

## 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: 3155 - Environmental Health</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,191,960		\$0		\$347,640	\$347,629		\$0	\$0		\$0	\$0		\$0	\$0	\$1,539,589
Expenditures																	
Personnel																	
Support Staff	3.389	\$130,681	\$160,160	0.000	\$0	3.496	\$179,305	\$167,428	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.885	\$327,588
Fringe Benefits	0.000	\$63,161	\$63,161	0.000	\$0	0.000	\$63,288	\$61,023	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$124,184
Overtime	0.000	\$0	\$71	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71
<b>Personnel Totals</b>	<b>3.389</b>	<b>\$193,842</b>	<b>\$223,392</b>	<b>0.000</b>	<b>\$0</b>	<b>3.496</b>	<b>\$242,593</b>	<b>\$228,451</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.885</b>	<b>\$451,843</b>
Operating & Equipment																	
Operating	0.000	\$968,626	\$968,569	0.000	\$0	0.000	\$96,600	\$41,042	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,009,611
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$25,098	\$104,151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,151
<b>Expenditure Totals</b>	<b>3.389</b>	<b>\$1,162,468</b>	<b>\$1,191,961</b>	<b>0.000</b>	<b>\$0</b>	<b>3.496</b>	<b>\$364,291</b>	<b>\$373,644</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.885</b>	<b>\$1,565,605</b>

*\*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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3155 - Environmental Health</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,058,862		\$0		\$329,768	\$337,738		\$0	\$0		\$0	\$0		\$0	\$0	\$1,396,600
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,915	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,915
Support Staff	2.160	\$86,074	\$130,110	0.000	\$0	3.381	\$159,159	\$172,124	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.541	\$302,234
Fringe Benefits	0.000	\$44,575	\$44,575	0.000	\$0	0.000	\$55,627	\$53,514	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,089
Overtime	0.000	\$0	\$234	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$234
<b>Personnel Totals</b>	<b>2.160</b>	<b>\$130,649</b>	<b>\$174,919</b>	<b>0.000</b>	<b>\$0</b>	<b>3.381</b>	<b>\$214,786</b>	<b>\$227,553</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.541</b>	<b>\$402,472</b>
Operating & Equipment																	
Operating	0.000	\$981,806	\$883,942	0.000	\$0	0.000	\$102,339	\$45,843	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$929,785
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$54,630	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,630
<b>Expenditure Totals</b>	<b>2.160</b>	<b>\$1,112,455</b>	<b>\$1,058,861</b>	<b>0.000</b>	<b>\$0</b>	<b>3.381</b>	<b>\$317,125</b>	<b>\$328,026</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.541</b>	<b>\$1,386,887</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

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
<b>College: 0 - Not Defined</b>																	
<b>Department: 3155 - Environmental Health</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$906,943		\$0		\$320,008	\$320,000		\$0	\$0		\$0	\$0	\$0	\$0	\$1,226,943	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$606	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$606
GTA	0.000	\$0	\$10,525	0.000	\$0	0.000	\$0	\$1,243	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,768
Support Staff	3.066	\$120,071	\$119,283	0.000	\$0	1.339	\$157,891	\$147,989	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.405	\$267,272
Fringe Benefits	0.000	\$38,800	\$38,800	0.000	\$0	0.000	\$49,087	\$38,001	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,801
<b>Personnel Totals</b>	<b>3.066</b>	<b>\$158,871</b>	<b>\$168,608</b>	<b>0.000</b>	<b>\$0</b>	<b>1.339</b>	<b>\$206,978</b>	<b>\$187,839</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.405</b>	<b>\$356,447</b>
Operating & Equipment																	
Operating	0.000	\$970,980	\$738,334	0.000	\$0	0.000	\$117,881	\$61,621	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$799,955
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$54,238	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,238
<b>Expenditure Totals</b>	<b>3.066</b>	<b>\$1,129,851</b>	<b>\$906,942</b>	<b>0.000</b>	<b>\$0</b>	<b>1.339</b>	<b>\$324,859</b>	<b>\$303,698</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.405</b>	<b>\$1,210,640</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

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: 3155 - Environmental Health</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,107,662		\$0		\$307,207	\$307,207		\$0	\$0		\$0	\$0	\$0	\$0		\$1,414,869
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,490	0.000	\$0	0.000	\$0	\$1,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,309
Support Staff	3.060	\$113,663	\$112,701	0.000	\$0	3.345	\$151,832	\$156,584	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.405	\$269,285
Fringe Benefits	0.000	\$38,954	\$38,954	0.000	\$0	0.000	\$48,871	\$45,918	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$84,872
<b>Personnel Totals</b>	<b>3.060</b>	<b>\$152,617</b>	<b>\$162,145</b>	<b>0.000</b>	<b>\$0</b>	<b>3.345</b>	<b>\$200,703</b>	<b>\$204,321</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.405</b>	<b>\$366,466</b>
Operating & Equipment																	
Operating	0.000	\$954,031	\$945,517	0.000	\$0	0.000	\$96,448	\$2,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$947,778
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$101,720	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$101,720
<b>Expenditure Totals</b>	<b>3.060</b>	<b>\$1,106,648</b>	<b>\$1,107,662</b>	<b>0.000</b>	<b>\$0</b>	<b>3.345</b>	<b>\$297,151</b>	<b>\$308,302</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>6.405</b>	<b>\$1,415,964</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).*