

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: 2065 - University Writing Program</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$123,236		\$0		\$8,347	\$8,974		\$0	\$0		\$0	\$0		\$0	\$0	\$132,210
Expenditures																	
Personnel																	
Full-Time Faculty	0.100	\$7,978	\$14,977	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.100	\$14,977
GTA	0.000	\$0	\$13,160	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,160
Support Staff	1.125	\$66,052	\$69,415	0.000	\$0	0.000	\$0	\$7,459	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.125	\$76,874
Fringe Benefits	0.000	\$16,447	\$16,548	0.000	\$0	0.000	\$237	\$135	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,683
Overtime	0.000	\$0	\$562	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$562
Personnel Totals	1.225	\$90,477	\$114,662	0.000	\$0	0.000	\$237	\$7,594	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.225	\$122,256
Operating & Equipment																	
Operating	0.000	\$8,974	\$8,574	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,574
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$370	\$1,122	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,122
Expenditure Totals	1.225	\$99,451	\$123,236	0.000	\$0	0.000	\$607	\$8,716	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.225	\$131,952

**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: 2065 - University Writing Program</i>																	
Revenue/Additions & Transfer Ins		\$0	\$121,164		\$0		\$7,891	\$8,364		\$0	\$0		\$0	\$0		\$0	\$129,528
Expenditures																	
Personnel																	
Full-Time Faculty	0.100	\$7,598	\$9,098	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.100	\$9,098
GTA	0.000	\$0	\$13,232	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,232
Support Staff	1.125	\$66,152	\$66,008	0.000	\$0	0.000	\$0	\$7,841	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.125	\$73,849
Fringe Benefits	0.000	\$19,749	\$19,749	0.000	\$0	0.000	\$167	\$153	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,902
Overtime	0.000	\$0	\$2,729	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,729
Personnel Totals	1.225	\$93,499	\$110,816	0.000	\$0	0.000	\$167	\$7,994	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.225	\$118,810
Operating & Equipment																	
Operating	0.000	\$10,722	\$10,348	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,348
Expenditure Totals	1.225	\$104,221	\$121,164	0.000	\$0	0.000	\$167	\$7,994	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.225	\$129,158

**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: 2065 - University Writing Program																	
Revenue/Additions & Transfer Ins																	
	\$0	\$124,373		\$0		\$7,456	\$7,776		\$0	\$0		\$0	\$0		\$0	\$0	\$132,149
Expenditures																	
Personnel																	
Full-Time Faculty	0.100	\$8,333	\$8,333	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.100	\$8,333
GTA	0.000	\$0	\$18,937	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,937
Support Staff	0.833	\$42,118	\$66,848	0.000	\$0	0.000	\$0	\$7,257	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.833	\$74,105
Fringe Benefits	0.000	\$20,224	\$20,224	0.000	\$0	0.000	\$100	\$42	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,266
Personnel Totals	0.933	\$70,675	\$114,342	0.000	\$0	0.000	\$100	\$7,299	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.933	\$121,641
Operating & Equipment																	
Operating	0.000	\$10,210	\$10,032	0.000	\$0	0.000	\$204	\$204	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,236
Expenditure Totals	0.933	\$80,885	\$124,374	0.000	\$0	0.000	\$304	\$7,503	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.933	\$131,877

**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: 2065 - University Writing Program</i>																		
Revenue/Additions & Transfer Ins		\$0	\$52,514		\$0		\$17	\$158		\$0	\$0		\$0	\$0		\$0	\$0	\$52,672
Expenditures Personnel																		
Full-Time Faculty	0.000	\$0	\$13,017	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,017	
Support Staff	0.000	\$0	\$22,946	0.000	\$0	0.000	\$0	\$3,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,200	
Fringe Benefits	0.000	\$7,380	\$7,380	0.000	\$0	0.000	\$311	\$7	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,387	
Personnel Totals	0.000	\$7,380	\$43,343	0.000	\$0	0.000	\$311	\$3,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,604	
Operating & Equipment																		
Operating	0.000	\$10,795	\$9,172	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,172	
Expenditure Totals	0.000	\$18,175	\$52,515	0.000	\$0	0.000	\$311	\$3,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,776	

**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).*

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: 1507 - University Writing Program</i>																	
Expenditures																	
Personnel																	
Support Staff	1.330	\$56,479	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$0
Personnel Totals	1.330	\$56,479	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$0
Expenditure Totals	1.330	\$56,479	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$0

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
College: 0 - Not Defined																	
Department: 1507 - University Writing Program																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$6,488	\$6,696		\$0	\$0		\$0	\$0	\$0	\$0		\$6,696
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$5,016	0.000	\$0	0.000	\$0	\$300	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,316
Lecturers	0.000	\$0	\$12,328	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,328
Other Faculty	0.000	\$0	\$7,004	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,004
Exec/Prof Staff	0.830	\$41,803	\$43,860	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.830	\$43,860
Support Staff	0.500	\$12,504	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.500	\$0
Other Support Staff	0.000	\$0	\$2,448	0.000	\$0	0.000	\$0	\$5,203	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,651
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$200	\$67	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67
Personnel Totals	1.330	\$54,307	\$70,656	0.000	\$0	0.000	\$200	\$5,570	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$76,226
Operating & Equipment																	
Operating	0.000	\$9,902	\$9,214	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,214
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,127
Expenditure Totals	1.330	\$64,209	\$79,870	0.000	\$0	0.000	\$200	\$6,697	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$86,567

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: 1507 - University Writing Program</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$6,241	\$6,123		\$0	\$0		\$0	\$0		\$0	\$0	\$6,123
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$425	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$425
Lecturers	0.000	\$0	\$16,600	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,600
Exec/Prof Staff	0.830	\$40,195	\$52,218	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.830	\$52,218
Support Staff	0.500	\$12,023	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.500	\$0
Other Support Staff	0.000	\$0	\$2,354	0.000	\$0	0.000	\$0	\$5,657	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,011
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$966	\$42	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42
Personnel Totals	1.330	\$52,218	\$71,172	0.000	\$0	0.000	\$966	\$6,124	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$77,296
Operating & Equipment																	
Operating	0.000	\$5,698	\$5,697	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,697
Expenditure Totals	1.330	\$57,916	\$76,869	0.000	\$0	0.000	\$966	\$6,124	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$82,993

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: 1507 - University Writing Program</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$6,120	\$6,386		\$0	\$0		\$0	\$0		\$0	\$0	\$6,386
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$508	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$508
Lecturers	0.000	\$0	\$14,821	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,821
Other Faculty	0.000	\$0	\$1,451	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,451
Exec/Prof Staff	0.830	\$37,920	\$52,570	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.830	\$52,570
Support Staff	0.500	\$17,013	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.500	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,849	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,849
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$948	\$55	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55
Personnel Totals	1.330	\$54,933	\$68,842	0.000	\$0	0.000	\$948	\$5,412	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$74,254
Operating & Equipment																	
Operating	0.000	\$5,811	\$3,073	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,073
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$974	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$974
Expenditure Totals	1.330	\$60,744	\$71,915	0.000	\$0	0.000	\$948	\$6,386	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.330	\$78,301