### Campus Budget Module Report
#### Account Detail Report

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

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Budgeted Revenue/Allocation</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Account Target</td>
<td>102,087</td>
<td>102,087</td>
<td>0</td>
<td>-100.00%</td>
<td>102,087</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>102,087</td>
<td>102,087</td>
<td>0</td>
<td>-100.00%</td>
<td>102,087</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>102,087</td>
<td>102,087</td>
<td>0</td>
<td>-100.00%</td>
<td>102,087</td>
</tr>
</tbody>
</table>

**Budgeted Expenses**

- **Personnel Services Regular**
  - Instructional Services Regular
    - Anderson, June: 50,000
    - Jones, Jennifer: 49,137
    - Jones, Jonathan: 63,500
    - **Sub-Total**: 162,637
  - Additional Compensation: 4,000
    - **Sub-Total**: 50,000
  - Lump Sum Adjustment: 4,000
    - **Sub-Total**: 2,500
  - Holiday Pay: 9,600
    - **Sub-Total**: 9,600
  - Classified Location Pay: 962
    - **Sub-Total**: 962
  - **Sub-Total**: 412

- **Non Instructional**
  - Smith, Geraldine: 0
    - **Sub-Total**: 0
  - Smith, June: 62,000
    - **Sub-Total**: 62,000
  - TBA, Project Staff Assoc: 116,250
    - **Sub-Total**: 155,000
  - TBA, Secy I: 15,000
    - **Sub-Total**: 15,000
  - **Sub-Total**: 193,250
  - Overtime: 10,000
    - **Sub-Total**: 10,000
  - **Sub-Total**: 10,000

- **Temporary Services**
  - Non Instructional Temporary Sv
    - TBA, Staff Assistant: 28,000
      - **Sub-Total**: 50,000
    - **Sub-Total**: 28,000

- **Sub-Total**: 28,000

- **Other Than Personnel Services**
  - Printing and Graphics: 7,500
    - **Sub-Total**: 7,500

- **Sub-Total**: 28,000

- **Total**: 381,399

- **Sub-Total**: 304,512

- **Sub-Total**: 305,652

- **% Change**: -19.86%

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Printed On: 5/19/2003 3:07:55PM

Report SUBMC01

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