

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: 5110 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$100,695		\$0		\$1,036,505	\$1,048,448		\$0	\$0		\$0	\$0	\$0	\$0		\$1,149,143
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$6,526	0.000	\$0	0.000	\$0	\$20,655	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,181
Support Staff	0.178	\$14,201	\$72,577	0.000	\$0	11.405	\$564,756	\$561,137	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.583	\$633,714
Fringe Benefits	0.000	\$20,991	\$20,991	0.000	\$0	0.000	\$255,668	\$190,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$211,187
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$273	\$10,436	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,436
Personnel Totals	0.178	\$35,192	\$100,094	0.000	\$0	11.405	\$820,697	\$782,424	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.583	\$882,518
Operating & Equipment																	
Operating	0.000	\$602	\$601	0.000	\$0	0.000	\$110,005	\$148,205	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$148,806
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$8,611	\$110	0.000	\$0	\$0	\$0	\$0	0.000	\$110
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$77,236	\$0	\$789	0.000	\$0	\$0	\$0	\$0	0.000	\$78,025
Expenditure Totals	0.178	\$35,794	\$100,695	0.000	\$0	11.405	\$930,702	\$1,007,865	\$8,611	\$899	0.000	\$0	\$0	\$0	\$0	11.583	\$1,109,459

**Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 5110 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$26,470		\$8		\$982,533	\$984,193		\$10,212	\$27,662		\$0	\$0	\$0	\$0	\$1,038,333	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$188
GTA	0.000	\$0	\$6,215	0.000	\$0	0.000	\$0	\$27,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,591
Support Staff	0.142	\$10,779	\$15,959	0.000	\$0	11.158	\$513,300	\$608,804	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.300	\$624,763
Fringe Benefits	0.000	\$3,842	\$3,842	0.000	\$0	0.000	\$219,911	\$194,712	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$198,554
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,760	\$6,295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,295
Personnel Totals	0.142	\$14,621	\$26,016	0.000	\$0	11.158	\$734,971	\$837,375	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.300	\$863,391
Operating & Equipment																	
Operating	0.000	\$602	\$454	0.000	\$6	0.000	\$190,296	\$126,837	\$0	\$632	0.000	\$0	\$0	\$0	\$0	0.000	\$127,929
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$27,662	\$26,131	0.000	\$0	\$0	\$0	\$0	0.000	\$26,131
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$74,397	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,397
Expenditure Totals	0.142	\$15,223	\$26,470	0.000	\$8	11.158	\$925,267	\$1,038,609	\$27,662	\$26,763	0.000	\$0	\$0	\$0	\$0	11.300	\$1,091,850

**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: COUNSELING CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$5,000
Departmental Awards		

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: 5110 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$33,137		\$7,617		\$909,391	\$872,619		\$0	\$0		\$0	\$0		\$0	\$0	\$913,373
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$238	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$238
GTA	0.000	\$0	\$5,919	0.000	\$0	0.000	\$0	\$26,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,544
Support Staff	0.142	\$17,999	\$15,429	0.000	\$0	10.658	\$516,806	\$564,322	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.800	\$579,751
Fringe Benefits	0.000	\$3,462	\$3,462	0.000	\$0	0.000	\$216,575	\$186,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$189,852
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$248	\$4,705	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,705
Personnel Totals	0.142	\$21,461	\$24,810	0.000	\$0	10.658	\$733,629	\$782,280	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.800	\$807,090
Operating & Equipment																	
Operating	0.000	\$8,335	\$8,327	0.000	\$5,797	0.000	\$139,661	\$83,838	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$97,962
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,820	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,820
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$8,998	(\$13,781)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$13,781)
Expenditure Totals	0.142	\$29,796	\$33,137	0.000	\$7,617	10.658	\$882,288	\$852,337	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.800	\$893,091

**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: COUNSELING CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$190,139
Departmental Awards	2	\$10,600

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5110 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$32,949		\$0		\$922,138	\$931,955		\$0	\$0		\$0	\$0		\$0	\$0	\$964,904
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$5,637	0.000	\$0	0.000	\$0	\$29,294	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,931
Support Staff	0.142	\$9,785	\$21,818	0.000	\$0	11.658	\$499,346	\$528,391	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.800	\$550,209
Fringe Benefits	0.000	\$4,734	\$4,734	0.000	\$0	0.000	\$190,821	\$164,571	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$169,305
Overtime	0.000	\$0	\$260	0.000	\$0	0.000	\$236	\$3,104	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,364
Personnel Totals	0.142	\$14,519	\$32,449	0.000	\$0	11.658	\$690,403	\$725,360	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.800	\$757,809
Operating & Equipment																	
Operating	0.000	\$602	\$500	0.000	\$0	0.000	\$157,499	\$78,477	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,977
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$14,332	\$103,946	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,946
Expenditure Totals	0.142	\$15,121	\$32,949	0.000	\$0	11.658	\$862,234	\$907,783	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.800	\$940,732

**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: COUNSELING CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$30,713
Departmental Awards	1	\$30,712

data as of: Wednesday, August 15, 2007

2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 5110 - Counseling Center																	
Revenue/Additions & Transfer Ins			\$137,746		\$50,881		\$817,390	\$761,754		\$0		\$0		\$0		\$0	\$950,381
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$5,473	0.000	\$0	0.000	\$0	\$24,542	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,015
Support Staff	1.097	\$68,293	\$89,767	0.000	\$32,615	7.980	\$315,062	\$420,191	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.077	\$542,573
Other Support Staff	0.000	\$0		0.000	\$0	0.000	\$0	\$28,955	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Fringe Benefits	0.000	\$25,318	\$25,318	0.000	\$9,775	0.000	\$175,747	\$147,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$182,483
Overtime	0.000		\$5	0.000	\$0	0.000	\$229	\$1,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,350
Personnel Totals	1.097	\$93,611	\$120,563	0.000	\$42,390	7.980	\$491,038	\$622,423	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.077	\$756,421
Operating & Equipment																	
Operating	0.000	\$17,190	\$17,183	0.000	\$4,722	0.000	\$120,577	\$108,373	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,278
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$380	\$9,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,000
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,769	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,769
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$31,120	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,120
Expenditure Totals	1.097	\$110,801	\$137,746	0.000	\$50,881	7.980	\$611,995	\$770,916	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.077	\$930,588

2005-2006 Annual Summary

Dept Name: COUNSELING CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$64,584
Departmental Awards	2	\$72,978

data as of: Wednesday, September 20, 2006

2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 50 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins			\$108,839		\$0		\$762,635	\$774,761		\$0		\$0		\$0		\$0	\$883,600
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$5,212	0.000	\$0	0.000	\$0	\$23,468	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,680
Exec/Prof Staff	0.073	\$11,460	\$0	0.000	\$0	0.087	\$13,771	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.160	\$0
Support Staff	0.805	\$44,198	\$78,176	0.000	\$0	10.955	\$440,287	\$373,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.760	\$451,637
Other Support Staff	0.000	\$0	\$1,854	0.000	\$0	0.000	\$0	\$76,010	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,864
Fringe Benefits	0.000	\$13,405	\$11,037	0.000	\$0	0.000	\$160,438	\$132,085	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$143,122
Overtime	0.000		\$1	0.000	\$0	0.000	\$220	\$1,619	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,620
Personnel Totals	0.878	\$69,063	\$96,280	0.000	\$0	11.042	\$614,716	\$606,643	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.920	\$702,923
Operating & Equipment																	
Operating	0.000	\$54,215	\$12,558	0.000	\$0	0.000	\$90,867	\$115,442		\$176	0.000	\$0	\$0	\$0	\$0	0.000	\$128,176
Equipment	0.000	\$0	\$0	0.000	\$0	0.000		\$326	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$326
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	(\$3,674)	\$40,404	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,404
Expenditure Totals	0.878	\$123,278	\$108,838	0.000	\$0	11.042	\$701,909	\$762,815	\$0	\$176	0.000	\$0	\$0	\$0	\$0	11.920	\$871,829

2004-2005 Annual Summary

College: 00

Department: COUNSELING CENTER

Dept #: 0050

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$264,656
Departmental Awards	2	\$17,500

data as of: Tuesday, September 06, 2005

2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 50 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$715,208	\$726,711		\$0	\$0		\$0	\$0	\$0	\$0		\$726,711
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24,820	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,820
Exec/Prof Staff	0.269	\$19,101	\$52,784	0.000	\$0	7.960	\$363,785	\$376,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.229	\$428,980
Support Staff	0.020	\$546	\$0	0.000	\$0	1.980	\$49,795	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$33,829	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,829
Fringe Benefits	0.000	\$6,825	\$6,825	0.000	\$0	0.000	\$138,097	\$114,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,225
Personnel Totals	0.289	\$26,472	\$59,609	0.000	\$0	9.940	\$551,677	\$549,245	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.229	\$608,854
Operating & Equipment																	
Operating	0.000	\$6,581	\$6,581	0.000	\$0	0.000	\$84,979	\$80,282	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,863
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000	\$52,621	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,621
Expenditure Totals	0.289	\$33,053	\$66,190	0.000	\$0	9.940	\$651,656	\$682,148	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.229	\$748,338

2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 50 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$622,653	\$615,349		\$0	\$0		\$0	\$0		\$0	\$0	\$615,349
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$23,638	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,638
Exec/Prof Staff	0.291	\$18,366	\$18,892	0.000	\$0	8.238	\$341,918	\$264,227	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.529	\$283,119
Support Staff	0.020	\$520	\$0	0.000	\$0	1.980	\$44,175	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$143,122	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$143,122
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$120,351	\$83,681	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,681
Personnel Totals	0.311	\$18,886	\$18,892	0.000	\$0	10.218	\$506,444	\$514,668	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.529	\$533,560
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$69,864	\$65,962	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,962
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$40,917	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,917
Expenditure Totals	0.311	\$18,886	\$18,892	0.000	\$0	10.218	\$576,308	\$621,547	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.529	\$640,439

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 50 - Counseling Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$583,897	\$586,847		\$0	\$0		\$0	\$0		\$0	\$0	\$586,847
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$32,445	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,445
Exec/Prof Staff	0.309	\$17,664	\$15,722	0.000	\$0	8.191	\$333,717	\$300,918	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$316,640
Support Staff	0.024	\$500	\$0	0.000	\$0	1.976	\$37,310	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$2,442	0.000	\$0	0.000	\$0	\$65,782	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,224
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$113,573	\$84,010	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$84,010
Personnel Totals	0.333	\$18,164	\$18,164	0.000	\$0	10.167	\$484,600	\$483,155	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$501,319
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$64,939	\$88,262	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,262
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,796	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,796
Expenditure Totals	0.333	\$18,164	\$18,164	0.000	\$0	10.167	\$549,539	\$577,213	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$595,377