

# 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: 20 - IVN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,122,582		\$0		\$91,000	\$114,314		\$0	\$0		\$0	\$0	\$0	\$0		\$1,236,896
Expenditures																	
Personnel																	
Support Staff	10.000	\$503,321	\$208,305	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$208,305
Fringe Benefits	0.000	\$137,254	\$57,566	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,566
<b>Personnel Totals</b>	<b>10.000</b>	<b>\$640,575</b>	<b>\$265,871</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>10.000</b>	<b>\$265,871</b>
Operating & Equipment																	
Operating	0.000	\$729,316	\$725,238	0.000	\$0	0.000	\$61,157	\$21,353	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$746,591
Equipment	0.000	\$134,974	\$131,473	0.000	\$0	0.000	\$15,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$131,473
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,266	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,266
<b>Expenditure Totals</b>	<b>10.000</b>	<b>\$1,504,865</b>	<b>\$1,122,582</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$76,157</b>	<b>\$26,619</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>10.000</b>	<b>\$1,149,201</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, 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: 20 - IVN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,339,134		\$0		\$95,000	\$209,405		\$0	\$0		\$0	\$0	\$0	\$0	\$1,548,539	
Expenditures																	
Personnel																	
Support Staff	9.000	\$535,507	\$419,379	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$419,379
Fringe Benefits	0.000	\$128,243	\$128,243	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$128,243
Overtime	0.000	\$0	\$15	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15
<b>Personnel Totals</b>	<b>9.000</b>	<b>\$663,750</b>	<b>\$547,637</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>9.000</b>	<b>\$547,637</b>
Operating & Equipment																	
Operating	0.000	\$697,313	\$734,138	0.000	\$0	0.000	\$156,981	\$62,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$796,713
Equipment	0.000	\$76,040	\$57,359	0.000	\$0	0.000	\$127,000	\$127,897	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$185,256
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$66,242	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,242
<b>Expenditure Totals</b>	<b>9.000</b>	<b>\$1,437,103</b>	<b>\$1,339,134</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$283,981</b>	<b>\$256,714</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>9.000</b>	<b>\$1,595,848</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 20 - IVN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,576,929		\$0		\$119,200	\$99,258		\$0	\$0		\$0	\$0		\$0	\$0	\$1,676,187
Expenditures																	
Personnel																	
Support Staff	12.000	\$510,007	\$492,414	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$492,414
Fringe Benefits	0.000	\$161,301	\$155,782	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155,782
<b>Personnel Totals</b>	<b>12.000</b>	<b>\$671,308</b>	<b>\$648,196</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>12.000</b>	<b>\$648,196</b>
Operating & Equipment																	
Operating	0.000	\$618,886	\$624,289	0.000	\$0	0.000	\$206,770	\$77,913	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$702,202
Equipment	0.000	\$304,784	\$304,443	0.000	\$0	0.000	\$0	\$13,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$317,943
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>12.000</b>	<b>\$1,594,978</b>	<b>\$1,576,928</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$211,770</b>	<b>\$91,413</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$1,668,341</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).*

*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	
<i>College: 0 - Not Defined</i>																		
<i>Department: 20 - IVN</i>																		
Revenue/Additions & Transfer Ins			\$1,194,695		\$0		\$93,000	\$150,715		\$0	\$0		\$0	\$0		\$0	\$0	\$1,345,410
Expenditures																		
Personnel																		
Support Staff	11.000	\$466,137	\$488,969	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$488,969	
Fringe Benefits	0.000	\$156,379	\$156,379	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$156,379	
<b>Personnel Totals</b>	<b>11.000</b>	<b>\$622,516</b>	<b>\$645,348</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>11.000</b>	<b>\$645,348</b>	
Operating & Equipment																		
Operating	0.000	\$532,499	\$532,387	0.000	\$0	0.000	\$77,370	\$43,572	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$575,959	
Equipment	0.000	\$16,848	\$16,960	0.000	\$0	0.000	\$61,000	\$46,122	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,082	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$16,500		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000		(\$86)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$86)	
<b>Expenditure Totals</b>	<b>11.000</b>	<b>\$1,171,863</b>	<b>\$1,194,695</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$154,870</b>	<b>\$89,608</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$1,284,303</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	
<b>College: 0 - Not Defined</b>																		
<b>Department: 9400 - Interactive Video Network</b>																		
Revenue/Additions & Transfer Ins			\$1,511,660		\$0		\$45,500	\$96,966		\$0	\$0		\$0	\$0		\$0	\$0	\$1,608,626
Expenditures																		
Personnel																		
Exec/Prof Staff	1.000	\$74,900	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0	
Support Staff	11.000	\$396,476	\$452,991	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$452,991	
Other Support Staff	0.000	\$0	\$2,839	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,839	
Fringe Benefits	0.000	\$132,944	\$136,830	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$136,830	
<b>Personnel Totals</b>	<b>12.000</b>	<b>\$604,320</b>	<b>\$592,660</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>12.000</b>	<b>\$592,660</b>	
Operating & Equipment																		
Operating	0.000	\$730,935	\$661,705	0.000	\$0	0.000	\$79,300	\$34,651		\$349,109	0.000	\$0	\$0	\$0	\$0	0.000	\$1,045,465	
Equipment	0.000	\$281,572	\$127,618	0.000	\$0	0.000		\$0		(\$116,730)	0.000	\$0	\$0	\$0	\$0	0.000	\$10,888	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$16,500			\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Cost of Goods Sold	0.000		(\$135)	0.000	\$0	0.000		\$86		\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$49)	
<b>Expenditure Totals</b>	<b>12.000</b>	<b>\$1,616,827</b>	<b>\$1,381,848</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$95,800</b>	<b>\$34,737</b>		<b>\$0</b>	<b>\$232,379</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$1,648,964</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: 9400 - Interactive Video Network</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$33,000	\$135,529		\$0	\$0		\$0	\$0	\$0	\$0	\$135,529	
Expenditures																	
Personnel																	
Exec/Prof Staff	3.750	\$201,232	\$419,971	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.750	\$419,971
Support Staff	7.750	\$244,127	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.750	\$0
Other Support Staff	0.000	\$0	\$6,202	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,202
Fringe Benefits	0.000	\$8,024	\$8,061	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,061
<b>Personnel Totals</b>	<b>11.500</b>	<b>\$453,383</b>	<b>\$434,234</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>11.500</b>	<b>\$434,234</b>
Operating & Equipment																	
Operating	0.000	\$646,040	\$607,071	0.000	\$0	0.000	\$11,500	\$7,202	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$614,273
Equipment	0.000	\$9,491	\$45,492	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,492
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$21,500	\$49,620	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,620
<b>Expenditure Totals</b>	<b>11.500</b>	<b>\$1,108,914</b>	<b>\$1,086,797</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$33,000</b>	<b>\$56,822</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>\$1,143,619</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 9400 - Interactive Video Network</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$33,200	\$47,143		\$0	\$0		\$0	\$0	\$0	\$0		\$47,143
Expenditures																	
Personnel																	
Exec/Prof Staff	3.000	\$168,779	\$356,855	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$356,855
Support Staff	5.000	\$157,288	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$0
Other Support Staff	0.000	\$0	\$22,474	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,474
Fringe Benefits	0.000	\$47,166	\$45,138	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,138
<b>Personnel Totals</b>	<b>8.000</b>	<b>\$373,233</b>	<b>\$424,467</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>8.000</b>	<b>\$424,467</b>
Operating & Equipment																	
Operating	0.000	\$801,742	\$840,148	0.000	\$0	0.000	\$27,700	\$16,335	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$856,483
Equipment	0.000	\$592,988	\$452,632	0.000	\$0	0.000	\$5,500	(\$3,499)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$449,133
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,500	\$100,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,000
<b>Expenditure Totals</b>	<b>8.000</b>	<b>\$1,767,963</b>	<b>\$1,717,247</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$37,700</b>	<b>\$112,836</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>8.000</b>	<b>\$1,830,083</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: 9400 - Interactive Video Network</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$42,487		\$0	\$0		\$0	\$0	\$0	\$0	\$42,487	
Expenditures																	
Personnel																	
Exec/Prof Staff	3.000	\$150,332	\$298,904	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$298,904
Support Staff	4.000	\$114,464	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$0
Other Support Staff	0.000	\$0	\$19,736	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,736
Fringe Benefits	0.000	\$46,890	\$15,202	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,202
<b>Personnel Totals</b>	<b>7.000</b>	<b>\$311,686</b>	<b>\$333,842</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>7.000</b>	<b>\$333,842</b>
Operating & Equipment																	
Operating	0.000	\$1,039,937	\$1,072,220	0.000	\$0	0.000	\$0	\$3,352	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,075,572
Equipment	0.000	\$857,276	\$970,394	0.000	\$0	0.000	\$0	\$42,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,012,603
<b>Expenditure Totals</b>	<b>7.000</b>	<b>\$2,208,899</b>	<b>\$2,376,456</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$45,561</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>7.000</b>	<b>\$2,422,017</b>