

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: 3260 - Payroll</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$197,816		\$0		\$996,392	\$381,810		\$0	\$0		\$0	\$0		\$0	\$0	\$579,626
Expenditures																	
Personnel																	
Support Staff	2.500	\$95,421	\$100,614	0.000	\$0	7.000	\$259,727	\$259,727	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$360,341
Fringe Benefits	0.000	\$46,201	\$46,201	0.000	\$0	0.000	\$715,746	\$114,172	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$160,373
Overtime	0.000	\$1,006	\$470	0.000	\$0	0.000	\$419	\$490	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$960
Personnel Totals	2.500	\$142,628	\$147,285	0.000	\$0	7.000	\$975,892	\$374,389	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$521,674
Operating & Equipment																	
Operating	0.000	\$50,997	\$50,531	0.000	\$0	0.000	\$25,500	\$8,962	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,493
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,653	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,653
Expenditure Totals	2.500	\$193,625	\$197,816	0.000	\$0	7.000	\$1,001,392	\$386,004	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$583,820

**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: 3260 - Payroll																	
Revenue/Additions & Transfer Ins																	
	\$0	\$184,261		\$0		\$827,671	\$348,086		\$0	\$0		\$0	\$0		\$0	\$0	\$532,347
Expenditures																	
Personnel																	
Support Staff	2.500	\$90,956	\$94,884	0.000	\$0	7.000	\$247,137	\$247,416	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$342,300
Fringe Benefits	0.000	\$39,549	\$39,549	0.000	\$0	0.000	\$574,413	\$103,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$142,810
Overtime	0.000	\$879	\$47	0.000	\$0	0.000	\$621	\$429	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$476
Personnel Totals	2.500	\$131,384	\$134,480	0.000	\$0	7.000	\$822,171	\$351,106	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$485,586
Operating & Equipment																	
Operating	0.000	\$50,997	\$49,780	0.000	\$0	0.000	\$20,500	(\$8,587)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,193
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,979	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,979
Expenditure Totals	2.500	\$182,381	\$184,260	0.000	\$0	7.000	\$842,671	\$344,498	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$528,758

**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: 0 - Not Defined																	
Department: 3260 - Payroll																	
Revenue/Additions & Transfer Ins																	
	\$0	\$169,176		\$0		\$801,952	\$330,725		\$0	\$0		\$0	\$0		\$0	\$0	\$499,901
Expenditures Personnel																	
Support Staff	2.500	\$86,794	\$88,442	0.000	\$0	7.000	\$233,771	\$235,836	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$324,278
Fringe Benefits	0.000	\$36,264	\$36,264	0.000	\$0	0.000	\$561,863	\$99,504	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$135,768
Overtime	0.000	\$0	\$247	0.000	\$0	0.000	\$0	\$985	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,232
Personnel Totals	2.500	\$123,058	\$124,953	0.000	\$0	7.000	\$795,634	\$336,325	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$461,278
Operating & Equipment																	
Operating	0.000	\$45,997	\$44,223	0.000	\$0	0.000	\$15,500	\$1,664	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,887
Expenditure Totals	2.500	\$169,055	\$169,176	0.000	\$0	7.000	\$811,134	\$337,989	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$507,165

**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: 0 - Not Defined																	
Department: 3260 - Payroll																	
Revenue/Additions & Transfer Ins																	
	\$0	\$159,199		\$0		\$301,854	\$334,388		\$0	\$0		\$0	\$0		\$0	\$0	\$493,587
Expenditures																	
Personnel																	
Support Staff	2.500	\$82,432	\$83,764	0.000	\$0	7.000	\$220,050	\$217,440	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$301,204
Fringe Benefits	0.000	\$34,148	\$34,148	0.000	\$0	0.000	\$106,676	\$46,821	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$80,969
Overtime	0.000	\$0	\$201	0.000	\$0	0.000	\$0	\$717	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$918
Personnel Totals	2.500	\$116,580	\$118,113	0.000	\$0	7.000	\$326,726	\$264,978	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$383,091
Operating & Equipment																	
Operating	0.000	\$43,497	\$41,086	0.000	\$0	0.000	\$12,000	\$13,628	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,714
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,962	\$13,706	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,706
Expenditure Totals	2.500	\$160,077	\$159,199	0.000	\$0	7.000	\$342,688	\$292,312	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.500	\$451,511

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3260 - Payroll</i>																	
Revenue/Additions & Transfer Ins			\$143,295		\$0		\$298,144	\$308,978		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$535)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$535)
Support Staff	2.500	\$79,591	\$71,305	0.000	\$0	5.500	\$173,351	\$199,686	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$270,991
Other Support Staff	0.000	\$0	\$9,424	0.000	\$0	0.000	\$0	\$391	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,815
Fringe Benefits	0.000	\$32,554	\$32,554	0.000	\$0	0.000	\$113,220	\$95,353	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$127,907
Overtime	0.000		\$36	0.000	\$0	0.000		\$499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$535
Personnel Totals	2.500	\$112,145	\$113,319	0.000	\$0	5.500	\$286,571	\$295,394	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$408,713
Operating & Equipment																	
Operating	0.000	\$38,097	\$29,976	0.000	\$0	0.000	\$25,400	(\$1,160)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,816
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$16,803	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,803
Expenditure Totals	2.500	\$150,242	\$143,295	0.000	\$0	5.500	\$311,971	\$311,037	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$454,332

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: 0 - Not Defined</i>																	
<i>Department: 8214 - Payroll</i>																	
Revenue/Additions & Transfer Ins			\$168,350		\$0		\$325,631	\$334,001		\$0		\$0		\$0		\$0	\$502,351
Expenditures																	
Personnel																	
Support Staff	2.500	\$75,836	\$78,521	0.000	\$0	6.000	\$176,750	\$174,713	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$253,234
Other Support Staff	0.000	\$0	\$4,372	0.000	\$0	0.000	\$0	\$913	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,285
Fringe Benefits	0.000		\$37	0.000	\$0	0.000	\$102,864	\$113,369	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$113,406
Overtime	0.000	\$1,140	\$4,140	0.000	\$0	0.000	\$9,110	\$7,640	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,780
Personnel Totals	2.500	\$76,976	\$87,070	0.000	\$0	6.000	\$288,724	\$296,635	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$383,705
Operating & Equipment																	
Operating	0.000	\$85,197	\$81,281	0.000	\$0	0.000	\$15,400	\$6,801		\$1,667	0.000	\$0	\$0	\$0	\$0	0.000	\$89,749
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		(\$6,571)	0.000	\$0	\$0	\$0	\$0	0.000	(\$6,571)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$14,588	\$48,773	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,773
Expenditure Totals	2.500	\$162,173	\$168,351	0.000	\$0	6.000	\$318,712	\$352,209	\$0	(\$4,904)	0.000	\$0	\$0	\$0	\$0	8.500	\$515,656

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: 8214 - Payroll</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$300,877	\$310,930		\$0	\$0		\$0	\$0	\$0	\$0	\$310,930	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$34,325	\$74,284	0.000	\$0	1.000	\$55,500	\$131,001	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$205,285
Support Staff	1.553	\$39,820	\$0	0.000	\$0	4.947	\$113,050	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$0
Other Support Staff	0.000	\$0	\$3,706	0.000	\$0	0.000	\$0	\$1,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,525
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$89,783	\$85,216	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,216
Personnel Totals	2.553	\$74,145	\$77,990	0.000	\$0	5.947	\$258,333	\$218,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$296,026
Operating & Equipment																	
Operating	0.000	\$45,351	\$41,058	0.000	\$0	0.000	\$15,400	\$18,147	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,205
Equipment	0.000	\$4,600	\$4,599	0.000	\$0	0.000	\$0	\$4,599	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,198
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$58,292	\$68,044	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,044
Expenditure Totals	2.553	\$124,096	\$123,647	0.000	\$0	5.947	\$332,025	\$308,826	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$432,473

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: 8214 - Payroll</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$207,987	\$150,848		\$0	\$0		\$0	\$0	\$0	\$0	\$150,848	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$30,289	\$154,898	0.000	\$0	1.000	\$53,365	\$32,732	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$187,630
Support Staff	1.500	\$36,101	\$0	0.000	\$0	5.000	\$107,368	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$0
Other Support Staff	0.000	\$0	\$11,390	0.000	\$0	0.000	\$0	\$1,219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,609
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$76,490	\$38,485	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,485
Personnel Totals	2.500	\$66,390	\$166,288	0.000	\$0	6.000	\$237,223	\$72,436	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$238,724
Operating & Equipment																	
Operating	0.000	\$53,257	\$53,124	0.000	\$0	0.000	\$13,950	\$8,427	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,551
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$66,909	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,909
Expenditure Totals	2.500	\$119,647	\$219,412	0.000	\$0	6.000	\$251,173	\$147,772	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$367,184

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
College: 0 - Not Defined																	
Department: 8214 - Payroll																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$268,117	\$271,257		\$0	\$0		\$0	\$0		\$0	\$0	\$271,257
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$27,749	\$205,797	0.000	\$0	1.000	\$51,165	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$205,797
Support Staff	1.500	\$34,052	\$0	0.000	\$0	5.000	\$101,293	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$0
Other Support Staff	0.000	\$0	\$5,698	0.000	\$0	0.000	\$0	\$2,366	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,064
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$85,354	\$26,052	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,052
Personnel Totals	2.500	\$61,801	\$211,495	0.000	\$0	6.000	\$237,812	\$28,418	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$239,913
Operating & Equipment																	
Operating	0.000	\$48,656	\$53,409	0.000	\$0	0.000	\$20,300	(\$1,214)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,195
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$238,230	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$238,230
Expenditure Totals	2.500	\$110,457	\$264,904	0.000	\$0	6.000	\$258,112	\$265,434	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.500	\$530,338