

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
College: 0 - Not Defined																	
Department: 2100 - Summer Session																	
Revenue/Additions & Transfer Ins		\$0	\$119,170		\$0		\$6,515	\$9,065		\$0		\$0		\$0		\$0	\$128,235
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$1,800	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,800
Support Staff	1.250	\$50,757	\$68,575	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$68,575
Fringe Benefits	0.000	\$21,487	\$21,562	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,562
Personnel Totals	1.250	\$72,244	\$91,937	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$91,937
Operating & Equipment																	
Operating	0.000	\$71,328	\$27,233	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,233
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$20,000	\$11,420	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,420
Expenditure Totals	1.250	\$143,572	\$119,170	0.000	\$0	0.000	\$20,000	\$11,420	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.250	\$130,590

**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	
<i>College: 0 - Not Defined</i>																		
<i>Department: 2100 - Summer Session</i>																		
Revenue/Additions & Transfer Ins		\$0	\$90,759		\$0		\$1,915	\$2,455		\$0	\$0		\$0	\$0		\$0	\$0	\$93,214
Expenditures Personnel																		
Support Staff	2.250	\$67,944	\$50,575	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.250	\$50,575	
Fringe Benefits	0.000	\$17,702	\$17,702	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,702	
Personnel Totals	2.250	\$85,646	\$68,277	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.250	\$68,277	
Operating & Equipment																		
Operating	0.000	\$51,805	\$22,483	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,483	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,009	\$9	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9	
Expenditure Totals	2.250	\$137,451	\$90,760	0.000	\$0	0.000	\$4,009	\$9	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.250	\$90,769	

**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
College: 0 - Not Defined																	
Department: 2100 - Summer Session																	
Revenue/Additions & Transfer Ins																	
	\$0	\$49,685		\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$49,685
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$4,700	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,700
Support Staff	0.000	\$0	\$18,764	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,764
Fringe Benefits	0.000	\$7,695	\$7,695	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,695
Personnel Totals	0.000	\$7,695	\$31,159	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,159
Operating & Equipment																	
Operating	0.000	\$33,547	\$18,527	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,527
Expenditure Totals	0.000	\$41,242	\$49,686	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,686

**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: 2100 - Summer Session</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$18,912		\$0		\$3,878	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$18,912
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$13,920	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,920
Support Staff	0.000	\$0	\$710	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$710
Fringe Benefits	0.000	\$2,163	\$2,163	0.000	\$0	0.000	\$125	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,163
Personnel Totals	0.000	\$2,163	\$16,793	0.000	\$0	0.000	\$125	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,793
Operating & Equipment																	
Operating	0.000	\$29,566	\$2,119	0.000	\$0	0.000	\$753	\$439	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,558
Expenditure Totals	0.000	\$31,729	\$18,912	0.000	\$0	0.000	\$878	\$439	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,351

**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).*

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: 2100 - Summer Session</i>																		
Revenue/Additions & Transfer Ins		\$628,258			\$0		\$4,675	\$510		\$0		\$0		\$0		\$0	\$628,768	
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$577,230	0.000	\$0	0.000	\$0		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Fringe Benefits	0.000	\$47,503	\$47,503	0.000	\$0	0.000	\$125		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Personnel Totals	0.000	\$47,503	\$624,733	0.000	\$0	0.000	\$125		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Operating & Equipment																		
Operating	0.000	\$3,525	\$3,525	0.000	\$0	0.000	\$1,550	\$430		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,955
Expenditure Totals	0.000	\$51,028	\$628,258	0.000	\$0	0.000	\$1,675	\$430		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,955

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	
College: 0 - Not Defined																		
Department: 9350 - Summer Sessions																		
Revenue/Additions & Transfer Ins		\$1,395,407			\$0		\$6,000	\$600		\$0	\$0		\$0	\$0		\$0	\$0	\$1,396,007
Expenditures Personnel																		
Full-Time Faculty	0.000	\$0	\$714,739	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$714,739	
Other Support Staff	0.000	\$0	\$663,230	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$663,230	
Fringe Benefits	0.000		\$206	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$206	
Personnel Totals	0.000	\$0	\$1,378,175	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,378,175	
Operating & Equipment																		
Operating	0.000	\$18,066	\$17,233	0.000	\$0	0.000	\$1,550	\$1,473	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,706	
Expenditure Totals	0.000	\$18,066	\$1,395,408	0.000	\$0	0.000	\$1,550	\$1,473	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,396,881	

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: 9350 - Summer Sessions</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$8,850	\$2,125			\$0	\$0		\$0	\$0		\$2,125
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	(\$2,097)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$2,097)
GTA	0.000	\$0	(\$875)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$875)
Personnel Totals	0.000	\$0	(\$2,972)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$2,972)
Operating & Equipment																	
Operating	0.000	\$17,468	\$17,143	0.000	\$0	0.000	\$1,470	\$884	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,027
Expenditure Totals	0.000	\$17,468	\$14,171	0.000	\$0	0.000	\$1,470	\$884	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,055

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: 9350 - Summer Sessions</i>																	
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$2,097	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,097
GTA	0.000	\$0	\$2,626	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,626
Personnel Totals	0.000	\$0	\$4,723	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,723
Operating & Equipment																	
Operating	0.000	\$11,368	\$11,296	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,296
Expenditure Totals	0.000	\$11,368	\$16,019	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,019

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: 9350 - Summer Sessions</i>																	
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	(\$3,655)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$3,655)
GTA	0.000	\$0	\$2	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2
Personnel Totals	0.000	\$0	(\$3,653)	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$3,653)
Operating & Equipment																	
Operating	0.000	\$7,886	\$7,049	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,049
Expenditure Totals	0.000	\$7,886	\$3,396	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,396