

# 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: 5230 - Enrollment Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$972,904		\$0		\$70,481	\$67,712		\$0	\$0		\$0	\$0		\$0	\$0	\$1,040,616
Expenditures																	
Personnel																	
Support Staff	11.840	\$459,930	\$503,347	0.000	\$0	0.160	\$5,318	\$5,318	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$508,665
Fringe Benefits	0.000	\$192,080	\$192,080	0.000	\$0	0.000	\$3,163	\$2,526	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$194,606
Overtime	0.000	\$0	\$176	0.000	\$0	0.000	\$0	\$264	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$440
<b>Personnel Totals</b>	<b>11.840</b>	<b>\$652,010</b>	<b>\$695,603</b>	<b>0.000</b>	<b>\$0</b>	<b>0.160</b>	<b>\$8,481</b>	<b>\$8,108</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$703,711</b>
Operating & Equipment																	
Operating	0.000	\$276,194	\$277,302	0.000	\$0	0.000	\$62,000	\$56,764	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$334,066
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$235	\$982	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$982
<b>Expenditure Totals</b>	<b>11.840</b>	<b>\$928,204</b>	<b>\$972,905</b>	<b>0.000</b>	<b>\$0</b>	<b>0.160</b>	<b>\$70,716</b>	<b>\$65,854</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$1,038,759</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: 5230 - Enrollment Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$976,314		\$0		\$50,475	\$73,245		\$0	\$0		\$0	\$0		\$0	\$0	\$1,049,559
Expenditures																	
Personnel																	
Support Staff	13.830	\$497,878	\$521,324	0.000	\$0	0.170	\$5,066	\$7,798	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.000	\$529,122
Fringe Benefits	0.000	\$174,789	\$174,789	0.000	\$0	0.000	\$4,220	\$3,150	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$177,939
Overtime	0.000	\$0	\$176	0.000	\$0	0.000	\$0	\$284	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$460
<b>Personnel Totals</b>	<b>13.830</b>	<b>\$672,667</b>	<b>\$696,289</b>	<b>0.000</b>	<b>\$0</b>	<b>0.170</b>	<b>\$9,286</b>	<b>\$11,232</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.000</b>	<b>\$707,521</b>
Operating & Equipment																	
Operating	0.000	\$280,205	\$280,024	0.000	\$0	0.000	\$59,274	\$62,006	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$342,030
<b>Expenditure Totals</b>	<b>13.830</b>	<b>\$952,872</b>	<b>\$976,313</b>	<b>0.000</b>	<b>\$0</b>	<b>0.170</b>	<b>\$68,560</b>	<b>\$73,238</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>14.000</b>	<b>\$1,049,551</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5230 - Enrollment Services</i>																	
Revenue/Additions & Transfer Ins		\$0	\$958,957		\$0		\$50,191	\$69,334		\$0		\$0		\$0		\$0	\$1,028,291
Expenditures Personnel																	
Support Staff	11.833	\$404,606	\$447,239	0.000	\$0	0.167	\$4,825	\$4,593	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$451,832
Fringe Benefits	0.000	\$158,424	\$157,774	0.000	\$0	0.000	\$2,067	\$1,831	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$159,605
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$221	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$221
<b>Personnel Totals</b>	<b>11.833</b>	<b>\$563,030</b>	<b>\$605,013</b>	<b>0.000</b>	<b>\$0</b>	<b>0.167</b>	<b>\$6,892</b>	<b>\$6,645</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$611,658</b>
Operating & Equipment																	
Operating	0.000	\$354,237	\$353,945	0.000	\$0	0.000	\$66,494	\$66,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$420,321
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$240
<b>Expenditure Totals</b>	<b>11.833</b>	<b>\$917,267</b>	<b>\$958,958</b>	<b>0.000</b>	<b>\$0</b>	<b>0.167</b>	<b>\$73,386</b>	<b>\$73,261</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$1,032,219</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: 5230 - Enrollment Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$842,781		\$0		\$49,295	\$51,756		\$0	\$0		\$0	\$0		\$0	\$0	\$894,537
Expenditures																	
Personnel																	
Support Staff	10.827	\$352,636	\$423,332	0.000	\$0	0.173	\$4,595	\$4,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$427,982
Fringe Benefits	0.000	\$142,270	\$142,270	0.000	\$0	0.000	\$1,401	\$1,885	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$144,155
Overtime	0.000	\$0	\$324	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$324
<b>Personnel Totals</b>	<b>10.827</b>	<b>\$494,906</b>	<b>\$565,926</b>	<b>0.000</b>	<b>\$0</b>	<b>0.173</b>	<b>\$5,996</b>	<b>\$6,535</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$572,461</b>
Operating & Equipment																	
Operating	0.000	\$276,272	\$276,855	0.000	\$0	0.000	\$43,299	\$40,652	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$317,507
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$192	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$192
<b>Expenditure Totals</b>	<b>10.827</b>	<b>\$771,178</b>	<b>\$842,781</b>	<b>0.000</b>	<b>\$0</b>	<b>0.173</b>	<b>\$49,295</b>	<b>\$47,379</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$890,160</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: 5230 - Enrollment Services</b>																	
Revenue/Additions & Transfer Ins			<b>\$858,459</b>		<b>\$0</b>		<b>\$49,113</b>	<b>\$51,407</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$3,672</b>	<b>\$913,538</b>
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$301	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$301
Support Staff	11.839	\$382,401	\$368,927	0.000	\$0	0.161	\$4,461	\$5,099	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$374,026
Other Support Staff	0.000	\$0	\$44,619	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,619
Fringe Benefits	0.000	\$137,490	\$137,490	0.000	\$0	0.000	\$1,353	\$1,942	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$139,432
Overtime	0.000		\$83	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83
<b>Personnel Totals</b>	<b>11.839</b>	<b>\$519,891</b>	<b>\$551,420</b>	<b>0.000</b>	<b>\$0</b>	<b>0.161</b>	<b>\$5,814</b>	<b>\$7,041</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$558,461</b>
Operating & Equipment																	
Operating	0.000	\$297,747	\$307,039	0.000	\$0	0.000	\$43,299	\$45,618	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$352,657
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$48	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48
<b>Expenditure Totals</b>	<b>11.839</b>	<b>\$817,638</b>	<b>\$858,459</b>	<b>0.000</b>	<b>\$0</b>	<b>0.161</b>	<b>\$49,113</b>	<b>\$52,707</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$911,166</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: 6 - Enrollment Services</b>																		
Revenue/Additions & Transfer Ins			\$689,372		\$0		\$100,613	\$108,129		\$0	\$0		\$0	\$0		\$0	\$0	\$797,501
Expenditures Personnel																		
Support Staff	11.877	\$365,616	\$365,616	0.000	\$0	0.123	\$4,289	\$4,289	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$369,905	
Other Support Staff	0.000	\$0	\$50,296	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,296	
Fringe Benefits	0.000		\$309	0.000	\$0	0.000	\$1,324	\$1,501	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,810	
Overtime	0.000		\$30	0.000	\$0	0.000		\$219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$249	
<b>Personnel Totals</b>	<b>11.877</b>	<b>\$365,616</b>	<b>\$416,251</b>	<b>0.000</b>	<b>\$0</b>	<b>0.123</b>	<b>\$5,613</b>	<b>\$6,009</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$422,260</b>	
Operating & Equipment																		
Operating	0.000	\$273,365	\$273,121	0.000	\$0	0.000	\$100,736	\$100,052	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$373,173	
<b>Expenditure Totals</b>	<b>11.877</b>	<b>\$638,981</b>	<b>\$689,372</b>	<b>0.000</b>	<b>\$0</b>	<b>0.123</b>	<b>\$106,349</b>	<b>\$106,061</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$795,433</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: 6 - Enrollment Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$411,371	\$383,774		\$0	\$0		\$0	\$0	\$0	\$0	\$383,774	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$9,928	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,928
Exec/Prof Staff	5.454	\$194,854	\$234,785	0.000	\$0	3.546	\$95,694	\$117,224	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$352,009
Support Staff	2.000	\$38,914	\$0	0.000	\$0	1.000	\$25,425	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$7,810	0.000	\$0	0.000	\$0	\$9,326	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,136
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$44,502	\$44,502	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,502
<b>Personnel Totals</b>	<b>7.454</b>	<b>\$233,768</b>	<b>\$252,523</b>	<b>0.000</b>	<b>\$0</b>	<b>4.546</b>	<b>\$165,621</b>	<b>\$171,052</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$423,575</b>
Operating & Equipment																	
Operating	0.000	\$66,353	\$66,352	0.000	\$0	0.000	\$187,128	\$225,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$292,176
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$45,000	\$12,197	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,197
<b>Expenditure Totals</b>	<b>7.454</b>	<b>\$300,121</b>	<b>\$318,875</b>	<b>0.000</b>	<b>\$0</b>	<b>4.546</b>	<b>\$397,749</b>	<b>\$409,073</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$727,948</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: 6 - Enrollment Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$224,646	\$297,468		\$0	\$0		\$0	\$0	\$0	\$0	\$297,468	
Expenditures																	
Personnel																	
Exec/Prof Staff	5.626	\$190,258	\$241,065	0.000	\$0	3.374	\$86,970	\$96,089	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$337,154
Support Staff	2.000	\$39,854	\$0	0.000	\$0	1.000	\$23,282	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$18,466	0.000	\$0	0.000	\$0	\$18,595	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,061
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$41,291	\$35,493	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,493
<b>Personnel Totals</b>	<b>7.626</b>	<b>\$230,112</b>	<b>\$259,531</b>	<b>0.000</b>	<b>\$0</b>	<b>4.374</b>	<b>\$151,543</b>	<b>\$150,177</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$409,708</b>
Operating & Equipment																	
Operating	0.000	\$216,319	\$216,319	0.000	\$0	0.000	\$49,574	\$112,486	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$328,805
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$28,781	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,781
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$72	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72
<b>Expenditure Totals</b>	<b>7.626</b>	<b>\$446,431</b>	<b>\$475,850</b>	<b>0.000</b>	<b>\$0</b>	<b>4.374</b>	<b>\$201,117</b>	<b>\$291,516</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$767,366</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: 6 - Enrollment Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$287,725	\$337,869		\$0	\$0		\$0	\$0	\$0	\$0	\$337,869	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$1,105	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,105
Exec/Prof Staff	5.000	\$164,356	\$190,375	0.000	\$0	3.000	\$74,201	\$92,722	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$283,097
Support Staff	2.000	\$37,928	\$0	0.000	\$0	1.000	\$22,068	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$27,190	0.000	\$0	0.000	\$0	\$18,299	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,489
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$41,977	\$31,955	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,955
<b>Personnel Totals</b>	<b>7.000</b>	<b>\$202,284</b>	<b>\$218,670</b>	<b>0.000</b>	<b>\$0</b>	<b>4.000</b>	<b>\$138,246</b>	<b>\$142,976</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$361,646</b>
Operating & Equipment																	
Operating	0.000	\$81,322	\$81,322	0.000	\$0	0.000	\$135,814	\$195,125	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$276,447
<b>Expenditure Totals</b>	<b>7.000</b>	<b>\$283,606</b>	<b>\$299,992</b>	<b>0.000</b>	<b>\$0</b>	<b>4.000</b>	<b>\$274,060</b>	<b>\$338,101</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$638,093</b>