

## 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: 5100 - Dean of Students</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$515,143		\$0		\$92,028	\$92,028		\$0	\$0		\$0	\$0		\$0	\$0	\$607,171
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$13,051	0.000	\$0	0.000	\$0	\$4,185	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,236
Support Staff	5.691	\$349,983	\$359,520	0.000	\$0	1.002	\$47,013	\$40,388	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.693	\$399,908
Fringe Benefits	0.000	\$123,069	\$123,069	0.000	\$0	0.000	\$23,174	\$16,693	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$139,762
<b>Personnel Totals</b>	<b>5.691</b>	<b>\$473,052</b>	<b>\$495,640</b>	<b>0.000</b>	<b>\$0</b>	<b>1.002</b>	<b>\$70,187</b>	<b>\$61,266</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.693</b>	<b>\$556,906</b>
Operating & Equipment																	
Operating	0.000	\$19,527	\$19,503	0.000	\$0	0.000	\$45,193	\$22,207	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,710
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000
<b>Expenditure Totals</b>	<b>5.691</b>	<b>\$492,579</b>	<b>\$515,143</b>	<b>0.000</b>	<b>\$0</b>	<b>1.002</b>	<b>\$115,380</b>	<b>\$88,473</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.693</b>	<b>\$603,616</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: 0 - Not Defined</i>																	
<i>Department: 5100 - Dean of Students</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$471,109		\$0		\$71,788	\$71,789		\$0	\$0		\$0	\$0	\$0	\$0	\$542,898	
Expenditures Personnel																	
GTA	0.000	\$0	\$15,485	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,485
Support Staff	5.721	\$327,537	\$330,771	0.000	\$0	0.985	\$43,160	\$46,193	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.706	\$376,964
Fringe Benefits	0.000	\$105,339	\$105,339	0.000	\$0	0.000	\$18,714	\$16,397	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,736
<b>Personnel Totals</b>	<b>5.721</b>	<b>\$432,876</b>	<b>\$451,595</b>	<b>0.000</b>	<b>\$0</b>	<b>0.985</b>	<b>\$61,874</b>	<b>\$62,590</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.706</b>	<b>\$514,185</b>
Operating & Equipment																	
Operating	0.000	\$19,527	\$19,514	0.000	\$0	0.000	\$52,541	\$11,950	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,464
<b>Expenditure Totals</b>	<b>5.721</b>	<b>\$452,403</b>	<b>\$471,109</b>	<b>0.000</b>	<b>\$0</b>	<b>0.985</b>	<b>\$114,415</b>	<b>\$74,540</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.706</b>	<b>\$545,649</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).*

*Thursday, August 20, 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5100 - Dean of Students</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$452,043		\$0		\$68,239	\$71,466		\$11,566	\$11,566		\$0	\$0	\$0	\$0		\$535,075
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$18,206	0.000	\$0	0.000	\$0	\$440	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,646
Support Staff	5.669	\$311,905	\$313,784	0.000	\$0	1.037	\$41,080	\$38,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.706	\$352,184
Fringe Benefits	0.000	\$100,539	\$100,539	0.000	\$0	0.000	\$19,715	\$14,064	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,603
<b>Personnel Totals</b>	<b>5.669</b>	<b>\$412,444</b>	<b>\$432,529</b>	<b>0.000</b>	<b>\$0</b>	<b>1.037</b>	<b>\$60,795</b>	<b>\$52,904</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.706</b>	<b>\$485,433</b>
Operating & Equipment																	
Operating	0.000	\$19,527	\$19,514	0.000	\$0	0.000	\$63,219	\$15,988	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,502
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$11,566	\$10,374	0.000	\$0	\$0	\$0	\$0	0.000	\$10,374
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$11,566	\$0	\$1,192	0.000	\$0	\$0	\$0	\$0	0.000	\$12,758
<b>Expenditure Totals</b>	<b>5.669</b>	<b>\$431,971</b>	<b>\$452,043</b>	<b>0.000</b>	<b>\$0</b>	<b>1.037</b>	<b>\$124,014</b>	<b>\$80,458</b>	<b>\$11,566</b>	<b>\$11,566</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.706</b>	<b>\$544,067</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5100 - Dean of Students</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$427,265		\$0		\$64,155	\$73,199		\$0	\$0		\$0	\$0		\$0	\$0	\$500,464
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$17,763	0.000	\$0	0.000	\$0	\$968	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,731
Support Staff	5.440	\$286,676	\$273,535	0.000	\$0	0.436	\$19,063	\$34,951	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.876	\$308,486
Fringe Benefits	0.000	\$85,475	\$85,475	0.000	\$0	0.000	\$17,488	\$13,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,684
<b>Personnel Totals</b>	<b>5.440</b>	<b>\$372,151</b>	<b>\$376,773</b>	<b>0.000</b>	<b>\$0</b>	<b>0.436</b>	<b>\$36,551</b>	<b>\$49,128</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.876</b>	<b>\$425,901</b>
Operating & Equipment																	
Operating	0.000	\$50,507	\$50,493	0.000	\$0	0.000	\$65,506	\$17,484	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,977
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,025	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,025
<b>Expenditure Totals</b>	<b>5.440</b>	<b>\$422,658</b>	<b>\$427,266</b>	<b>0.000</b>	<b>\$0</b>	<b>0.436</b>	<b>\$102,057</b>	<b>\$68,637</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.876</b>	<b>\$495,903</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5100 - Dean of Students</i>																	
Revenue/Additions & Transfer Ins			<b>\$391,282</b>		<b>\$0</b>		<b>\$62,478</b>	<b>\$134,671</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$525,953</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$18,068	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,068
Support Staff	5.361	\$271,301	\$266,362	0.000	\$0	1.141	\$38,007	\$43,929	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.502	\$310,291
Other Support Staff	0.000	\$0	\$504	0.000	\$0	0.000	\$0	\$3,281	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,785
Fringe Benefits	0.000	\$79,028	\$79,028	0.000	\$0	0.000	\$17,251	\$17,448	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$96,476
Overtime	0.000	\$530		0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
<b>Personnel Totals</b>	<b>5.361</b>	<b>\$350,859</b>	<b>\$363,962</b>	<b>0.000</b>	<b>\$0</b>	<b>1.141</b>	<b>\$55,258</b>	<b>\$64,658</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.502</b>	<b>\$428,620</b>
Operating & Equipment																	
Operating	0.000	\$27,327	\$27,319	0.000	\$0	0.000	\$68,473	\$15,671	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,990
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$1,117	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,117
<b>Expenditure Totals</b>	<b>5.361</b>	<b>\$378,186</b>	<b>\$391,281</b>	<b>0.000</b>	<b>\$0</b>	<b>1.141</b>	<b>\$123,731</b>	<b>\$81,446</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.502</b>	<b>\$472,727</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: 9501 - Dean of Student's Office</i>																	
Revenue/Additions & Transfer Ins			<b>\$297,620</b>		<b>\$0</b>		<b>\$67,006</b>	<b>\$99,315</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$396,935</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,424	0.000	\$0	0.000	\$0	\$11,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,414
Support Staff	5.354	\$259,057	\$269,399	0.000	\$0	1.146	\$35,668	\$28,367	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$297,766
Other Support Staff	0.000	\$0	\$350	0.000	\$0	0.000	\$0	\$9,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,450
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$12,943	\$12,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,660
Overtime	0.000	\$510		0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
<b>Personnel Totals</b>	<b>5.354</b>	<b>\$259,567</b>	<b>\$280,173</b>	<b>0.000</b>	<b>\$0</b>	<b>1.146</b>	<b>\$48,611</b>	<b>\$62,117</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.500</b>	<b>\$342,290</b>
Operating & Equipment																	
Operating	0.000	\$17,457	\$17,447	0.000	\$0	0.000	\$67,157	\$23,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,634
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$2,136	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,136
<b>Expenditure Totals</b>	<b>5.354</b>	<b>\$277,024</b>	<b>\$297,620</b>	<b>0.000</b>	<b>\$0</b>	<b>1.146</b>	<b>\$115,768</b>	<b>\$87,440</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.500</b>	<b>\$385,060</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: 9501 - Dean of Student's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$89,816	\$137,911		\$0	\$0		\$0	\$0	\$0	\$0	\$137,911	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$13,238	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,238
Exec/Prof Staff	2.880	\$191,671	\$238,795	0.000	\$0	1.000	\$31,200	\$34,576	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.880	\$273,371
Support Staff	2.000	\$41,397	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$723	0.000	\$0	0.000	\$0	\$222	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$945
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$19,117	\$12,371	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,371
<b>Personnel Totals</b>	<b>4.880</b>	<b>\$233,068</b>	<b>\$239,518</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$50,317</b>	<b>\$60,407</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.880</b>	<b>\$299,925</b>
Operating & Equipment																	
Operating	0.000	\$16,394	\$16,404	0.000	\$0	0.000	\$27,117	\$61,089	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,493
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,050
<b>Expenditure Totals</b>	<b>4.880</b>	<b>\$249,462</b>	<b>\$255,922</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$77,434</b>	<b>\$123,546</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.880</b>	<b>\$379,468</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 9501 - Dean of Student's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$60,169	\$65,684		\$0	\$0		\$0	\$0	\$0	\$0	\$65,684	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$15,759	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,759
Exec/Prof Staff	2.880	\$182,014	\$231,897	0.000	\$0	1.000	\$14,547	\$17,359	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.880	\$249,256
Support Staff	2.000	\$40,179	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$1,044	0.000	\$0	0.000	\$0	\$2,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,044
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$9,850	\$5,613	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,613
<b>Personnel Totals</b>	<b>4.880</b>	<b>\$222,193</b>	<b>\$232,941</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$24,397</b>	<b>\$40,731</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.880</b>	<b>\$273,672</b>
Operating & Equipment																	
Operating	0.000	\$16,394	\$16,394	0.000	\$0	0.000	\$23,963	\$17,956	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,350
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,219
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,235	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,235
<b>Expenditure Totals</b>	<b>4.880</b>	<b>\$238,587</b>	<b>\$249,335</b>	<b>0.000</b>	<b>\$0</b>	<b>1.000</b>	<b>\$48,360</b>	<b>\$67,141</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.880</b>	<b>\$316,476</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: 9501 - Dean of Student's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$45,490	\$45,898		\$0	\$0		\$0	\$0		\$0	\$0	\$45,898
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$9,672	0.000	\$0	0.000	\$0	\$22,258	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,930
Exec/Prof Staff	3.000	\$172,845	\$210,885	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$210,885
Support Staff	1.000	\$20,079	\$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	\$247	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$247
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$2,066	\$801	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$801
Personnel Totals	<b>4.000</b>	<b>\$192,924</b>	<b>\$220,804</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$2,066</b>	<b>\$23,059</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$243,863</b>
Operating & Equipment																	
Operating	0.000	\$16,394	\$16,394	0.000	\$0	0.000	\$20,574	\$17,783	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,177
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,639	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,639
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$209,318</b>	<b>\$237,198</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$22,640</b>	<b>\$42,481</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$279,679</b>