

**Campus Budget Module Report**  
**Account Detail Report**

**67006400 - Oncology Div - Dept Of Med**

	Initial 2002/2003	Current 2002/2003	Proposed 2003/2004	% Change	Outyear 2004/2005
<b>67006400 - Oncology Div - Dept Of Med</b>					
<b>Budgeted Revenue/Allocation</b>					
Account Target	102,087	102,087	0	-100.00%	102,087
<b>Sub-Total</b>	<b>102,087</b>	<b>102,087</b>	<b>0</b>	<b>-100.00%</b>	<b>102,087</b>
<b>Total Revenue</b>	<b>102,087</b>	<b>102,087</b>	<b>0</b>	<b>-100.00%</b>	<b>102,087</b>
<b>Budgeted Expenses</b>					
Personnel Services Regular					
Instructional Services Regular					
Anderson,June	50,000	50,000	50,000	0.00%	50,000
Jones,Jennifer	49,137	0	0	-100.00%	0
Jones,Jonathan	63,500	0	0	-100.00%	0
<b>Sub-Total</b>	<b>162,637</b>	<b>50,000</b>	<b>50,000</b>	<b>-69.26%</b>	<b>50,000</b>
Additional Compensation	4,000	2,500	3,640	-9.00%	2,500
<b>Sub-Total</b>	<b>4,000</b>	<b>2,500</b>	<b>3,640</b>	<b>-9.00%</b>	<b>2,500</b>
Lump Sum Adjustment	1,500	0	0	-100.00%	0
<b>Sub-Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>	<b>0</b>
Holiday Pay	9,600	9,600	9,600	0.00%	9,600
<b>Sub-Total</b>	<b>9,600</b>	<b>9,600</b>	<b>9,600</b>	<b>0.00%</b>	<b>9,600</b>
Classified Location Pay	412	412	412	0.00%	412
<b>Sub-Total</b>	<b>412</b>	<b>412</b>	<b>412</b>	<b>0.00%</b>	<b>412</b>
Non Instructional					
Smith,Geraldine	0	0	0	0.00%	0
Smith,June	62,000	62,000	62,000	0.00%	62,000
Tba,Project Staff Assoc	116,250	155,000	155,000	33.33%	155,000
Tba,Secy I	15,000	15,000	15,000	0.00%	15,000
<b>Sub-Total</b>	<b>193,250</b>	<b>232,000</b>	<b>232,000</b>	<b>20.05%</b>	<b>232,000</b>
Overtime	10,000	10,000	10,000	0.00%	10,000
<b>Sub-Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>	<b>10,000</b>
<b>Sub-Total</b>	<b>381,399</b>	<b>304,512</b>	<b>305,652</b>	<b>-19.86%</b>	<b>304,512</b>
Temporary Services					
Non Instructional Temporary Sv					
Tba,Staff Assistant	28,000	50,000	50,000	78.57%	50,000
<b>Sub-Total</b>	<b>28,000</b>	<b>50,000</b>	<b>50,000</b>	<b>78.57%</b>	<b>50,000</b>
<b>Sub-Total</b>	<b>28,000</b>	<b>50,000</b>	<b>50,000</b>	<b>78.57%</b>	<b>50,000</b>
Other Than Personnel Services					
Printing and Graphics	7,500	7,500	7,500	0.00%	7,500