

# 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: 5250 - Student Financial Aid</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,140,519		\$11,586,840		\$17,813	\$8,977		\$0	\$0		\$0	\$0		\$0	\$4,363,507	\$17,099,843
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.750	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.750	\$0
Support Staff	19.465	\$734,220	\$742,788	0.649	\$1,004,240	0.386	\$13,166	\$6,263	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.500	\$1,753,291
Fringe Benefits	0.000	\$309,394	\$309,394	0.000	\$11,552	0.000	\$2,738	\$3,079	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$324,025
Overtime	0.000	\$0	\$793	0.000	\$42	0.000	\$0	\$24	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$859
<b>Personnel Totals</b>	<b>19.465</b>	<b>\$1,043,614</b>	<b>\$1,052,975</b>	<b>1.399</b>	<b>\$1,015,834</b>	<b>0.386</b>	<b>\$15,904</b>	<b>\$9,366</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.250</b>	<b>\$2,078,175</b>
Operating & Equipment																	
Operating	0.000	\$91,698	\$87,544	0.000	\$10,426,409	0.000	\$9,075	(\$4,697)	\$0	\$0	0.000	\$0	\$0	\$0	\$5,242,576	0.000	\$15,751,832
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$122,768	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$51,441	0.000	\$174,209
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$211	\$511	\$0	\$0	0.000	\$0	\$0	\$0	\$58,287	0.000	\$58,798
<b>Expenditure Totals</b>	<b>19.465</b>	<b>\$1,135,312</b>	<b>\$1,140,519</b>	<b>1.399</b>	<b>\$11,565,011</b>	<b>0.386</b>	<b>\$25,190</b>	<b>\$5,180</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,352,304</b>	<b>21.250</b>	<b>\$18,063,014</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:* STUDENT FINANCIAL AID

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	11	\$13,238,022
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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5250 - Student Financial Aid</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,189,732		\$8,095,219		\$9,969	\$8,639		\$0	\$0		\$0	\$0		\$0	\$4,948,610	\$14,242,200
Expenditures																	
Personnel																	
Support Staff	19.449	\$712,341	\$697,936	0.663	\$858,934	0.137	\$3,780	\$5,980	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.249	\$1,562,850
Fringe Benefits	0.000	\$259,118	\$259,118	0.000	\$8,958	0.000	\$2,535	\$2,643	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$270,719
Overtime	0.000	\$0	\$1,312	0.000	\$80	0.000	\$0	\$18	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,410
<b>Personnel Totals</b>	<b>19.449</b>	<b>\$971,459</b>	<b>\$958,366</b>	<b>0.663</b>	<b>\$867,972</b>	<b>0.137</b>	<b>\$6,315</b>	<b>\$8,641</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.249</b>	<b>\$1,834,979</b>
Operating & Equipment																	
Operating	0.000	\$237,472	\$231,366	0.000	\$6,993,612	0.000	\$34,154	(\$4,053)	\$0	\$0	0.000	\$0	\$0	\$0	\$4,602,609	0.000	\$11,823,534
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$148,646	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$148,646
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24	\$0	\$0	0.000	\$0	\$0	\$0	\$86,738	0.000	\$86,762
<b>Expenditure Totals</b>	<b>19.449</b>	<b>\$1,208,931</b>	<b>\$1,189,732</b>	<b>0.663</b>	<b>\$8,010,230</b>	<b>0.137</b>	<b>\$40,469</b>	<b>\$4,612</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,689,347</b>	<b>20.249</b>	<b>\$13,893,921</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).*

# 2008-2009 Annual Summary

*Dept Name:* STUDENT FINANCIAL AID

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	10	\$16,385,676
Departmental Awards		

# 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: 5250 - Student Financial Aid</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,033,686		\$7,554,793		\$9,757	\$59,357		\$0	\$0		\$0	\$0	\$0	\$4,346,277		\$12,994,113
Expenditures																	
Personnel																	
Support Staff	19.535	\$652,445	\$660,941	0.800	\$835,092	0.165	\$3,600	\$6,551	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.500	\$1,502,584
Fringe Benefits	0.000	\$251,330	\$251,330	0.000	\$6,938	0.000	\$2,496	\$3,178	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$261,446
Overtime	0.000	\$0	\$394	0.000	(\$140)	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$254
<b>Personnel Totals</b>	<b>19.535</b>	<b>\$903,775</b>	<b>\$912,665</b>	<b>0.800</b>	<b>\$841,890</b>	<b>0.165</b>	<b>\$6,096</b>	<b>\$9,729</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>20.500</b>	<b>\$1,764,284</b>
Operating & Equipment																	
Operating	0.000	\$104,113	\$98,117	0.000	\$6,550,712	0.000	\$50,138	\$10,929	\$0	\$0	0.000	\$0	\$0	\$0	\$2,970,837	0.000	\$9,630,595
Equipment	0.000	\$29,005	\$22,905	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,905
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$232,806	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$17,714	0.000	\$250,520
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,504	\$0	\$0	0.000	\$0	\$0	\$0	\$25,478	0.000	\$26,982
<b>Expenditure Totals</b>	<b>19.535</b>	<b>\$1,036,893</b>	<b>\$1,033,687</b>	<b>0.800</b>	<b>\$7,625,408</b>	<b>0.165</b>	<b>\$56,234</b>	<b>\$22,162</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,014,029</b>	<b>20.500</b>	<b>\$11,695,286</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).*

# 2007-2008 Annual Summary

*Dept Name:* STUDENT FINANCIAL AID

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$8,192,346
Departmental Awards	1	\$792,346

*data as of:* Wednesday, August 13, 2008

# 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: 5250 - Student Financial Aid</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$981,914		\$7,325,387		\$20,767	\$16,128		\$0	\$0		\$0	\$0	\$0	\$2,666,004		\$10,989,433
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,436	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,436
Support Staff	19.056	\$601,758	\$630,497	0.544	\$875,082	0.150	\$3,435	\$9,647	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.750	\$1,515,226
Fringe Benefits	0.000	\$239,654	\$239,654	0.000	\$5,526	0.000	\$1,665	\$2,391	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$247,571
Overtime	0.000	\$1,207	\$1,207	0.000	\$187	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,394
<b>Personnel Totals</b>	<b>19.056</b>	<b>\$842,619</b>	<b>\$881,794</b>	<b>0.544</b>	<b>\$880,795</b>	<b>0.150</b>	<b>\$5,100</b>	<b>\$12,038</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.750</b>	<b>\$1,774,627</b>
Operating & Equipment																	
Operating	0.000	\$101,460	\$100,120	0.000	\$6,300,526	0.000	\$1,013,117	(\$7,644)	\$0	\$0	0.000	\$0	\$0	\$0	\$2,417,939	0.000	\$8,810,941
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$169,901	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$108,647	0.000	\$278,548
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$14,351	\$6,047	\$0	\$0	0.000	\$0	\$0	\$0	\$24,353	0.000	\$30,400
<b>Expenditure Totals</b>	<b>19.056</b>	<b>\$944,079</b>	<b>\$981,914</b>	<b>0.544</b>	<b>\$7,351,222</b>	<b>0.150</b>	<b>\$1,032,568</b>	<b>\$10,441</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,550,939</b>	<b>19.750</b>	<b>\$10,894,516</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

*Dept Name:* STUDENT FINANCIAL AID

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$1,088,311
Departmental Awards	3	\$1,088,311

*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: 5250 - Student Financial Aid</i>																		
Revenue/Additions & Transfer Ins			<b>\$869,029</b>		<b>\$7,224,589</b>		<b>\$8,250</b>	<b>\$46,170</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$1,789,931</b>	<b>\$9,929,719</b>
Expenditures																		
Personnel																		
Support Staff	14.569	\$449,450	\$552,329	1.181	\$21,616	0.000	\$0	\$16,448	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.750	\$590,393	
Other Support Staff	0.000	\$0	\$20,077	0.000	\$899,347	0.000	\$0	\$17,901	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$937,325	
Fringe Benefits	0.000	\$199,827	\$199,827	0.000	\$12,046	0.000	\$5,826	\$7,854	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$219,727	
Overtime	0.000		\$3,466	0.000	\$359	0.000		\$188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,013	
<b>Personnel Totals</b>	<b>14.569</b>	<b>\$649,277</b>	<b>\$775,699</b>	<b>1.181</b>	<b>\$933,368</b>	<b>0.000</b>	<b>\$5,826</b>	<b>\$42,391</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.750</b>	<b>\$1,751,458</b>	
Operating & Equipment																		
Operating	0.000	\$93,330	\$93,330	0.000	\$6,295,935	0.000	\$1,044,778	\$26,223	\$0	\$0	0.000	\$0	\$0	\$0	\$1,765,889	0.000	\$8,181,377	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$129,411	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$161,344	0.000	\$290,755	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$42,303	0.000	\$42,303	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	(\$1,500)	0.000	(\$1,500)	
<b>Expenditure Totals</b>	<b>14.569</b>	<b>\$742,607</b>	<b>\$869,029</b>	<b>1.181</b>	<b>\$7,358,714</b>	<b>0.000</b>	<b>\$1,050,604</b>	<b>\$68,614</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,968,036</b>	<b>15.750</b>	<b>\$10,264,393</b>	

# 2005-2006 Annual Summary

*Dept Name:* STUDENT FINANCIAL AID

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

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$1,043,330
Departmental Awards	1	\$1,043,330

*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	
<b>College: 0 - Not Defined</b>																		
<b>Department: 5 - Financial Aid</b>																		
Revenue/Additions & Transfer Ins			<b>\$598,339</b>		<b>\$446,260</b>		<b>\$115,385</b>	<b>\$183,638</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$2,314,187</b>	<b>\$3,542,424</b>
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$10,413	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,413	
Support Staff	16.494	\$486,469	\$465,632	0.756	\$16,455	2.000	\$57,200	\$47,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.250	\$529,463	
Other Support Staff	0.000	\$0	\$11,075	0.000	\$429,389	0.000	\$0	\$31,147	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$471,611	
Fringe Benefits	0.000		\$119	0.000	\$9,342	0.000	\$20,701	\$20,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,017	
Overtime	0.000	\$3,446	\$3,445	0.000	\$0	0.000	\$273	\$292	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,737	
<b>Personnel Totals</b>	<b>16.494</b>	<b>\$489,915</b>	<b>\$490,684</b>	<b>0.756</b>	<b>\$455,186</b>	<b>2.000</b>	<b>\$78,174</b>	<b>\$99,371</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.250</b>	<b>\$1,045,241</b>	
Operating & Equipment																		
Operating	0.000	\$107,176	\$107,654	0.000	\$0	0.000	\$126,582	\$37,480		\$3,217	0.000	\$0	\$0	\$0	\$1,524,544	0.000	\$1,672,895	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$4,055	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$194,689	0.000	\$198,744	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$672	\$0	\$0	0.000	\$0	\$0	\$0	\$79,912	0.000	\$80,584	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$300	0.000	\$300	
<b>Expenditure Totals</b>	<b>16.494</b>	<b>\$597,091</b>	<b>\$598,338</b>	<b>0.756</b>	<b>\$459,241</b>	<b>2.000</b>	<b>\$204,756</b>	<b>\$137,523</b>	<b>\$0</b>	<b>\$3,217</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,799,445</b>	<b>19.250</b>	<b>\$2,997,764</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: 0 - Not Defined</b>																	
<b>Department: 5 - Financial Aid</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$34,000		\$340,299	\$352,108		\$0	\$0		\$0	\$0		\$0	\$0	\$386,108
Expenditures																	
Personnel																	
Exec/Prof Staff	4.828	\$203,741	\$291,373	0.050	\$15,615	2.122	\$67,681	\$171,315	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$478,303
Support Staff	4.501	\$88,927	\$0	0.730	\$0	5.019	\$103,692	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.250	\$0
Other Support Staff	0.000	\$0	\$7,348	0.000	\$1,049	0.000	\$0	\$10,830	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,227
Fringe Benefits	0.000	\$0	\$0	0.000	\$8,717	0.000	\$74,676	\$74,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,517
<b>Personnel Totals</b>	<b>9.329</b>	<b>\$292,668</b>	<b>\$298,721</b>	<b>0.780</b>	<b>\$25,381</b>	<b>7.141</b>	<b>\$246,049</b>	<b>\$256,945</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.250</b>	<b>\$581,047</b>
Operating & Equipment																	
Operating	0.000	\$53,811	\$53,807	0.000	\$0	0.000	\$80,292	\$90,890	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$144,697
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,619	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,619
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$266	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$266
<b>Expenditure Totals</b>	<b>9.329</b>	<b>\$346,479</b>	<b>\$352,528</b>	<b>0.780</b>	<b>\$34,000</b>	<b>7.141</b>	<b>\$326,341</b>	<b>\$348,101</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.250</b>	<b>\$734,629</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: 5 - Financial Aid</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$25,000		\$282,840	\$341,203		\$0	\$0		\$0	\$0	\$0	\$279,800		\$646,003
Expenditures																	
Personnel																	
Exec/Prof Staff	4.863	\$189,005	\$272,785	0.040	\$14,338	2.097	\$63,688	\$159,605	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$446,728
Support Staff	4.549	\$85,380	\$0	0.723	\$0	4.978	\$103,475	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.250	\$0
Other Support Staff	0.000	\$0	\$6,754	0.000	\$0	0.000	\$0	\$9,173	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,927
Fringe Benefits	0.000	\$0	\$0	0.000	\$7,322	0.000	\$63,567	\$64,416	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,738
<b>Personnel Totals</b>	<b>9.412</b>	<b>\$274,385</b>	<b>\$279,539</b>	<b>0.763</b>	<b>\$21,660</b>	<b>7.075</b>	<b>\$230,730</b>	<b>\$233,194</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.250</b>	<b>\$534,393</b>
Operating & Equipment																	
Operating	0.000	\$64,708	\$64,708	0.000	\$0	0.000	\$53,932	\$111,143	\$0	\$0	0.000	\$0	\$0	\$0	\$280,300	0.000	\$456,151
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,637	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,637
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,340	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,340
<b>Expenditure Totals</b>	<b>9.412</b>	<b>\$339,093</b>	<b>\$344,247</b>	<b>0.763</b>	<b>\$25,000</b>	<b>7.075</b>	<b>\$284,662</b>	<b>\$351,974</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,300</b>	<b>17.250</b>	<b>\$1,001,521</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: 5 - Financial Aid</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$25,000		\$275,240	\$309,090		\$0	\$0		\$0	\$0	\$0	\$263,477		\$597,567
Expenditures																	
Personnel																	
Exec/Prof Staff	4.795	\$188,183	\$383,608	0.042	\$14,113	2.163	\$62,197	\$19,123	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$416,844
Support Staff	4.704	\$81,532	\$0	0.768	\$0	5.029	\$93,740	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.501	\$0
Other Support Staff	0.000	\$0	\$24,779	0.000	\$33	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,812
Fringe Benefits	0.000	\$0	\$0	0.000	\$7,225	0.000	\$68,648	\$8,343	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,568
<b>Personnel Totals</b>	<b>9.499</b>	<b>\$269,715</b>	<b>\$408,387</b>	<b>0.810</b>	<b>\$21,371</b>	<b>7.192</b>	<b>\$224,585</b>	<b>\$27,466</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>17.501</b>	<b>\$457,224</b>
Operating & Equipment																	
Operating	0.000	\$141,018	\$140,735	0.000	\$0	0.000	\$49,432	\$39,415	\$0	\$0	0.000	\$0	\$0	\$0	\$262,977	0.000	\$443,127
Equipment	0.000	\$9,750	\$9,750	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,750
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,630	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,630
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$232,709	\$0	\$0	0.000	\$0	\$0	\$0	\$550	0.000	\$233,259
<b>Expenditure Totals</b>	<b>9.499</b>	<b>\$420,483</b>	<b>\$558,872</b>	<b>0.810</b>	<b>\$25,001</b>	<b>7.192</b>	<b>\$274,017</b>	<b>\$299,590</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,527</b>	<b>17.501</b>	<b>\$1,146,990</b>