
OFFICE OF RESEARCH DEPARTMENTAL SUMMARY

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
Office of Research	1.50	\$112,376	1.50	\$109,695	0.67	\$98,048
Contracts and Grants	7.00	\$332,131	7.00	\$349,039	7.50	\$406,623
Fort Ord Project	1.00	\$135,587	3.00	\$277,307	2.86	\$282,367
OFFICE OF RESEARCH TOTAL	9.50	\$580,094	11.50	\$736,041	11.03	\$787,038

OFFICE OF RESEARCH TOTAL

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i><u>Category of Expense:</u></i>						
Staff	9.50	475,252	11.50	565,621	11.03	626,687
General Assistance		221		65,799		27,729
Non-Salary/Other		104,621		104,621		132,622
<i>TOTAL by Category</i>	9.50	\$580,094	11.50	\$736,041	11.03	\$787,038
<i><u>Source of Funds:</u></i>						
General Funds	8.50	210,637	10.75	341,963	10.31	432,969
OTT/UOF		278,519		278,405		186,482
Income	1.00	90,938	0.75	87,923	0.72	139,837
Other				27,750		27,750
<i>TOTAL by Fund</i>	9.50	\$580,094	11.50	\$736,041	11.03	\$787,038

FUNCTIONAL AREAS

Office of Research
 Contracts and Grants
 Fort Ord Project