

# 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: 2005 - CIO</i>																		
Revenue/Additions & Transfer Ins		\$0	\$394,001		\$0		\$1,035,000	\$1,795,363		\$0	\$6,185		\$0	\$0		\$0	\$0	\$2,195,549
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$9,333	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,333	
Support Staff	0.084	\$12,824	\$142,853	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.084	\$142,853	
Fringe Benefits	0.000	\$38,053	\$38,203	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,203	
<b>Personnel Totals</b>	<b>0.084</b>	<b>\$50,877</b>	<b>\$190,389</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.084</b>	<b>\$190,389</b>	
Operating & Equipment																		
Operating	0.000	\$243,134	\$200,541	0.000	\$0	0.000	\$1,509,444	\$784,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$985,116	
Equipment	0.000	\$81,912	\$3,072	0.000	\$0	0.000	\$90,000	\$6,400	\$10,216	\$6,185	0.000	\$0	\$0	\$0	\$0	0.000	\$15,657	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$68,520	\$416,786	\$80	\$80	0.000	\$0	\$0	\$0	\$0	0.000	\$416,866	
<b>Expenditure Totals</b>	<b>0.084</b>	<b>\$375,923</b>	<b>\$394,002</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,667,964</b>	<b>\$1,207,761</b>	<b>\$10,296</b>	<b>\$6,265</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.084</b>	<b>\$1,608,028</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).*

# 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: 1080 - Chief Information Officer</i>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$93,503		\$0		\$731,060	\$854,835		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Support Staff	0.000	\$113,898	\$48,505	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,505
Fringe Benefits	0.000	\$12,851	\$12,851	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,851
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$126,749</b>	<b>\$61,356</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$61,356</b>
Operating & Equipment																	
Operating	0.000	\$32,147	\$32,147	0.000	\$0	0.000	\$537,267	\$387,386	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$419,533
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$127,471	\$223,597	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$223,597
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$17,709	\$71,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,461
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$158,896</b>	<b>\$93,503</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$682,447</b>	<b>\$682,444</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$775,947</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

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: 1080 - Chief Information Officer</b>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$66,145		\$0		\$1,351,851	\$1,343,755		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Support Staff	0.110	\$13,237	\$13,829	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.110	\$13,829
Fringe Benefits	0.000	\$2,976	\$2,976	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,976
<b>Personnel Totals</b>	<b>0.110</b>	<b>\$16,213</b>	<b>\$16,805</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.110</b>	<b>\$16,805</b>
Operating & Equipment																	
Operating	0.000	\$49,977	\$49,341	0.000	\$0	0.000	\$779,347	\$945,072	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$994,413
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$203,667	\$84,089	\$6,245	\$4,953	0.000	\$0	\$0	\$0	\$0	0.000	\$89,042
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$508,542	\$86,183	\$0	\$1,292	0.000	\$0	\$0	\$0	\$0	0.000	\$87,475
<b>Expenditure Totals</b>	<b>0.110</b>	<b>\$66,190</b>	<b>\$66,146</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,491,556</b>	<b>\$1,115,344</b>	<b>\$6,245</b>	<b>\$6,245</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.110</b>	<b>\$1,187,735</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).*

# 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: 1080 - Chief Information Officer</i>																		
Revenue/Additions & Transfer Ins			\$66,786		\$0		\$1,408,459	\$1,165,211		\$13,607	\$13,607		\$0	\$0		\$0	\$0	\$1,245,604
Expenditures																		
Personnel																		
Support Staff	0.561	\$25,463	\$21,467	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.561	\$21,467	
Other Support Staff	0.000	\$0	\$1,754	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,754	
Fringe Benefits	0.000	\$6,287	\$6,287	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,287	
<b>Personnel Totals</b>	<b>0.561</b>	<b>\$31,750</b>	<b>\$29,508</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.561</b>	<b>\$29,508</b>	
Operating & Equipment																		
Operating	0.000	\$37,279	\$37,279	0.000	\$0	0.000	\$1,411,794	\$946,385	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$983,664	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$120,470	\$13,607	\$7,362	0.000	\$0	\$0	\$0	\$0	0.000	\$127,832	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$201,991	\$392,577	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$392,577	
<b>Expenditure Totals</b>	<b>0.561</b>	<b>\$69,029</b>	<b>\$66,787</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,623,785</b>	<b>\$1,459,432</b>	<b>\$13,607</b>	<b>\$7,362</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.561</b>	<b>\$1,533,581</b>	

## 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 8130 - Chief Information Office</i>																	
Revenue/Additions & Transfer Ins			\$97,878		\$0		\$1,102,317	\$1,119,421		\$0		\$0		\$0		\$0	\$1,217,299
Expenditures																	
Personnel																	
Support Staff	0.580	\$23,484	\$18,704	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.580	\$18,704
Other Support Staff	0.000	\$0	\$2,879	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,879
<b>Personnel Totals</b>	<b>0.580</b>	<b>\$23,484</b>	<b>\$21,583</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.580</b>	<b>\$21,583</b>
Operating & Equipment																	
Operating	0.000	\$78,273	\$76,295	0.000	\$0	0.000	\$1,136,605	\$855,000		\$459	0.000	\$0	\$0	\$0	\$0	0.000	\$931,754
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$17,357		(\$5,502)	0.000	\$0	\$0	\$0	\$0	0.000	\$11,855
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$74,096	\$163,418	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$163,418
<b>Expenditure Totals</b>	<b>0.580</b>	<b>\$101,757</b>	<b>\$97,878</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,220,701</b>	<b>\$1,035,775</b>	<b>\$0</b>	<b>(\$5,043)</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.580</b>	<b>\$1,128,610</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 8130 - Chief Information Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$1,113,375	\$1,092,931		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,092,931	
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500
Exec/Prof Staff	0.300	\$17,368	\$21,295	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.300	\$21,295
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,545	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,545
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$247	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$247
<b>Personnel Totals</b>	<b>0.300</b>	<b>\$17,368</b>	<b>\$21,295</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$4,292</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>\$25,587</b>
Operating & Equipment																	
Operating	0.000	\$25,868	\$25,868	0.000	\$0	0.000	\$1,200,875	\$846,446	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$872,314
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$70,000	\$35,094	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,094
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$112,235	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,235
<b>Expenditure Totals</b>	<b>0.300</b>	<b>\$43,236</b>	<b>\$47,163</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,270,875</b>	<b>\$998,067</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>\$1,045,230</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: 8130 - Chief Information Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$1,420,553	\$1,414,903		\$0	\$0		\$0	\$0	\$0	\$0	\$1,414,903	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$4,728	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,728
Exec/Prof Staff	0.300	\$16,400	\$16,400	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.300	\$16,400
Other Support Staff	0.000	\$0	\$484	0.000	\$0	0.000	\$0	\$265	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$749
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$20	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20
<b>Personnel Totals</b>	<b>0.300</b>	<b>\$16,400</b>	<b>\$21,612</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$285</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>\$21,897</b>
Operating & Equipment																	
Operating	0.000	\$41,873	\$41,872	0.000	\$0	0.000	\$1,140,331	\$885,653	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$927,525
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$161,617	\$142,067	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$142,067
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$76,395	\$259,636	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$259,636
<b>Expenditure Totals</b>	<b>0.300</b>	<b>\$58,273</b>	<b>\$63,484</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,378,343</b>	<b>\$1,287,641</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>\$1,351,125</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: 8130 - Chief Information Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$608,614	\$627,473		\$0	\$0		\$0	\$0		\$0	\$0	\$627,473
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$1,663	0.000	\$0	0.000	\$0	\$3,281	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,944
Other Support Staff	0.000	\$0	\$53	0.000	\$0	0.000	\$0	\$102	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,716</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$3,385</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$5,101</b>
Operating & Equipment																	
Operating	0.000	\$17,000	\$15,284	0.000	\$0	0.000	\$183,000	\$570,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$585,320
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$20,000	\$97,505	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$97,505
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$83,857	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,857
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$203,000</b>	<b>\$754,783</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$771,783</b>