

2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 3720 - University Children's Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$8,134		\$443,929	\$461,825		\$0	\$0		\$0	\$0		\$0	\$0	\$469,959
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	8.000	\$199,269	\$246,646	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$246,646
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$114,031	\$114,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,464
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$3,500	\$2,775	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,775
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.000	\$316,800	\$363,885	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$363,885
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$23,658	0.000	\$73,612	\$61,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,648
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,460	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,460
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$60,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,000
Expenditure Totals	0.000	\$0	\$0	0.000	\$26,118	8.000	\$390,412	\$485,875	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$511,993

**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: UNIVERSITY CHILDREN'S CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$95,000
Departmental Awards		

2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 3720 - University Children's Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$12,252		\$397,287	\$442,474		\$0	\$0		\$0	\$0		\$0	\$0	\$454,726
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	8.000	\$189,234	\$228,826	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$228,826
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$97,000	\$96,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$96,442
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$2,178	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,178
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.000	\$287,234	\$327,446	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$327,446
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$10,903	0.000	\$97,319	\$85,240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$96,143
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,114	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,114
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$278	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$278
Expenditure Totals	0.000	\$0	\$0	0.000	\$12,017	8.000	\$384,553	\$412,964	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$424,981

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

2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
College: 0 - Not Defined																	
Department: 3720 - University Children's Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$21,078		\$356,358	\$365,494		\$0	\$0		\$0	\$0		\$0	\$0	\$386,572
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$180,231	\$199,369	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$199,369
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$96,000	\$93,492	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$93,492
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$954	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$954
Personnel Totals	0.000	\$0	\$0	0.000	\$0	1.000	\$277,231	\$293,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$293,815
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$21,403	0.000	\$52,763	\$54,302	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,705
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,112	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,112
Expenditure Totals	0.000	\$0	\$0	0.000	\$23,515	1.000	\$329,994	\$348,117	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$371,632

**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: 3720 - University Children's Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,985		\$352,064	\$320,175		\$0	\$0		\$0	\$0		\$0	\$0	\$343,160
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	8.000	\$179,404	\$194,914	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$194,914
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$86,000	\$81,957	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,957
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$1,401	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,401
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.000	\$266,404	\$278,272	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$278,272
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$20,351	0.000	\$56,480	\$42,803	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,154
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,090	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,090
Expenditure Totals	0.000	\$0	\$0	0.000	\$22,441	8.000	\$322,884	\$321,075	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$343,516

**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: UNIVERSITY CHILDREN'S CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$33,000
Departmental Awards	1	\$33,000

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3720 - University Children's Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$20,081		\$366,024	\$321,249		\$0	\$0		\$0	\$0		\$0	\$0	\$341,330
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	8.980	\$194,822	\$164,853	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.980	\$164,853
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$19,938	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,938
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$101,000	\$78,774	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,774
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$500	\$141	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$141
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.980	\$296,322	\$263,706	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.980	\$263,706
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$17,851	0.000	\$57,000	\$34,900	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,751
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,798	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,798
Expenditure Totals	0.000	\$0	\$0	0.000	\$19,649	8.980	\$353,322	\$298,606	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.980	\$318,255

2005-2006 Annual Summary

Dept Name: UNIVERSITY CHILDREN'S CENTER

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$277,328
Departmental Awards	1	\$300

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
College: 0 - Not Defined																	
Department: 22 - University Children's Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$19,659		\$472,741	\$346,347		\$0	\$0		\$0	\$0		\$0	\$0	\$366,006
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	8.750	\$192,784	\$179,046	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.750	\$179,046
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$15,592	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,592
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$92,334	\$88,722	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,722
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$4	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.750	\$286,118	\$283,364	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.750	\$283,364
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$18,042	0.000	\$138,933	\$43,614	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,656
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,617	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,617
Expenditure Totals	0.000	\$0	\$0	0.000	\$19,659	8.750	\$425,051	\$326,978	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.750	\$346,637

2004-2005 Annual Summary

College: 00

Department: UNIVERSITY CHILDREN'S CENTER

Dept #: 0022

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$33,000
Departmental Awards	1	\$33,000

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: 22 - University Children's Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$37,266		\$352,389	\$339,801		\$0	\$0		\$0	\$0	\$0	\$0	\$377,067	
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$1,800	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,800
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$178,234	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$178,234
Support Staff	0.000	\$0	\$0	0.000	\$0	8.490	\$175,924	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$3,500	0.000	\$0	\$62,416	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,916
Fringe Benefits	0.000	\$0	\$0	0.000	\$417	0.000	\$85,334	\$86,074	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,491
Personnel Totals	0.000	\$0	\$0	0.000	\$5,717	8.490	\$261,258	\$326,724	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$332,441
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$28,629	0.000	\$64,200	\$53,799	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,428
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,920	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,920
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	0.000	\$0	\$0	0.000	\$37,266	8.490	\$326,458	\$380,523	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$417,789

2003-2004 Annual Summary

College: 00

Department: UNIVERSITY CHILDREN'S CENTER

Dept #: 0022

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$38,050
Departmental Awards	2	\$38,050

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 22 - University Children's Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$18,163		\$336,768	\$326,921		\$0	\$0		\$0	\$0		\$0	\$0	\$345,084
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$156,299	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$156,299
Support Staff	0.000	\$0	\$0	0.000	\$0	8.490	\$170,409	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$52,552	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,552
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$76,267	\$68,366	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,366
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.490	\$246,676	\$277,217	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$277,217
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$18,163	0.000	\$66,100	\$66,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,089
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$35	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35
Expenditure Totals	0.000	\$0	\$0	0.000	\$18,163	8.490	\$312,776	\$344,178	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.490	\$362,341

2002-2003 Annual Summary

College: 00

Department: UNIVERSITY CHILDREN'S
CENTER

Dept #: 0022

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	2	\$30,000
Departmental Awards	1	\$20,000

data as of: Tuesday, August 19, 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 22 - University Children's Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$324,316	\$333,641		\$0	\$0		\$0	\$0	\$0	\$0	\$333,641	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$149,789	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$149,789
Support Staff	0.000	\$0	\$0	0.000	\$0	8.670	\$165,012	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.670	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$33,308	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,308
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$72,784	\$63,744	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,744
Personnel Totals	0.000	\$0	\$0	0.000	\$0	8.670	\$237,796	\$246,841	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.670	\$246,841
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$64,600	\$64,891	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,891
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	8.670	\$302,396	\$311,732	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.670	\$311,732