

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: 3640 - Housing&DiningPlantImpr</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$1,639,000	\$2,203,603		\$0	\$0		\$0	\$0	\$2,203,603
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$403,111	0.000	\$0	\$0	\$0	\$0	0.000	\$403,111
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$4,064,865	\$935,496	0.000	\$0	\$0	\$0	\$0	0.000	\$935,496
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$70,000	\$128,603	0.000	\$0	\$0	\$0	\$0	0.000	\$128,603
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$4,134,865	\$1,467,210	0.000	\$0	\$0	\$0	\$0	0.000	\$1,467,210

**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: 3640 - Housing&DiningPlantImpr</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$4,722,822	\$1,592,026		\$0	\$0	\$0	\$0		\$1,592,026
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$1,056,000	\$484,772	0.000	\$0	\$0	\$0	\$0	0.000	\$484,772
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,500	\$0	\$2,874,463	\$1,292,789	0.000	\$0	\$0	\$0	\$0	0.000	\$1,292,789
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$145,000	\$803,109	0.000	\$0	\$0	\$0	\$0	0.000	\$803,109
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$2,500	\$0	\$4,075,463	\$2,580,670	0.000	\$0	\$0	\$0	\$0	0.000	\$2,580,670

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3640 - Housing&DiningPlantImpr</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$473,991	\$2,458,483		\$0	\$0	\$0	\$0		\$2,458,483
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$140,000	\$1,309,051	0.000	\$0	\$0	\$0	\$0	0.000	\$1,309,051
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$4,857,766	\$1,218,692	0.000	\$0	\$0	\$0	\$0	0.000	\$1,218,692
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$215,439	\$1,492,931	0.000	\$0	\$0	\$0	\$0	0.000	\$1,492,931
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$5,213,205	\$4,020,674	0.000	\$0	\$0	\$0	\$0	0.000	\$4,020,674

**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: 3640 - Housing&DiningPlantImpr</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$3,362,663	\$4,216,459		\$0	\$0	\$0	\$0		\$4,216,459
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$176,799	0.000	\$0	\$0	\$0	\$0	0.000	\$176,799
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$5,264,511	\$1,271,827	0.000	\$0	\$0	\$0	\$0	0.000	\$1,271,827
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$564,296	0.000	\$0	\$0	\$0	\$0	0.000	\$564,296
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$5,264,511	\$2,012,922	0.000	\$0	\$0	\$0	\$0	0.000	\$2,012,922

**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).*

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: 3640 - Housing&DiningPlantImpr</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$245,000	\$202,650		\$0	\$0	\$0	\$0		\$202,650
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$200,000	\$308,219	0.000	\$0	\$0	\$0	\$0	0.000	\$308,219
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$1,971,636	\$478,025	0.000	\$0	\$0	\$0	\$0	0.000	\$478,025
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$213,000	\$308,613	0.000	\$0	\$0	\$0	\$0	0.000	\$308,613
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$2,384,636	\$1,094,857	0.000	\$0	\$0	\$0	\$0	0.000	\$1,094,857

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: 8120 - Housing Plant Improvements</i>																		
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$0		\$353,000	\$2,196,638		\$0	\$0		\$0	\$0	\$2,196,638
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$333,214	\$315,529	0.000	\$0	\$0	\$0	\$0	0.000	\$315,529	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$4,796,249	\$1,291,461	0.000	\$0	\$0	\$0	\$0	0.000	\$1,291,461	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$213,000	\$696,358	0.000	\$0	\$0	\$0	\$0	0.000	\$696,358	
Expenditure Totals	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	\$5,342,463	\$2,303,348	<i>0.000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	0.000	\$2,303,348	

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

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: 8120 - Housing Plant Improvements</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$2,823,763		\$0	\$0	\$0	\$0		\$2,823,763
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$2,730,450	0.000	\$0	\$0	\$0	\$0	0.000	\$2,730,450
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$43,006	0.000	\$0	\$0	\$0	\$0	0.000	\$43,006
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$737,954	0.000	\$0	\$0	\$0	\$0	0.000	\$737,954
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$3,511,410	0.000	\$0	\$0	\$0	\$0	0.000	\$3,511,410

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: 8120 - Housing Plant Improvements</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$5,432,750		\$0	\$0	\$0	\$0		\$5,432,750
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$3,366,362	0.000	\$0	\$0	\$0	\$0	0.000	\$3,366,362
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$25,545	0.000	\$0	\$0	\$0	\$0	0.000	\$25,545
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$603,956	0.000	\$0	\$0	\$0	\$0	0.000	\$603,956
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$3,995,863	0.000	\$0	\$0	\$0	\$0	0.000	\$3,995,863

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: 8120 - Housing Plant Improvements																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$0	\$1,515,000	\$1,586,950		\$0	\$0	\$0	\$0		\$1,586,950
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$2,821,208	\$1,153,218	0.000	\$0	\$0	\$0	\$0	0.000	\$1,153,218
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$103,211	0.000	\$0	\$0	\$0	\$0	0.000	\$103,211
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$192,416	0.000	\$0	\$0	\$0	\$0	0.000	\$192,416
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$2,821,208	\$1,448,845	0.000	\$0	\$0	\$0	\$0	0.000	\$1,448,845