

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: 1065 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$42,539		\$0		\$241,332	\$241,332		\$0	\$0		\$0	\$0		\$0	\$0	\$283,871
Expenditures																	
Personnel																	
Support Staff	3.807	\$195,222	\$31,816	0.000	\$0	2.193	\$178,426	\$12,974	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$44,790
Fringe Benefits	0.000	\$8,912	\$8,912	0.000	\$0	0.000	\$4,568	\$4,568	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,480
Personnel Totals	3.807	\$204,134	\$40,728	0.000	\$0	2.193	\$182,994	\$17,542	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$58,270
Operating & Equipment																	
Operating	0.000	\$1,811	\$1,811	0.000	\$0	0.000	\$819	\$819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,630
Expenditure Totals	3.807	\$205,945	\$42,539	0.000	\$0	2.193	\$183,813	\$18,361	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$60,900

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 1065 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$314,618		\$0		\$227,277	\$227,277		\$0	\$0		\$0	\$0		\$0	\$0	\$541,895
Expenditures Personnel																	
Support Staff	3.607	\$183,975	\$225,064	0.000	\$0	2.193	\$169,930	\$121,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$346,664
Fringe Benefits	0.000	\$59,732	\$59,732	0.000	\$0	0.000	\$50,665	\$32,816	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$92,548
Overtime	0.000	\$0	\$362	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$362
Personnel Totals	3.607	\$243,707	\$285,158	0.000	\$0	2.193	\$220,595	\$154,416	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$439,574
Operating & Equipment																	
Operating	0.000	\$29,460	\$29,460	0.000	\$0	0.000	\$12,782	\$3,367	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,827
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,900	\$47,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,495
Expenditure Totals	3.607	\$273,167	\$314,618	0.000	\$0	2.193	\$235,277	\$205,278	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.800	\$519,896

**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

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
College: 0 - Not Defined																	
Department: 1060 - Budget Office Institutional																	
Revenue/Additions & Transfer Ins																	
	\$0	\$279,431		\$6,814		\$27,876,159	\$29,594,365		\$13,347	\$13,346		\$0	\$0		\$0	\$0	\$29,893,956
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$276,206	0.000	\$6,847	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$283,053
Fringe Benefits	0.000	\$425,499	\$974	0.000	\$99	0.000	\$1,000	\$20,736	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,809
Personnel Totals	0.000	\$425,499	\$277,180	0.000	\$6,946	0.000	\$1,000	\$20,736	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$304,862
Operating & Equipment																	
Operating	0.000	\$827,789	\$2,251	0.000	\$0	0.000	\$1,578,254	\$423,615	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$425,866
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,461
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$29,553,048	\$30,630,710	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,630,710
Expenditure Totals	0.000	\$1,253,288	\$279,431	0.000	\$6,946	0.000	\$31,132,302	\$31,080,522	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,366,899

**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: 1060 - Budget Office Institutional</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$474,544		\$21,940		\$35,302,182	\$36,982,171		\$0	\$0		\$0	\$35		\$0	\$0	\$37,478,690
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$270,900	0.000	\$6,977	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$277,877
Fringe Benefits	0.000	\$1,319,519	\$148,419	0.000	\$39	0.000	\$12,180	\$960	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$149,418
Personnel Totals	0.000	\$1,319,519	\$419,319	0.000	\$7,016	0.000	\$12,180	\$960	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$427,295
Operating & Equipment																	
Operating	0.000	\$847,762	\$1,875	0.000	\$0	0.000	\$1,075,311	\$860,282	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$862,157
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$17,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$36,400,200	\$35,735,312	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,735,312
Expenditure Totals	0.000	\$2,167,281	\$421,194	0.000	\$7,016	0.000	\$37,504,691	\$36,596,554	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,024,764

**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

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: 1065 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$247,754		\$0		\$217,729	\$217,734		\$0	\$0		\$0	\$0		\$0	\$0	\$465,488
Expenditures																	
Personnel																	
Support Staff	1.766	\$152,510	\$156,469	0.000	\$0	2.234	\$161,838	\$155,561	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$312,030
Fringe Benefits	0.000	\$43,493	\$43,493	0.000	\$0	0.000	\$49,209	\$44,678	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,171
Personnel Totals	1.766	\$196,003	\$199,962	0.000	\$0	2.234	\$211,047	\$200,239	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$400,201
Operating & Equipment																	
Operating	0.000	\$38,622	\$37,351	0.000	\$0	0.000	\$12,161	\$9,570	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,921
Equipment	0.000	\$9,461	\$10,441	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,441
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$600	\$6,006	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,006
Expenditure Totals	1.766	\$244,086	\$247,754	0.000	\$0	2.234	\$223,808	\$215,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$463,569

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 1060 - Budget Office Institutional</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$441,801		\$9,042		\$36,340,017	\$35,878,235		\$0	\$0		\$0	\$0		\$0	\$0	\$36,329,078
Expenditures Personnel																	
Support Staff	0.000	\$0	\$279,435	0.000	\$8,635	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$288,070
Fringe Benefits	0.000	\$611,752	\$162,320	0.000	\$112	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$162,432
Overtime	0.000	\$46	\$46	0.000	(\$26)	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20
Personnel Totals	0.000	\$611,798	\$441,801	0.000	\$8,721	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$450,522
Operating & Equipment																	
Operating	0.000	\$817,057	\$0	0.000	\$0	0.000	\$1,053,642	\$830,181	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$830,181
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$36,369,440	\$34,692,672	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,692,672
Expenditure Totals	0.000	\$1,428,855	\$441,801	0.000	\$8,721	0.000	\$37,423,082	\$35,522,853	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,973,375

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 1065 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$176,554		\$0		\$205,511	\$209,780		\$0	\$0		\$0	\$0		\$0	\$0	\$386,334
Expenditures Personnel																	
Support Staff	2.556	\$120,170	\$121,812	0.000	\$0	2.444	\$154,131	\$154,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$275,943
Fringe Benefits	0.000	\$37,705	\$37,705	0.000	\$0	0.000	\$44,698	\$43,796	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,501
Personnel Totals	2.556	\$157,875	\$159,517	0.000	\$0	2.444	\$198,829	\$197,927	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$357,444
Operating & Equipment																	
Operating	0.000	\$16,902	\$17,036	0.000	\$0	0.000	\$3,298	\$1,499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,535
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$8,884	\$5,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,500
Expenditure Totals	2.556	\$174,777	\$176,553	0.000	\$0	2.444	\$211,011	\$204,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$381,479

**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).*

Tuesday, August 21, 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
College: 0 - Not Defined																	
Department: 1060 - Budget Office Institutional																	
Revenue/Additions & Transfer Ins			\$810,275		\$117,027		\$33,366,994	\$35,118,236		\$0		\$0		\$0		\$0	\$36,045,538
Expenditures																	
Personnel																	
Support Staff	2.537	\$114,161	\$57,431	0.000	\$0	2.463	\$149,642	\$75,149	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$132,580
Other Support Staff	0.000	\$0	\$296,235	0.000	\$9,665	0.000	\$0	\$850	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$306,750
Fringe Benefits	0.000	\$415,164	\$439,089	0.000	\$27	0.000	\$22,188	\$22,188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$461,304
Overtime	0.000	(\$30)	(\$219)	0.000	\$78	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$141)
Personnel Totals	2.537	\$529,295	\$792,536	0.000	\$9,770	2.463	\$171,830	\$98,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$900,493
Operating & Equipment																	
Operating	0.000	\$14,187	\$14,196	0.000	\$15,656	0.000	\$813,147	\$772,545	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$802,397
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000		\$231	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$231
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$32,956,204	\$33,454,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,454,856
Expenditure Totals	2.537	\$543,482	\$806,732	0.000	\$25,426	2.463	\$33,941,181	\$34,325,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$35,157,977

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: 1065 - Budget Office</i>																	
Revenue/Additions & Transfer Ins		\$79,803			\$0		\$77,409		\$0	\$0		\$0	\$0		\$0		\$0
Expenditures Personnel																	
Support Staff	0.000	\$0	\$58,408	0.000	\$0	0.000	\$0	\$74,493	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$132,901
Fringe Benefits	0.000	\$17,939	\$17,939	0.000	\$0	0.000	\$21,217	\$20,773	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,712
Overtime	0.000		\$85	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85
Personnel Totals	0.000	\$17,939	\$76,432	0.000	\$0	0.000	\$21,217	\$95,266	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$171,698
Operating & Equipment																	
Operating	0.000	\$3,504	\$3,370	0.000	\$0	0.000	\$5,920	\$19	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,389
Expenditure Totals	0.000	\$21,443	\$79,802	0.000	\$0	0.000	\$27,137	\$95,285	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$175,087

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			
College: 0 - Not Defined																				
Department: 8209 - Budget Office																				
Revenue/Additions & Transfer Ins	\$15,485,866			\$8,080,695		\$33,856,641			\$18,012,703		\$0		\$0		\$0		\$0		\$41,579,264	
Expenditures																				
Personnel																				
Support Staff	2.508	\$108,328	\$109,231	0.000	\$0	2.492	\$142,926	\$142,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$252,157			
Other Support Staff	0.000	\$0	\$315,426	0.000	\$531,521	0.000	\$0	\$1,143	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$848,090			
Fringe Benefits	0.000	\$15,056,207	\$15,042,592	0.000	\$86	0.000	\$46,812	\$45,260	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,087,938			
Overtime	0.000		\$351	0.000	\$158	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$509			
Personnel Totals	2.508	\$15,164,535	\$15,467,600	0.000	\$531,765	2.492	\$189,738	\$189,329	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$16,188,694			
Operating & Equipment																				
Operating	0.000	\$31,186	\$18,266	0.000	\$7,432,808	0.000	\$889,918	(\$97,408)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,353,666			
Deductions & Transfers																				
Indirect Cost	0.000	\$0	\$0	0.000	\$101,049	0.000		(\$12,953,749)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$12,852,700)			
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$33,618,488	\$31,188,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,188,556			
Expenditure Totals	2.508	\$15,195,721	\$15,485,866	0.000	\$8,065,622	2.492	\$34,698,144	\$18,326,728	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$41,878,216			

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: 8209 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$26,422,160	\$28,094,427		\$0	\$0		\$0	\$0	\$0	\$0	\$28,094,427	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.508	\$76,538	\$104,270	0.000	\$0	3.742	\$195,160	\$137,429	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$241,699
Support Staff	1.000	\$27,109	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$401	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$401
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$38,927	\$38,631	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,631
Personnel Totals	2.508	\$103,647	\$104,671	0.000	\$0	3.742	\$234,087	\$176,060	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.250	\$280,731
Operating & Equipment																	
Operating	0.000	\$19,001	\$19,001	0.000	\$0	0.000	\$769,581	\$708,914	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$727,915
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$56,893	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$605,223	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,754,026	\$27,726,640	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,726,640
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$548,839	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$548,839
Expenditure Totals	2.508	\$122,648	\$123,672	0.000	\$0	3.742	\$26,419,810	\$29,160,453	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.250	\$29,284,125

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: 8209 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$18,170,318	\$25,673,039		\$0	\$0		\$0	\$0	\$0	\$0	\$25,673,039	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.508	\$45,863	\$225,079	0.000	\$0	3.742	\$187,363	\$55,220	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.250	\$280,299
Support Staff	1.000	\$28,603	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$57	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$30,069	\$16,925	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,925
Personnel Totals	1.508	\$74,466	\$225,136	0.000	\$0	3.742	\$217,432	\$72,145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$297,281
Operating & Equipment																	
Operating	0.000	\$13,916	\$13,882	0.000	\$0	0.000	\$131,394	\$641,470	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$655,352
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,500	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$17,477,200	\$23,448,776	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,448,776
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$163,118	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$163,118
Expenditure Totals	1.508	\$88,382	\$239,018	0.000	\$0	3.742	\$17,828,526	\$24,325,509	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$24,564,527

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: 8209 - Budget Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$14,867,252	\$19,486,446		\$0	\$0		\$0	\$0	\$0	\$0	\$19,486,446	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.506	\$43,881	\$201,845	0.000	\$0	3.744	\$173,610	\$52,995	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.250	\$254,840
Support Staff	1.000	\$27,450	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$1,089	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,089
Fringe Benefits	0.000	\$0	\$604	0.000	\$0	0.000	\$77,607	\$23,458	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,062
Personnel Totals	1.506	\$71,331	\$203,538	0.000	\$0	3.744	\$251,217	\$76,453	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$279,991
Operating & Equipment																	
Operating	0.000	\$26,198	\$24,807	0.000	\$0	0.000	\$90,562	\$165,425	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$190,232
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,500	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$14,375,476	\$19,688,212	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,688,212
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$161,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$161,461
Expenditure Totals	1.506	\$97,529	\$228,345	0.000	\$0	3.744	\$14,719,755	\$20,091,551	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$20,319,896