

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: 30 - ODIN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$416,969		\$0		\$926,835	\$940,883		\$0	\$0		\$0	\$0		\$0	\$0	\$1,357,852
Expenditures																	
Personnel																	
Support Staff	4.821	\$279,685	\$109,385	0.000	\$0	2.679	\$121,744	\$61,767	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$171,152
Fringe Benefits	0.000	\$99,879	\$32,707	0.000	\$0	0.000	\$42,345	\$15,930	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,637
Personnel Totals	4.821	\$379,564	\$142,092	0.000	\$0	2.679	\$164,089	\$77,697	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$219,789
Operating & Equipment																	
Operating	0.000	\$274,556	\$271,331	0.000	\$0	0.000	\$535,442	\$435,877	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$707,208
Equipment	0.000	\$3,547	\$3,547	0.000	\$0	0.000	\$215,125	\$214,083	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$217,630
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$94,256	\$60,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,000
Expenditure Totals	4.821	\$657,667	\$416,970	0.000	\$0	2.679	\$1,008,912	\$787,657	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.500	\$1,204,627

**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: 30 - ODIN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$484,631		\$0		\$872,000	\$896,832		\$0	\$0		\$0	\$0		\$0	\$0	\$1,381,463
Expenditures																	
Personnel																	
Support Staff	4.881	\$264,192	\$260,329	0.000	\$0	1.119	\$53,840	\$92,610	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$352,939
Fringe Benefits	0.000	\$82,471	\$82,471	0.000	\$0	0.000	\$16,690	\$32,455	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,926
Personnel Totals	4.881	\$346,663	\$342,800	0.000	\$0	1.119	\$70,530	\$125,065	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$467,865
Operating & Equipment																	
Operating	0.000	\$143,909	\$141,831	0.000	\$0	0.000	\$507,560	\$485,458	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$627,289
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$57,000	\$49,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,600
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$89,768	\$85,000	\$391	\$391	0.000	\$0	\$0	\$0	\$0	0.000	\$85,391
Expenditure Totals	4.881	\$490,572	\$484,631	0.000	\$0	1.119	\$724,858	\$745,123	\$391	\$391	0.000	\$0	\$0	\$0	\$0	6.000	\$1,230,145

**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

Dept Name: ODIN

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$4,042
Departmental Awards		

data as of: Wednesday, August 13, 2008

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: 30 - ODIN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$604,540		\$0		\$841,000	\$853,132		\$6,605	\$13,551		\$0	\$0	\$0	\$0	\$1,471,223	
Expenditures																	
Personnel																	
Support Staff	4.881	\$262,609	\$245,955	0.000	\$0	0.000	\$0	\$25,732	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.881	\$271,687
Fringe Benefits	0.000	\$78,450	\$75,072	0.000	\$0	0.000	\$0	\$7,645	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,717
Personnel Totals	4.881	\$341,059	\$321,027	0.000	\$0	0.000	\$0	\$33,377	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.881	\$354,404
Operating & Equipment																	
Operating	0.000	\$279,231	\$279,230	0.000	\$0	0.000	\$572,500	\$328,230	\$1,250	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$607,460
Equipment	0.000	\$4,500	\$4,283	0.000	\$0	0.000	\$57,000	\$12,287	\$5,355	\$5,429	0.000	\$0	\$0	\$0	\$0	0.000	\$21,999
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$170,000	\$137,523	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137,523
Expenditure Totals	4.881	\$624,790	\$604,540	0.000	\$0	0.000	\$799,500	\$511,417	\$6,605	\$5,429	0.000	\$0	\$0	\$0	\$0	4.881	\$1,121,386

**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: 30 - ODIN</i>																	
Revenue/Additions & Transfer Ins			\$480,708		\$0		\$698,000	\$1,220,464		\$0		\$0		\$0		\$0	\$1,701,172
Expenditures																	
Personnel																	
Support Staff	4.881	\$253,210	\$253,210	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.881	\$253,210
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$977	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$977
Fringe Benefits	0.000	\$78,465	\$78,465	0.000	\$0	0.000		\$71	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,536
Personnel Totals	4.881	\$331,675	\$331,675	0.000	\$0	0.000	\$0	\$1,048	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.881	\$332,723
Operating & Equipment																	
Operating	0.000	\$149,033	\$149,033	0.000	\$0	0.000	\$833,401	\$996,544	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,145,577
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$754,820	\$172,594	\$9,407	\$7,731	0.000	\$0	\$0	\$0	\$0	0.000	\$180,325
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$202,000	\$19,654	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,654
Expenditure Totals	4.881	\$480,708	\$480,708	0.000	\$0	0.000	\$1,790,221	\$1,189,840	\$9,407	\$7,731	0.000	\$0	\$0	\$0	\$0	4.881	\$1,678,279

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: 8 - ODIN</i>																	
Revenue/Additions & Transfer Ins			\$537,949		\$0		\$698,000	\$447,139		\$0		\$0		\$0		\$0	\$985,088
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$78,755	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	3.000	\$124,843	\$243,739	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$243,739
Other Support Staff	0.000	\$0	(\$11)	0.000	\$0	0.000	\$0	\$482	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$471
Fringe Benefits	0.000	\$70,662	\$70,646	0.000	\$0	0.000	\$0	\$40	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$70,686
Overtime	0.000		\$16	0.000	\$0	0.000	\$0	\$16	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32
Personnel Totals	4.000	\$274,260	\$314,390	0.000	\$0	0.000	\$0	\$538	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$314,928
Operating & Equipment																	
Operating	0.000	\$228,795	\$223,559	0.000	\$0	0.000	\$700,800	\$286,457		\$62,232	0.000	\$0	\$0	\$0	\$0	0.000	\$572,248
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$3,300		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$52,000	\$56,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,000
Expenditure Totals	4.000	\$503,055	\$537,949	0.000	\$0	0.000	\$756,100	\$342,995	\$0	\$62,232	0.000	\$0	\$0	\$0	\$0	4.000	\$943,176

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: 8 - ODIN</i>																		
Revenue/Additions & Transfer Ins																		
		\$0	\$0		\$0		\$688,353	\$606,729		\$0		\$0		\$0		\$0		\$606,729
Expenditures																		
Personnel																		
Exec/Prof Staff	4.000	\$196,426	\$238,232	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$238,232	
Fringe Benefits	0.000	\$11,310	\$10,911	0.000	\$0	0.000	\$0	\$1	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,912	
Personnel Totals	4.000	\$207,736	\$249,143	0.000	\$0	0.000	\$0	\$1	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$249,144	
Operating & Equipment																		
Operating	0.000	\$204,639	\$205,999	0.000	\$0	0.000	\$837,882	\$446,747	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$652,746	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$135,000	\$107,870	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$107,870	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$52,000	\$50,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,600	
Expenditure Totals	4.000	\$412,375	\$455,142	0.000	\$0	0.000	\$1,024,882	\$605,218	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,060,360	

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
College: 0 - Not Defined																	
Department: 8 - ODIN																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$661,556	\$638,959		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$638,959	
Expenditures																	
Personnel																	
Exec/Prof Staff	4.000	\$192,547	\$223,864	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$223,864
Fringe Benefits	0.000	\$14,581	\$8,197	0.000	\$0	0.000	\$0	\$2	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,199
Personnel Totals	4.000	\$207,128	\$232,061	0.000	\$0	0.000	\$0	\$2	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$232,063
Operating & Equipment																	
Operating	0.000	\$225,029	\$205,984	0.000	\$0	0.000	\$1,244,243	\$520,147	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$726,131
Equipment	0.000	\$7,868	\$25,200	0.000	\$0	0.000	\$0	\$66,904	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$92,104
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$52,000	\$50,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,600
Expenditure Totals	4.000	\$440,025	\$463,245	0.000	\$0	0.000	\$1,296,243	\$637,653	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,100,898

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: 8 - ODIN</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$643,056	\$671,971		\$0	\$0		\$0	\$0		\$0	\$0	\$671,971
Expenditures																	
Personnel																	
Exec/Prof Staff	3.000	\$148,532	\$207,138	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$207,138
Other Support Staff	0.000	\$0	\$6,186	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,186
Fringe Benefits	0.000	\$5,559	\$5,559	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,559
Personnel Totals	3.000	\$154,091	\$218,883	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$218,883
Operating & Equipment																	
Operating	0.000	\$148,085	\$171,702	0.000	\$0	0.000	\$318,304	\$409,748	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$581,450
Equipment	0.000	\$36,072	\$14,935	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,935
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$52,000	\$56,654	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,654
Expenditure Totals	3.000	\$338,248	\$405,520	0.000	\$0	0.000	\$370,304	\$466,402	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$871,922