

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: 7335 - System Support</i>																	
Revenue/Additions & Transfer Ins		\$30,508			\$0		\$254,624	\$115,832		\$0		\$0		\$0		\$0	\$146,340
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	3.000	\$101,478	\$117,510	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$117,510
Other Support Staff	0.000	\$0	\$12,811	0.000	\$0	0.000	\$0	\$39,840	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,651
Fringe Benefits	0.000		\$101	0.000	\$0	0.000	\$46,343	\$41,516	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,617
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$399	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$399
Personnel Totals	0.000	\$0	\$12,912	0.000	\$0	3.000	\$147,821	\$199,265	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$212,177
Operating & Equipment																	
Operating	0.000	\$20,000	\$17,596	0.000	\$0	0.000	\$66,539	(\$75,714)		\$16,886	0.000	\$0	\$0	\$0	\$0	0.000	(\$41,232)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$3,000	\$6,026		(\$6,026)	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	0.000	\$20,000	\$30,508	0.000	\$0	3.000	\$217,360	\$129,577	\$0	\$10,860	0.000	\$0	\$0	\$0	\$0	3.000	\$170,945

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: 7335 - System Support</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$211,723	\$199,737		\$0	\$0		\$0	\$0	\$0	\$0	\$199,737	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.730	\$64,481	\$69,926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.730	\$69,926
Other Support Staff	0.000	\$0	\$6,889	0.000	\$0	0.000	\$0	\$44,273	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,162
Fringe Benefits	0.000	\$100	\$407	0.000	\$0	0.000	\$22,400	\$25,049	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,456
Personnel Totals	0.000	\$100	\$7,296	0.000	\$0	1.730	\$86,881	\$139,248	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.730	\$146,544
Operating & Equipment																	
Operating	0.000	\$15,124	\$15,124	0.000	\$0	0.000	\$81,985	\$66,247	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,371
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$17,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,600	\$3,240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,240
Expenditure Totals	0.000	\$15,224	\$22,420	0.000	\$0	1.730	\$189,466	\$208,735	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.730	\$231,155

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: 7335 - System Support</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$199,695	\$211,475		\$0	\$0		\$0	\$0	\$0	\$0	\$211,475	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.630	\$57,568	\$57,568	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$57,568
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$38,594	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,594
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$16,617	\$17,387	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,387
Personnel Totals	0.000	\$0	\$0	0.000	\$0	1.630	\$74,185	\$113,549	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$113,549
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$77,103	\$78,415	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$78,415
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$16,000	\$3,130	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,130
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$3,600	\$2,825	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,825
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	1.630	\$170,888	\$197,919	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$197,919

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: 0 - Not Defined</i>																	
<i>Department: 7335 - System Support</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$191,771	\$198,476		\$0	\$0		\$0	\$0		\$0	\$0	\$198,476
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.630	\$54,015	\$48,935	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$48,935
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$33,262	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,262
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$15,026	\$15,490	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,490
Personnel Totals	0.000	\$0	\$0	0.000	\$0	1.630	\$69,041	\$97,687	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$97,687
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$74,701	\$75,916	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,916
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,368	\$11,985	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,985
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,494	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,494
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	1.630	\$159,110	\$187,082	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.630	\$187,082