

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: 9200 - Research and Development</i>																	
Expenditures Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	1.200	\$87,038	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$0
Exec/Prof Staff	0.634	\$22,920	\$0	0.000	\$0	1.366	\$53,976	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Support Staff	1.000	\$23,589	\$0	0.000	\$0	2.000	\$51,631	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Personnel Totals	1.634	\$46,509	\$0	0.000	\$0	4.566	\$192,645	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.200	\$0
Expenditure Totals	1.634	\$46,509	\$0	0.000	\$0	4.566	\$192,645	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.200	\$0

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<i>College: 0 - Not Defined</i>																	
<i>Department: 9200 - Research and Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$14,662		\$927,933	\$1,604,619		\$0	\$0		\$0	\$0	\$0	\$0		\$1,619,281
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$83,200	0.000	\$0	1.200	\$82,893	(\$1,365)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$81,835
Part-Time Faculty	0.000	\$0	\$8,486	0.000	\$0	0.000	\$0	\$75,005	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,491
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,965	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,965
GTA	0.000	\$0	\$876	0.000	\$0	0.000	\$0	\$115,250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$116,126
Other Faculty	0.000	\$0	\$3,712	0.000	\$0	0.000	\$0	\$2,854	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,566
Exec/Prof Staff	0.634	\$22,039	\$98,977	0.000	\$0	1.366	\$53,467	\$27,386	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$126,363
Support Staff	1.000	\$22,681	\$0	0.000	\$0	2.000	\$46,193	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$11,857	0.000	\$0	0.000	\$0	\$48,101	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,958
Fringe Benefits	0.000	\$0	\$1,224	0.000	\$0	0.000	\$20,935	\$25,888	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,112
Personnel Totals	1.634	\$44,720	\$208,332	0.000	\$0	4.566	\$203,488	\$306,084	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.200	\$514,416
Operating & Equipment																	
Operating	0.000	\$340,131	\$66,505	0.000	\$14,662	0.000	\$119,465	\$321,447	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$402,614
Equipment	0.000	\$40,000	\$0	0.000	\$0	0.000	\$60,000	\$9,283	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,283
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$665,000	\$825,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$825,209
Expenditure Totals	1.634	\$424,851	\$274,837	0.000	\$14,662	4.566	\$1,047,953	\$1,462,023	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.200	\$1,751,522

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<i>College: 0 - Not Defined</i>																	
<i>Department: 9200 - Research and Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$25,469		\$1,836,830	\$2,085,865		\$0	\$0		\$0	\$0	\$0	\$0	\$2,111,334	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	1.200	\$82,240	\$9,852	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$9,852
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$43,102	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,102
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$788	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$788
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$30,656	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,656
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,491	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,491
Exec/Prof Staff	0.670	\$22,076	\$174,494	0.000	\$0	1.330	\$58,898	\$20,614	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$195,108
Support Staff	0.000	\$0	\$0	0.000	\$0	1.900	\$46,758	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.900	\$0
Other Support Staff	0.000	\$0	\$14,390	0.000	\$961	0.000	\$0	\$17,484	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,835
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$59,441	\$16,169	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,169
Personnel Totals	0.670	\$22,076	\$188,884	0.000	\$961	4.430	\$247,337	\$145,156	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.100	\$335,001
Operating & Equipment																	
Operating	0.000	\$40,809	\$41,976	0.000	\$24,507	0.000	\$724,000	\$293,589	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$360,072
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$60,000	\$52,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,116
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$808,000	\$1,320,136	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,320,136
Expenditure Totals	0.670	\$62,885	\$230,860	0.000	\$25,468	4.430	\$1,839,337	\$1,810,997	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.100	\$2,067,325

2001-2002 Annual Summary

College: 00

Department: RESEARCH AND DEVELOPMENT

Dept #: 9200

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	0	\$0
Departmental Awards	1	\$4,800

data as of: Monday, September 16, 2002