

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
College: 27 - Auxiliary Services																	
Department: 3440 - Parking & Traffic																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$511,717	\$617,585		\$0	\$0	\$617,585
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$195,259	\$271,497	\$0	\$0	6.000	\$271,497
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,505	\$102,850	\$0	\$0	0.000	\$102,850
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,700	\$982	\$0	\$0	0.000	\$982
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$301,464	\$375,329	\$0	\$0	6.000	\$375,329
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$289,083	\$255,883	\$0	\$0	0.000	\$255,883
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,306	\$13,811	\$0	\$0	0.000	\$13,811
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,461	(\$28,190)	\$0	\$0	0.000	(\$28,190)
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$653,314	\$616,833	\$0	\$0	6.000	\$616,833

**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: 27 - Auxiliary Services</i>																	
<i>Department: 3440 - Parking & Traffic</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$779,440	\$509,801		\$0	\$0	\$509,801
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.267	\$209,694	\$292,548	\$0	\$0	6.267	\$292,548
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$99,398	\$87,608	\$0	\$0	0.000	\$87,608
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,369	\$1,914	\$0	\$0	0.000	\$1,914
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.267	\$313,461	\$382,070	\$0	\$0	6.267	\$382,070
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$317,423	\$263,119	\$0	\$0	0.000	\$263,119
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,813	(\$135,387)	\$0	\$0	0.000	(\$135,387)
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.267	\$640,697	\$509,802	\$0	\$0	6.267	\$509,802

**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
College: 27 - Auxiliary Services																	
Department: 3440 - Parking & Traffic																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$712,634	\$552,238		\$0	\$0	\$552,238
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.595	\$184,576	\$317,971	\$0	\$0	6.595	\$317,971
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,118	\$98,118	\$0	\$0	0.000	\$98,118
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,775	\$3,300	\$0	\$0	0.000	\$3,300
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.595	\$302,469	\$419,389	\$0	\$0	6.595	\$419,389
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$165,505	\$236,885	\$0	\$0	0.000	\$236,885
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,466	\$39,566	\$0	\$0	0.000	\$39,566
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,488	(\$98,536)	\$0	\$0	0.000	(\$98,536)
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.595	\$522,928	\$597,304	\$0	\$0	6.595	\$597,304

**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
College: 27 - Auxiliary Services																	
Department: 3440 - Parking & Traffic																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,520		\$0	\$0		\$0	\$12,093		\$576,117	\$637,847	\$0	\$0		\$651,460
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.595	\$132,974	\$263,313	\$0	\$0	4.595	\$263,313
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$80,453	\$81,395	\$0	\$0	0.000	\$81,395
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,500	\$5,139	\$0	\$0	0.000	\$5,139
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.595	\$218,927	\$349,847	\$0	\$0	4.595	\$349,847
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$210,727	\$170,531	\$0	\$0	0.000	\$170,531
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,058	\$38,386	\$0	\$0	0.000	\$38,386
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.595	\$474,712	\$558,764	\$0	\$0	4.595	\$558,764

**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: 27 - Auxiliary Services																	
Department: 3440 - Parking & Traffic																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$7,151		\$518,239	\$461,510		\$0	\$0		\$468,661
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.757	\$143,089	\$168,080	\$0	\$0	4.757	\$168,080
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$57,041	\$0	\$0	0.000	\$57,041
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,108	\$75,416	\$0	\$0	0.000	\$75,416
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000	\$6,114	\$0	\$0	0.000	\$6,114
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.757	\$226,197	\$306,651	\$0	\$0	4.757	\$306,651
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$159,644	\$93,959	\$0	\$0	0.000	\$93,959
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,323	\$68,164	\$0	\$0	0.000	\$68,164
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.757	\$421,164	\$468,774	\$0	\$0	4.757	\$468,774

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
<i>College: 27 - Auxiliary Services</i>																	
<i>Department: 8119 - Parking & Traffic</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$935		\$593,605	\$488,449		\$0	\$0		\$489,384
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$197,727	\$206,694	\$0	\$0	6.500	\$206,694
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$94,332	\$0	\$0	0.000	\$94,332
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,754	\$77,789	\$0	\$0	0.000	\$77,789
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000	\$9,107	\$0	\$0	0.000	\$9,107
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$278,481	\$387,922	\$0	\$0	6.500	\$387,922
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$6,590		0.000	\$125,644	\$175,347	\$0	\$0	0.000	\$181,937
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,500	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,361	\$35,416	\$0	\$0	0.000	\$35,416
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$6,590	6.500	\$457,986	\$598,685	\$0	\$0	6.500	\$605,275

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: 27 - Auxiliary Services</i>																	
<i>Department: 8119 - Parking & Traffic</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$562,471	\$587,383		\$0	\$0	\$587,383
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.220	\$61,571	\$164,281	\$0	\$0	1.220	\$164,281
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.750	\$103,664	\$0	\$0	\$0	4.750	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$78,481	\$0	\$0	0.000	\$78,481
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,215	\$64,863	\$0	\$0	0.000	\$64,863
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	5.970	\$243,450	\$307,625	\$0	\$0	5.970	\$307,625
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,469	\$117,235	\$0	\$0	0.000	\$117,235
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																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,574	\$96,061	\$0	\$0	0.000	\$96,061
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	5.970	\$420,493	\$543,246	\$0	\$0	5.970	\$543,246

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: 27 - Auxiliary Services</i>																	
<i>Department: 8119 - Parking & Traffic</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$427,658	\$531,105		\$0	\$0	\$531,105
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.130	\$6,776	\$83,564	\$0	\$0	0.130	\$83,564
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.690	\$76,788	\$0	\$0	\$0	3.690	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$62,518	\$0	\$0	0.000	\$62,518
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,016	\$37,270	\$0	\$0	0.000	\$37,270
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.820	\$118,580	\$183,352	\$0	\$0	3.820	\$183,352
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$123,118	\$112,026	\$0	\$0	0.000	\$112,026
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,675	\$5,900	\$0	\$0	0.000	\$5,900
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,130	\$219,324	\$0	\$0	0.000	\$219,324
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.820	\$294,503	\$520,602	\$0	\$0	3.820	\$520,602

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: 27 - Auxiliary Services</i>																	
<i>Department: 8119 - Parking & Traffic</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$395,670	\$424,077		\$0	\$0	\$424,077
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$70,028	\$0	\$0	0.000	\$70,028
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$61,337	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$35,507	\$0	\$0	0.000	\$35,507
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,120	\$30,656	\$0	\$0	0.000	\$30,656
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$88,457	\$136,191	\$0	\$0	3.000	\$136,191
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$120,993	\$94,157	\$0	\$0	0.000	\$94,157
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,660	\$204,288	\$0	\$0	0.000	\$204,288
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$229,110	\$434,636	\$0	\$0	3.000	\$434,636