

# 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: 9 - Medicine</i>																	
<i>Department: 8180 - Grand Forks FPC</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$7,000	\$3,892		\$0	\$0		\$0	\$0		\$0	\$0	\$3,892
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	(\$6,609)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$6,609)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,501	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,501
<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>\$1,000</b>	<b>\$3,892</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>\$3,892</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
<i>College: 9 - Medicine</i>																	
<i>Department: 8180 - Grand Forks FPC</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$17,000		\$3,892		\$0	\$0		\$0	\$0		\$0	\$0
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	(\$6,517)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$6,517)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$10,409	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,409
<b>Expenditure Totals</b>	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>0.000</i>	<i>\$11,000</i>	<i>\$3,892</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$3,892</i>

*\*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: 9 - Medicine</b>																	
<b>Department: 8180 - Grand Forks FPC</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$3,500	\$5,706		\$0	\$0		\$0	\$0	\$0	\$0	\$5,706	
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	(\$8,170)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$8,170)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$13,875	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,875
<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>\$1,000</b>	<b>\$5,705</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>\$5,705</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: 9 - Medicine</b>																	
<b>Department: 8180 - Grand Forks FPC</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		(\$5,580)		\$320,000	\$28,218		\$0	\$0		\$0	\$0		\$0	\$0	\$22,638
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$976	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$976
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$556	\$823	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$823
<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>\$556</b>	<b>\$1,799</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>\$1,799</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$31,474	(\$5,847)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$5,847)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$124	\$32,266	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,266
<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>\$32,154</b>	<b>\$28,218</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>\$28,218</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: 9 - Medicine</b>																	
<b>Department: 8180 - Grand Forks FPC</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$6,000		\$1,568,771	\$1,179,394		\$0	\$0		\$0	\$0		\$0	\$0	\$1,185,394
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$800)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$800)
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$40,002	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,002
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,007
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$716	\$21,208	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,208
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$98	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98
<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>\$716</b>	<b>\$67,515</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>\$67,515</b>
Operating & Equipment																	
Operating	0.000	\$148,570		0.000	\$0	0.000	\$448,961	\$311,510	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$46,828	\$59,932	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,932
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$148,570</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$496,505</b>	<b>\$438,957</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>\$127,447</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: 9 - Medicine</i>																	
<i>Department: 1296 - Family Practice - Grand Forks</i>																	
Revenue/Additions & Transfer Ins			<b>\$398,500</b>		<b>\$42,033</b>		<b>\$3,853,312</b>	<b>\$1,709,050</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$2,149,583</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.249	\$5,322	6.941	\$664,595	\$718,367	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.190	\$723,689
Support Staff	0.000	\$0	\$0	1.000	\$16,394	22.200	\$553,172	\$496,814	\$0	\$0	0.000	\$0	\$0	\$0	\$0	23.200	\$513,208
Other Support Staff	0.000	\$0	\$0	0.000	\$1,400	0.000	\$0	\$16,540	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,940
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,924	0.000	\$604,992	\$355,645	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$362,569
Overtime	0.000	\$0	\$0	0.000	\$26	0.000		\$10,136	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,162
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.249</b>	<b>\$30,066</b>	<b>29.141</b>	<b>\$1,822,759</b>	<b>\$1,597,502</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.390</b>	<b>\$1,627,568</b>
Operating & Equipment																	
Operating	0.000	\$419,352	\$398,500	0.000	\$9,745	0.000	\$1,258,430	\$354,224		\$44,709	0.000	\$0	\$0	\$0	\$0	0.000	\$807,178
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,642	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,642
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,828	\$76,803	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,803
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000		\$433	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$433
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$419,352</b>	<b>\$398,500</b>	<b>1.249</b>	<b>\$42,453</b>	<b>29.141</b>	<b>\$3,084,017</b>	<b>\$2,028,962</b>	<b>\$0</b>	<b>\$44,709</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.390</b>	<b>\$2,514,624</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: 9 - Medicine</b>																	
<b>Department: 1296 - Family Practice - Grand Forks</b>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$108,921		\$4,066,020	\$3,255,716		\$0	\$0		\$0	\$0		\$0	\$0	\$3,364,637
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.249	\$37,855	9.821	\$896,943	\$839,041	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.070	\$876,896
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$390,538	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$390,538
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$41,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,376
Other Faculty	0.000	\$0	\$0	0.000	\$2,450	0.000	\$0	\$697,812	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$700,262
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$29,120	3.750	\$147,131	\$628,332	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.750	\$657,452
Support Staff	0.000	\$0	\$0	1.000	\$0	21.600	\$482,245	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	22.600	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$34,262	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,262
Fringe Benefits	0.000	\$0	\$0	0.000	\$18,810	0.000	\$495,508	\$577,536	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$596,346
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.249</b>	<b>\$88,235</b>	<b>35.171</b>	<b>\$2,021,827</b>	<b>\$3,208,897</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>36.420</b>	<b>\$3,297,132</b>
Operating & Equipment																	
Operating	0.000	\$465,390	\$465,390	0.000	\$12,825	0.000	\$990,214	\$385,780	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$863,995
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,861	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,861
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$259,350	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$259,350
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$465,390</b>	<b>\$465,390</b>	<b>1.249</b>	<b>\$108,921</b>	<b>35.171</b>	<b>\$3,012,041</b>	<b>\$3,854,027</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>36.420</b>	<b>\$4,428,338</b>

## 2003-2004 Annual Summary

*College:* MEDICINE  
*Department:* FAMILY PRACTICE - GRAND  
FORKS

*Dept #:* 1296

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$53,600
Departmental Awards	2	\$53,600

*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: 9 - Medicine</b>																	
<b>Department: 1296 - Family Practice - Grand Forks</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$70,869		\$3,594,814	\$3,290,263		\$0	\$0		\$0	\$0		\$0	\$0	\$3,361,132
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$32,829	9.660	\$912,995	\$889,356	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.660	\$922,185
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$416,902	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$416,902
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24,479	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,479
GRA/GSA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,667	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,667
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$716,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$716,442
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$15,750	3.750	\$141,472	\$592,630	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.750	\$608,380
Support Staff	0.000	\$0	\$0	0.000	\$0	19.600	\$426,684	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.600	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$26,265	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,265
Fringe Benefits	0.000	\$0	\$0	0.000	\$11,506	0.000	\$485,183	\$510,030	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$521,536
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$60,085</b>	<b>33.010</b>	<b>\$1,966,334</b>	<b>\$3,184,771</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.010</b>	<b>\$3,244,856</b>
Operating & Equipment																	
Operating	0.000	\$451,830	\$451,830	0.000	\$5,536	0.000	\$876,095	\$549,817	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,007,183
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$40,000	\$7,353	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,353
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$5,250	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,250
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$93,761	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$93,761
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$451,830</b>	<b>\$451,830</b>	<b>0.000</b>	<b>\$70,871</b>	<b>33.010</b>	<b>\$2,882,429</b>	<b>\$3,835,702</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>33.010</b>	<b>\$4,358,403</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: 9 - Medicine</b>																		
<b>Department: 1296 - Family Practice - Grand Forks</b>																		
Revenue/Additions & Transfer Ins																		
		\$0	\$0		\$0		\$3,519,965	\$3,094,699		\$0		\$0		\$0		\$0		\$3,094,699
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	7.440	\$667,576	\$745,845	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.440	\$745,845	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$376,022	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$376,022	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$37,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,800	
GRA/GSA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$32,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,500	
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$699,098	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$699,098	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	3.750	\$124,045	\$544,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.750	\$544,600	
Support Staff	0.000	\$0	\$0	0.000	\$0	19.600	\$412,007	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.600	\$0	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$32,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,444	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$383,086	\$460,063	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$460,063	
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>30.790</b>	<b>\$1,586,714</b>	<b>\$2,928,372</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.790</b>	<b>\$2,928,372</b>	
Operating & Equipment																		
Operating	0.000	\$434,445	\$434,445	0.000	\$0	0.000	\$918,113	\$542,361	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$976,806	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$45,000	(\$3,868)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$3,868)	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$553,071	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$553,071	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$378	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$378	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$434,445</b>	<b>\$434,445</b>	<b>0.000</b>	<b>\$0</b>	<b>30.790</b>	<b>\$2,549,827</b>	<b>\$4,020,314</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>30.790</b>	<b>\$4,454,759</b>	