

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: 2090 - Registrar</i>																	
Revenue/Additions & Transfer Ins	\$0	\$1,138,372		\$0		\$74,804	\$102,058		\$0	\$0		\$0	\$0		\$0	\$0	\$1,240,430
Expenditures Personnel																	
Support Staff	17.400	\$681,902	\$716,406	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$716,406
Fringe Benefits	0.000	\$305,495	\$305,495	0.000	\$0	0.000	\$10,104	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$305,495
Overtime	0.000	\$0	\$455	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$455
Personnel Totals	17.400	\$987,397	\$1,022,356	0.000	\$0	0.000	\$10,104	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$1,022,356
Operating & Equipment																	
Operating	0.000	\$118,354	\$116,016	0.000	\$0	0.000	\$37,545	\$14,452	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,468
Expenditure Totals	17.400	\$1,105,751	\$1,138,372	0.000	\$0	0.000	\$47,649	\$14,452	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$1,152,824

**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
College: 0 - Not Defined																	
Department: 2090 - Registrar																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,060,550		\$0		\$74,804	\$96,465		\$0	\$0		\$0	\$0	\$0	\$0	\$1,157,015	
Expenditures																	
Personnel																	
Support Staff	18.100	\$681,758	\$675,081	0.000	\$0	0.300	\$11,025	\$11,857	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.400	\$686,938
Fringe Benefits	0.000	\$261,230	\$261,230	0.000	\$0	0.000	\$9,752	\$3,768	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$264,998
Overtime	0.000	\$0	\$155	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155
Personnel Totals	18.100	\$942,988	\$936,466	0.000	\$0	0.300	\$20,777	\$15,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.400	\$952,091
Operating & Equipment																	
Operating	0.000	\$118,304	\$118,107	0.000	\$0	0.000	\$37,545	\$17,636	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$135,743
Equipment	0.000	\$5,976	\$5,976	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,976
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$16	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16
Expenditure Totals	18.100	\$1,067,268	\$1,060,549	0.000	\$0	0.300	\$58,322	\$33,277	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.400	\$1,093,826

**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: 2090 - Registrar</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,092,244		\$0		\$74,804	\$100,173		\$0	\$0		\$0	\$0		\$0	\$0	\$1,192,417
Expenditures																	
Personnel																	
Support Staff	16.400	\$612,522	\$652,353	0.000	\$0	1.000	\$32,507	\$12,334	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$664,687
Fringe Benefits	0.000	\$254,866	\$254,866	0.000	\$0	0.000	\$9,752	\$5,072	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$259,938
Overtime	0.000	\$0	\$228	0.000	\$0	0.000	\$0	\$15	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$243
Personnel Totals	16.400	\$867,388	\$907,447	0.000	\$0	1.000	\$42,259	\$17,421	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$924,868
Operating & Equipment																	
Operating	0.000	\$171,310	\$166,785	0.000	\$0	0.000	\$37,545	\$22,148	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$188,933
Equipment	0.000	\$18,013	\$18,013	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,013
Expenditure Totals	16.400	\$1,056,711	\$1,092,245	0.000	\$0	1.000	\$79,804	\$39,569	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$1,131,814

**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: 2090 - Registrar</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$932,016		\$0		\$129,804	\$132,655		\$0	\$0		\$0	\$0		\$0	\$0	\$1,064,671
Expenditures Personnel																	
Support Staff	17.400	\$591,390	\$585,940	0.000	\$0	0.000	\$0	\$21,448	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$607,388
Fringe Benefits	0.000	\$214,918	\$214,918	0.000	\$0	0.000	\$8,138	\$7,964	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$222,882
Overtime	0.000	\$0	\$1,029	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,029
Personnel Totals	17.400	\$806,308	\$801,887	0.000	\$0	0.000	\$8,138	\$29,412	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$831,299
Operating & Equipment																	
Operating	0.000	\$140,320	\$121,139	0.000	\$0	0.000	\$32,000	\$19,190	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$140,329
Equipment	0.000	\$8,990	\$8,990	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,990
Expenditure Totals	17.400	\$955,618	\$932,016	0.000	\$0	0.000	\$40,138	\$48,602	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.400	\$980,618

**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: 2090 - Registrar</i>																	
Revenue/Additions & Transfer Ins			\$858,509		\$0		\$9,500	\$25,187		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Support Staff	19.000	\$729,696	\$514,169	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.000	\$514,169
Other Support Staff	0.000	\$0	\$40,291	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,291
Fringe Benefits	0.000	\$201,389	\$201,389	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$201,389
Overtime	0.000		\$6,453	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,453
Personnel Totals	19.000	\$931,085	\$762,302	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.000	\$762,302
Operating & Equipment																	
Operating	0.000	\$96,206	\$96,206	0.000	\$0	0.000	\$2,000	\$8,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,768
Expenditure Totals	19.000	\$1,027,291	\$858,508	0.000	\$0	0.000	\$2,000	\$8,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.000	\$867,070

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: 8220 - Registrar's Office</i>																	
Revenue/Additions & Transfer Ins			\$910,532		\$0		\$9,500	\$25,040		\$0		\$0		\$0		\$0	\$935,572
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$20,057	0.000	\$0	0.000	\$0		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Support Staff	19.000	\$663,085	\$710,383	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.000	\$710,383
Other Support Staff	0.000	\$0	\$9,419	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,419
Fringe Benefits	0.000		\$162	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$162
Overtime	0.000		\$5,747	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,747
Personnel Totals	19.000	\$663,085	\$745,768	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.000	\$725,711
Operating & Equipment																	
Operating	0.000	\$173,950	\$164,764	0.000	\$0	0.000	\$11,518	\$10,347		\$1,050	0.000	\$0	\$0	\$0	\$0	0.000	\$176,161
Expenditure Totals	19.000	\$837,035	\$910,532	0.000	\$0	0.000	\$11,518	\$10,347		\$1,050	0.000	\$0	\$0	\$0	\$0	19.000	\$901,872

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

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: 8220 - Registrar's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$51,303	\$62,163		\$0	\$0		\$0	\$0		\$0	\$0	\$62,163
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$19,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,556
Exec/Prof Staff	8.650	\$378,529	\$584,676	0.000	\$0	0.000	\$0	\$14,106	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.650	\$598,782
Support Staff	10.500	\$227,267	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$0
Other Support Staff	0.000	\$0	\$26,522	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,522
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$6,168	\$6,793	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,793
Personnel Totals	19.150	\$605,796	\$611,198	0.000	\$0	0.000	\$6,168	\$40,455	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.150	\$651,653
Operating & Equipment																	
Operating	0.000	\$169,459	\$169,209	0.000	\$0	0.000	\$11,847	\$13,557	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$182,766
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,800	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,800
Expenditure Totals	19.150	\$775,255	\$780,407	0.000	\$0	0.000	\$18,015	\$55,812	\$0	\$0	0.000	\$0	\$0	\$0	\$0	19.150	\$836,219

2003-2004 Annual Summary

College: 00
Department: REGISTRAR'S OFFICE

Dept #: 8220

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,750
Departmental Awards	0	\$0

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: 0 - Not Defined</i>																	
<i>Department: 8220 - Registrar's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$49,675	\$49,434		\$0	\$0		\$0	\$0		\$0	\$0	\$49,434
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$20,624	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,624
Exec/Prof Staff	0.000	\$0	\$557,256	0.000	\$0	0.000	\$0	\$8,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$565,756
Support Staff	10.500	\$217,991	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$0
Other Support Staff	0.000	\$0	\$11,017	0.000	\$0	0.000	\$0	\$5,354	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,371
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$4,643	\$3,512	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,512
Personnel Totals	10.500	\$217,991	\$568,273	0.000	\$0	0.000	\$4,643	\$37,990	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$606,263
Operating & Equipment																	
Operating	0.000	\$165,119	\$165,117	0.000	\$0	0.000	\$11,286	\$15,063	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$180,180
Expenditure Totals	10.500	\$383,110	\$733,390	0.000	\$0	0.000	\$15,929	\$53,053	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.500	\$786,443

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: 8220 - Registrar's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$28,890	\$31,580		\$0	\$0		\$0	\$0		\$0	\$0	\$31,580
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,360	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,360
Exec/Prof Staff	8.000	\$348,302	\$550,144	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$550,144
Support Staff	10.300	\$201,710	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.300	\$0
Other Support Staff	0.000	\$0	\$10,799	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,799
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$1,796	\$403	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$403
Personnel Totals	18.300	\$550,012	\$560,943	0.000	\$0	0.000	\$1,796	\$12,763	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.300	\$573,706
Operating & Equipment																	
Operating	0.000	\$161,252	\$161,248	0.000	\$0	0.000	\$11,286	\$15,076	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$176,324
Equipment	0.000	\$7,769	\$7,769	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,769
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,131
Expenditure Totals	18.300	\$719,033	\$729,960	0.000	\$0	0.000	\$13,082	\$29,970	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.300	\$759,930