

# 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: 5130 - Memorial Union</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$25,000	\$62,189	\$1,092,320	\$1,114,071	\$0	\$0		\$1,176,260	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$50,049	\$0	\$0	0.000	\$50,049
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	10.140	\$486,333	\$658,387	\$0	\$0	10.140	\$658,387
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$196,020	\$183,878	\$0	\$0	0.000	\$183,878
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$390	\$0	\$0	0.000	\$390
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>10.140</b>	<b>\$682,353</b>	<b>\$892,704</b>	<b>\$0</b>	<b>\$0</b>	<b>10.140</b>	<b>\$892,704</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$99,799	\$27,411	0.000	\$179,747	\$184,630	\$0	\$0	0.000	\$212,041
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$14,197	\$44,046	0.000	\$0	\$112	\$0	\$0	0.000	\$44,158
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,094	\$46,881	\$0	\$0	0.000	\$46,881
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,996</b>	<b>\$71,457</b>	<b>10.140</b>	<b>\$892,194</b>	<b>\$1,124,327</b>	<b>\$0</b>	<b>\$0</b>	<b>10.140</b>	<b>\$1,195,784</b>

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

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 5130 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$56,244	\$161,892	\$1,042,302	\$1,067,633	\$0	\$0		\$1,229,525	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$27,808	\$0	\$0	0.000	\$27,808
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.128	\$493,343	\$633,295	\$0	\$0	11.128	\$633,295
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$182,456	\$156,280	\$0	\$0	0.000	\$156,280
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$99	\$0	\$0	0.000	\$99
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>11.128</b>	<b>\$675,799</b>	<b>\$817,482</b>	<b>\$0</b>	<b>\$0</b>	<b>11.128</b>	<b>\$817,482</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$110,803	\$47,722	0.000	\$162,896	\$203,382	\$0	\$0	0.000	\$251,104
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$14,197	\$59,849	0.000	\$0	\$3,298	\$0	\$0	0.000	\$63,147
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$9,872	0.000	\$55,744	\$79,940	\$0	\$0	0.000	\$89,812
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$117,443</b>	<b>11.128</b>	<b>\$894,439</b>	<b>\$1,104,102</b>	<b>\$0</b>	<b>\$0</b>	<b>11.128</b>	<b>\$1,221,545</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 5130 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$330		\$0		\$0	\$0		\$15,000	\$49,170	\$1,007,519	\$1,070,773	\$0	\$0		\$1,120,273	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$13,395	\$0	\$0	0.000	\$13,395
Support Staff	1.000	\$32,457	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.128	\$466,836	\$614,543	\$0	\$0	12.128	\$614,543
Fringe Benefits	0.000	\$330	\$330	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$189,320	\$160,181	\$0	\$0	0.000	\$160,511
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$32,787</b>	<b>\$330</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>11.128</b>	<b>\$656,156</b>	<b>\$788,119</b>	<b>\$0</b>	<b>\$0</b>	<b>12.128</b>	<b>\$788,449</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$20,803	\$3,590	0.000	\$163,846	\$166,924	\$0	\$0	0.000	\$170,514
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$14,197	\$6,920	0.000	\$0	\$11,046	\$0	\$0	0.000	\$17,966
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$45	\$45	\$0	\$0	0.000	\$21,502	\$64,336	\$0	\$0	0.000	\$64,381
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$32,787</b>	<b>\$330</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$45</b>	<b>\$45</b>	<b>\$35,000</b>	<b>\$10,510</b>	<b>11.128</b>	<b>\$841,504</b>	<b>\$1,030,425</b>	<b>\$0</b>	<b>\$0</b>	<b>12.128</b>	<b>\$1,041,310</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: 5130 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$50,636		\$0		\$0	\$0	\$0	\$22,829	\$22,829	\$945,439	\$1,025,050	\$0	\$0		\$1,098,515	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$24,908	\$0	\$0	0.000	\$24,908
Support Staff	1.000	\$32,457	\$33,240	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.124	\$441,479	\$626,436	\$0	\$0	12.124	\$659,676
Fringe Benefits	0.000	\$12,459	\$12,459	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$168,911	\$148,092	\$0	\$0	0.000	\$160,551
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$44,916</b>	<b>\$45,699</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>11.124</b>	<b>\$610,390</b>	<b>\$799,436</b>	<b>\$0</b>	<b>\$0</b>	<b>12.124</b>	<b>\$845,135</b>
Operating & Equipment																	
Operating	0.000	\$5,685	\$4,937	0.000	\$0	0.000	\$45	\$0	\$41,566	\$31,056	0.000	\$148,486	\$145,482	\$0	\$0	0.000	\$181,475
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$18,318	\$12,531	0.000	\$0	\$0	\$0	\$0	0.000	\$12,531
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$4,984	\$4,984	0.000	\$114,599	\$123,270	\$0	\$0	0.000	\$128,254
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$50,601</b>	<b>\$50,636</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$45</b>	<b>\$0</b>	<b>\$64,868</b>	<b>\$48,571</b>	<b>11.124</b>	<b>\$873,475</b>	<b>\$1,068,188</b>	<b>\$0</b>	<b>\$0</b>	<b>12.124</b>	<b>\$1,167,395</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: 5130 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins		\$53,826			\$0		\$100		\$10,000	\$26,395		\$922,651	\$1,048,213		\$0	\$0	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$24,560	\$0	\$0	0.000	\$24,560
Support Staff	1.000	\$32,136	\$32,136	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.123	\$439,177	\$423,372	\$0	\$0	12.123	\$455,508
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$179,588	\$0	\$0	0.000	\$179,588
Fringe Benefits	0.000	\$11,723	\$11,723	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$166,306	\$141,039	\$0	\$0	0.000	\$152,762
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$33	\$0	\$0	0.000	\$33
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$43,859</b>	<b>\$43,859</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>11.123</b>	<b>\$605,483</b>	<b>\$768,592</b>	<b>\$0</b>	<b>\$0</b>	<b>12.123</b>	<b>\$812,451</b>
Operating & Equipment																	
Operating	0.000	\$11,086	\$9,967	0.000	\$0	0.000	\$100	\$782	\$53,803	\$35,930	0.000	\$129,117	\$128,642	\$0	\$0	0.000	\$175,321
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$11,985	\$4,825	0.000	\$0	\$0	\$0	\$0	0.000	\$4,825
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$118,410	\$0	\$0	0.000	\$118,410
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$54,945</b>	<b>\$53,826</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$100</b>	<b>\$782</b>	<b>\$65,788</b>	<b>\$40,755</b>	<b>11.123</b>	<b>\$734,600</b>	<b>\$1,015,644</b>	<b>\$0</b>	<b>\$0</b>	<b>12.123</b>	<b>\$1,111,007</b>

# 2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 9502 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins			\$52,464		\$0		\$100	\$450	\$10,000	\$89,653		\$931,195	\$1,001,270		\$0	\$0	\$1,143,837
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$21,718	\$0	\$0	0.000	\$21,718
Support Staff	0.000	\$0	\$30,338	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.120	\$420,935	\$420,184	\$0	\$0	11.120	\$450,522
Other Support Staff	0.000	\$0		0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$174,495	\$0	\$0	0.000	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155,431	\$134,202	\$0	\$0	0.000	\$134,202
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$30,338</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>11.120</b>	<b>\$576,366</b>	<b>\$750,599</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$606,442</b>
Operating & Equipment																	
Operating	0.000	\$22,156	\$22,127	0.000	\$0	0.000	\$100		\$63,448	\$65,280	0.000	\$110,541	\$135,208	\$0	\$0	0.000	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$63,155	\$56,145	0.000	\$0	\$0	\$0	\$0	0.000	\$56,145
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,155	\$105,165	\$0	\$0	0.000	\$105,165
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$22,156</b>	<b>\$52,465</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$100</b>	<b>\$0</b>	<b>\$126,603</b>	<b>\$121,425</b>	<b>11.120</b>	<b>\$745,062</b>	<b>\$990,972</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$767,752</b>

## 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: 0 - Not Defined</b>																	
<b>Department: 9502 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$6,600	\$5,475		\$0	\$57,526		\$820,925	\$893,223	\$0	\$0		\$956,224
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$3,034	\$0	\$0	0.000	\$3,034
Exec/Prof Staff	0.000	\$0	\$1,250	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.120	\$355,776	\$396,137	\$0	\$0	9.120	\$397,387
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$48,489	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,606	\$0	\$0	0.000	\$0	\$148,643	\$0	\$0	0.000	\$153,249
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$89	\$0	\$0	0.000	\$151,613	\$128,480	\$0	\$0	0.000	\$128,569
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,250</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$4,695</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$555,878</b>	<b>\$676,294</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$682,239</b>
Operating & Equipment																	
Operating	0.000	\$11,802	\$9,344	0.000	\$0	0.000	\$564	\$800	\$0	\$26,805	0.000	\$111,657	\$125,767	\$0	\$0	0.000	\$162,716
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$7,170	0.000	\$0	\$10,320	\$0	\$0	0.000	\$17,490
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,500	\$125,239	\$0	\$0	0.000	\$125,239
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$11,802</b>	<b>\$10,594</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$564</b>	<b>\$5,495</b>	<b>\$0</b>	<b>\$33,975</b>	<b>11.120</b>	<b>\$674,035</b>	<b>\$937,620</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$987,684</b>

## 2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 9502 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$13,450	\$5,234		\$0	\$25,136		\$765,341	\$817,713		\$0	\$0	\$848,083
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$4,727	\$0	\$0	0.000	\$4,727
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.120	\$332,566	\$361,658	\$0	\$0	9.120	\$361,658
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$46,624	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,448	\$0	\$0	0.000	\$0	\$125,951	\$0	\$0	0.000	\$130,399
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$15	\$0	\$0	0.000	\$137,459	\$110,073	\$0	\$0	0.000	\$110,088
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$4,463</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$516,649</b>	<b>\$602,409</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$606,872</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$3,041	\$2,315	\$0	\$30,292	0.000	\$87,629	\$137,355	\$0	\$0	0.000	\$169,962
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$23,004	0.000	\$0	\$5,211	\$0	\$0	0.000	\$28,215
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$38	\$0	\$0	0.000	\$13,000	\$49,654	\$0	\$0	0.000	\$49,692
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$3,041</b>	<b>\$6,816</b>	<b>\$0</b>	<b>\$53,296</b>	<b>11.120</b>	<b>\$617,278</b>	<b>\$794,629</b>	<b>\$0</b>	<b>\$0</b>	<b>11.120</b>	<b>\$854,741</b>

## 2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 9502 - Memorial Union</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$10,450	\$6,374		\$0	\$80,076		\$743,405	\$762,531		\$0	\$0	\$848,981
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$2,060	\$0	\$0	0.000	\$2,060
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$319,152	\$288,847	\$0	\$0	9.000	\$288,847
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$44,864	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,182	\$0	\$0	0.000	\$0	\$109,820	\$0	\$0	0.000	\$114,002
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$14	\$0	\$0	0.000	\$129,124	\$95,163	\$0	\$0	0.000	\$95,177
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$4,196</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$493,140</b>	<b>\$495,890</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$500,086</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$839	\$871	\$0	\$12,246	0.000	\$108,747	\$151,761	\$0	\$0	0.000	\$164,878
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,000	\$6,420	\$0	\$0	0.000	\$6,420
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,804	\$0	\$0	0.000	\$13,000	\$108,460	\$0	\$0	0.000	\$110,264
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$839</b>	<b>\$6,871</b>	<b>\$0</b>	<b>\$12,246</b>	<b>11.000</b>	<b>\$623,887</b>	<b>\$762,531</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$781,648</b>