

# 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2230 - Flight Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,990,925		\$19,313,254	\$20,706,139		\$550,000	\$200,000		\$0	\$0		\$0	\$0	\$22,897,064
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$59,973	0.000	\$0	\$3,705	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,678
Support Staff	0.000	\$0	\$0	30.345	\$1,394,357	38.505	\$1,745,343	\$5,480,242	\$0	\$0	0.000	\$0	\$0	\$0	\$0	68.850	\$6,874,599
Fringe Benefits	0.000	\$0	\$0	0.000	\$552,273	0.000	\$1,259,370	\$990,008	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,542,281
Overtime	0.000	\$0	\$0	0.000	\$5,001	0.000	\$0	\$101,173	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$106,174
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>30.345</b>	<b>\$2,011,604</b>	<b>38.505</b>	<b>\$3,004,713</b>	<b>\$6,575,128</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>68.850</b>	<b>\$8,586,732</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$12,771,349	\$11,475,918	\$0	\$110,992	0.000	\$0	\$0	\$0	\$0	0.000	\$11,586,910
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$490,000	\$97,952	0.000	\$0	\$0	\$0	\$0	0.000	\$97,952
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,269,717	\$1,893,647	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,893,647
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>30.345</b>	<b>\$2,011,604</b>	<b>38.505</b>	<b>\$18,045,779</b>	<b>\$19,944,693</b>	<b>\$490,000</b>	<b>\$208,944</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>68.850</b>	<b>\$22,165,241</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).*

# 2009-2010 Annual Summary

*Dept Name:* FLIGHT OPERATIONS

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$2,014,101
Departmental Awards	3	\$1,833,978

*data as of:* Tuesday, August 24, 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2230 - Flight Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,216,988		\$20,189,620	\$20,652,212		\$207,686	\$226,240		\$0	\$0		\$0	\$0	\$22,095,440
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$21,498	0.000	\$0	\$7,548	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,046
Support Staff	0.000	\$0	\$0	13.802	\$949,326	51.948	\$2,136,519	\$4,920,341	\$0	\$0	0.000	\$0	\$0	\$0	\$0	65.750	\$5,869,667
Fringe Benefits	0.000	\$0	\$0	0.000	\$325,122	0.000	\$948,305	\$857,897	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,183,019
Overtime	0.000	\$0	\$0	0.000	\$4,002	0.000	\$0	\$74,442	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,444
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>13.802</b>	<b>\$1,299,948</b>	<b>51.948</b>	<b>\$3,084,824</b>	<b>\$5,860,228</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>65.750</b>	<b>\$7,160,176</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$13,099,312	\$12,381,776	\$5,000	\$987	0.000	\$0	\$0	\$0	\$0	0.000	\$12,382,763
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$248,000	\$79,530	0.000	\$0	\$0	\$0	\$0	0.000	\$79,530
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$415	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$415
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,932,219	\$2,443,355	\$0	\$50,000	0.000	\$0	\$0	\$0	\$0	0.000	\$2,493,355
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>13.802</b>	<b>\$1,300,363</b>	<b>51.948</b>	<b>\$19,116,355</b>	<b>\$20,685,359</b>	<b>\$253,000</b>	<b>\$130,517</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>65.750</b>	<b>\$22,116,239</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).*

# 2008-2009 Annual Summary

*Dept Name:* FLIGHT OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$809,316
Departmental Awards	2	\$809,316

*data as of:* Wednesday, August 19, 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2230 - Flight Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$726,205		\$18,939,319	\$17,477,021		\$200,000	\$100,000		\$0	\$0		\$0	\$0	\$18,303,226
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$3,060	0.000	\$0	\$2,987	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,047
Support Staff	0.000	\$0	\$0	12.994	\$516,966	43.961	\$1,958,093	\$3,883,180	\$0	\$0	0.000	\$0	\$0	\$0	\$0	56.955	\$4,400,146
Fringe Benefits	0.000	\$0	\$0	0.000	\$164,761	0.000	\$911,665	\$801,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$966,361
Overtime	0.000	\$0	\$0	0.000	\$406	0.000	\$0	\$44,805	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,211
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>12.994</b>	<b>\$685,193</b>	<b>43.961</b>	<b>\$2,869,758</b>	<b>\$4,732,572</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>56.955</b>	<b>\$5,417,765</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$4,245	0.000	\$10,930,615	\$10,090,643	\$10,500	\$785	0.000	\$0	\$0	\$0	\$0	0.000	\$10,095,673
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$1,182,500	\$100,653	\$200,000	\$103,469	0.000	\$0	\$0	\$0	\$0	0.000	\$204,122
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$60,877	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,877
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,151,335	\$2,295,166	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,295,166
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>12.994</b>	<b>\$750,315</b>	<b>43.961</b>	<b>\$18,134,208</b>	<b>\$17,219,034</b>	<b>\$210,500</b>	<b>\$104,254</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>56.955</b>	<b>\$18,073,603</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).*

# 2007-2008 Annual Summary

*Dept Name:* FLIGHT OPERATIONS

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$538,125
Departmental Awards	3	\$538,125

*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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2230 - Flight Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$979,282		\$18,243,544	\$16,078,342		\$150,000	\$86,000		\$0	\$0		\$0	\$0	\$17,143,624
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$9,261	0.000	\$0	\$13,364	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,625
Support Staff	0.000	\$0	\$0	6.852	\$595,058	45.958	\$1,729,829	\$3,838,413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	52.810	\$4,433,471
Fringe Benefits	0.000	\$0	\$0	0.000	\$170,099	0.000	\$889,193	\$811,475	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$981,574
Overtime	0.000	\$0	\$0	0.000	\$1,588	0.000	\$0	\$36,987	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,575
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>6.852</b>	<b>\$776,006</b>	<b>45.958</b>	<b>\$2,619,022</b>	<b>\$4,700,239</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.810</b>	<b>\$5,476,245</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$1,757	0.000	\$9,189,642	\$9,073,668	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,075,425
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$1,039,000	\$765,054	\$150,000	\$105,124	0.000	\$0	\$0	\$0	\$0	0.000	\$870,178
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$158,420	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$158,420
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,221,625	\$1,552,746	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,552,746
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>6.852</b>	<b>\$936,183</b>	<b>45.958</b>	<b>\$16,069,289</b>	<b>\$16,091,707</b>	<b>\$150,000</b>	<b>\$105,124</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.810</b>	<b>\$17,133,014</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

*Dept Name:* FLIGHT OPERATIONS

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$363,281
Departmental Awards	2	\$363,281

*data as of:* Wednesday, August 15, 2007

# 2005-2006 Annual Summary

*Dept Name:* FLIGHT OPERATIONS

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$100,000
Departmental Awards	3	\$408,372

*data as of:* Wednesday, September 20, 2006

# 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2230 - Flight Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$993,817		\$17,864,635	\$17,242,369		\$100,000	\$100,000		\$0	\$0		\$0	\$0	\$18,336,186
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$333	0.000	\$0	\$21,207	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,540
Support Staff	0.000	\$0	\$0	2.570	\$632,833	46.850	\$1,796,034	\$1,923,465	\$0	\$0	0.000	\$0	\$0	\$0	\$0	49.420	\$2,556,298
Other Support Staff	0.000	\$0	\$0	0.000	\$825	0.000	\$0	\$2,051,827	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,052,652
Fringe Benefits	0.000	\$0	\$0	0.000	\$193,996	0.000	\$971,696	\$852,462	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,046,458
Overtime	0.000	\$0	\$0	0.000	(\$213)	0.000	\$12,000	\$34,267	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,054
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.570</b>	<b>\$827,774</b>	<b>46.850</b>	<b>\$2,779,730</b>	<b>\$4,883,228</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>49.420</b>	<b>\$5,711,002</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$987	0.000	\$9,910,229	\$9,446,299		\$8,203	0.000	\$0	\$0	\$0	\$0	0.000	\$9,455,489
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$662,000	\$61,032	\$100,000	\$27,557	0.000	\$0	\$0	\$0	\$0	0.000	\$88,589
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$183,158	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$183,158
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,251,942	\$2,888,415	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,888,415
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.570</b>	<b>\$1,011,919</b>	<b>46.850</b>	<b>\$15,603,901</b>	<b>\$17,278,974</b>	<b>\$100,000</b>	<b>\$35,760</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>49.420</b>	<b>\$18,326,653</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: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 518 - Flight Operations &amp; Training</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$201,057		\$20,094,755	\$18,648,922		\$100,000	\$100,000		\$0	\$0		\$0	\$0	\$18,949,979
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$1,255	0.000	\$0	\$27,101	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,356
Support Staff	0.000	\$0	\$0	2.500	\$152,154	51.050	\$1,798,767	\$1,780,028	\$0	\$0	0.200	\$5,194	\$0	\$0	\$0	53.750	\$1,932,182
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,240,205	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,240,205
Fringe Benefits	0.000	\$0	\$0	0.000	\$45,364	0.000	\$796,880	\$805,281	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$850,645
Overtime	0.000	\$0	\$0	0.000	\$637	0.000	\$2,000	\$62,095	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$62,732
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.500</b>	<b>\$199,410</b>	<b>51.050</b>	<b>\$2,597,647</b>	<b>\$4,914,710</b>	<b>\$0</b>	<b>\$0</b>	<b>0.200</b>	<b>\$5,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>53.750</b>	<b>\$5,114,120</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$10,005,387	\$9,330,504	\$100,000	\$1,668,098	0.000	\$0	\$0	\$0	\$0	0.000	\$10,998,602
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$1,228,052	\$807,733		(\$643,675)	0.000	\$0	\$0	\$0	\$0	0.000	\$164,058
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,647	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,647
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,804,064	\$3,896,107		\$123,541	0.000	\$0	\$0	\$0	\$0	0.000	\$4,019,648
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.500</b>	<b>\$201,057</b>	<b>51.050</b>	<b>\$18,635,150</b>	<b>\$18,949,054</b>	<b>\$100,000</b>	<b>\$1,147,964</b>	<b>0.200</b>	<b>\$5,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>53.750</b>	<b>\$20,298,075</b>

# 2004-2005 Annual Summary

*College:* JDO SCHOOL AEROSPACE SCIENCES

*Department:* FLIGHT OPERATIONS & TRAINING

*Dept #:* 0518

## Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$334,731
Departmental Awards	1	\$188,319

*data as of:* Tuesday, September 06, 2005

## 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 518 - Flight Operations &amp; Training</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$180,137		\$15,787,065	\$18,282,269		\$200,000	\$79,703		\$0	\$0		\$0	\$0	\$18,542,109
Expenditures																	
Personnel																	
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,550	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,550
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$19,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,856
Other Faculty	0.000	\$0	\$0	0.000	\$3,346	0.000	\$0	\$4,250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,596
Exec/Prof Staff	0.000	\$0	\$0	1.750	\$134,088	36.250	\$1,432,994	\$1,684,485	\$0	\$0	0.000	\$0	\$0	\$0	\$0	38.000	\$1,818,573
Support Staff	0.000	\$0	\$0	0.288	\$0	15.012	\$319,684	\$0	\$0	\$0	0.200	\$4,900	\$0	\$0	\$0	15.500	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$610	0.000	\$0	\$2,319,968	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,320,578
Fringe Benefits	0.000	\$0	\$0	0.000	\$42,094	0.000	\$807,686	\$803,187	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$845,281
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.038</b>	<b>\$180,138</b>	<b>51.262</b>	<b>\$2,560,364</b>	<b>\$4,834,296</b>	<b>\$0</b>	<b>\$0</b>	<b>0.200</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>53.500</b>	<b>\$5,014,434</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$9,061,874	\$8,243,325	\$200,000	\$68,055	0.000	\$0	\$0	\$0	\$0	0.000	\$8,311,380
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$62,000	\$124,350	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$124,350
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,987,147	\$4,039,035	\$0	\$19,703	0.000	\$0	\$0	\$0	\$0	0.000	\$4,058,738
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,020,595	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,020,595
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.038</b>	<b>\$180,138</b>	<b>51.262</b>	<b>\$13,671,385</b>	<b>\$18,261,601</b>	<b>\$200,000</b>	<b>\$87,758</b>	<b>0.200</b>	<b>\$4,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>53.500</b>	<b>\$18,529,497</b>

## 2003-2004 Annual Summary

*College:* JDO SCHOOL AEROSPACE SCIENCES

*Department:* FLIGHT OPERATIONS & TRAINING

*Dept #:* 0518

### Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$172,197
Departmental Awards	2	\$175,822

*data as of: Friday, August 20, 2004*

## 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: 14 - JDO School of Aerospace Sciences</i>																	
<i>Department: 518 - Flight Operations &amp; Training</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$86,497		\$13,270,083		\$17,563,697		\$140,000		\$225,000		\$0	\$0		\$17,875,194
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$18,911	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,911
Other Faculty	0.000	\$0	\$0	0.000	\$2,370	0.000	\$0	\$6,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,370
Exec/Prof Staff	0.000	\$0	\$0	1.400	\$64,429	32.600	\$1,254,857	\$1,688,971	\$0	\$0	0.000	\$0	\$0	\$0	\$0	34.000	\$1,753,400
Support Staff	0.000	\$0	\$0	0.288	\$0	12.912	\$270,041	\$0	\$0	\$0	0.300	\$6,625	\$0	\$0	\$0	13.500	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,266,593	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,266,593
Fringe Benefits	0.000	\$0	\$0	0.000	\$19,698	0.000	\$782,108	\$691,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$711,136
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.688</b>	<b>\$86,497</b>	<b>45.512</b>	<b>\$2,307,006</b>	<b>\$4,671,913</b>	<b>\$0</b>	<b>\$0</b>	<b>0.300</b>	<b>\$6,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>47.500</b>	<b>\$4,758,410</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$7,762,731	\$7,935,825	\$140,000	\$290,727	0.000	\$0	\$0	\$0	\$0	0.000	\$8,226,552
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,806,747	\$4,216,490	\$0	\$30,000	0.000	\$0	\$0	\$0	\$0	0.000	\$4,246,490
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,018,544	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,018,544
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.688</b>	<b>\$86,497</b>	<b>45.512</b>	<b>\$11,876,484</b>	<b>\$17,842,772</b>	<b>\$140,000</b>	<b>\$320,727</b>	<b>0.300</b>	<b>\$6,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>47.500</b>	<b>\$18,249,996</b>

## 2002-2003 Annual Summary

*College:* JDO SCHOOL AEROSPACE SCIENCES

*Department:* FLIGHT OPERATIONS &  
TRAINING

*Dept #:* 0518

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	
Departmental Proposals	2	\$150,821
Departmental Awards	1	\$90,821

*data as of: Tuesday, August 19, 2003*

## 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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 518 - Flight Operations &amp; Training</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$110,873		\$12,202,461	\$14,549,724		\$0	\$201,421		\$0	\$0	\$0	\$0	\$14,862,018	
<b>Expenditures</b>																	
<b>Personnel</b>																	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,200
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,000
Exec/Prof Staff	0.000	\$0	\$0	1.200	\$86,032	35.933	\$1,371,848	\$1,472,955	\$0	\$0	0.867	\$36,450	\$0	\$0	\$0	38.000	\$1,558,987
Support Staff	0.000	\$0	\$0	0.188	\$0	14.313	\$296,860	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.501	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,955,544	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,955,544
Fringe Benefits	0.000	\$0	\$0	0.000	\$24,841	0.000	\$730,545	\$582,065	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$606,906
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.388</b>	<b>\$110,873</b>	<b>50.246</b>	<b>\$2,399,253</b>	<b>\$4,022,764</b>	<b>\$0</b>	<b>\$0</b>	<b>0.867</b>	<b>\$36,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.501</b>	<b>\$4,133,637</b>
<b>Operating &amp; Equipment</b>																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$6,778,522	\$7,539,057	\$0	\$53,685	0.000	\$0	\$0	\$0	\$0	0.000	\$7,592,742
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$7,800	\$745,499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$745,499
<b>Deductions &amp; Transfers</b>																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,611,534	\$1,392,002	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,392,002
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>1.388</b>	<b>\$110,873</b>	<b>50.246</b>	<b>\$10,797,109</b>	<b>\$13,699,322</b>	<b>\$0</b>	<b>\$53,685</b>	<b>0.867</b>	<b>\$36,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>52.501</b>	<b>\$13,863,880</b>