<b>\$1,319,556</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$131,297</b>	<b>\$55,909</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.054</b>	<b>\$1,375,465</b>
Operating & Equipment																	
Operating	0.000	\$455,393	\$455,393	0.000	\$0	0.000	\$48,990	\$7,354	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$462,747
Equipment	0.000	\$121,879	\$121,879	0.000	\$0	0.000	\$10,000	\$10,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$131,879
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$76,379	\$74,134	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,134
<b>Expenditure Totals</b>	<b>20.054</b>	<b>\$1,775,108</b>	<b>\$1,896,828</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$266,666</b>	<b>\$147,397</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.054</b>	<b>\$2,044,225</b>

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<i>College: 0 - Not Defined</i>																	
<i>Department: 5320 - University w/in University</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$123,298	\$123,298		\$0	\$0		\$0	\$0		\$0	\$0	\$123,298
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.346	\$79,882	\$80,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.346	\$80,882
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$30,929	\$29,420	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,420
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.346</b>	<b>\$110,811</b>	<b>\$110,302</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.346</b>	<b>\$110,302</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$12,487	\$12,485	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,485
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$545	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$545
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.346</b>	<b>\$123,298</b>	<b>\$123,332</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.346</b>	<b>\$123,332</b>

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*Tuesday, August 24, 2010*

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	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: 5325 - Credit Correspondence</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$385,202		\$0		\$17,000	\$20,440		\$0	\$0		\$0	\$0	\$0	\$0		\$405,642
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$300,150	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$300,150
Support Staff	0.000	\$0	\$27,742	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,742
Fringe Benefits	0.000	\$28,974	\$24,630	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,630
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$28,974</b>	<b>\$352,522</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$352,522</b>
Operating & Equipment																	
Operating	0.000	\$32,680	\$32,680	0.000	\$0	0.000	\$0	(\$10)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,670
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$17,000	\$17,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,000
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$61,654</b>	<b>\$385,202</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$17,000</b>	<b>\$16,990</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$402,192</b>

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	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: 5330 - Certificate Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$92,694		\$890,504	\$922,666		\$0	\$0		\$0	\$0		\$0	\$0	\$1,015,360
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$8,450	0.000	\$0	\$93,771	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$102,221
Support Staff	0.000	\$0	\$0	1.000	\$30,816	2.330	\$109,266	\$104,952	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.330	\$135,768
Fringe Benefits	0.000	\$0	\$0	0.000	\$14,772	0.000	\$58,750	\$53,127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,899
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$54,038</b>	<b>2.330</b>	<b>\$168,016</b>	<b>\$251,850</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.330</b>	<b>\$305,888</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$36,934	0.000	\$159,526	\$155,665	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$192,599
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$428,041	\$348,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$348,131
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$90,972</b>	<b>2.330</b>	<b>\$755,583</b>	<b>\$755,646</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.330</b>	<b>\$846,618</b>

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	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: 5335 - Distance Degree Programs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$415,632		\$0		\$659,015	\$349,796		\$0	\$0		\$0	\$0		\$0	\$0	\$765,428
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$98,488	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,488
Support Staff	4.706	\$206,745	\$254,815	0.000	\$0	1.294	\$68,322	\$80,244	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$335,059
Fringe Benefits	0.000	\$101,654	\$101,654	0.000	\$0	0.000	\$58,421	\$29,306	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,960
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$108	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$108
<b>Personnel Totals</b>	<b>4.706</b>	<b>\$308,399</b>	<b>\$356,469</b>	<b>0.000</b>	<b>\$0</b>	<b>1.294</b>	<b>\$126,743</b>	<b>\$208,146</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>\$564,615</b>
Operating & Equipment																	
Operating	0.000	\$59,163	\$59,163	0.000	\$0	0.000	\$65,963	\$39,152	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,315
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$70,935	\$50,963	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,963
<b>Expenditure Totals</b>	<b>4.706</b>	<b>\$367,562</b>	<b>\$415,632</b>	<b>0.000</b>	<b>\$0</b>	<b>1.294</b>	<b>\$263,641</b>	<b>\$298,261</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.000</b>	<b>\$713,893</b>

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<i>College: 0 - Not Defined</i>																	
<i>Department: 5340 - Conference Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$168,503		\$482,074	\$285,551		\$0	\$0		\$0	\$0		\$0	\$0	\$454,054
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$900	0.000	\$0	\$750	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,650
Support Staff	0.000	\$0	\$0	0.323	\$31,694	0.855	\$33,778	\$76,124	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.178	\$107,818
Fringe Benefits	0.000	\$0	\$0	0.000	\$8,808	0.000	\$67,051	\$22,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,153
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$250	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.323</b>	<b>\$41,402</b>	<b>0.855</b>	<b>\$101,079</b>	<b>\$99,219</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.178</b>	<b>\$140,621</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$106,781	0.000	\$252,206	\$181,271	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$288,052
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$9,290	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,290
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.323</b>	<b>\$157,473</b>	<b>0.855</b>	<b>\$356,285</b>	<b>\$280,490</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.178</b>	<b>\$437,963</b>

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<i>College: 0 - Not Defined</i>																	
<i>Department: 5345 - Extension</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$252,476		\$0		\$10,000	\$290		\$0	\$0		\$0	\$0		\$0	\$0	\$252,766
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$17,884	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,884
Support Staff	2.170	\$108,419	\$119,895	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.170	\$119,895
Fringe Benefits	0.000	\$39,590	\$37,378	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,378
<b>Personnel Totals</b>	<b>2.170</b>	<b>\$148,009</b>	<b>\$175,157</b>	<b>0.000</b>	<b>\$0</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>2.170</b>	<b>\$175,157</b>
Operating & Equipment																	
Operating	0.000	\$77,319	\$77,319	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,319
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>2.170</b>	<b>\$225,328</b>	<b>\$252,476</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$5,000</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>2.170</b>	<b>\$252,476</b>

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	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: 5350 - Workforce Developmet/Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$477,603	\$328,706		\$0	\$0		\$0	\$0		\$0	\$0	\$328,706
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	4.822	\$205,216	\$172,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.822	\$172,815
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$76,559	\$64,347	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,347
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$250	\$168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$168
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>4.822</b>	<b>\$282,025</b>	<b>\$237,330</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.822</b>	<b>\$237,330</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$98,611	\$84,087	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$84,087
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$26,420	\$3,869	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,869
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>4.822</b>	<b>\$407,056</b>	<b>\$325,286</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.822</b>	<b>\$325,286</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).*

# 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: 5355 - UND Bismarck Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$563,119		\$0		\$1,000	\$67,000		\$0	\$0		\$0	\$0		\$0	\$0	\$630,119
Expenditures																	
Personnel																	
Support Staff	7.000	\$305,928	\$350,649	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$350,649
Fringe Benefits	0.000	\$126,807	\$126,807	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$126,807
<b>Personnel Totals</b>	<b>7.000</b>	<b>\$432,735</b>	<b>\$477,456</b>	<b>0.000</b>	<b>\$0</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>7.000</b>	<b>\$477,456</b>
Operating & Equipment																	
Operating	0.000	\$85,663	\$85,663	0.000	\$0	0.000	\$18,628	\$726	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,389
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,759	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,759
<b>Expenditure Totals</b>	<b>7.000</b>	<b>\$518,398</b>	<b>\$563,119</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$18,628</b>	<b>\$8,485</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>\$571,604</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).*

# 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: 5360 - UND Fargo Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$220,432		\$0		\$0	\$51,500		\$0	\$0		\$0	\$0	\$0	\$0		\$271,932
Expenditures																	
Personnel																	
Support Staff	2.106	\$93,249	\$105,196	0.000	\$0	0.894	\$33,306	\$32,663	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$137,859
Fringe Benefits	0.000	\$37,628	\$37,628	0.000	\$0	0.000	\$14,922	\$14,355	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,983
Overtime	0.000	\$0	\$23	0.000	\$0	0.000	\$0	\$192	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$215
<b>Personnel Totals</b>	<b>2.106</b>	<b>\$130,877</b>	<b>\$142,847</b>	<b>0.000</b>	<b>\$0</b>	<b>0.894</b>	<b>\$48,228</b>	<b>\$47,210</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>\$190,057</b>
Operating & Equipment																	
Operating	0.000	\$77,586	\$77,586	0.000	\$0	0.000	\$49,713	\$30,560	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$108,146
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500
<b>Expenditure Totals</b>	<b>2.106</b>	<b>\$208,463</b>	<b>\$220,433</b>	<b>0.000</b>	<b>\$0</b>	<b>0.894</b>	<b>\$97,941</b>	<b>\$79,270</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>\$299,703</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).*

# 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: 12 - Continuing Education</b>																	
<b>Department: 5300 - ContinuingEd/Outreach Support</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$385,407		\$9,768		\$0	\$5,000		\$0	\$0		\$0	\$0		\$0	\$0	\$400,175
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$21,500	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,500
Support Staff	2.916	\$226,251	\$233,725	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.916	\$233,725
Fringe Benefits	0.000	\$68,527	\$68,527	0.000	\$1,417	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,944
<b>Personnel Totals</b>	<b>2.916</b>	<b>\$294,778</b>	<b>\$323,752</b>	<b>0.000</b>	<b>\$1,417</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>2.916</b>	<b>\$325,169</b>
Operating & Equipment																	
Operating	0.000	\$58,414	\$57,200	0.000	\$3	0.000	\$5,200	\$727	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,930
Equipment	0.000	\$4,454	\$4,454	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,454
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$807	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$807
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$84,099	\$74,300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,300
<b>Expenditure Totals</b>	<b>2.916</b>	<b>\$357,646</b>	<b>\$385,406</b>	<b>0.000</b>	<b>\$2,227</b>	<b>0.000</b>	<b>\$89,299</b>	<b>\$75,027</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.916</b>	<b>\$462,660</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).*

# 2009-2010 Annual Summary

*Dept Name:* CONT'G EDUC OUTREACH SERV

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$100,000
Departmental Awards	1	\$100,000

*data as of: 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5305 - Cont'g Educ Outreach Serv</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$2,228,060		\$3,484		\$205,515	\$437,087		\$0	\$0		\$0	\$0		\$0	\$0	\$2,668,631
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$632	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$632
Support Staff	27.100	\$1,131,173	\$1,304,489	0.000	\$0	3.685	\$149,305	\$4,689	\$0	\$0	0.000	\$0	\$0	\$0	\$0	30.785	\$1,309,178
Fringe Benefits	0.000	\$456,272	\$456,272	0.000	\$373	0.000	\$39,629	\$1,440	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$458,085
Overtime	0.000	\$791	\$791	0.000	\$0	0.000	\$2,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$791
<b>Personnel Totals</b>	<b>27.100</b>	<b>\$1,588,236</b>	<b>\$1,762,184</b>	<b>0.000</b>	<b>\$373</b>	<b>3.685</b>	<b>\$190,934</b>	<b>\$6,129</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.785</b>	<b>\$1,768,686</b>
Operating & Equipment																	
Operating	0.000	\$446,182	\$446,181	0.000	\$242	0.000	\$209,815	\$102,089	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$548,512
Equipment	0.000	\$19,697	\$19,696	0.000	\$0	0.000	\$0	(\$3,750)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,946
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$288	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$288
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$29,621	\$126,145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$126,145
<b>Expenditure Totals</b>	<b>27.100</b>	<b>\$2,054,115</b>	<b>\$2,228,061</b>	<b>0.000</b>	<b>\$903</b>	<b>3.685</b>	<b>\$430,370</b>	<b>\$230,613</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.785</b>	<b>\$2,459,577</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

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: 5325 - Credit Correspondence</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$429,853		\$0		\$28,595	\$28,200		\$0	\$0		\$0	\$0	\$0	\$0	\$458,053	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$342,933	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$342,933
Support Staff	0.000	\$0	\$30,769	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,769
Fringe Benefits	0.000	\$29,367	\$29,367	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,367
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$29,367</b>	<b>\$403,069</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$403,069</b>
Operating & Equipment																	
Operating	0.000	\$26,784	\$26,784	0.000	\$0	0.000	\$0	\$163	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,947
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$28,595	\$28,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,400
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$56,151</b>	<b>\$429,853</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$28,595</b>	<b>\$28,563</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$458,416</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

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: 5330 - Certificate Programs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$95,504		\$757,390	\$901,222		\$0	\$0		\$0	\$0		\$0	\$0	\$996,726
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$15,300	0.000	\$0	\$64,667	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,967
Support Staff	0.000	\$0	\$0	1.000	\$32,128	2.160	\$105,885	\$108,640	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.160	\$140,768
Fringe Benefits	0.000	\$0	\$0	0.000	\$14,398	0.000	\$39,279	\$44,406	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,804
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$61,826</b>	<b>2.160</b>	<b>\$145,164</b>	<b>\$217,713</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.160</b>	<b>\$279,539</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$37,761	0.000	\$169,477	\$134,446	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$172,207
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$449,520	\$443,706	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$443,706
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$99,587</b>	<b>2.160</b>	<b>\$764,161</b>	<b>\$795,865</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.160</b>	<b>\$895,452</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

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: 5335 - Distance Degree Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$287,194		\$0		\$703,316	\$627,946		\$0	\$0		\$0	\$0	\$0	\$0	\$915,140	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$187,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$187,050
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,170	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,170
Support Staff	3.333	\$130,487	\$191,449	0.000	\$0	5.299	\$213,416	\$112,179	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.632	\$303,628
Fringe Benefits	0.000	\$62,986	\$62,986	0.000	\$0	0.000	\$76,055	\$56,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$119,976
Overtime	0.000	\$0	\$3	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3
<b>Personnel Totals</b>	<b>3.333</b>	<b>\$193,473</b>	<b>\$254,438</b>	<b>0.000</b>	<b>\$0</b>	<b>5.299</b>	<b>\$289,471</b>	<b>\$359,389</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.632</b>	<b>\$613,827</b>
Operating & Equipment																	
Operating	0.000	\$33,003	\$32,756	0.000	\$0	0.000	\$151,519	\$77,252	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$110,008
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$141,291	\$150,748	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$150,748
<b>Expenditure Totals</b>	<b>3.333</b>	<b>\$226,476</b>	<b>\$287,194</b>	<b>0.000</b>	<b>\$0</b>	<b>5.299</b>	<b>\$582,281</b>	<b>\$587,389</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.632</b>	<b>\$874,583</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

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: 5340 - Conference Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$142,054		\$727,003	\$253,640		\$0	\$0		\$0	\$0		\$0	\$0	\$395,694
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$500	0.000	\$0	\$2,275	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,775
Support Staff	0.000	\$0	\$0	0.000	\$29,782	4.500	\$152,248	\$74,977	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$104,759
Fringe Benefits	0.000	\$0	\$0	0.000	\$8,668	0.000	\$58,774	\$20,033	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,701
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$2,000	\$45	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$38,950</b>	<b>4.500</b>	<b>\$213,022</b>	<b>\$97,330</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>\$136,280</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$99,996	0.000	\$293,638	\$101,447	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$201,443
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$10,049	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,049
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$13,073	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,073
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$148,995</b>	<b>4.500</b>	<b>\$511,660</b>	<b>\$211,850</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>\$360,845</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

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: 5345 - Extension</b>																		
Revenue/Additions & Transfer Ins		\$0	\$144,429		\$0		\$2,000	\$125		\$0	\$0		\$0	\$0		\$0	\$0	\$144,554
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$12,927	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,927	
Support Staff	1.000	\$38,936	\$90,451	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$90,451	
Fringe Benefits	0.000	\$19,945	\$19,945	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,945	
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$58,881</b>	<b>\$123,323</b>	<b>0.000</b>	<b>\$0</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>1.000</b>	<b>\$123,323</b>	
Operating & Equipment																		
Operating	0.000	\$21,106	\$21,106	0.000	\$0	0.000	\$2,000	\$143	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,249	
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$79,987</b>	<b>\$144,429</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$2,000</b>	<b>\$143</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$144,572</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

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: 5350 - Workforce Developmet/Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$349,664	\$276,029		\$0	\$0		\$0	\$0		\$0	\$0	\$276,029
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$300
Support Staff	0.000	\$0	\$0	0.000	\$0	1.500	\$78,342	\$133,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.500	\$133,800
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$40,028	\$43,188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,188
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$82	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.500</b>	<b>\$118,370</b>	<b>\$177,370</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.500</b>	<b>\$177,370</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$139,284	\$90,490	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,490
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$36,704	\$27,155	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,155
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.500</b>	<b>\$294,358</b>	<b>\$295,015</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.500</b>	<b>\$295,015</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

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: 5355 - UND Bismarck Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$68,216		\$0		\$20,000	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$68,216
Expenditures																	
Personnel																	
Support Staff	1.189	\$39,134	\$40,135	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.189	\$40,135
Fringe Benefits	0.000	\$13,963	\$13,963	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,963
Overtime	0.000	\$0	\$19	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19
<b>Personnel Totals</b>	<b>1.189</b>	<b>\$53,097</b>	<b>\$54,117</b>	<b>0.000</b>	<b>\$0</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>1.189</b>	<b>\$54,117</b>
Operating & Equipment																	
Operating	0.000	\$14,100	\$14,100	0.000	\$0	0.000	\$19,611	\$712	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,812
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,100
<b>Expenditure Totals</b>	<b>1.189</b>	<b>\$67,197</b>	<b>\$68,217</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$19,611</b>	<b>\$2,812</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.189</b>	<b>\$71,029</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

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: 5360 - UND Fargo Center</i>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$88,026		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	1.002	\$41,358	\$41,324	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0
Fringe Benefits	0.000	\$15,616	\$15,616	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0
<b>Personnel Totals</b>	<b>1.002</b>	<b>\$56,974</b>	<b>\$56,940</b>	<b>0.000</b>	<b>\$0</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>
Operating & Equipment																	
Operating	0.000	\$31,085	\$31,085	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0
<b>Expenditure Totals</b>	<b>1.002</b>	<b>\$88,059</b>	<b>\$88,025</b>	<b>0.000</b>	<b>\$0</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>

*\*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

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: 12 - Continuing Education</b>																	
<b>Department: 5300 - ContinuingEd/Outreach Support</b>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$54,190		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$54,190
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$8,931	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,931
Fringe Benefits	0.000	\$0	\$0	0.000	\$2,148	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,148
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$11,079</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>0.000</b>	<b>\$11,079</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$35,170	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,170
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,484	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,484
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$49,733</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>0.000</b>	<b>\$49,733</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).*

*Thursday, August 20, 2009*

## 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: 5320 - University w/in University</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$115,266	\$112,766		\$0	\$0		\$0	\$0		\$0	\$0	\$112,766
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$74,399	\$78,142	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$78,142
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$29,169	\$26,156	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,156
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$103,568</b>	<b>\$104,298</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$104,298</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$10,019	\$8,689	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,689
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$113,587</b>	<b>\$112,987</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$112,987</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:* CONT'G EDUC OUTREACH SERV

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$388,088
Departmental Awards	4	\$407,787

# 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5305 - Cont'g Educ Outreach Serv</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,121,052		\$26,285		\$512,139	\$537,426		\$0	\$0		\$0	\$0		\$0	\$0	\$1,684,763
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$638	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$638
Support Staff	17.200	\$747,662	\$745,657	0.000	\$6,143	3.586	\$178,814	\$125,385	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.786	\$877,185
Fringe Benefits	0.000	\$261,837	\$254,801	0.000	\$1,946	0.000	\$70,400	\$47,589	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$304,336
Overtime	0.000	\$0	\$0	0.000	\$36	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36
<b>Personnel Totals</b>	<b>17.200</b>	<b>\$1,009,499</b>	<b>\$1,001,096</b>	<b>0.000</b>	<b>\$8,125</b>	<b>3.586</b>	<b>\$249,214</b>	<b>\$172,974</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.786</b>	<b>\$1,182,195</b>
Operating & Equipment																	
Operating	0.000	\$179,738	\$104,477	0.000	\$16,753	0.000	\$433,404	\$147,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$268,792
Equipment	0.000	\$15,480	\$15,480	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,480
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,171	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,171
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$47,780	\$89,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$89,131
<b>Expenditure Totals</b>	<b>17.200</b>	<b>\$1,204,717</b>	<b>\$1,121,053</b>	<b>0.000</b>	<b>\$27,049</b>	<b>3.586</b>	<b>\$730,398</b>	<b>\$409,667</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.786</b>	<b>\$1,557,769</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

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: 12 - Continuing Education</b>																		
<b>Department: 5300 - ContinuingEd/Outreach Support</b>																		
Revenue/Additions & Transfer Ins		\$0	\$25,924		\$0		\$0	\$5		\$0	\$0		\$0	\$0		\$0	\$0	\$25,929
Expenditures																		
Personnel																		
Support Staff	0.000	\$0	\$7,425	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,425	
Fringe Benefits	0.000	\$0	\$2,765	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,765	
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$10,190</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$10,190</b>	
Operating & Equipment																		
Operating	0.000	\$18,628	\$15,734	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,734	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,225	\$3,225	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,225	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$18,628</b>	<b>\$25,924</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$3,225</b>	<b>\$3,225</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$29,149</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

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: 5325 - Credit Correspondence</i>																	
Revenue/Additions & Transfer Ins		\$0	\$813,496		\$0		\$212,000	\$146,575		\$0	\$0		\$0	\$0		\$0	\$960,071
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$478,519	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$478,519
Support Staff	5.854	\$159,797	\$187,694	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.854	\$187,694
Fringe Benefits	0.000	\$109,000	\$95,853	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,853
<b>Personnel Totals</b>	<b>5.854</b>	<b>\$268,797</b>	<b>\$762,066</b>	<b>0.000</b>	<b>\$0</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>5.854</b>	<b>\$762,066</b>
Operating & Equipment																	
Operating	0.000	\$82,278	\$51,430	0.000	\$0	0.000	\$0	\$439	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,869
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$212,000	\$149,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$149,376
<b>Expenditure Totals</b>	<b>5.854</b>	<b>\$351,075</b>	<b>\$813,496</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$212,000</b>	<b>\$149,815</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.854</b>	<b>\$963,311</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

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: 5335 - Distance Degree Programs</i>																	
Revenue/Additions & Transfer Ins		\$0	\$458,504		\$0		\$575,237	\$571,538		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	0.556	\$5,004	\$4,587	0.000	\$0	0.000	\$0	\$160,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.556	\$164,932
Support Staff	7.271	\$237,281	\$258,284	0.000	\$0	0.898	\$39,870	\$65,950	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.169	\$324,234
Fringe Benefits	0.000	\$92,654	\$92,654	0.000	\$0	0.000	\$39,348	\$37,081	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$129,735
<b>Personnel Totals</b>	<b>7.827</b>	<b>\$334,939</b>	<b>\$355,525</b>	<b>0.000</b>	<b>\$0</b>	<b>0.898</b>	<b>\$79,218</b>	<b>\$263,376</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.725</b>	<b>\$618,901</b>
Operating & Equipment																	
Operating	0.000	\$103,170	\$102,978	0.000	\$0	0.000	\$192,502	\$83,066	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$186,044
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$264,894	\$252,814	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$252,814
<b>Expenditure Totals</b>	<b>7.827</b>	<b>\$438,109</b>	<b>\$458,503</b>	<b>0.000</b>	<b>\$0</b>	<b>0.898</b>	<b>\$536,614</b>	<b>\$599,256</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.725</b>	<b>\$1,057,759</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

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: 5345 - Extension</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$256,778		\$0		\$2,000	\$725		\$0	\$0		\$0	\$0		\$0	\$0	\$257,503
Expenditures																	
Personnel																	
Full-Time Faculty	0.777	\$6,996	\$21,664	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.777	\$21,664
Support Staff	3.254	\$96,612	\$137,274	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.254	\$137,274
Fringe Benefits	0.000	\$45,972	\$47,051	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,051
<b>Personnel Totals</b>	<b>4.031</b>	<b>\$149,580</b>	<b>\$205,989</b>	<b>0.000</b>	<b>\$0</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>4.031</b>	<b>\$205,989</b>
Operating & Equipment																	
Operating	0.000	\$63,302	\$50,789	0.000	\$0	0.000	\$2,000	\$548	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,337
<b>Expenditure Totals</b>	<b>4.031</b>	<b>\$212,882</b>	<b>\$256,778</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$2,000</b>	<b>\$548</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.031</b>	<b>\$257,326</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

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: 5330 - Certificate Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$104,874		\$670,165	\$638,683		\$0	\$0		\$0	\$0		\$0	\$0	\$743,557
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$12,960	0.000	\$0	\$66,832	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,792
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.600	\$17,272	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.600	\$0
Support Staff	0.000	\$0	\$0	1.000	\$29,896	3.027	\$103,222	\$110,741	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.027	\$140,637
Fringe Benefits	0.000	\$0	\$0	0.000	\$13,040	0.000	\$60,795	\$53,201	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,241
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$55,896</b>	<b>3.627</b>	<b>\$181,289</b>	<b>\$230,774</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.627</b>	<b>\$286,670</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$48,560	0.000	\$223,856	\$156,226	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$204,786
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$210,139	\$233,752	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$233,752
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$104,456</b>	<b>3.627</b>	<b>\$615,284</b>	<b>\$620,752</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.627</b>	<b>\$725,208</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

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: 5340 - Conference Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$16,271		\$160,017		\$594,882	\$384,990		\$0	\$0		\$0	\$0		\$0	\$0	\$561,278
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,800
Support Staff	2.000	\$47,299	\$10,706	0.970	\$38,119	1.130	\$52,066	\$51,044	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.100	\$99,869
Fringe Benefits	0.000	\$2,994	\$2,994	0.000	\$15,802	0.000	\$38,936	\$22,027	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,823
Overtime	0.000	\$0	\$0	0.000	\$69	0.000	\$2,000	\$546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$615
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$50,293</b>	<b>\$13,700</b>	<b>0.970</b>	<b>\$53,990</b>	<b>1.130</b>	<b>\$93,002</b>	<b>\$76,417</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.100</b>	<b>\$144,107</b>
Operating & Equipment																	
Operating	0.000	\$2,603	\$2,571	0.000	\$119,276	0.000	\$321,507	\$231,531	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$353,378
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$10,083	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,083
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$137,450	\$75,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,489
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$52,896</b>	<b>\$16,271</b>	<b>0.970</b>	<b>\$183,349</b>	<b>1.130</b>	<b>\$551,959</b>	<b>\$383,437</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.100</b>	<b>\$583,057</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

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: 5320 - University w/in University</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$110,991	\$109,045		\$0	\$0		\$0	\$0		\$0	\$0	\$109,045
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.448	\$71,531	\$68,406	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.448	\$68,406
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$23,548	\$26,538	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,538
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$185	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$185
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.448</b>	<b>\$95,079</b>	<b>\$95,129</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.448</b>	<b>\$95,129</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$12,488	\$13,659	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,659
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.448</b>	<b>\$107,567</b>	<b>\$108,788</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.448</b>	<b>\$108,788</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

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: 5355 - UND Bismarck Center</i>																	
Revenue/Additions & Transfer Ins		\$0	\$60,466		\$0		\$6,000	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	1.129	\$38,168	\$25,960	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.129	\$25,960
Fringe Benefits	0.000	\$8,129	\$8,129	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,129
<b>Personnel Totals</b>	<b>1.129</b>	<b>\$46,297</b>	<b>\$34,089</b>	<b>0.000</b>	<b>\$0</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>1.129</b>	<b>\$34,089</b>
Operating & Equipment																	
Operating	0.000	\$26,382	\$26,377	0.000	\$0	0.000	\$4,650	\$572	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,949
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$5,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000
<b>Expenditure Totals</b>	<b>1.129</b>	<b>\$72,679</b>	<b>\$60,466</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$9,650</b>	<b>\$5,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.129</b>	<b>\$66,038</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

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: 5360 - UND Fargo Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$85,568		\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$85,568
Expenditures Personnel																	
Support Staff	1.000	\$39,345	\$39,389	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$39,389
Fringe Benefits	0.000	\$15,116	\$15,116	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,116
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$54,461</b>	<b>\$54,505</b>	<b>0.000</b>	<b>\$0</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>1.000</b>	<b>\$54,505</b>
Operating & Equipment																	
Operating	0.000	\$31,085	\$31,063	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,063
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$85,546</b>	<b>\$85,568</b>	<b>0.000</b>	<b>\$0</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>1.000</b>	<b>\$85,568</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

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: 5350 - Workforce Developmet/Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$292,470	\$255,395		\$0	\$0		\$0	\$0		\$0	\$0	\$255,395
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,850	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,850
Support Staff	0.000	\$0	\$0	0.000	\$0	1.799	\$108,041	\$107,735	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.799	\$107,735
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$41,494	\$39,321	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,321
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$183	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$183
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.799</b>	<b>\$149,535</b>	<b>\$150,089</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.799</b>	<b>\$150,089</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$101,161	\$57,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,254
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$58,500	\$53,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,000
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.799</b>	<b>\$309,196</b>	<b>\$260,343</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.799</b>	<b>\$260,343</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:* CONT'G EDUC OUTREACH SERV

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$100,000
Departmental Awards	1	\$100,000

*data as of:* Wednesday, August 13, 2008

# 2007-2008 Annual Summary

*Dept Name:* CONTINUING ED/OUTREACH SUPPORT

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$240,440
Departmental Awards	5	\$237,826

*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: 5305 - Cont'g Educ Outreach Serv</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,153,354		\$5,209		\$602,900	\$509,951		\$0	\$37,170		\$0	\$0	\$0	\$0	\$1,705,684	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$4,792	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,792
Support Staff	22.035	\$908,052	\$794,923	0.000	\$4,057	0.000	\$0	\$14,978	\$0	\$0	0.000	\$0	\$0	\$0	\$0	22.035	\$813,958
Fringe Benefits	0.000	\$271,127	\$268,906	0.000	\$1,171	0.000	\$975	\$2,047	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$272,124
<b>Personnel Totals</b>	<b>22.035</b>	<b>\$1,179,179</b>	<b>\$1,068,621</b>	<b>0.000</b>	<b>\$5,228</b>	<b>0.000</b>	<b>\$975</b>	<b>\$17,025</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.035</b>	<b>\$1,090,874</b>
Operating & Equipment																	
Operating	0.000	\$83,343	\$82,451	0.000	\$1,476	0.000	\$293,338	\$258,389	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$342,316
Equipment	0.000	\$2,913	\$2,343	0.000	\$0	0.000	\$13,419	\$17,169	\$37,000	\$33,210	0.000	\$0	\$0	\$0	\$0	0.000	\$52,722
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$338	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$338
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$137,000	\$104,510	\$0	\$3,623	0.000	\$0	\$0	\$0	\$0	0.000	\$108,133
<b>Expenditure Totals</b>	<b>22.035</b>	<b>\$1,265,435</b>	<b>\$1,153,415</b>	<b>0.000</b>	<b>\$7,042</b>	<b>0.000</b>	<b>\$444,732</b>	<b>\$397,093</b>	<b>\$37,000</b>	<b>\$36,833</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>22.035</b>	<b>\$1,594,383</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).*

# 2006-2007 Annual Summary

*Dept Name:* CONT'G EDUC OUTREACH SERV

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$104,715
Departmental Awards	2	\$104,715

*data as of:* Wednesday, August 15, 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: 0 - Not Defined</i>																		
<i>Department: 5325 - Credit Correspondence</i>																		
Revenue/Additions & Transfer Ins		\$0	\$766,705		\$0		\$186,720	\$177,545		\$0	\$0		\$0	\$0		\$0	\$0	\$944,250
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$487,251	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$487,251	
Support Staff	5.867	\$159,112	\$168,906	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.867	\$168,906	
Fringe Benefits	0.000	\$96,417	\$96,417	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$96,417	
<b>Personnel Totals</b>	<b>5.867</b>	<b>\$255,529</b>	<b>\$752,574</b>	<b>0.000</b>	<b>\$0</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>5.867</b>	<b>\$752,574</b>	
Operating & Equipment																		
Operating	0.000	\$14,071	\$14,071	0.000	\$0	0.000	\$0	\$20,623	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,694	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$186,720	\$161,904	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$161,904	
<b>Expenditure Totals</b>	<b>5.867</b>	<b>\$269,600</b>	<b>\$766,645</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$186,720</b>	<b>\$182,527</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.867</b>	<b>\$949,172</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).*

## 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: 5330 - Certificate Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$19,627		\$549,755	\$514,548		\$0	\$0		\$0	\$0		\$0	\$0	\$534,175
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$4,730	0.000	\$0	\$56,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,830
Support Staff	0.000	\$0	\$0	0.000	\$2,865	3.706	\$123,996	\$97,492	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.706	\$100,357
Fringe Benefits	0.000	\$0	\$0	0.000	\$2,018	0.000	\$54,232	\$45,290	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,308
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$9,613</b>	<b>3.706</b>	<b>\$178,228</b>	<b>\$198,882</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.706</b>	<b>\$208,495</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$13,538	0.000	\$161,956	\$146,644	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$160,182
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$19,375	\$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	\$216,500	\$243,863	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$243,863
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$23,151</b>	<b>3.706</b>	<b>\$576,059</b>	<b>\$589,389</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.706</b>	<b>\$612,540</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).*

*Tuesday, August 21, 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: 0 - Not Defined</i>																	
<i>Department: 5335 - Distance Degree Programs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$456,421		\$0		\$656,999	\$576,473		\$0	\$0		\$0	\$0	\$0	\$0		\$1,032,894
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$2,710	0.000	\$0	0.000	\$0	\$143,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$145,878
Support Staff	4.456	\$157,590	\$271,620	0.000	\$0	1.462	\$35,551	\$35,568	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.918	\$307,188
Fringe Benefits	0.000	\$96,371	\$96,371	0.000	\$0	0.000	\$34,577	\$25,761	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$122,132
<b>Personnel Totals</b>	<b>4.456</b>	<b>\$253,961</b>	<b>\$370,701</b>	<b>0.000</b>	<b>\$0</b>	<b>1.462</b>	<b>\$70,128</b>	<b>\$204,497</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.918</b>	<b>\$575,198</b>
Operating & Equipment																	
Operating	0.000	\$86,654	\$85,719	0.000	\$0	0.000	\$188,105	\$135,268	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$220,987
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$416,256	\$354,835	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$354,835
<b>Expenditure Totals</b>	<b>4.456</b>	<b>\$340,615</b>	<b>\$456,420</b>	<b>0.000</b>	<b>\$0</b>	<b>1.462</b>	<b>\$674,489</b>	<b>\$694,600</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.918</b>	<b>\$1,151,020</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).*

# 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: 12 - Continuing Education</i>																	
<i>Department: 5300 - ContinuingEd/Outreach Support</i>																	
Revenue/Additions & Transfer Ins	\$0	\$281		\$10,383		\$0	\$35,370		\$0	\$0		\$0	\$0		\$0	\$0	\$46,034
Operating & Equipment																	
Operating	0.000	\$281	\$281	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$281
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$281</b>	<b>\$281</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$281</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).*

## 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: 0 - Not Defined</i>																		
<i>Department: 5345 - Extension</i>																		
Revenue/Additions & Transfer Ins		\$0	\$185,991		\$0		\$2,000	\$364		\$0	\$0		\$0	\$0		\$0	\$0	\$186,355
Expenditures																		
Personnel																		
Full-Time Faculty	1.333	\$12,000	\$16,163	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$16,163	
Support Staff	3.267	\$93,679	\$88,835	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.267	\$88,835	
Fringe Benefits	0.000	\$36,765	\$36,671	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,671	
Overtime	0.000	\$0	\$59	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59	
<b>Personnel Totals</b>	<b>4.600</b>	<b>\$142,444</b>	<b>\$141,728</b>	<b>0.000</b>	<b>\$0</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>4.600</b>	<b>\$141,728</b>	
Operating & Equipment																		
Operating	0.000	\$44,746	\$44,263	0.000	\$0	0.000	\$2,000	\$502	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,765	
<b>Expenditure Totals</b>	<b>4.600</b>	<b>\$187,190</b>	<b>\$185,991</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$2,000</b>	<b>\$502</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>\$186,493</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).*

*Tuesday, August 21, 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: 0 - Not Defined</i>																	
<i>Department: 5350 - Workforce Developmet/Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$291,781	\$238,979		\$0	\$0		\$0	\$0		\$0	\$0	\$238,979
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,489
Support Staff	0.000	\$0	\$0	0.000	\$0	2.950	\$111,147	\$91,563	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.950	\$91,563
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$39,614	\$30,855	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,855
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$127
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.950</b>	<b>\$150,761</b>	<b>\$125,034</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.950</b>	<b>\$125,034</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$49,911	\$50,535	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,535
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$75,699	\$37,518	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,518
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.950</b>	<b>\$276,371</b>	<b>\$213,087</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.950</b>	<b>\$213,087</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).*

# 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: 0 - Not Defined</i>																	
<i>Department: 5355 - UND Bismarck Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$58,010		\$0		\$6,000	\$6,000		\$0	\$0		\$0	\$0		\$0	\$0	\$64,010
Expenditures																	
Personnel																	
Support Staff	1.152	\$36,421	\$36,421	0.000	\$0	0.042	\$1,000	\$791	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.194	\$37,212
Fringe Benefits	0.000	\$7,523	\$7,523	0.000	\$0	0.000	\$457	\$354	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,877
<b>Personnel Totals</b>	<b>1.152</b>	<b>\$43,944</b>	<b>\$43,944</b>	<b>0.000</b>	<b>\$0</b>	<b>0.042</b>	<b>\$1,457</b>	<b>\$1,145</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.194</b>	<b>\$45,089</b>
Operating & Equipment																	
Operating	0.000	\$14,100	\$14,065	0.000	\$0	0.000	\$4,500	\$2,952	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,017
<b>Expenditure Totals</b>	<b>1.152</b>	<b>\$58,044</b>	<b>\$58,009</b>	<b>0.000</b>	<b>\$0</b>	<b>0.042</b>	<b>\$5,957</b>	<b>\$4,097</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.194</b>	<b>\$62,106</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).*

## 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: 0 - Not Defined</i>																	
<i>Department: 5360 - UND Fargo Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$82,404		\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$82,404
Expenditures Personnel																	
Support Staff	1.000	\$36,771	\$37,513	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$37,513
Fringe Benefits	0.000	\$13,806	\$13,806	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,806
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$50,577</b>	<b>\$51,319</b>	<b>0.000</b>	<b>\$0</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>1.000</b>	<b>\$51,319</b>
Operating & Equipment																	
Operating	0.000	\$31,085	\$31,085	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,085
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$81,662</b>	<b>\$82,404</b>	<b>0.000</b>	<b>\$0</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>1.000</b>	<b>\$82,404</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).*

## 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: 0 - Not Defined</i>																	
<i>Department: 5320 - University w/in University</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$108,980	\$104,600		\$0	\$0		\$0	\$0		\$0	\$0	\$104,600
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.098	\$61,439	\$68,414	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.098	\$68,414
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$26,152	\$26,286	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,286
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.098</b>	<b>\$87,591</b>	<b>\$94,700</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.098</b>	<b>\$94,700</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$14,425	\$13,231	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,231
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$430	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$430
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.098</b>	<b>\$102,016</b>	<b>\$108,361</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.098</b>	<b>\$108,361</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: 0 - Not Defined</b>																	
<b>Department: 5305 - Cont'g Educ Outreach Serv</b>																	
Revenue/Additions & Transfer Ins			<b>\$1,110,191</b>		<b>\$0</b>		<b>\$611,430</b>	<b>\$384,376</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$1,494,567</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$600	0.000	\$0	0.000	\$0	\$8,951	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,551
Support Staff	16.078	\$677,939	\$640,066	0.000	\$0	1.845	\$61,085	\$9,715	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.923	\$649,781
Other Support Staff	0.000	\$0	\$18,800	0.000	\$0	0.000	\$0	\$13,985	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,785
Fringe Benefits	0.000	\$213,448	\$211,181	0.000	\$0	0.000	\$30,000	\$6,592	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$217,773
<b>Personnel Totals</b>	<b>16.078</b>	<b>\$891,387</b>	<b>\$870,647</b>	<b>0.000</b>	<b>\$0</b>	<b>1.845</b>	<b>\$91,085</b>	<b>\$39,243</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.923</b>	<b>\$909,890</b>
Operating & Equipment																	
Operating	0.000	\$261,527	\$228,999	0.000	\$0	0.000	\$366,676	\$85,413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$314,412
Equipment	0.000	\$14,798	\$14,798	0.000	\$0	0.000	\$0	\$0	\$36,375	\$337	0.000	\$0	\$0	\$0	\$0	0.000	\$15,135
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$102,024	\$341,415	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$341,415
<b>Expenditure Totals</b>	<b>16.078</b>	<b>\$1,167,712</b>	<b>\$1,114,444</b>	<b>0.000</b>	<b>\$0</b>	<b>1.845</b>	<b>\$559,785</b>	<b>\$466,071</b>	<b>\$36,375</b>	<b>\$337</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.923</b>	<b>\$1,580,852</b>

# 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: 0 - Not Defined</b>																	
<b>Department: 5325 - Credit Correspondence</b>																	
Revenue/Additions & Transfer Ins			<b>\$669,728</b>		<b>\$0</b>		<b>\$166,000</b>	<b>\$176,848</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$846,576</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$367,086	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$367,086
Support Staff	4.793	\$129,466	\$145,403	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.793	\$145,403
Other Support Staff	0.000	\$0	\$10,837	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,837
Fringe Benefits	0.000	\$91,861	\$81,360	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,360
<b>Personnel Totals</b>	<b>4.793</b>	<b>\$221,327</b>	<b>\$604,686</b>	<b>0.000</b>	<b>\$0</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>4.793</b>	<b>\$604,686</b>
Operating & Equipment																	
Operating	0.000	\$38,450	\$65,043	0.000	\$0	0.000		\$1,788	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,831
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$166,000	\$176,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$176,000
<b>Expenditure Totals</b>	<b>4.793</b>	<b>\$259,777</b>	<b>\$669,729</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$166,000</b>	<b>\$177,788</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.793</b>	<b>\$847,517</b>

# 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: 0 - Not Defined</b>																	
<b>Department: 5330 - Certificate Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$431,075	\$475,634		\$0	\$0		\$0	\$0		\$0	\$0	\$475,634
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$42,213	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,213
Support Staff	0.000	\$0	\$0	0.000	\$0	2.698	\$88,518	\$86,753	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.698	\$86,753
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,200
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$40,330	\$38,368	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,368
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.698</b>	<b>\$128,848</b>	<b>\$169,534</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.698</b>	<b>\$169,534</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$81,918	\$121,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,116
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$170,679	\$116,629	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$116,629
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.698</b>	<b>\$381,445</b>	<b>\$407,279</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.698</b>	<b>\$407,279</b>

# 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: 0 - Not Defined</b>																	
<b>Department: 5335 - Distance Degree Programs</b>																	
Revenue/Additions & Transfer Ins			<b>\$400,490</b>		<b>\$0</b>		<b>\$616,816</b>	<b>\$238,849</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$639,339</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$11,689	0.000	\$0	0.000	\$0	\$107,939	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$119,628
Support Staff	4.759	\$157,827	\$226,194	0.000	\$0	0.848	\$23,180	\$26,053	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.607	\$252,247
Other Support Staff	0.000	\$0	\$18,416	0.000	\$0	0.000	\$0	\$735	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,151
Fringe Benefits	0.000	\$87,090	\$87,090	0.000	\$0	0.000	\$28,787	\$22,497	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$109,587
Overtime	0.000		\$1,088	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,088
<b>Personnel Totals</b>	<b>4.759</b>	<b>\$244,917</b>	<b>\$344,477</b>	<b>0.000</b>	<b>\$0</b>	<b>0.848</b>	<b>\$51,967</b>	<b>\$157,224</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.607</b>	<b>\$501,701</b>
Operating & Equipment																	
Operating	0.000	\$55,431	\$56,013	0.000	\$0	0.000	\$250,308	\$121,127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$177,140
Equipment	0.000	\$0	\$0	0.000	\$0	0.000		\$3,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,000
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$199,194	\$219,163	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$219,163
<b>Expenditure Totals</b>	<b>4.759</b>	<b>\$300,348</b>	<b>\$400,490</b>	<b>0.000</b>	<b>\$0</b>	<b>0.848</b>	<b>\$501,469</b>	<b>\$500,514</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.607</b>	<b>\$901,004</b>

# 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: 12 - Continuing Education</b>																	
<b>Department: 5300 - ContinuingEd/Outreach Support</b>																	
Revenue/Additions & Transfer Ins			\$37,432		\$159			\$465,664					\$0	\$0			\$503,255
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$28,983	0.000	\$0	0.000	\$0	\$8,451	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,434
Support Staff	0.000	\$0	\$1,379	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,379
Other Support Staff	0.000	\$0	(\$1,465)	0.000	\$0	0.000	\$0	\$1,233	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$232)
Fringe Benefits	0.000	\$1,062	\$7,704	0.000	\$0	0.000		\$4,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,711
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$1,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,187
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$1,062</b>	<b>\$36,601</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$14,878</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$51,479</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	(\$71)	0.000		\$9,220	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,149
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$207	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$207
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$110,025	\$119,315	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$119,315
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$1,062</b>	<b>\$36,601</b>	<b>0.000</b>	<b>\$136</b>	<b>0.000</b>	<b>\$110,025</b>	<b>\$143,413</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$180,150</b>

# 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: 5360 - UND Fargo Center</i>																		
Revenue/Additions & Transfer Ins			\$77,739		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$77,739
Expenditures Personnel																		
Support Staff	0.000	\$0	\$36,107	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,107	
Other Support Staff	0.000	\$0	\$316	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$316	
Fringe Benefits	0.000	\$13,574	\$13,574	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,574	
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$13,574</b>	<b>\$49,997</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$49,997</b>	
Operating & Equipment																		
Operating	0.000	\$27,743	\$27,742	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,742	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$41,317</b>	<b>\$77,739</b>	<b>0.000</b>	<b>\$0</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>0.000</b>	<b>\$77,739</b>	

# 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: 5355 - UND Bismarck Center</i>																	
Revenue/Additions & Transfer Ins			\$56,783		\$0		\$6,000	\$6,000		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	1.180	\$35,360	\$35,360	0.000	\$0	0.132	\$2,990	\$997	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.312	\$36,357
Fringe Benefits	0.000	\$7,444	\$7,444	0.000	\$0	0.000	\$1,450	\$463	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,907
<b>Personnel Totals</b>	<b>1.180</b>	<b>\$42,804</b>	<b>\$42,804</b>	<b>0.000</b>	<b>\$0</b>	<b>0.132</b>	<b>\$4,440</b>	<b>\$1,460</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.312</b>	<b>\$44,264</b>
Operating & Equipment																	
Operating	0.000	\$14,100	\$13,978	0.000	\$0	0.000	\$500	\$1,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,316
<b>Expenditure Totals</b>	<b>1.180</b>	<b>\$56,904</b>	<b>\$56,782</b>	<b>0.000</b>	<b>\$0</b>	<b>0.132</b>	<b>\$4,940</b>	<b>\$2,798</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.312</b>	<b>\$59,580</b>

# 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: 5350 - Workforce Developmet/Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$267,099	\$169,750		\$0	\$0		\$0	\$0		\$0	\$0	\$169,750
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,019	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,019
Support Staff	0.000	\$0	\$0	0.000	\$0	1.950	\$74,707	\$92,448	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.950	\$92,448
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,207	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,207
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$39,617	\$31,022	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,022
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.950</b>	<b>\$114,324</b>	<b>\$136,696</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.950</b>	<b>\$136,696</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$60,035	\$31,907	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,907
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$42,000		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>1.950</b>	<b>\$216,359</b>	<b>\$168,603</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.950</b>	<b>\$168,603</b>

# 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: 5345 - Extension</i>																	
Revenue/Additions & Transfer Ins			\$192,465		\$0		\$2,000	\$538,980		\$0		\$0		\$0		\$0	\$731,445
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$14,319	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,319
Support Staff	2.267	\$70,549	\$87,860	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.267	\$87,860
Fringe Benefits	0.000	\$36,682	\$36,682	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,682
<b>Personnel Totals</b>	<b>2.267</b>	<b>\$107,231</b>	<b>\$138,861</b>	<b>0.000</b>	<b>\$0</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>2.267</b>	<b>\$138,861</b>
Operating & Equipment																	
Operating	0.000	\$54,572	\$54,572	0.000	\$0	0.000	\$2,000	\$145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,717
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$185,455	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$185,455
<b>Expenditure Totals</b>	<b>2.267</b>	<b>\$161,803</b>	<b>\$193,433</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$2,000</b>	<b>\$185,600</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.267</b>	<b>\$379,033</b>

# 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: 5340 - Conference Services</i>																	
Revenue/Additions & Transfer Ins			<b>\$96,670</b>		<b>\$126,098</b>		<b>\$602,190</b>	<b>\$290,907</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$513,675</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500
Support Staff	0.000	\$0	\$31,663	0.000	\$31,096	2.467	\$62,544	\$49,465	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.467	\$112,224
Other Support Staff	0.000	\$0	\$4,046	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,046
Fringe Benefits	0.000	\$14,540	\$13,881	0.000	\$11,879	0.000	\$41,145	\$20,481	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,241
Overtime	0.000		\$404	0.000	\$234	0.000	\$2,000	\$4,962	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,600
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$14,540</b>	<b>\$49,994</b>	<b>0.000</b>	<b>\$43,209</b>	<b>2.467</b>	<b>\$105,689</b>	<b>\$76,408</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.467</b>	<b>\$169,611</b>
Operating & Equipment																	
Operating	0.000	\$36,849	\$46,676	0.000	\$88,145	0.000	\$333,350	\$130,160	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$264,981
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,453	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,453
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$117,050	\$76,160	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,160
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$51,389</b>	<b>\$96,670</b>	<b>0.000</b>	<b>\$139,807</b>	<b>2.467</b>	<b>\$556,089</b>	<b>\$282,728</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.467</b>	<b>\$519,205</b>

# 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: 0 - Not Defined</b>																	
<b>Department: 5320 - University w/in University</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$100,169	\$101,553		\$0	\$0		\$0	\$0	\$0	\$0	\$101,553	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,140	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,140
Support Staff	0.000	\$0	\$0	0.000	\$0	2.300	\$65,599	\$49,881	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.300	\$49,881
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,971	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,971
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$23,000	\$20,171	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,171
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$525	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$525
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.300</b>	<b>\$88,599</b>	<b>\$74,688</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$74,688</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$22,606	\$21,220	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,220
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.300</b>	<b>\$111,205</b>	<b>\$96,008</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$96,008</b>

# 2005-2006 Annual Summary

*Dept Name:* CONT'G EDUC OUTREACH SERV

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$135,508
Departmental Awards	1	\$56,646

*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
<b>College: 12 - Continuing Education</b>																	
<b>Department: 9301 - Continuing Education Program</b>																	
Revenue/Additions & Transfer Ins		\$2,250,877		\$125,925		\$2,519,380	\$2,019,016		\$0	\$0		\$0	\$0		\$0	\$0	\$4,395,818
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$180,278	0.000	\$0	0.000	\$0	\$64,974	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$245,252
Support Staff	26.708	\$924,991	\$1,120,751	0.000	\$13,031	16.322	\$471,507	\$391,409	\$0	\$0	0.000	\$0	\$0	\$0	\$0	43.030	\$1,525,191
Other Support Staff	0.000	\$0	\$207,899	0.000	\$13,905	0.000	\$0	\$117,598	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$339,402
Fringe Benefits	0.000	\$202,583	\$226,201	0.000	\$5,647	0.000	\$203,074	\$165,655	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$397,503
Overtime	0.000		\$11	0.000	\$0	0.000	\$4,000	\$1,643	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,654
<b>Personnel Totals</b>	<b>26.708</b>	<b>\$1,127,574</b>	<b>\$1,735,140</b>	<b>0.000</b>	<b>\$32,583</b>	<b>16.322</b>	<b>\$678,581</b>	<b>\$741,279</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>43.030</b>	<b>\$2,509,002</b>
Operating & Equipment																	
Operating	0.000	\$499,450	\$479,763	0.000	\$83,791	0.000	\$775,731	\$377,514		\$11,381	0.000		(\$42)	\$0	\$0	0.000	\$952,407
Equipment	0.000	\$35,975	\$35,975	0.000	\$0	0.000		\$0		(\$18,473)	0.000	\$0	\$0	\$0	\$0	0.000	\$17,502
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,437	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,437
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$750,818	\$652,721	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$652,721
<b>Expenditure Totals</b>	<b>26.708</b>	<b>\$1,662,999</b>	<b>\$2,250,878</b>	<b>0.000</b>	<b>\$124,811</b>	<b>16.322</b>	<b>\$2,205,130</b>	<b>\$1,771,514</b>	<b>\$0</b>	<b>(\$7,092)</b>	<b>0.000</b>	<b>\$0</b>	<b>(\$42)</b>	<b>\$0</b>	<b>\$0</b>	<b>43.030</b>	<b>\$4,140,069</b>

## 2004-2005 Annual Summary

*College:* CONTINUING EDUCATION  
*Department:* OUTREACH PROGRAMS

*Dept #:* 9301

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$171,502
Departmental Awards	4	\$246,102

*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: 12 - Continuing Education</b>																	
<b>Department: 9301 - Continuing Education Program</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$154,440		\$2,259,595	\$1,920,223		\$0	\$0		\$0	\$0	\$0	\$0		\$2,074,663
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$164,755	0.000	\$0	0.000	\$0	\$64,836	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$229,591
Other Faculty	0.000	\$0	\$147,535	0.000	\$0	0.000	\$0	\$67,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$214,973
Exec/Prof Staff	11.794	\$501,006	\$848,443	0.000	\$32,939	7.517	\$286,646	\$388,407	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.311	\$1,269,789
Support Staff	11.823	\$253,072	\$0	0.000	\$0	7.877	\$164,291	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.700	\$0
Other Support Staff	0.000	\$0	\$34,191	0.000	\$13,120	0.000	\$0	\$40,602	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,913
Fringe Benefits	0.000	\$187,071	\$182,796	0.000	\$14,453	0.000	\$166,750	\$154,710	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$351,959
<b>Personnel Totals</b>	<b>23.617</b>	<b>\$941,149</b>	<b>\$1,377,720</b>	<b>0.000</b>	<b>\$60,512</b>	<b>15.394</b>	<b>\$617,687</b>	<b>\$715,993</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>39.011</b>	<b>\$2,154,225</b>
Operating & Equipment																	
Operating	0.000	\$459,917	\$457,259	0.000	\$92,756	0.000	\$811,063	\$457,074	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,007,089
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,171	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,171
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$523,130	\$561,585	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$561,585
<b>Expenditure Totals</b>	<b>23.617</b>	<b>\$1,401,066</b>	<b>\$1,834,979</b>	<b>0.000</b>	<b>\$154,439</b>	<b>15.394</b>	<b>\$1,951,880</b>	<b>\$1,744,652</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>39.011</b>	<b>\$3,734,070</b>

## 2003-2004 Annual Summary

*College:* CONTINUING EDUCATION  
*Department:* OUTREACH PROGRAMS

*Dept #:* 9301

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$74,600
Departmental Awards	1	\$85,000

*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
<b>College: 12 - Continuing Education</b>																	
<b>Department: 9301 - Continuing Education Program</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$879,664		\$2,085,626	\$1,793,129		\$0	\$0		\$0	\$0	\$0	\$0		\$2,672,793
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$156,568	0.000	\$0	0.000	\$0	\$79,003	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$235,571
GTA	0.000	\$0	\$2,300	0.000	\$0	0.000	\$0	\$2,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,800
Other Faculty	0.000	\$0	\$147,131	0.000	\$0	0.000	\$0	\$36,897	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$184,028
Exec/Prof Staff	9.950	\$404,086	\$662,642	0.000	\$46,178	5.830	\$207,355	\$338,003	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.780	\$1,046,823
Support Staff	11.547	\$238,164	\$0	0.000	\$0	6.152	\$124,979	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.699	\$0
Other Support Staff	0.000	\$0	\$12,552	0.000	\$96,900	0.000	\$0	\$47,298	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$156,750
Fringe Benefits	0.000	\$139,574	\$139,339	0.000	\$23,139	0.000	\$144,050	\$123,588	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$286,066
<b>Personnel Totals</b>	<b>21.497</b>	<b>\$781,824</b>	<b>\$1,120,532</b>	<b>0.000</b>	<b>\$166,217</b>	<b>11.982</b>	<b>\$476,384</b>	<b>\$627,289</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.479</b>	<b>\$1,914,038</b>
Operating & Equipment																	
Operating	0.000	\$247,654	\$237,285	0.000	\$646,977	0.000	\$846,633	\$796,822	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,681,084
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$13,033	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,033
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$66,887	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,887
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$492,204	\$491,598	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$491,598
<b>Expenditure Totals</b>	<b>21.497</b>	<b>\$1,029,478</b>	<b>\$1,357,817</b>	<b>0.000</b>	<b>\$880,081</b>	<b>11.982</b>	<b>\$1,825,221</b>	<b>\$1,928,742</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.479</b>	<b>\$4,166,640</b>

## 2002-2003 Annual Summary

*College:* CONTINUING EDUCATION

*Department:* OUTREACH PROGRAMS

*Dept #:* 9301

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

	<u>#</u>	
Departmental Proposals	5	\$919,388
Departmental Awards	6	\$952,698

*data as of:* Wednesday, August 20, 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
<b>College: 12 - Continuing Education</b>																	
<b>Department: 9301 - Continuing Education Program</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$31,358		\$2,441,449	\$2,399,783		\$0	\$0		\$0	\$0	\$0	\$0		\$2,431,141
<b>Expenditures</b>																	
<b>Personnel</b>																	
Part-Time Faculty	0.000	\$0	\$134,074	0.000	\$0	0.000	\$0	\$83,595	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$217,669
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,600
Other Faculty	0.000	\$0	\$147,189	0.000	\$1,125	0.000	\$0	\$40,864	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$189,178
Exec/Prof Staff	9.856	\$387,270	\$606,155	0.000	\$6,840	6.344	\$234,975	\$358,677	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.200	\$971,672
Support Staff	11.064	\$216,082	\$0	0.000	\$0	6.637	\$132,358	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.701	\$0
Other Support Staff	0.000	\$0	\$17,977	0.000	\$22	0.000	\$0	\$54,004	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,003
Fringe Benefits	0.000	\$122,751	\$124,708	0.000	\$2,312	0.000	\$150,352	\$127,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$254,136
<b>Personnel Totals</b>	<b>20.920</b>	<b>\$726,103</b>	<b>\$1,030,103</b>	<b>0.000</b>	<b>\$10,299</b>	<b>12.981</b>	<b>\$517,685</b>	<b>\$665,856</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.901</b>	<b>\$1,706,258</b>
<b>Operating &amp; Equipment</b>																	
Operating	0.000	\$264,194	\$239,411	0.000	\$19,831	0.000	\$713,875	\$1,157,133	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,416,375
Equipment	0.000	\$4,000	\$4,000	0.000	\$0	0.000	\$35,500	\$87,749	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$91,749
<b>Deductions &amp; Transfers</b>																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,889	0.000	\$1,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,889
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$388,818	\$613,803	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$613,803
<b>Expenditure Totals</b>	<b>20.920</b>	<b>\$994,297</b>	<b>\$1,273,514</b>	<b>0.000</b>	<b>\$32,019</b>	<b>12.981</b>	<b>\$1,656,878</b>	<b>\$2,524,541</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.901</b>	<b>\$3,830,074</b>

## 2001-2002 Annual Summary

*College:* CONTINUING EDUCATION  
*Department:* OUTREACH PROGRAMS

*Dept #:* 9301

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$101,225
Departmental Awards	2	\$34,758

*data as of: Monday, September 16, 2002*