

# 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: 0 - Not Defined</b>																	
<b>Department: 2070 - International Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$461,094		\$1,043		\$655,800	\$173,988		\$0	\$0		\$0	\$0		\$0	\$0	\$636,125
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$69,643	\$69,643	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$69,643
Support Staff	5.423	\$167,535	\$214,481	0.000	\$0	1.577	\$45,811	\$31,959	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$246,440
Fringe Benefits	0.000	\$122,138	\$123,394	0.000	\$0	0.000	\$17,029	\$14,143	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137,537
Overtime	0.000	\$0	\$1,377	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,377
<b>Personnel Totals</b>	<b>6.756</b>	<b>\$359,316</b>	<b>\$408,895</b>	<b>0.000</b>	<b>\$0</b>	<b>1.577</b>	<b>\$62,840</b>	<b>\$46,102</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.333</b>	<b>\$454,997</b>
Operating & Equipment																	
Operating	0.000	\$52,690	\$52,199	0.000	\$543	0.000	\$627,213	\$117,535	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$170,277
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,556
<b>Expenditure Totals</b>	<b>6.756</b>	<b>\$412,006</b>	<b>\$461,094</b>	<b>0.000</b>	<b>\$543</b>	<b>1.577</b>	<b>\$690,053</b>	<b>\$170,193</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.333</b>	<b>\$631,830</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:* INTERNATIONAL PROGRAMS

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$3,000
Departmental Awards	1	\$3,000

*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
<b>College: 0 - Not Defined</b>																	
<b>Department: 2070 - International Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$400,820		\$0		\$582,250	\$112,967		\$0	\$0		\$0	\$0		\$0	\$0	\$513,787
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$66,327	\$66,327	0.000	\$0	0.000	\$0	\$50	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$66,377
Support Staff	5.418	\$159,533	\$182,775	0.000	\$0	1.082	\$30,438	\$33,166	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$215,941
Fringe Benefits	0.000	\$95,532	\$95,615	0.000	\$0	0.000	\$16,203	\$13,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$109,171
<b>Personnel Totals</b>	<b>6.751</b>	<b>\$321,392</b>	<b>\$344,717</b>	<b>0.000</b>	<b>\$0</b>	<b>1.082</b>	<b>\$46,641</b>	<b>\$46,772</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.833</b>	<b>\$391,489</b>
Operating & Equipment																	
Operating	0.000	\$64,290	\$56,102	0.000	\$0	0.000	\$550,010	\$67,865	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$123,967
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$23,236	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,236
<b>Expenditure Totals</b>	<b>6.751</b>	<b>\$385,682</b>	<b>\$400,819</b>	<b>0.000</b>	<b>\$0</b>	<b>1.082</b>	<b>\$596,651</b>	<b>\$137,873</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.833</b>	<b>\$538,692</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: 2070 - International Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$387,471		\$0		\$624,316	\$386,304		\$0	\$0		\$0	\$0	\$0	\$0	\$773,775	
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$63,169	\$63,299	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$63,299
Support Staff	5.000	\$171,919	\$172,371	0.000	\$0	1.000	\$38,307	\$29,484	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$201,855
Fringe Benefits	0.000	\$96,471	\$96,471	0.000	\$0	0.000	\$16,034	\$14,931	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,402
<b>Personnel Totals</b>	<b>6.333</b>	<b>\$331,559</b>	<b>\$332,141</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$54,341</b>	<b>\$44,415</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.333</b>	<b>\$376,556</b>
Operating & Equipment																	
Operating	0.000	\$55,774	\$55,123	0.000	\$0	0.000	\$662,297	\$208,121	\$0	\$0	0.000	\$0	\$0	\$0	\$257	0.000	\$263,501
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$187,664	\$604	\$604	0.000	\$0	\$0	\$0	\$0	0.000	\$188,268
<b>Expenditure Totals</b>	<b>6.333</b>	<b>\$387,333</b>	<b>\$387,264</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$716,638</b>	<b>\$440,200</b>	<b>\$604</b>	<b>\$604</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$257</b>	<b>7.333</b>	<b>\$828,325</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: 2070 - International Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$331,579		\$0		\$172,650	\$114,078		\$6,100	\$6,100		\$0	\$0	\$0	\$0		\$451,757
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$60,449	\$60,449	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$60,449
Support Staff	5.500	\$146,203	\$163,446	0.000	\$0	0.500	\$13,390	\$13,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$176,836
Fringe Benefits	0.000	\$85,844	\$85,844	0.000	\$0	0.000	\$2,230	\$5,745	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$91,589
<b>Personnel Totals</b>	<b>6.833</b>	<b>\$292,496</b>	<b>\$309,739</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$15,620</b>	<b>\$19,135</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.333</b>	<b>\$328,874</b>
Operating & Equipment																	
Operating	0.000	\$16,276	\$16,344	0.000	\$0	0.000	\$209,650	\$97,151	\$0	\$0	0.000	\$0	\$0	\$0	(\$8)	0.000	\$113,487
Equipment	0.000	\$6,100	\$5,496	0.000	\$0	0.000	\$0	\$0	\$6,100	\$5,496	0.000	\$0	\$0	\$0	\$0	0.000	\$10,992
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,154	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,154
<b>Expenditure Totals</b>	<b>6.833</b>	<b>\$314,872</b>	<b>\$331,579</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$225,270</b>	<b>\$123,440</b>	<b>\$6,100</b>	<b>\$5,496</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8)</b>	<b>7.333</b>	<b>\$460,507</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: 2070 - International Programs</b>																	
Revenue/Additions & Transfer Ins			<b>\$311,403</b>		<b>\$0</b>		<b>\$181,483</b>	<b>\$201,680</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$513,083</b>
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$58,688	\$58,688	0.000	\$0	0.000	\$0	\$57	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$58,745
Support Staff	5.500	\$142,658	\$142,393	0.000	\$0	0.500	\$13,520	\$15,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$157,731
Other Support Staff	0.000	\$0	\$11,467	0.000	\$0	0.000	\$0		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Fringe Benefits	0.000	\$80,143	\$80,143	0.000	\$0	0.000	\$2,100	\$5,398	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,541
<b>Personnel Totals</b>	<b>6.833</b>	<b>\$281,489</b>	<b>\$292,691</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$15,620</b>	<b>\$20,793</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.333</b>	<b>\$302,017</b>
Operating & Equipment																	
Operating	0.000	\$18,713	\$18,713	0.000	\$0	0.000	\$148,098	\$79,610	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,323
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$7,963	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,963
<b>Expenditure Totals</b>	<b>6.833</b>	<b>\$300,202</b>	<b>\$311,404</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$163,718</b>	<b>\$108,366</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.333</b>	<b>\$408,303</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	
<i>College: 0 - Not Defined</i>																		
<i>Department: 398 - International Programs</i>																		
Revenue/Additions & Transfer Ins			\$207,051		\$0		\$256,701	\$65,813		\$0	\$0		\$0	\$0		\$0	\$0	\$272,864
Expenditures																		
Personnel																		
Full-Time Faculty	1.200	\$35,082	\$63,976	0.000	\$0	0.000	\$0	\$1,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$65,710	
Support Staff	4.500	\$117,172	\$105,389	0.000	\$0	0.500	\$11,000	\$12,917	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$118,306	
Other Support Staff	0.000	\$0	\$21,768	0.000	\$0	0.000	\$0	\$5,688	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,456	
Fringe Benefits	0.000		\$35	0.000	\$0	0.000	\$3,135	\$1,798	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,833	
Overtime	0.000		\$172	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$172	
<b>Personnel Totals</b>	<b>5.700</b>	<b>\$152,254</b>	<b>\$191,340</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$14,135</b>	<b>\$22,137</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.200</b>	<b>\$213,477</b>	
Operating & Equipment																		
Operating	0.000	\$15,405	\$15,712	0.000	\$0	0.000	\$250,104	\$38,858	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,570	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$50	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50	
<b>Expenditure Totals</b>	<b>5.700</b>	<b>\$167,659</b>	<b>\$207,052</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$264,239</b>	<b>\$61,045</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.200</b>	<b>\$268,097</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 398 - International Programs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$155,900		\$23,578		\$0	\$0		\$0	\$0		\$0	\$23,578
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$46,082	\$13,241	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$13,241
Exec/Prof Staff	3.000	\$80,109	\$105,474	0.000	\$0	0.000	\$0	\$3,208	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$108,682
Support Staff	1.100	\$22,125	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.100	\$0
Other Support Staff	0.000	\$0	\$6,037	0.000	\$0	0.000	\$0	\$12,536	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,573
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,258	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,258
<b>Personnel Totals</b>	<b>5.300</b>	<b>\$148,316</b>	<b>\$124,752</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$17,002</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.300</b>	<b>\$141,754</b>
Operating & Equipment																	
Operating	0.000	\$15,200	\$14,525	0.000	\$0	0.000	\$150,996	\$58,070	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,595
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$115	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$115
<b>Expenditure Totals</b>	<b>5.300</b>	<b>\$163,516</b>	<b>\$139,277</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$150,996</b>	<b>\$75,187</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.300</b>	<b>\$214,464</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: 398 - International Programs</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$36,760	\$98,765		\$0	\$0		\$0	\$0	\$0	\$0		\$98,765
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$43,888	\$43,888	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$43,888
Part-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
Exec/Prof Staff	2.000	\$50,795	\$93,278	0.000	\$0	1.000	\$14,004	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$93,278
Support Staff	1.000	\$21,175	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$7,167	0.000	\$0	0.000	\$0	\$3,694	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,861
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$9,506	\$318	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$318
<b>Personnel Totals</b>	<b>4.200</b>	<b>\$115,858</b>	<b>\$144,333</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$23,510</b>	<b>\$5,512</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.200</b>	<b>\$149,845</b>
Operating & Equipment																	
Operating	0.000	\$27,946	\$27,945	0.000	\$0	0.000	\$174,050	\$41,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,760
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>4.200</b>	<b>\$143,804</b>	<b>\$172,278</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$199,560</b>	<b>\$47,327</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.200</b>	<b>\$219,605</b>

## 2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 398 - International Programs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$208,710		\$43,523		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$42,200	\$27,746	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$27,746
Exec/Prof Staff	1.000	\$27,108	\$65,633	0.000	\$0	0.000	\$0	\$12,552	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$78,185
Support Staff	1.000	\$20,255	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$1,578	0.000	\$0	0.000	\$0	\$216	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,794
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$9,506	\$4,470	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,470
<b>Personnel Totals</b>	<b>3.200</b>	<b>\$89,563</b>	<b>\$94,957</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$9,506</b>	<b>\$17,238</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.200</b>	<b>\$112,195</b>
Operating & Equipment																	
Operating	0.000	\$11,485	\$11,226	0.000	\$0	0.000	\$178,925	\$23,849	\$0	\$0	0.000	\$0	\$0	\$0	\$8	0.000	\$35,083
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,000	\$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	\$0	\$1,945	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,945
<b>Expenditure Totals</b>	<b>3.200</b>	<b>\$101,048</b>	<b>\$106,183</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$190,431</b>	<b>\$43,032</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8</b>	<b>3.200</b>	<b>\$149,223</b>