

# 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$316,793		\$12,000		\$549,458	\$195,124		\$0	\$0		\$2,410,661	\$2,241,525		\$0	\$0	\$2,765,442
Expenditures																	
Personnel																	
Support Staff	7.839	\$210,793	\$210,793	0.432	\$9,837	2.220	\$67,744	\$70,532	\$0	\$0	4.509	\$149,384	\$157,377	\$0	\$0	15.000	\$448,539
Fringe Benefits	0.000	\$98,500	\$98,500	0.000	\$2,204	0.000	\$20,548	\$21,029	\$0	\$0	0.000	\$55,083	\$50,644	\$0	\$0	0.000	\$172,377
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$400	\$572	\$0	\$0	0.000	\$572
<b>Personnel Totals</b>	<b>7.839</b>	<b>\$309,293</b>	<b>\$309,293</b>	<b>0.432</b>	<b>\$12,041</b>	<b>2.220</b>	<b>\$88,292</b>	<b>\$91,561</b>	<b>\$0</b>	<b>\$0</b>	<b>4.509</b>	<b>\$204,867</b>	<b>\$208,593</b>	<b>\$0</b>	<b>\$0</b>	<b>15.000</b>	<b>\$621,488</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$460,281	\$101,412	\$0	\$0	0.000	\$1,171,735	\$1,021,872	\$0	\$0	0.000	\$1,130,784
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$132,495	\$128,418	\$0	\$0	0.000	\$128,418
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$828,499	\$731,522	\$0	\$0	0.000	\$731,522
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,300	\$118,812	\$0	\$0	0.000	\$118,812
<b>Expenditure Totals</b>	<b>7.839</b>	<b>\$316,793</b>	<b>\$316,793</b>	<b>0.432</b>	<b>\$12,041</b>	<b>2.220</b>	<b>\$548,573</b>	<b>\$192,973</b>	<b>\$0</b>	<b>\$0</b>	<b>4.509</b>	<b>\$2,458,896</b>	<b>\$2,209,217</b>	<b>\$0</b>	<b>\$0</b>	<b>15.000</b>	<b>\$2,731,024</b>

*\*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 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$305,767		\$12,000		\$450,000	\$108,764		\$0	\$0		\$2,370,852	\$2,492,474		\$0	\$0	\$2,919,005
Expenditures																	
Personnel																	
Support Staff	8.046	\$200,755	\$200,755	0.386	\$8,853	0.000	\$0	\$0	\$0	\$0	4.568	\$209,999	\$220,613	\$0	\$0	13.000	\$430,221
Fringe Benefits	0.000	\$97,512	\$97,512	0.000	\$3,139	0.000	\$0	\$0	\$0	\$0	0.000	\$75,476	\$73,880	\$0	\$0	0.000	\$174,531
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$400	\$184	\$0	\$0	0.000	\$184
<b>Personnel Totals</b>	<b>8.046</b>	<b>\$298,267</b>	<b>\$298,267</b>	<b>0.386</b>	<b>\$11,992</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.568</b>	<b>\$285,875</b>	<b>\$294,677</b>	<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>\$604,936</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$451,900	\$108,898	\$1,500	\$0	0.000	\$1,194,309	\$1,065,558	\$0	\$0	0.000	\$1,181,956
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$136,472	\$136,452	\$0	\$0	0.000	\$136,452
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$1,511	0.000	\$778,128	\$781,927	\$0	\$0	0.000	\$783,438
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$129,000	\$126,909	\$0	\$0	0.000	\$126,909
<b>Expenditure Totals</b>	<b>8.046</b>	<b>\$305,767</b>	<b>\$305,767</b>	<b>0.386</b>	<b>\$11,992</b>	<b>0.000</b>	<b>\$451,900</b>	<b>\$108,898</b>	<b>\$1,500</b>	<b>\$1,511</b>	<b>4.568</b>	<b>\$2,523,784</b>	<b>\$2,405,523</b>	<b>\$0</b>	<b>\$0</b>	<b>13.000</b>	<b>\$2,833,691</b>

\*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 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$288,992		\$21,396		\$450,000	\$117,496		\$0	\$0		\$2,652,338	\$2,456,752		\$0	\$0	\$2,884,636
Expenditures																	
Personnel																	
Support Staff	8.205	\$191,195	\$191,242	0.647	\$13,873	0.000	\$0	\$0	\$0	\$0	11.898	\$349,407	\$267,642	\$0	\$0	20.750	\$472,757
Fringe Benefits	0.000	\$90,250	\$90,250	0.000	\$6,486	0.000	\$0	\$0	\$0	\$0	0.000	\$128,868	\$85,607	\$0	\$0	0.000	\$182,343
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,300	\$624	\$0	\$0	0.000	\$624
<b>Personnel Totals</b>	<b>8.205</b>	<b>\$281,445</b>	<b>\$281,492</b>	<b>0.647</b>	<b>\$20,359</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.898</b>	<b>\$479,575</b>	<b>\$353,873</b>	<b>\$0</b>	<b>\$0</b>	<b>20.750</b>	<b>\$655,724</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$451,900	\$119,299	\$1,500	\$0	0.000	\$1,187,012	\$1,049,417	\$0	\$0	0.000	\$1,176,216
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$154,388	\$143,139	\$0	\$0	0.000	\$143,139
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,000	\$0	\$0	0.000	\$818,530	\$809,853	\$0	\$0	0.000	\$810,853
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$165,000	\$106,234	\$0	\$0	0.000	\$106,234
<b>Expenditure Totals</b>	<b>8.205</b>	<b>\$288,945</b>	<b>\$288,992</b>	<b>0.647</b>	<b>\$20,359</b>	<b>0.000</b>	<b>\$451,900</b>	<b>\$120,299</b>	<b>\$1,500</b>	<b>\$0</b>	<b>11.898</b>	<b>\$2,804,505</b>	<b>\$2,462,516</b>	<b>\$0</b>	<b>\$0</b>	<b>20.750</b>	<b>\$2,892,166</b>

\*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:* OTHER SERVICES

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

# 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$280,835		\$22,250		\$453,000	\$195,488		\$0	\$3,233		\$2,686,774	\$2,536,793	\$0	\$0		\$2,031,061
Expenditures																	
Personnel																	
Support Staff	8.274	\$185,626	\$185,626	0.665	\$15,121	0.000	\$0	\$0	\$0	\$0	11.811	\$344,051	\$338,709	\$0	\$0	20.750	\$539,456
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$17,935	\$0	\$0	0.000	\$17,935
Fringe Benefits	0.000	\$87,709	\$87,709	0.000	\$7,057	0.000	\$0	\$0	\$0	\$0	0.000	\$127,104	\$124,210	\$0	\$0	0.000	\$218,976
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,000	\$516	\$0	\$0	0.000	\$516
<b>Personnel Totals</b>	<b>8.274</b>	<b>\$273,335</b>	<b>\$273,335</b>	<b>0.665</b>	<b>\$22,178</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.811</b>	<b>\$473,155</b>	<b>\$481,370</b>	<b>\$0</b>	<b>\$0</b>	<b>20.750</b>	<b>\$776,883</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$451,300	\$195,808	\$16,521	\$42,874	0.000	\$1,104,190	\$1,043,633	\$0	\$0	0.000	\$1,289,815
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$27,864	\$191	0.000	\$0	\$0	\$0	\$0	0.000	\$191
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$148,488	\$150,751	\$0	\$0	0.000	\$150,751
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$876,030	\$820,318	\$0	\$0	0.000	\$820,318
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$145,000	\$127,945	\$0	\$0	0.000	\$127,945
<b>Expenditure Totals</b>	<b>8.274</b>	<b>\$280,835</b>	<b>\$280,835</b>	<b>0.665</b>	<b>\$22,178</b>	<b>0.000</b>	<b>\$451,300</b>	<b>\$195,808</b>	<b>\$44,385</b>	<b>\$43,065</b>	<b>11.811</b>	<b>\$2,746,863</b>	<b>\$2,624,017</b>	<b>\$0</b>	<b>\$0</b>	<b>20.750</b>	<b>\$3,165,903</b>

## 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,250		\$35,700	\$199,545		\$0	\$0		\$1,526,282	\$1,376,573		\$0	\$0	\$1,598,368
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$171,622	0.000	\$15,309	0.000	\$0	\$0	\$0	\$0	2.000	\$76,550	\$333,497	\$0	\$0	2.000	\$520,428
Support Staff	8.306	\$171,622	\$0	0.735	\$0	0.000	\$0	\$0	\$0	\$0	10.559	\$260,146	\$0	\$0	\$0	19.600	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$23,418	\$0	\$0	0.000	\$23,418
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,941	0.000	\$0	\$0	\$0	\$0	0.000	\$126,628	\$120,348	\$0	\$0	0.000	\$127,289
<b>Personnel Totals</b>	<b>8.306</b>	<b>\$171,622</b>	<b>\$171,622</b>	<b>0.735</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.559</b>	<b>\$463,324</b>	<b>\$477,263</b>	<b>\$0</b>	<b>\$0</b>	<b>21.600</b>	<b>\$671,135</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$33,700	\$194,669	\$0	\$0	0.000	(\$97,965)	(\$223,386)	\$0	\$0	0.000	(\$21,217)
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$137,075	\$148,414	\$0	\$0	0.000	\$148,414
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$793,064	\$861,625	\$0	\$0	0.000	\$861,625
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$145,000	\$157,396	\$0	\$0	0.000	\$157,396
<b>Expenditure Totals</b>	<b>8.306</b>	<b>\$179,122</b>	<b>\$179,122</b>	<b>0.735</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$33,700</b>	<b>\$194,669</b>	<b>\$0</b>	<b>\$0</b>	<b>12.559</b>	<b>\$1,440,498</b>	<b>\$1,421,312</b>	<b>\$0</b>	<b>\$0</b>	<b>21.600</b>	<b>\$1,817,353</b>

## 2003-2004 Annual Summary

*Vice President:* FINANCE & OPERATIONS

*College:* OTHER SERVICES

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$44,500
Departmental Awards	2	\$44,500

# 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$185,732		\$22,204		\$353,500	\$196,479		\$50,000	\$50,000		\$2,859,552	\$1,423,116		\$0	\$0	\$1,877,531
Expenditures																	
Personnel																	
Support Staff	8.271	\$178,487	\$178,187	0.704	\$15,360	0.000	\$0	\$0	\$0	\$0	12.775	\$354,079	\$331,353	\$0	\$0	21.750	\$524,900
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$17,254	\$0	\$0	0.000	\$17,254
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,833	0.000	\$0	\$0	\$0	\$0	0.000	\$123,949	\$117,276	\$0	\$0	0.000	\$124,109
Overtime	0.000	\$0	\$45	0.000	\$11	0.000	\$0	\$0	\$0	\$0	0.000	\$5,980	\$4,214	\$0	\$0	0.000	\$4,270
<b>Personnel Totals</b>	<b>8.271</b>	<b>\$178,487</b>	<b>\$178,232</b>	<b>0.704</b>	<b>\$22,204</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.775</b>	<b>\$484,008</b>	<b>\$470,097</b>	<b>\$0</b>	<b>\$0</b>	<b>21.750</b>	<b>\$670,533</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$600,000	\$193,068		\$51,213	0.000	\$1,224,168	\$39,827	\$0	\$0	0.000	\$291,608
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$50,000	\$16,276	0.000	\$0	\$0	\$0	\$0	0.000	\$16,276
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155,084	\$149,181	\$0	\$0	0.000	\$149,181
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$13,888	0.000	\$783,243	\$991,205	\$0	\$0	0.000	\$1,005,093
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$145,350	(\$32,281)	\$0	\$0	0.000	(\$32,281)
<b>Expenditure Totals</b>	<b>8.271</b>	<b>\$185,987</b>	<b>\$185,732</b>	<b>0.704</b>	<b>\$22,204</b>	<b>0.000</b>	<b>\$600,000</b>	<b>\$193,068</b>	<b>\$50,000</b>	<b>\$81,377</b>	<b>12.775</b>	<b>\$2,791,853</b>	<b>\$1,618,029</b>	<b>\$0</b>	<b>\$0</b>	<b>21.750</b>	<b>\$2,100,410</b>

## 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
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 28 - Other Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,250		\$41,600	\$203,938		\$0	\$92,384		\$1,584,781	\$1,354,254	\$0	\$0		\$1,672,826
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$164,602	0.000	\$15,686	0.000	\$0	\$0	\$0	\$0	1.000	\$30,850	\$318,493	\$0	\$0	1.000	\$498,781
Support Staff	8.371	\$163,776	\$0	0.631	\$0	0.000	\$0	\$0	\$0	\$0	10.598	\$268,041	\$0	\$0	\$0	19.600	\$0
Other Support Staff	0.000	\$0	\$165	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$15,463	\$0	\$0	0.000	\$15,628
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,564	0.000	\$0	\$0	\$0	\$0	0.000	\$117,560	\$111,148	\$0	\$0	0.000	\$117,712
<b>Personnel Totals</b>	<b>8.371</b>	<b>\$163,776</b>	<b>\$164,767</b>	<b>0.631</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>11.598</b>	<b>\$416,451</b>	<b>\$445,104</b>	<b>\$0</b>	<b>\$0</b>	<b>20.600</b>	<b>\$632,121</b>
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,499	0.000	\$0	0.000	\$33,700	\$204,011	\$0	\$118,012	0.000	\$20,483	(\$81,369)	\$0	\$0	0.000	\$248,153
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,495
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$127,026	\$140,139	\$0	\$0	0.000	\$140,139
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$315	\$0	\$0	0.000	\$742,077	\$1,178,797	\$0	\$0	0.000	\$1,179,112
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,000	\$148,667	\$0	\$0	0.000	\$148,667
<b>Expenditure Totals</b>	<b>8.371</b>	<b>\$171,276</b>	<b>\$172,266</b>	<b>0.631</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$33,700</b>	<b>\$212,821</b>	<b>\$0</b>	<b>\$118,012</b>	<b>11.598</b>	<b>\$1,436,037</b>	<b>\$1,831,338</b>	<b>\$0</b>	<b>\$0</b>	<b>20.600</b>	<b>\$2,356,687</b>

## 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		
<p><i>Vice President: 2 - VP for Finance &amp; Operations</i></p> <p><i>College: 28 - Other Services</i></p>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0		\$22,250		\$3,400	\$8,571		\$0	\$55,910		\$1,431,382	\$1,350,526		\$0	\$0		\$1,437,257
Expenditures																			
Personnel																			
Exec/Prof Staff	0.000	\$0	\$157,121	0.000	\$16,262	0.000	\$0	\$0	\$0	\$0	2.000	\$66,503	\$281,381	\$0	\$0	2.000	\$454,764		
Support Staff	8.254	\$158,001	\$0	0.389	\$0	0.000	\$0	\$0	\$0	\$0	10.957	\$262,482	\$0	\$0	\$0	19.600	\$0		
Other Support Staff	0.000	\$0	\$803	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$22,623	\$0	\$0	0.000	\$23,426		
Fringe Benefits	0.000	\$0	\$0	0.000	\$5,988	0.000	\$0	\$0	\$0	\$0	0.000	\$116,430	\$99,056	\$0	\$0	0.000	\$105,044		
<b>Personnel Totals</b>	<b>8.254</b>	<b>\$158,001</b>	<b>\$157,924</b>	<b>0.389</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.957</b>	<b>\$445,415</b>	<b>\$403,060</b>	<b>\$0</b>	<b>\$0</b>	<b>21.600</b>	<b>\$583,234</b>		
Operating & Equipment																			
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$0	\$5,548	\$0	\$283	0.000	\$102,181	\$19,239	\$0	\$0	0.000	\$32,570		
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,000	\$32,759	\$0	\$0	0.000	\$32,759		
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$127,170	\$134,098	\$0	\$0	0.000	\$134,098		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$742,084	\$799,779	\$0	\$0	0.000	\$799,779		
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$134,000	\$166,364	\$0	\$0	0.000	\$166,364		
<b>Expenditure Totals</b>	<b>8.254</b>	<b>\$165,501</b>	<b>\$165,424</b>	<b>0.389</b>	<b>\$22,250</b>	<b>0.000</b>	<b>\$0</b>	<b>\$5,548</b>	<b>\$0</b>	<b>\$283</b>	<b>12.957</b>	<b>\$1,575,850</b>	<b>\$1,555,299</b>	<b>\$0</b>	<b>\$0</b>	<b>21.600</b>	<b>\$1,748,804</b>		

## 2001-2002 Annual Summary

*Vice President:* FINANCE & OPERATIONS

*College:* OTHER SERVICES

### **Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

*data as of: Monday, September 16, 2002*