

2008-2009 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,050,059		\$3,909		\$4,216,837	\$2,461,299		\$0	\$0		\$1,394,524	\$1,055,113		\$0	\$0	\$4,570,380
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200
Support Staff	12.745	\$591,853	\$584,716	0.000	\$0	19.219	\$635,796	\$838,450	\$0	\$0	7.796	\$273,642	\$459,882	\$0	\$0	39.760	\$1,883,048
Fringe Benefits	0.000	\$199,668	\$199,668	0.000	\$913	0.000	\$308,588	\$259,459	\$0	\$0	0.000	\$137,630	\$120,019	\$0	\$0	0.000	\$580,059
Overtime	0.000	\$16,579	\$11,335	0.000	\$2,996	0.000	\$40,808	\$46,420	\$0	\$0	0.000	\$16,728	\$13,138	\$0	\$0	0.000	\$73,889
Personnel Totals	12.745	\$808,100	\$795,719	0.000	\$3,909	19.219	\$985,192	\$1,144,529	\$0	\$0	7.796	\$428,000	\$593,039	\$0	\$0	39.760	\$2,537,196
Operating & Equipment																	
Operating	0.000	\$262,651	\$254,340	0.000	\$0	0.000	\$2,611,323	\$859,003	\$0	\$0	0.000	\$676,774	\$549,193	\$0	\$0	0.000	\$1,662,536
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000	\$11,320	\$0	\$0	0.000	\$11,320
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$75,950	\$172,757	\$0	\$0	0.000	\$13,313	(\$130,645)	\$0	\$0	0.000	\$42,112
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$304,600	\$301,795	\$0	\$0	0.000	\$14,500	\$14,931	\$0	\$0	0.000	\$316,726
Expenditure Totals	12.745	\$1,070,751	\$1,050,059	0.000	\$3,909	19.219	\$3,977,065	\$2,478,084	\$0	\$0	7.796	\$1,147,587	\$1,037,838	\$0	\$0	39.760	\$4,569,890

**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).*

2008-2009 Annual Summary

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$15,000
Departmental Awards	2	\$5,500

2007-2008 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,023,999		\$192,519		\$3,945,136	\$2,124,166		\$0	\$0	\$1,286,134	\$1,148,496	\$0	\$0		\$4,489,180	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$320	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$320
Support Staff	12.978	\$566,089	\$558,578	1.600	\$26,520	12.113	\$562,036	\$751,450	\$0	\$0	7.704	\$250,929	\$482,163	\$0	\$0	34.395	\$1,818,711
Fringe Benefits	0.000	\$190,827	\$190,827	0.000	\$11,166	0.000	\$297,233	\$255,884	\$0	\$0	0.000	\$148,720	\$127,231	\$0	\$0	0.000	\$585,108
Overtime	0.000	\$15,791	\$4,456	0.000	\$2,186	0.000	\$39,253	\$57,427	\$0	\$0	0.000	\$18,895	\$14,075	\$0	\$0	0.000	\$78,144
Personnel Totals	12.978	\$772,707	\$753,861	1.600	\$39,872	12.113	\$898,522	\$1,065,081	\$0	\$0	7.704	\$418,544	\$623,469	\$0	\$0	34.395	\$2,482,283
Operating & Equipment																	
Operating	0.000	\$292,196	\$270,138	0.000	\$45,726	0.000	\$2,486,787	\$770,674	\$0	\$0	0.000	\$495,606	\$571,427	\$0	\$0	0.000	\$1,657,965
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,158	\$0	\$0	0.000	\$44,466	\$39,566	\$0	\$0	0.000	\$43,724
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$16,038	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000	\$12,637	\$0	\$0	0.000	\$28,675
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$87,651	\$101,287	\$0	\$0	0.000	\$12,488	(\$93,231)	\$0	\$0	0.000	\$8,056
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$255,000	\$259,538	\$0	\$0	0.000	\$14,000	\$25,145	\$0	\$0	0.000	\$284,683
Expenditure Totals	12.978	\$1,064,903	\$1,023,999	1.600	\$101,636	12.113	\$3,727,960	\$2,200,738	\$0	\$0	7.704	\$1,000,104	\$1,179,013	\$0	\$0	34.395	\$4,505,386

**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

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$9,269
Departmental Awards	4	\$10,769

2006-2007 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,126,307		\$130,119		\$3,788,161	\$2,084,896		\$0	\$12,093		\$1,128,900	\$1,244,734	\$0	\$0		\$4,598,149
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$80	0.000	\$0	\$600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$680
Support Staff	11.900	\$490,518	\$539,408	1.600	\$61,529	14.962	\$444,870	\$698,363	\$0	\$0	6.433	\$186,771	\$413,659	\$0	\$0	34.895	\$1,712,959
Fringe Benefits	0.000	\$179,826	\$179,826	0.000	\$24,143	0.000	\$274,576	\$224,519	\$0	\$0	0.000	\$114,527	\$113,593	\$0	\$0	0.000	\$542,081
Overtime	0.000	(\$4,547)	\$4,457	0.000	\$1,197	0.000	\$37,040	\$40,719	\$0	\$0	0.000	\$15,045	\$19,324	\$0	\$0	0.000	\$65,697
Personnel Totals	11.900	\$665,797	\$723,691	1.600	\$86,949	14.962	\$756,486	\$964,201	\$0	\$0	6.433	\$316,343	\$546,576	\$0	\$0	34.895	\$2,321,417
Operating & Equipment																	
Operating	0.000	\$381,705	\$402,847	0.000	\$23,291	0.000	\$2,413,918	\$678,053	\$0	\$0	0.000	\$514,988	\$472,276	\$0	\$0	0.000	\$1,576,467
Equipment	0.000	\$500	\$250	0.000	\$0	0.000	\$11,000	\$10,650	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,900
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$18,734	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$11,462	\$0	\$0	0.000	\$30,196
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$113,929	\$218,176	\$0	\$0	0.000	\$45,058	\$40,593	\$0	\$0	0.000	\$258,769
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$230,000	\$224,404	\$0	\$0	0.000	\$27,000	\$33,602	\$0	\$0	0.000	\$258,006
Expenditure Totals	11.900	\$1,048,002	\$1,126,788	1.600	\$128,974	14.962	\$3,525,333	\$2,095,484	\$0	\$0	6.433	\$913,389	\$1,104,509	\$0	\$0	34.895	\$4,455,755

*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

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	6	\$125,605
Departmental Awards	7	\$125,105

2005-2006 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$981,067		\$156,136		\$3,519,935	\$1,885,710		\$0	\$7,201		\$1,091,752	\$980,365	\$0	\$0		\$4,010,479
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,631	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,631
Support Staff	11.679	\$491,817	\$520,154	3.000	\$61,127	15.645	\$454,142	\$530,232	\$0	\$0	6.771	\$204,528	\$226,002	\$0	\$0	37.095	\$1,337,515
Other Support Staff	0.000	\$0	\$162	0.000	\$3,656	0.000	\$0	\$176,060	\$0	\$0	0.000	\$0	\$154,262	\$0	\$0	0.000	\$334,140
Fringe Benefits	0.000	\$174,107	\$174,107	0.000	\$25,127	0.000	\$265,229	\$234,784	\$0	\$0	0.000	\$109,489	\$106,940	\$0	\$0	0.000	\$540,958
Overtime	0.000	\$14,600	\$5,595	0.000	(\$297)	0.000	\$34,724	\$35,586	\$0	\$0	0.000	\$15,500	\$17,476	\$0	\$0	0.000	\$58,360
Personnel Totals	11.679	\$680,524	\$700,018	3.000	\$89,613	15.645	\$754,095	\$978,293	\$0	\$0	6.771	\$329,517	\$504,680	\$0	\$0	37.095	\$2,272,604
Operating & Equipment																	
Operating	0.000	\$288,089	\$281,050	0.000	\$47,011	0.000	\$2,226,175	\$638,361	\$0	\$0	0.000	\$455,474	\$365,086	\$0	\$0	0.000	\$1,331,508
Equipment	0.000	\$0	\$0	0.000	\$8,368	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,368
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$17,860	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$10,280	\$0	\$0	0.000	\$28,140
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$32,813	\$67,603	\$0	\$0	0.000	\$35,323	\$70,411	\$0	\$0	0.000	\$138,014
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$170,000	\$196,253	\$0	\$0	0.000	\$42,500	\$43,101	\$0	\$0	0.000	\$239,354
Expenditure Totals	11.679	\$968,613	\$981,068	3.000	\$162,852	15.645	\$3,183,083	\$1,880,510	\$0	\$0	6.771	\$872,814	\$993,558	\$0	\$0	37.095	\$4,017,988

2004-2005 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$629,377		\$228,939		\$3,494,089	\$1,748,547		\$0	\$935		\$1,337,722	\$905,055	\$0	\$0		\$3,512,853
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$840	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$840
Support Staff	12.658	\$500,999	\$496,765	2.800	\$58,355	17.860	\$492,944	\$503,799	\$0	\$0	9.264	\$276,458	\$262,886	\$0	\$0	42.582	\$1,321,805
Other Support Staff	0.000	\$0	\$1,769	0.000	\$2,451	0.000	\$0	\$175,962	\$0	\$0	0.000	\$0	\$196,163	\$0	\$0	0.000	\$376,345
Fringe Benefits	0.000	\$0	\$0	0.000	\$23,748	0.000	\$227,486	\$217,993	\$0	\$0	0.000	\$115,530	\$108,125	\$0	\$0	0.000	\$349,866
Overtime	0.000	\$0	\$5,158	0.000	\$297	0.000	\$44,046	\$45,241	\$0	\$0	0.000	\$15,000	\$21,999	\$0	\$0	0.000	\$72,695
Personnel Totals	12.658	\$500,999	\$503,692	2.800	\$84,851	17.860	\$764,476	\$943,835	\$0	\$0	9.264	\$406,988	\$589,173	\$0	\$0	42.582	\$2,121,551
Operating & Equipment																	
Operating	0.000	\$134,355	\$125,685	0.000	\$92,125	0.000	\$2,309,924	\$637,565		\$27,013	0.000	\$558,487	\$350,974	\$0	\$0	0.000	\$1,233,362
Equipment	0.000	\$0	\$0	0.000	\$36,724	0.000	\$0	\$0	\$0	(\$28,854)	0.000	\$22,500	\$0	\$0	\$0	0.000	\$7,870
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$15,465	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$10,661	\$0	\$0	0.000	\$26,126
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$30,717	\$98,204	\$0	\$0	0.000	\$31,361	\$35,545	\$0	\$0	0.000	\$133,749
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$159,800	\$72,083	\$0	\$0	0.000	\$49,500	\$47,553	\$0	\$0	0.000	\$119,636
Expenditure Totals	12.658	\$635,354	\$629,377	2.800	\$229,165	17.860	\$3,264,917	\$1,751,687	\$0	(\$1,841)	9.264	\$1,078,836	\$1,033,906	\$0	\$0	42.582	\$3,642,294

2004-2005 Annual Summary

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	8	\$4,470,599
Departmental Awards	4	\$150,716

2003-2004 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$180,903		\$1,762,998	\$1,634,913		\$0	\$0		\$919,737	\$965,217		\$0	\$0	\$2,781,033
Expenditures																	
Personnel																	
Exec/Prof Staff	7.112	\$306,438	\$480,718	1.000	\$67,440	3.788	\$127,871	\$435,496	\$0	\$0	1.420	\$70,524	\$240,092	\$0	\$0	13.320	\$1,223,746
Support Staff	5.622	\$175,292	\$0	1.000	\$0	13.847	\$329,651	\$0	\$0	\$0	7.374	\$171,286	\$0	\$0	27.843	\$0	
Other Support Staff	0.000	\$0	\$481	0.000	\$3,430	0.000	\$0	\$224,343	\$0	\$0	0.000	\$0	\$202,574	\$0	\$0	0.000	\$430,828
Fringe Benefits	0.000	\$0	\$0	0.000	\$26,904	0.000	\$197,819	\$195,081	\$0	\$0	0.000	\$115,800	\$106,717	\$0	\$0	0.000	\$328,702
Personnel Totals	12.734	\$481,730	\$481,199	2.000	\$97,774	17.635	\$655,341	\$854,920	\$0	\$0	8.794	\$357,610	\$549,383	\$0	\$0	41.163	\$1,983,276
Operating & Equipment																	
Operating	0.000	\$80,891	\$80,087	0.000	\$50,980	0.000	\$759,771	\$509,505	\$0	\$0	0.000	\$166,327	\$173,778	\$0	\$0	0.000	\$814,350
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,000	\$22,325	\$0	\$0	0.000	\$22,325
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$21,835	0.000	\$0	\$0	\$0	\$0	0.000	\$7,000	\$11,522	\$0	\$0	0.000	\$33,357
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$38,575	\$51,969	\$0	\$0	0.000	\$44,574	\$97,594	\$0	\$0	0.000	\$149,563
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$91,000	\$184,112	\$0	\$0	0.000	\$45,000	\$51,622	\$0	\$0	0.000	\$235,734
Expenditure Totals	12.734	\$562,621	\$561,286	2.000	\$170,589	17.635	\$1,544,687	\$1,600,506	\$0	\$0	8.794	\$640,511	\$906,224	\$0	\$0	41.163	\$3,238,605

2003-2004 Annual Summary

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	10	\$548,025
Departmental Awards	6	\$274,594

2002-2003 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$169,516		\$1,656,626	\$1,285,907		\$0	\$0	\$1,189,958	\$1,297,692	\$0	\$0	\$2,753,115		
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$908	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$908
Other Faculty	0.000	\$0	\$0	0.000	\$1,202	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,202
Exec/Prof Staff	7.225	\$311,730	\$483,998	1.000	\$45,298	3.845	\$120,109	\$409,670	\$0	\$0	0.930	\$38,378	\$202,775	\$0	\$0	13.000	\$1,141,741
Support Staff	6.865	\$183,541	\$0	0.000	\$0	12.824	\$304,789	\$0	\$0	\$0	7.314	\$163,920	\$0	\$0	\$0	\$0	\$0
Other Support Staff	0.000	\$0	\$10,686	0.000	\$6,106	0.000	\$0	\$172,932	\$0	\$0	0.000	\$0	\$180,191	\$0	\$0	0.000	\$369,915
Fringe Benefits	0.000	\$0	\$0	0.000	\$17,537	0.000	\$180,421	\$162,319	\$0	\$0	0.000	\$81,838	\$82,829	\$0	\$0	0.000	\$262,685
Personnel Totals	14.090	\$495,271	\$494,684	1.000	\$71,051	16.669	\$605,319	\$744,921	\$0	\$0	8.244	\$284,136	\$465,795	\$0	\$0	40.003	\$1,776,451
Operating & Equipment																	
Operating	0.000	\$126,758	\$126,706	0.000	\$65,498	0.000	\$732,200	\$414,695	\$0	\$0	0.000	\$379,443	\$351,277	\$0	\$0	0.000	\$958,176
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$5,000	\$0	\$0	\$0	0.000	\$5,675	\$5,900	\$0	\$0	0.000	\$5,900
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$33,090	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$7,537	\$0	\$0	0.000	\$40,627
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$28,200	\$30,753	\$0	\$0	0.000	\$201,494	\$524,383	\$0	\$0	0.000	\$555,136
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$88,000	\$116,722	\$0	\$0	0.000	\$40,100	\$58,154	\$0	\$0	0.000	\$174,876
Expenditure Totals	14.090	\$622,029	\$621,390	1.000	\$169,639	16.669	\$1,458,719	\$1,307,091	\$0	\$0	8.244	\$910,848	\$1,413,046	\$0	\$0	40.003	\$3,511,166

2002-2003 Annual Summary

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$226,073
Departmental Awards	2	\$101,219

2001-2002 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 27 - Auxiliary Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$185,958		\$1,281,054	\$1,223,554		\$0	\$0		\$1,220,720	\$1,189,090		\$0	\$0	\$2,598,602
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$3,302	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,302
Exec/Prof Staff	7.170	\$289,454	\$454,536	1.000	\$37,503	4.030	\$123,781	\$382,687	\$0	\$0	0.800	\$37,926	\$219,144	\$0	\$0	13.000	\$1,093,870
Support Staff	6.412	\$174,102	\$0	0.000	\$0	11.722	\$249,437	\$0	\$0	\$0	7.347	\$163,510	\$0	\$0	\$0	25.481	\$0
Other Support Staff	0.000	\$0	\$4,095	0.000	\$12,833	0.000	\$0	\$134,980	\$0	\$0	0.000	\$0	\$161,766	\$0	\$0	0.000	\$313,674
Fringe Benefits	0.000	\$0	\$0	0.000	\$16,237	0.000	\$163,659	\$152,698	\$0	\$0	0.000	\$87,273	\$89,027	\$0	\$0	0.000	\$257,962
Personnel Totals	13.582	\$463,556	\$458,631	1.000	\$69,875	15.752	\$536,877	\$670,365	\$0	\$0	8.147	\$288,709	\$469,937	\$0	\$0	38.481	\$1,668,808
Operating & Equipment																	
Operating	0.000	\$26,158	\$26,158	0.000	\$82,892	0.000	\$441,641	\$359,716	\$0	\$0	0.000	\$357,363	\$281,231	\$0	\$0	0.000	\$749,997
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$0	\$0	\$0	0.000	\$52,600	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$32,391	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,391
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,200	\$37,913	\$0	\$0	0.000	\$171,870	\$309,582	\$0	\$0	0.000	\$347,495
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$85,000	\$94,766	\$0	\$0	0.000	\$42,000	\$39,173	\$0	\$0	0.000	\$133,939
Expenditure Totals	13.582	\$489,714	\$484,789	1.000	\$185,158	15.752	\$1,075,718	\$1,162,760	\$0	\$0	8.147	\$912,542	\$1,099,923	\$0	\$0	38.481	\$2,932,630

2001-2002 Annual Summary

Vice President: FINANCE & OPERATIONS

College: AUXILIARY SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$593,849
Departmental Awards	1	\$112,125

data as of: Monday, September 16, 2002