

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: 2000 - Academic Affairs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,374,179		\$0		\$343,439	\$329,285		\$0	\$0		\$0	\$0	\$0	\$0	\$1,703,464	
Expenditures																	
Personnel																	
Full-Time Faculty	3.444	\$232,275	\$250,836	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.444	\$250,836
Support Staff	5.500	\$375,053	\$395,745	0.000	\$0	0.000	\$0	\$25,195	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.500	\$420,940
Fringe Benefits	0.000	\$161,555	\$162,665	0.000	\$0	0.000	\$0	\$1,855	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$164,520
Personnel Totals	8.944	\$768,883	\$809,246	0.000	\$0	0.000	\$0	\$27,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$836,296
Operating & Equipment																	
Operating	0.000	\$741,577	\$564,933	0.000	\$0	0.000	\$369,077	\$39,957	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$604,890
Equipment	0.000	\$8,000	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$603	\$204,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$204,734
Expenditure Totals	8.944	\$1,518,460	\$1,374,179	0.000	\$0	0.000	\$369,680	\$271,741	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$1,645,920

**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

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: 2000 - Academic Affairs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,374,179		\$0		\$343,439	\$329,285		\$0	\$0		\$0	\$0	\$0	\$0		\$1,703,464
Expenditures																	
Personnel																	
Full-Time Faculty	3.444	\$232,275	\$250,836	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.444	\$250,836
Support Staff	5.500	\$375,053	\$395,745	0.000	\$0	0.000	\$0	\$25,195	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.500	\$420,940
Fringe Benefits	0.000	\$161,555	\$162,665	0.000	\$0	0.000	\$0	\$1,855	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$164,520
Personnel Totals	8.944	\$768,883	\$809,246	0.000	\$0	0.000	\$0	\$27,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$836,296
Operating & Equipment																	
Operating	0.000	\$741,577	\$564,933	0.000	\$0	0.000	\$369,077	\$39,957	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$604,890
Equipment	0.000	\$8,000	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$603	\$204,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$204,734
Expenditure Totals	8.944	\$1,518,460	\$1,374,179	0.000	\$0	0.000	\$369,680	\$271,741	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$1,645,920

**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: 2000 - Academic Affairs</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,214,668		\$104,070		\$282,439	\$296,464		\$0	\$0		\$0	\$0		\$0	\$0	\$1,615,202
Expenditures																	
Personnel																	
Full-Time Faculty	3.444	\$220,210	\$277,844	0.000	\$0	0.000	\$0	\$1,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.444	\$279,663
Support Staff	5.500	\$356,891	\$361,391	0.000	\$0	0.000	\$0	\$29,505	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.500	\$390,896
Fringe Benefits	0.000	\$167,588	\$167,588	0.000	\$0	0.000	\$0	\$2,052	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$169,640
Personnel Totals	8.944	\$744,689	\$806,823	0.000	\$0	0.000	\$0	\$33,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$840,199
Operating & Equipment																	
Operating	0.000	\$480,180	\$378,468	0.000	\$0	0.000	\$309,743	\$40,560	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$419,028
Equipment	0.000	\$30,110	\$29,378	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,378
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$207,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$207,650
Expenditure Totals	8.944	\$1,254,979	\$1,214,669	0.000	\$0	0.000	\$309,743	\$281,586	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.944	\$1,496,255

**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: 2000 - Academic Affairs</i>																	
Revenue/Additions & Transfer Ins			\$1,103,682		\$0		\$281,939	\$341,166		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$120,000	\$235,632	3.000	\$0	0.000	\$0	\$4,314	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.333	\$239,946
Support Staff	5.500	\$318,638	\$340,018	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.500	\$340,018
Other Support Staff	0.000	\$0	\$4,452	0.000	\$0	0.000	\$0	\$42,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,941
Fringe Benefits	0.000	\$169,821	\$169,821	0.000	(\$902)	0.000		\$2,494	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$171,413
Overtime	0.000		\$448	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$448
Personnel Totals	6.833	\$608,459	\$750,371	3.000	(\$902)	0.000	\$0	\$49,297	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.833	\$798,766
Operating & Equipment																	
Operating	0.000	\$333,208	\$307,094	0.000	\$0	0.000	\$533,600	\$63,316	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$370,410
Equipment	0.000	\$46,217	\$46,217	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,217
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	(\$10,000)	\$398,998	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$398,998
Expenditure Totals	6.833	\$987,884	\$1,103,682	3.000	(\$902)	0.000	\$523,600	\$511,611	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.833	\$1,614,391

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: 8111 - Vice President Academic Affair																	
Revenue/Additions & Transfer Ins			\$891,014		\$150,721		\$331,934	\$318,637		\$0		\$0		\$0		\$0	\$1,360,372
Expenditures																	
Personnel																	
Full-Time Faculty	2.440	\$171,177	\$224,031	3.000	\$147,865	0.000	\$0	\$3,938	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.440	\$375,834
Support Staff	5.620	\$314,585	\$301,744	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.620	\$301,744
Other Support Staff	0.000	\$0	\$27,355	0.000	\$0	0.000	\$0	\$28,120	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,475
Fringe Benefits	0.000		\$833	0.000	\$2,856	0.000	\$402	\$1,976	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,665
Personnel Totals	8.060	\$485,762	\$553,963	3.000	\$150,721	0.000	\$402	\$34,034	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.060	\$738,718
Operating & Equipment																	
Operating	0.000	\$368,975	\$335,534	0.000	\$0	0.000	\$473,109	\$119,110	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$454,644
Equipment	0.000	\$5,900	\$1,516	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,516
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$89,280	\$232,199	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$232,199
Expenditure Totals	8.060	\$860,637	\$891,013	3.000	\$150,721	0.000	\$562,791	\$385,343	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.060	\$1,427,077

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: 8111 - Vice President Academic Affair</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$116,431		\$455,559	\$522,300		(\$891)	(\$891)		\$0	\$0		\$0	\$0	\$637,840
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$106,826	\$114,036	4.200	\$106,175	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.400	\$220,211
Part-Time Faculty	0.000	\$0	\$77,947	0.000	\$0	0.000	\$0	\$21,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$99,447
GTA	0.000	\$0	\$12,816	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,816
Other Faculty	0.000	\$0	\$833	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$833
Exec/Prof Staff	3.500	\$249,067	\$302,130	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$302,130
Support Staff	2.000	\$52,329	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$18,282	0.000	\$90	0.000	\$0	\$29,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,422
Fringe Benefits	0.000	\$0	\$0	0.000	\$9,240	0.000	\$10,653	\$3,939	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,179
Personnel Totals	6.700	\$408,222	\$526,044	4.200	\$115,505	0.000	\$10,653	\$54,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.900	\$696,038
Operating & Equipment																	
Operating	0.000	\$234,212	\$205,703	0.000	\$891	0.000	\$366,180	\$149,552	(\$891)	(\$891)	0.000	\$0	\$0	\$0	\$0	0.000	\$355,255
Equipment	0.000	\$5,772	\$5,772	0.000	\$35	0.000	\$0	\$34,628	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,435
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$195,078	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$195,078
Expenditure Totals	6.700	\$648,206	\$737,519	4.200	\$116,431	0.000	\$376,833	\$433,747	(\$891)	(\$891)	0.000	\$0	\$0	\$0	\$0	10.900	\$1,286,806

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: 8111 - Vice President Academic Affair</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$128,622		\$802,331	\$698,403		\$24,857	\$19,761		\$0	\$0	\$0	\$0	\$846,786	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.290	\$60,059	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.290	\$60,059
Part-Time Faculty	0.000	\$0	\$55,271	0.000	\$12,575	0.000	\$0	\$8,200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,046
GTA	0.000	\$0	\$19,416	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,416
Other Faculty	0.000	\$0	\$5,453	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,453
Exec/Prof Staff	4.500	\$345,222	\$378,622	0.000	\$0	0.500	\$14,004	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$378,622
Support Staff	2.000	\$50,181	\$0	0.120	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$0
Other Support Staff	0.000	\$0	\$7,591	0.000	\$2,045	0.000	\$0	\$21,525	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,161
Fringe Benefits	0.000	\$2,991	\$2,975	0.000	\$7,057	0.000	\$13,329	\$10,371	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,403
Personnel Totals	6.500	\$398,394	\$469,328	0.410	\$81,736	0.500	\$27,333	\$40,096	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.410	\$591,160
Operating & Equipment																	
Operating	0.000	\$190,475	\$176,872	0.000	\$14,197	0.000	\$74,100	\$114,845	\$24,857	\$19,761	0.000	\$0	\$0	\$0	\$0	0.000	\$325,675
Equipment	0.000	\$9,187	\$9,187	0.000	\$32,689	0.000	\$100,000	\$40,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$82,365
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$520,415	\$427,432	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$427,432
Expenditure Totals	6.500	\$598,056	\$655,387	0.410	\$128,622	0.500	\$721,848	\$622,862	\$24,857	\$19,761	0.000	\$0	\$0	\$0	\$0	7.410	\$1,426,632

2002-2003 Annual Summary

College: 00

Department: VICE PRESIDENT ACADEMIC
AFFAIR

Dept #: 8111

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$26,650
Departmental Awards	0	\$0

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 8111 - Vice President Academic Affair</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$24,806		\$763,517	\$555,230		\$0	\$0		\$0	\$0	\$0	\$0		\$580,036
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$3,863	0.290	\$6,235	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.290	\$10,098
Part-Time Faculty	0.000	\$0	\$72,996	0.000	\$0	0.000	\$0	\$13,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,646
Lecturers	0.000	\$0	\$14,000	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,000
GTA	0.000	\$0	\$12,793	0.000	\$1,125	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,918
Other Faculty	0.000	\$0	\$5,411	0.000	\$2,800	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,211
Exec/Prof Staff	5.000	\$331,175	\$373,932	0.000	\$1,421	0.500	\$14,004	\$12,552	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.500	\$387,905
Support Staff	2.000	\$49,905	\$0	0.120	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.120	\$0
Other Support Staff	0.000	\$0	\$4,606	0.000	\$1,210	0.000	\$0	\$29,491	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,307
Fringe Benefits	0.000	\$0	\$0	0.000	\$3,721	0.000	\$13,107	(\$686)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,035
Personnel Totals	7.000	\$381,080	\$487,601	0.410	\$16,512	0.500	\$27,111	\$55,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.910	\$559,120
Operating & Equipment																	
Operating	0.000	\$201,266	\$197,156	0.000	\$8,294	0.000	\$259,000	\$37,666	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$243,116
Equipment	0.000	\$15,000	\$15,000	0.000	\$0	0.000	\$406,503	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$552,544	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$552,544
Expenditure Totals	7.000	\$597,346	\$699,757	0.410	\$24,806	0.500	\$692,614	\$645,217	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.910	\$1,369,780

2001-2002 Annual Summary

College: 00
Department: VICE PRESIDENT ACADEMIC
AFFAIR

Dept #: 8111

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$58,340
Departmental Awards	1	\$5,000

data as of: Monday, September 16, 2002