

2009-2010 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Student Completions (Aug, Dec, May)

Bachelor	1,664
Undergraduate Certificates	28
Master (and Specialist)	422
Graduate Certificates	49
Doctoral	62
Professional (J. D. and M. D.)	74

data as of: Thursday, July 15, 2010

2008-2009 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$84,033,147		\$22,348,781		\$40,653,708	\$38,194,996		\$560,358	\$630,415		\$9,633,388	\$10,747,663		\$0	\$89,033	\$156,044,035
Expenditures																	
Personnel																	
Full-Time Faculty	540.978	\$36,032,319	\$40,020,088	22.643	\$3,795,369	10.645	\$476,940	\$924,279	\$0	\$0	0.000	\$0	\$5,220	\$0	\$4,755	574.266	\$44,749,711
GTA	0.000	\$0	\$3,276,832	0.000	\$1,745,730	0.000	\$0	\$115,838	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,138,400
Support Staff	317.365	\$13,317,034	\$13,989,684	50.600	\$4,320,726	104.950	\$4,370,917	\$7,034,708	\$0	\$0	55.892	\$2,030,776	\$2,400,154	\$0	\$0	528.807	\$27,745,272
Fringe Benefits	0.000	\$15,602,010	\$15,512,500	0.000	\$1,954,164	0.000	\$2,115,431	\$1,593,213	\$0	\$0	0.000	\$810,701	\$861,003	\$0	\$10	0.000	\$19,920,890
Overtime	0.000	\$3,056	\$16,471	0.000	\$12,463	0.000	\$14,219	\$84,898	\$0	\$0	0.000	\$500	\$192,000	\$0	\$0	0.000	\$305,832
Personnel Totals	858.343	\$64,954,419	\$72,815,575	73.243	\$11,828,452	115.595	\$6,977,507	\$9,752,936	\$0	\$0	55.892	\$2,841,977	\$3,458,377	\$0	\$4,765	1103.073	\$97,860,105
Operating & Equipment																	
Operating	0.000	\$11,492,116	\$10,675,285	0.000	\$6,161,685	0.000	\$29,115,308	\$23,430,420	\$774,696	\$524,329	0.000	\$2,077,901	\$1,641,905	\$0	\$120,103	0.000	\$42,553,727
Equipment	0.000	\$659,239	\$542,295	0.000	\$806,176	0.000	\$2,185,348	\$766,234	\$858,360	\$204,759	0.000	\$55,450	\$54,999	\$0	\$0	0.000	\$2,374,463
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,850,871	0.000	\$0	\$0	\$0	\$0	0.000	\$179,474	\$164,743	\$0	\$0	0.000	\$3,015,614
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,275,049	\$4,469,806	\$5	\$74,567	0.000	\$256,232	\$262,401	\$0	\$13,815	0.000	\$4,820,589
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$110,000	\$102,188	\$0	\$9,824	0.000	\$5,400,381	\$5,029,343	\$0	\$0	0.000	\$5,141,355
Expenditure Totals	858.343	\$77,105,774	\$84,033,155	73.243	\$21,647,184	115.595	\$42,663,212	\$38,521,584	\$1,633,061	\$813,479	55.892	\$10,811,415	\$10,611,768	\$0	\$138,683	1103.073	\$155,765,853

*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).

Wednesday, August 26, 2009

2008-2009 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Student Completions (Aug, Dec, May)

Bachelor	1,803
Undergraduate Certificates	13
Master (and Specialist)	412
Graduate Certificates	32
Doctoral	48
Professional (J. D. and M. D.)	80

data as of: Wednesday, July 15, 2009

2008-2009 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	311	\$74,842,019
Departmental Awards	213	\$30,020,654

data as of: Wednesday, August 19, 2009

2007-2008 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$80,458,119		\$18,069,451		\$38,979,632	\$33,965,663		\$790,247	\$4,311,365		\$8,030,184	\$8,601,356	\$0	\$349,077		\$145,755,031
Expenditures																	
Personnel																	
Full-Time Faculty	457.499	\$34,143,264	\$37,103,335	22.902	\$3,347,695	5.511	\$346,721	\$821,104	\$0	\$0	0.000	\$0	\$0	\$0	\$0	485.912	\$41,272,134
GTA	0.000	\$0	\$3,232,281	0.000	\$1,302,171	0.000	\$0	\$111,156	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,645,608
Support Staff	287.957	\$12,049,929	\$13,562,407	43.073	\$3,095,400	88.291	\$3,835,433	\$5,756,751	\$0	\$0	50.438	\$1,803,168	\$1,939,397	\$0	\$0	469.759	\$24,353,955
Fringe Benefits	0.000	\$14,778,042	\$14,605,284	0.000	\$1,488,350	0.000	\$2,057,823	\$1,527,609	\$0	\$0	0.000	\$717,114	\$694,978	\$0	\$0	0.000	\$18,316,221
Overtime	0.000	\$2,256	\$12,102	0.000	\$8,470	0.000	\$10,767	\$61,535	\$0	\$0	0.000	\$1,000	\$85,018	\$0	\$0	0.000	\$167,125
Personnel Totals	745.456	\$60,973,491	\$68,515,409	65.975	\$9,242,086	93.802	\$6,250,744	\$8,278,155	\$0	\$0	50.438	\$2,521,282	\$2,719,393	\$0	\$0	955.671	\$88,755,043
Operating & Equipment																	
Operating	0.000	\$11,373,806	\$11,296,168	0.000	\$4,652,562	0.000	\$28,092,989	\$20,633,238	\$260,500	\$3,954	0.000	\$1,682,321	\$1,632,192	\$0	\$278,250	0.000	\$38,496,364
Equipment	0.000	\$854,105	\$646,311	0.000	\$531,720	0.000	\$2,172,962	\$604,143	\$694,351	\$4,370,635	0.000	\$24,190	\$23,770	\$0	\$0	0.000	\$6,176,579
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,443,183	0.000	\$0	\$0	\$0	\$0	0.000	\$179,893	\$175,580	\$0	\$0	0.000	\$2,618,763
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$5,861,360	\$4,415,063	\$2,362	\$26,395	0.000	\$344,969	\$345,970	\$0	\$6,000	0.000	\$4,793,428
Cost of Goods Sold	0.000	\$0	\$10	0.000	\$0	0.000	\$90,000	\$79,240	\$0	\$0	0.000	\$3,807,128	\$3,774,030	\$0	\$150	0.000	\$3,853,430
Expenditure Totals	745.456	\$73,201,402	\$80,457,898	65.975	\$16,869,551	93.802	\$42,468,055	\$34,009,839	\$957,213	\$4,400,984	50.438	\$8,559,783	\$8,670,935	\$0	\$284,400	955.671	\$144,693,607

*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).

Wednesday, August 13, 2008

2007-2008 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Student Completions (Aug, Dec, May)

Bachelor	1,751
Undergraduate Certificates	13
Master (and Specialist)	378
Graduate Certificates	33
Doctoral	64
Professional (J. D. and M. D.)	85

data as of: Tuesday, July 22, 2008

2007-2008 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	292	\$113,090,387
Departmental Awards	211	\$23,721,165

data as of: Wednesday, August 13, 2008

2006-2007 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

<i>Student Enrollment (FALL)</i>	
	<i>2006-2007</i>
New UG Applicants	3,517
New UG Admits	2,639
New UG Enrolled	1,747
<i>Yield rate (enrolled/applied)</i>	49.67%
<i>Yield rate (enrolled/admitted)</i>	66.20%
Enrolled Undergraduate Majors	9,199
New Grad Applicants	1,063
New Grad Admits	539
New Grad Enrolled	381
<i>Yield rate (enrolled/applied)</i>	35.84%
<i>Yield rate (enrolled/admitted)</i>	70.69%
Enrolled Graduate Majors	1,589
Enrolled Professional Majors	239
<i>Student Credit Hours (SCH)</i>	
	<i>2006-2007</i>
Lower Division	168,519
Upper Division	113,918
Graduate	24,776
Law	7,204
Medicine-Professional	-----
Total Credits	314,417
<i>% of overall total</i>	89.66%
 <u>General Education Credits</u>	
Total	133,694
<i>% of General Education Total</i>	100.00%
 <u>Evening Credits (4:00 p.m. or later)</u>	
Total	25,596
<i>% of Evening Total</i>	98.22%

data as of: Tuesday, August 28, 2007

2006-2007 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	298	\$82,497,509
Departmental Awards	211	\$24,918,778

data as of: Tuesday, August 28, 2007

2006-2007 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$74,543,289		\$18,532,577		\$37,441,522	\$32,371,757		\$689,071	\$653,369		\$8,092,417	\$7,532,141		\$0	\$204,469	\$133,837,602
Expenditures																	
Personnel																	
Full-Time Faculty	456.711	\$31,737,757	\$38,001,535	9.404	\$4,380,711	6.240	\$486,468	\$1,096,771	\$0	\$0	0.000	\$0	\$400	\$0	\$0	379.316	\$43,479,417
Support Staff	297.067	\$11,592,261	\$12,501,578	33.125	\$2,986,533	95.471	\$3,752,830	\$5,846,161	\$0	\$0	49.084	\$1,607,358	\$1,847,603	\$0	\$0	474.747	\$23,181,875
Fringe Benefits	0.000	\$13,227,980	\$13,177,716	0.000	\$1,415,136	0.000	\$1,974,891	\$1,564,504	\$0	\$0	0.000	\$653,540	\$631,022	\$0	\$150	0.000	\$16,788,528
Overtime	0.000	\$5,817	\$8,809	0.000	\$21,272	0.000	\$8,043	\$48,972	\$0	\$0	0.000	\$1,000	\$56,982	\$0	\$0	0.000	\$136,035
Personnel Totals	753.778	\$56,563,815	\$63,689,638	42.529	\$8,803,652	101.711	\$6,222,232	\$8,556,408	\$0	\$0	49.084	\$2,261,898	\$2,536,007	\$0	\$150	854.063	\$83,585,855
Operating & Equipment																	
Operating	0.000	\$12,078,718	\$10,539,331	0.000	\$5,368,217	0.000	\$22,646,211	\$18,813,526	\$0	\$0	0.000	\$1,821,312	\$1,573,675	\$0	\$96,543	0.000	\$36,391,292
Equipment	0.000	\$407,699	\$333,359	0.000	\$1,300,020	0.000	\$1,857,459	\$1,026,054	\$668,238	\$364,386	0.000	\$21,300	\$12,799	\$0	\$0	0.000	\$3,036,618
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,391,611	0.000	\$0	\$0	\$0	\$0	0.000	\$198,608	\$184,048	\$0	\$0	0.000	\$2,575,659
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,523,623	\$3,534,687	\$5,156	\$14,260	0.000	\$354,068	\$396,288	\$0	\$4,610	0.000	\$3,949,845
Cost of Goods Sold	0.000	\$0	\$1,907	0.000	\$0	0.000	\$135,000	\$122,854	\$0	\$0	0.000	\$3,216,988	\$2,902,376	\$0	\$0	0.000	\$3,027,137
Expenditure Totals	753.778	\$69,050,232	\$74,564,235	42.529	\$17,863,500	101.711	\$35,384,525	\$32,053,529	\$673,394	\$378,646	49.084	\$7,874,174	\$7,605,193	\$0	\$101,303	854.063	\$132,566,406

*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 28, 2007

2006-2007 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Student Completions (Aug, Dec, May)

Bachelor	1,868
Undergraduate Certificates	10
Master (and Specialist)	400
Graduate Certificates	28
Doctoral	61
Professional (J. D. and M. D.)	74

data as of: Tuesday, August 28, 2007

2005-2006 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$72,548,022		\$17,571,502		\$34,152,104	\$35,911,252		\$412,658	\$913,243		\$8,609,276	\$8,265,342	\$0	\$246,141		\$131,224,199
Expenditures																	
Personnel																	
Full-Time Faculty	460.570	\$27,553,642	\$37,377,151	37.926	\$4,619,645	8.979	\$392,537	\$1,350,573	\$0	\$0	0.867	\$46,069	\$21,447	\$0	\$23,100	491.009	\$42,270,824
Support Staff	271.743	\$10,401,834	\$11,581,522	32.978	\$2,331,832	89.989	\$3,530,783	\$3,989,320	\$0	\$0	47.008	\$1,600,170	\$1,679,014	\$0	\$0	441.718	\$19,498,912
Other Support Staff	0.000	\$0	\$409,075	0.000	\$659,195	0.000	\$0	\$2,494,474	\$0	\$0	0.000	\$0	\$179,630	\$0	\$0	0.000	\$3,578,013
Fringe Benefits	0.000	\$12,855,882	\$12,856,432	0.000	\$1,527,640	0.000	\$2,122,926	\$1,778,053	\$0	\$0	0.000	\$750,111	\$638,375	\$0	\$85	0.000	\$16,753,082
Overtime	0.000	\$108	\$19,755	0.000	\$17,621	0.000	\$17,353	\$43,469	\$0	\$0	0.000	\$1,344	\$64,846	\$0	\$0	0.000	\$144,717
Personnel Totals	732.313	\$50,811,466	\$62,243,935	70.904	\$9,155,933	98.968	\$6,063,599	\$9,655,889	\$0	\$0	47.875	\$2,397,694	\$2,583,312	\$0	\$23,185	932.727	\$82,245,548
Operating & Equipment																	
Operating	0.000	\$9,741,711	\$9,802,110	0.000	\$5,253,508	0.000	\$22,580,026	\$17,776,593	\$4,396	\$12,599	0.000	\$1,850,646	\$1,682,364	\$0	\$44,750	0.000	\$33,706,955
Equipment	0.000	\$580,374	\$501,975	0.000	\$1,142,899	0.000	\$1,284,241	\$288,398	\$420,035	\$202,004	0.000	\$50,500	\$51,100	\$0	\$0	0.000	\$2,186,376
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,791,428	0.000	\$0	\$0	\$0	\$0	0.000	\$224,560	\$186,979	\$0	\$0	0.000	\$2,978,407
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,263,099	\$4,905,306	\$70,000	\$0	0.000	\$379,164	\$390,143	\$0	\$12,358	0.000	\$4,975,400
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$94,666	\$0	\$0	0.000	\$3,351,042	\$3,144,966	\$0	\$0	0.000	\$3,239,632
Expenditure Totals	732.313	\$61,133,551	\$72,548,020	70.904	\$18,343,768	98.968	\$33,280,965	\$32,720,852	\$494,431	\$214,603	47.875	\$8,253,606	\$8,038,864	\$0	\$80,293	932.727	\$129,332,318

2004-2005 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>Vice President: 1 - VP for Academic Affairs and Provost</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$57,290,638		\$19,368,394		\$29,950,732	\$29,403,125		\$505,700	\$531,991		\$7,261,487	\$960,214		\$0	\$55,959	\$102,994,630
Expenditures																	
Personnel																	
Full-Time Faculty	492.071	\$28,804,957	\$34,649,791	41.890	\$5,101,204	3.208	\$172,834	\$803,275	\$0	\$0	0.780	\$43,959	\$17,377	\$0	\$21,600	537.949	\$39,036,776
Lecturers	15.740	\$732,896	\$0	0.630	\$0	5.010	\$232,263	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	21.380	\$0
GRA/GSA	0.000	\$0	\$0	1.200	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$0
Exec/Prof Staff	0.000	\$0	\$0	0.005	\$0	1.995	\$167,009	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Support Staff	239.776	\$8,575,128	\$10,697,543	38.921	\$1,784,187	96.486	\$3,395,015	\$3,434,430	\$0	\$0	54.499	\$1,766,875	\$1,755,690	\$0	\$38,301	429.682	\$17,406,480
Other Support Staff	0.000	\$0	\$1,512,018	0.000	\$1,020,426	0.000	\$0	\$2,814,441	\$0	\$0	0.000	\$0	\$184,754	\$0	\$4,000	0.000	\$5,449,459
Fringe Benefits	0.000	\$759,469	\$765,552	0.000	\$1,497,762	0.000	\$1,602,502	\$1,510,643	\$0	\$0	0.000	\$653,843	\$646,525	\$0	\$7,194	0.000	\$4,427,217
Overtime	0.000	\$0	\$16,417	0.000	\$5,484	0.000	\$6,961	\$68,032	\$0	\$0	0.000	\$2,344	\$61,928	\$0	\$0	0.000	\$151,861
Personnel Totals	747.587	\$38,872,450	\$47,641,321	82.646	\$9,409,063	106.699	\$5,576,584	\$8,630,821	\$0	\$0	55.279	\$2,467,021	\$2,666,274	\$0	\$71,095	992.211	\$66,471,793
Operating & Equipment																	
Operating	0.000	\$9,963,471	\$9,394,154	0.000	\$6,215,583	0.000	\$18,368,998	\$14,704,791	\$188,000	\$3,479,153	0.000	\$2,306,749	(\$1,470,667)	\$0	\$101,258	0.000	\$31,839,353
Equipment	0.000	\$554,855	\$284,946	0.000	\$439,943	0.000	\$1,632,703	\$990,628	\$627,356	(\$1,662,720)	0.000	\$61,200	\$26,257	\$0	\$0	0.000	\$63,771
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,651,704	0.000	\$0	\$0	\$0	\$0	0.000	\$239,508	\$226,047	\$0	\$0	0.000	\$2,877,751
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$6,334,775	\$5,630,675	\$0	\$123,941	0.000	\$342,330	\$351,906	\$0	\$8,711	0.000	\$6,115,233
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$120,000	\$8,285	\$0	\$762	0.000	\$3,461,089	(\$719,172)	\$0	\$50	0.000	(\$710,075)
Expenditure Totals	747.587	\$49,390,776	\$57,320,421	82.646	\$18,716,293	106.699	\$32,033,060	\$29,965,200	\$815,356	\$1,941,136	55.279	\$8,877,897	\$1,080,645	\$0	\$181,114	992.211	\$106,657,826

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

Thursday, September 22, 2005

2004-2005 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	333	\$83,465,285
Departmental Awards	205	\$22,054,756

data as of: Tuesday, September 13, 2005

2003-2004 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
Vice President: 1 - VP for Academic Affairs and Provost																		
Revenue/Additions & Transfer Ins																		
	\$0	\$0		\$19,611,268		\$25,173,083	\$29,418,870		\$199,109	\$362,746		\$276,868	\$1,094,010		\$0	\$342,014		\$50,828,908
Expenditures																		
Personnel																		
Full-Time Faculty	486.931	\$27,002,113	\$25,492,490	51.902	\$2,524,945	5.980	\$292,247	\$227,249	\$0	\$0	0.260	\$13,978	\$14,579	\$0	\$0	545.073	\$28,259,263	
Part-Time Faculty	0.000	\$0	\$1,959,850	0.000	\$989,764	0.000	\$0	\$243,953	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,193,567	
Lecturers	15.008	\$696,325	\$2,169,603	7.825	\$363,642	1.397	\$64,867	\$155,941	\$0	\$0	0.000	\$0	\$0	\$0	\$0	24.230	\$2,689,186	
GTA	0.000	\$0	\$2,854,872	0.000	\$1,709,948	0.000	\$0	\$132,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,697,644	
GRA/GSA	0.000	\$0	\$0	0.000	\$166,010	1.200	\$22,500	\$20,625	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$186,635	
Other Faculty	0.000	\$0	\$502,946	0.000	\$178,646	0.000	\$0	\$87,211	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$768,803	
Exec/Prof Staff	137.434	\$6,639,991	\$10,222,517	18.356	\$1,456,574	62.557	\$2,544,158	\$3,075,996	\$0	\$0	3.696	\$172,394	\$1,618,475	\$0	\$0	222.043	\$16,373,562	
Support Staff	152.449	\$3,723,412	\$0	17.667	\$0	33.923	\$827,143	\$0	\$0	\$0	46.800	\$1,407,526	\$0	\$0	\$0	250.839	\$0	
Other Support Staff	0.000	\$0	\$401,826	0.000	\$811,954	0.000	\$0	\$2,788,144	\$0	\$0	0.000	\$0	\$313,950	\$0	\$0	0.000	\$4,315,874	
Fringe Benefits	0.000	\$667,413	\$659,409	0.000	\$1,536,453	0.000	\$1,418,644	\$1,412,266	\$0	\$0	0.000	\$616,319	\$605,792	\$0	\$0	0.000	\$4,213,920	
Personnel Totals	791.822	\$38,729,254	\$44,263,513	95.750	\$9,737,936	105.057	\$5,169,559	\$8,144,209	\$0	\$0	50.756	\$2,210,217	\$2,552,796	\$0	\$0	1043.385	\$64,698,454	
Operating & Equipment																		
Operating	0.000	\$8,245,584	\$8,220,427	0.000	\$6,314,932	0.000	\$13,960,326	\$13,570,557	\$522,150	\$478,055	0.000	(\$5,081,813)	(\$4,249,489)	\$0	\$207,039	0.000	\$24,541,521	
Equipment	0.000	\$407,855	\$397,686	0.000	\$551,658	0.000	\$444,513	\$229,113	\$0	\$176,746	0.000	\$76,300	\$54,005	\$0	\$0	0.000	\$1,409,208	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$2,760,627	0.000	\$0	\$0	\$0	\$0	0.000	\$241,506	\$233,346	\$0	\$0	0.000	\$2,993,973	
Transfer Outs	0.000	\$0	\$0	0.000	\$60,113	0.000	\$2,400,376	\$6,599,481	\$0	\$35,116	0.000	\$345,418	\$319,257	\$0	\$3,575	0.000	\$7,017,542	
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,020,595	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,020,595	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$2,144	\$0	\$0	0.000	\$2,739,628	\$2,580,390	\$0	\$0	0.000	\$2,582,534	
Expenditure Totals	791.822	\$47,382,693	\$52,881,626	95.750	\$19,425,266	105.057	\$22,064,774	\$29,566,099	\$522,150	\$689,917	50.756	\$531,256	\$1,490,305	\$0	\$210,614	1043.385	\$104,263,827	

2003-2004 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	316	\$55,406,837
Departmental Awards	221	\$25,311,658

data as of: Friday, August 20, 2004

2002-2003 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$18,732,107		\$22,882,665	\$27,436,151		\$469,957	\$691,679		\$705,119	\$1,066,171		\$0	\$249,003	\$48,175,111
Expenditures																	
Personnel																	
Full-Time Faculty	469.423	\$24,846,384	\$23,977,046	46.372	\$2,249,925	5.736	\$324,616	\$233,709	\$0	\$0	0.912	\$46,619	\$14,696	\$0	\$0	522.443	\$26,475,376
Part-Time Faculty	0.000	\$0	\$1,684,816	0.000	\$922,769	0.000	\$0	\$305,250	\$0	\$0	0.000	\$0	\$115	\$0	\$0	0.000	\$2,912,950
Lecturers	11.520	\$546,543	\$1,839,611	6.826	\$399,603	0.424	\$19,787	\$110,544	\$0	\$0	0.000	\$0	\$6,682	\$0	\$0	18.770	\$2,356,440
GTA	0.000	\$0	\$2,291,373	0.000	\$1,546,923	0.000	\$0	\$302,977	\$0	\$0	0.000	\$0	\$0	\$0	\$1,915	0.000	\$4,143,188
GRA/GSA	0.000	\$0	\$20,388	0.500	\$154,524	0.000	\$0	\$5,938	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.500	\$180,850
Other Faculty	0.000	\$0	\$552,305	0.000	\$231,467	0.000	\$0	\$67,225	\$0	\$0	0.000	\$0	\$812	\$0	\$0	0.000	\$851,809
Exec/Prof Staff	128.297	\$6,062,642	\$9,861,999	28.915	\$1,309,398	59.996	\$2,355,970	\$2,995,993	\$0	\$0	3.718	\$160,872	\$1,428,610	\$0	\$0	220.926	\$15,596,000
Support Staff	151.174	\$3,526,068	\$0	15.170	\$0	31.119	\$744,304	\$0	\$0	\$0	41.194	\$1,217,990	\$0	\$0	\$0	238.657	\$0
Other Support Staff	0.000	\$0	\$403,055	0.000	\$803,587	0.000	\$0	\$2,643,790	\$0	\$0	0.000	\$0	\$293,969	\$0	\$3,586	0.000	\$4,147,987
Fringe Benefits	0.000	\$656,975	\$605,796	0.000	\$1,336,288	0.000	\$1,414,069	\$1,236,492	\$0	\$0	0.000	\$526,572	\$494,686	\$0	\$607	0.000	\$3,673,869
Personnel Totals	760.414	\$35,638,612	\$41,236,389	97.783	\$8,954,484	97.275	\$4,858,746	\$7,901,918	\$0	\$0	45.824	\$1,952,053	\$2,239,570	\$0	\$6,108	1001.296	\$60,338,469
Operating & Equipment																	
Operating	0.000	\$9,362,746	\$8,325,174	0.000	\$6,131,658	0.000	\$11,700,578	\$12,140,894	\$314,857	\$345,808	0.000	(\$4,371,290)	(\$5,057,410)	\$0	\$260,981	0.000	\$22,147,105
Equipment	0.000	\$845,684	\$648,740	0.000	\$1,040,877	0.000	\$277,423	\$357,982	\$355,000	\$14,730	0.000	\$51,000	\$11,995	\$0	\$0	0.000	\$2,074,324
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,477,576	0.000	\$0	\$0	\$0	\$0	0.000	\$256,931	\$205,931	\$0	\$0	0.000	\$2,683,507
Transfer Outs	0.000	\$0	\$0	0.000	\$10,364	0.000	\$3,395,912	\$5,313,237	\$0	\$30,000	0.000	\$354,231	\$355,891	\$0	\$378	0.000	\$5,709,870
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,018,544	\$0	\$91,684	0.000	\$0	\$0	\$0	\$0	0.000	\$1,110,228
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$10,822	\$0	\$0	0.000	\$2,203,312	\$3,020,762	\$0	\$0	0.000	\$3,031,584
Expenditure Totals	760.414	\$45,847,042	\$50,210,303	97.783	\$18,614,959	97.275	\$20,307,659	\$26,743,397	\$669,857	\$482,222	45.824	\$446,237	\$776,739	\$0	\$267,467	1001.296	\$97,095,087

2002-2003 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	317	\$88,516,249
Departmental Awards	234	\$15,208,024

data as of: Wednesday, August 20, 2003

2001-2002 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 1 - VP for Academic Affairs and Provost																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$16,467,562		\$21,888,368	\$23,726,666		\$0	\$631,421		\$1,256,411	\$1,186,100		\$0	\$201,960	\$42,213,709
Expenditures																	
Personnel																	
Full-Time Faculty	469.268	\$23,164,052	\$22,252,303	39.575	\$1,800,427	5.119	\$278,339	\$217,091	\$0	\$0	0.000	\$0	\$0	\$0	\$0	513.962	\$24,269,821
Part-Time Faculty	0.000	\$0	\$1,692,619	0.000	\$725,741	0.000	\$0	\$205,881	\$0	\$0	0.000	\$0	\$3,327	\$0	\$0	0.000	\$2,627,568
Lecturers	10.985	\$461,659	\$1,513,349	4.875	\$312,306	0.730	\$33,990	\$135,424	\$0	\$0	0.000	\$0	\$9,041	\$0	\$0	16.590	\$1,970,120
GTA	0.000	\$0	\$2,133,089	0.000	\$1,212,479	0.000	\$0	\$98,150	\$0	\$0	0.000	\$0	\$0	\$0	\$28,000	0.000	\$3,471,718
GRA/GSA	0.000	\$0	\$11,250	1.200	\$252,724	0.000	\$0	(\$9,343)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$254,631
Other Faculty	0.000	\$0	\$351,940	0.000	\$173,955	0.000	\$0	\$76,857	\$0	\$0	0.000	\$0	\$733	\$0	\$0	0.000	\$603,485
Exec/Prof Staff	135.544	\$6,076,612	\$9,769,433	29.893	\$1,368,884	60.972	\$2,370,020	\$2,546,346	\$0	\$0	6.658	\$296,316	\$1,351,725	\$0	\$0	233.067	\$15,036,388
Support Staff	147.668	\$3,258,768	\$0	16.029	\$0	34.189	\$755,017	\$0	\$0	\$0	39.365	\$1,121,142	\$0	\$0	\$0	237.251	\$0
Other Support Staff	0.000	\$0	\$300,045	0.000	\$734,954	0.000	\$0	\$2,267,797	\$0	\$0	0.000	\$0	\$238,531	\$0	\$6,254	0.000	\$3,547,581
Fringe Benefits	0.000	\$615,046	\$613,639	0.000	\$1,202,220	0.000	\$1,298,636	\$1,022,511	\$0	\$0	0.000	\$513,686	\$459,571	\$0	\$426	0.000	\$3,298,367
Personnel Totals	763.465	\$33,576,137	\$38,637,667	91.572	\$7,783,690	101.010	\$4,736,002	\$6,560,714	\$0	\$0	46.023	\$1,931,144	\$2,062,928	\$0	\$34,680	1002.070	\$55,079,679
Operating & Equipment																	
Operating	0.000	\$7,802,614	\$7,737,173	0.000	\$5,806,642	0.000	\$11,229,816	\$11,406,811	\$0	\$248,734	0.000	(\$3,538,834)	(\$3,967,070)	\$0	\$174,322	0.000	\$21,406,612
Equipment	0.000	\$428,410	\$429,704	0.000	\$1,075,351	0.000	\$712,743	\$996,702	\$0	\$6,585	0.000	\$57,300	\$105,403	\$0	\$0	0.000	\$2,613,745
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,702,055	0.000	\$10,200	\$0	\$0	\$0	0.000	\$269,740	\$256,350	\$0	\$0	0.000	\$1,958,405
Transfer Outs	0.000	\$0	\$0	0.000	\$32,237	0.000	\$2,843,427	\$2,940,013	\$0	\$0	0.000	\$283,584	\$475,842	\$0	(\$22,334)	0.000	\$3,425,758
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$18,057	\$0	\$0	0.000	\$2,372,587	\$2,578,615	\$0	\$0	0.000	\$2,596,672
Expenditure Totals	763.465	\$41,807,161	\$46,804,544	91.572	\$16,399,975	101.010	\$19,607,188	\$21,922,297	\$0	\$255,319	46.023	\$1,375,521	\$1,512,068	\$0	\$186,668	1002.070	\$87,080,871

2001-2002 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	284	\$42,421,669
Departmental Awards	230	\$17,309,132

data as of: Friday, October 04, 2002