

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: 3100 - Associate VP Finance & Oper</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$188,103		\$0		\$443,253	\$436,096		\$0	\$0		\$0	\$0		\$0	\$0	\$624,199
Expenditures Personnel																	
Support Staff	2.000	\$142,800	\$142,800	0.000	\$0	3.000	\$305,235	\$335,419	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$478,219
Fringe Benefits	0.000	\$45,303	\$45,303	0.000	\$0	0.000	\$87,947	\$83,723	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$129,026
Personnel Totals	2.000	\$188,103	\$188,103	0.000	\$0	3.000	\$393,182	\$419,142	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$607,245
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$18,015	\$16,520	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,520
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$686,124	\$693,736	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$693,736
Expenditure Totals	2.000	\$188,103	\$188,103	0.000	\$0	3.000	\$1,097,321	\$1,129,398	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$1,317,501

**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
College: 0 - Not Defined																	
Department: 3100 - Associate VP Finance & Oper																	
Revenue/Additions & Transfer Ins																	
	\$0	\$338,972		\$0		\$425,479	\$449,546		\$0	\$0		\$0	\$0	\$0	\$0	\$788,518	
Expenditures																	
Personnel																	
Support Staff	2.000	\$136,000	\$137,646	0.000	\$0	3.000	\$290,700	\$309,413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$447,059
Fringe Benefits	0.000	\$40,389	\$40,389	0.000	\$0	0.000	\$83,020	\$73,871	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,260
Personnel Totals	2.000	\$176,389	\$178,035	0.000	\$0	3.000	\$373,720	\$383,284	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$561,319
Operating & Equipment																	
Operating	0.000	\$160,939	\$160,938	0.000	\$0	0.000	\$63,275	(\$1,545,409)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,384,471)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$515	\$22,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,036
Expenditure Totals	2.000	\$337,328	\$338,973	0.000	\$0	3.000	\$437,510	(\$1,140,089)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	(\$801,116)

**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	
<i>College: 0 - Not Defined</i>																		
<i>Department: 3100 - Associate VP Finance & Oper</i>																		
Revenue/Additions & Transfer Ins																		
		\$0	\$170,112		\$0		\$403,954	\$439,534		\$0	(\$211,126)		\$0	\$0		\$0	\$0	\$398,520
Expenditures Personnel																		
Support Staff	2.000	\$126,000	\$131,875	0.000	\$0	3.000	\$290,674	\$279,988	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$411,863	
Fringe Benefits	0.000	\$38,237	\$38,237	0.000	\$0	0.000	\$82,489	\$71,340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$109,577	
Personnel Totals	2.000	\$164,237	\$170,112	0.000	\$0	3.000	\$373,163	\$351,328	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$521,440	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$18,015	\$64,031	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,031	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$38,051	\$6,200	\$6,154	0.000	\$0	\$0	\$0	\$0	0.000	\$44,205	
Expenditure Totals	2.000	\$164,237	\$170,112	0.000	\$0	3.000	\$391,178	\$453,410	\$6,200	\$6,154	0.000	\$0	\$0	\$0	\$0	5.000	\$629,676	

**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: 3100 - Associate VP Finance & Oper</i>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$730,398		\$0		\$386,828	\$388,267		\$0	\$1,515,259		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	2.000	\$117,520	\$125,640	0.000	\$0	4.000	\$274,323	\$255,252	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$380,892
Fringe Benefits	0.000	\$34,620	\$34,620	0.000	\$0	0.000	\$74,937	\$60,880	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,500
Personnel Totals	2.000	\$152,140	\$160,260	0.000	\$0	4.000	\$349,260	\$316,132	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$476,392
Operating & Equipment																	
Operating	0.000	\$570,137	\$570,137	0.000	\$0	0.000	\$18,015	(\$69,992)	\$0	(\$1,701,690)	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,201,545)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,551,706	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,551,706
Expenditure Totals	2.000	\$722,277	\$730,397	0.000	\$0	4.000	\$367,275	\$1,797,846	\$0	(\$1,701,690)	0.000	\$0	\$0	\$0	\$0	6.000	\$826,553

**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 21, 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
College: 0 - Not Defined																	
Department: 3100 - Associate VP Finance & Oper																	
Revenue/Additions & Transfer Ins			\$153,920		\$0		\$371,154	\$371,154		\$0	\$0		\$100		\$0	\$0	\$525,174
Expenditures																	
Personnel																	
Support Staff	2.000	\$113,000	\$113,000	0.000	\$0	3.000	\$238,651	\$243,591	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$356,591
Other Support Staff	0.000	\$0	\$7,699	0.000	\$0	0.000	\$0	\$10,340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,039
Fringe Benefits	0.000	\$33,221	\$33,221	0.000	\$0	0.000	\$73,516	\$44,685	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,906
Personnel Totals	2.000	\$146,221	\$153,920	0.000	\$0	3.000	\$312,167	\$298,616	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$452,536
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$19,015	\$167,156	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$167,156
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$39,657	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,657
Expenditure Totals	2.000	\$146,221	\$153,920	0.000	\$0	3.000	\$331,182	\$505,429	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$659,349

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: 8117 - Assoc VP for Finance/Operations																	
Revenue/Additions & Transfer Ins			\$371,000		\$0		\$478,119	\$386,779		\$75	\$756,891		\$0	\$0		\$0	\$1,514,670
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	7.000	\$359,076	\$352,166	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$352,166
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,698	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,698
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$97,528	\$399,012	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$399,012
Personnel Totals	0.000	\$0	\$0	0.000	\$0	7.000	\$456,604	\$757,876	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$757,876
Operating & Equipment																	
Operating	0.000	\$371,000	\$371,000	0.000	\$0	0.000	\$25,129	(\$348,139)		(\$241,913)	0.000	\$0	\$0	\$0	\$0	0.000	(\$219,052)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$999,999	0.000	\$0	\$0	\$0	\$0	0.000	\$999,999
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$4,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,338
Expenditure Totals	0.000	\$371,000	\$371,000	0.000	\$0	7.000	\$481,733	\$414,075	\$0	\$758,086	0.000	\$0	\$0	\$0	\$0	7.000	\$1,543,161

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: 8117 - Assoc VP for Finance/Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		(\$116,318)		\$420,869	\$488,022		\$0	\$46,334		\$0	\$0	\$0	\$0	\$418,038	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$11,319	0.000	\$0	3.000	\$229,140	\$308,016	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$319,335
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$54,151	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$25	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$90,133	\$474,368	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$474,368
Personnel Totals	0.000	\$0	\$11,319	0.000	\$0	5.000	\$373,424	\$782,409	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$793,728
Operating & Equipment																	
Operating	0.000	\$455,210	\$455,210	0.000	(\$116,318)	0.000	\$19,015	(\$492,704)	\$0	\$56	0.000	\$0	\$0	\$0	\$0	0.000	(\$153,756)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$58,770	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,770
Expenditure Totals	0.000	\$455,210	\$466,529	0.000	(\$116,318)	5.000	\$392,439	\$348,475	\$0	\$56	0.000	\$0	\$0	\$0	\$0	5.000	\$698,742

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: 8117 - Assoc VP for Finance/Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$171,479	(\$2,158,192)		\$0	\$0		\$0	\$0	\$0	\$0		(\$2,158,192)
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$100,000	\$111,302	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$111,302
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$30,161	\$27,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,131
Personnel Totals	0.000	\$0	\$0	0.000	\$0	1.000	\$130,161	\$138,433	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$138,433
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$30,094	(\$321,403)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$321,403)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$423	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$423
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	1.000	\$160,255	(\$182,547)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	(\$182,547)

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: 8117 - Assoc VP for Finance/Operations</i>																		
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$126,758	\$126,758		\$0	\$0		\$0	\$0		\$0	\$0	\$126,758	
Expenditures																		
Personnel																		
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$96,000	\$96,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$96,000	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$24,658	\$21,340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,340	
Personnel Totals	0.000	\$0	\$0	0.000	\$0	1.000	\$120,658	\$117,340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$117,340	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$6,100	\$2,535	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,535	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,882	
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	1.000	\$126,758	\$126,757	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$126,757	