

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: 3420 - Golf Course																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$465,000	\$305,752		\$0	\$0		\$305,752
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$47,375	\$120,073	\$0	\$0	1.106	\$120,073
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,279	\$25,338	\$0	\$0	0.000	\$25,338
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,345	\$5,232	\$0	\$0	0.000	\$5,232
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$77,999	\$150,643	\$0	\$0	1.106	\$150,643
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$131,851	\$128,467	\$0	\$0	0.000	\$128,467
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,000	\$8,895	\$0	\$0	0.000	\$8,895
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,000	\$7,473	\$0	\$0	0.000	\$7,473
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,000	\$12,815	\$0	\$0	0.000	\$12,815
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$229,850	\$308,293	\$0	\$0	1.106	\$308,293

**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).*

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: 3680 - Dining Vending</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$494,711	\$485,672		\$0	\$0	\$485,672
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$97,453	\$86,696	\$0	\$0	3.600	\$86,696
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,653	\$36,702	\$0	\$0	0.000	\$36,702
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$546	\$292	\$0	\$0	0.000	\$292
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$152,652	\$123,690	\$0	\$0	3.600	\$123,690
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$226,140	\$199,594	\$0	\$0	0.000	\$199,594
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,697	\$144,463	\$0	\$0	0.000	\$144,463
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,233	\$46,775	\$0	\$0	0.000	\$46,775
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$533,722	\$514,522	\$0	\$0	3.600	\$514,522

**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: 3420 - Golf Course</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$287,500	\$291,675		\$0	\$0	\$291,675
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$45,500	\$109,012	\$0	\$0	1.106	\$109,012
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,279	\$21,185	\$0	\$0	0.000	\$21,185
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,345	\$6,496	\$0	\$0	0.000	\$6,496
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$74,124	\$136,693	\$0	\$0	1.106	\$136,693
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$126,351	\$131,264	\$0	\$0	0.000	\$131,264
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,500	\$4,742	\$0	\$0	0.000	\$4,742
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,500	\$14,931	\$0	\$0	0.000	\$14,931
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.106	\$218,475	\$287,630	\$0	\$0	1.106	\$287,630

**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).*

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: 3680 - Dining Vending</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$506,220	\$489,756		\$0	\$0	\$489,756
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$96,157	\$81,403	\$0	\$0	3.600	\$81,403
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,092	\$33,658	\$0	\$0	0.000	\$33,658
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$867	\$29	\$0	\$0	0.000	\$29
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$143,116	\$115,090	\$0	\$0	3.600	\$115,090
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$276,624	\$188,022	\$0	\$0	0.000	\$188,022
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$135,955	\$143,160	\$0	\$0	0.000	\$143,160
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$58,749	\$48,147	\$0	\$0	0.000	\$48,147
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.600	\$614,444	\$494,419	\$0	\$0	3.600	\$494,419

**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: 27 - Auxiliary Services</i>																	
<i>Department: 3420 - Golf Course</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$264,000	\$283,084		\$0	\$0	\$283,084
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.081	\$41,500	\$103,901	\$0	\$0	1.081	\$103,901
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,649	\$19,224	\$0	\$0	0.000	\$19,224
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,345	\$4,278	\$0	\$0	0.000	\$4,278
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.081	\$68,494	\$127,403	\$0	\$0	1.081	\$127,403
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,351	\$116,427	\$0	\$0	0.000	\$116,427
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,000	\$5,305	\$0	\$0	0.000	\$5,305
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,000	\$25,145	\$0	\$0	0.000	\$25,145
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.081	\$196,845	\$274,280	\$0	\$0	1.081	\$274,280

**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).*

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: 3680 - Dining Vending																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$581,574	\$526,135		\$0	\$0	\$526,135
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$90,756	\$92,253	\$0	\$0	2.600	\$92,253
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,579	\$34,504	\$0	\$0	0.000	\$34,504
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$867	\$417	\$0	\$0	0.000	\$417
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$136,202	\$127,174	\$0	\$0	2.600	\$127,174
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$246,490	\$124,383	\$0	\$0	0.000	\$124,383
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$132,415	\$130,551	\$0	\$0	0.000	\$130,551
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,826	\$64,503	\$0	\$0	0.000	\$64,503
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$586,933	\$446,611	\$0	\$0	2.600	\$446,611

**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: 27 - Auxiliary Services</i>																	
<i>Department: 3420 - Golf Course</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$279,000	\$334,815		\$0	\$0	\$334,815
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$30,990	\$98,218	\$0	\$0	1.000	\$98,218
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,928	\$18,352	\$0	\$0	0.000	\$18,352
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,045	\$7,559	\$0	\$0	0.000	\$7,559
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$52,963	\$124,129	\$0	\$0	1.000	\$124,129
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,711	\$112,667	\$0	\$0	0.000	\$112,667
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$2,207	\$0	\$0	0.000	\$2,207
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,000	\$33,602	\$0	\$0	0.000	\$33,602
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$191,674	\$272,605	\$0	\$0	1.000	\$272,605

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Tuesday, August 21, 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: 3680 - Dining Vending</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$551,004	\$681,270		\$0	\$0	\$681,270
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$62,237	\$61,410	\$0	\$0	2.600	\$61,410
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,026	\$26,328	\$0	\$0	0.000	\$26,328
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$825	\$530	\$0	\$0	0.000	\$530
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$96,088	\$88,268	\$0	\$0	2.600	\$88,268
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$265,272	\$188,140	\$0	\$0	0.000	\$188,140
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$310,100	\$346,422	\$0	\$0	0.000	\$346,422
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$73,085	\$64,610	\$0	\$0	0.000	\$64,610
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.600	\$744,545	\$687,440	\$0	\$0	2.600	\$687,440

**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
College: 27 - Auxiliary Services																	
Department: 3420 - Golf Course																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$307,813	\$284,654		\$0	\$0	\$284,654
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.100	\$36,051	\$33,812	\$0	\$0	1.100	\$33,812
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$73,661	\$0	\$0	0.000	\$73,661
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,735	\$17,791	\$0	\$0	0.000	\$17,791
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000	\$7,341	\$0	\$0	0.000	\$7,341
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.100	\$59,786	\$132,605	\$0	\$0	1.100	\$132,605
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,780	\$120,060	\$0	\$0	0.000	\$120,060
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$2,247	\$0	\$0	0.000	\$2,247
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,500	\$43,101	\$0	\$0	0.000	\$43,101
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.100	\$220,066	\$298,013	\$0	\$0	1.100	\$298,013

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: 0 - Not Defined																	
Department: 3680 - Dining Vending																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$474,844	\$487,649		\$0	\$0	\$487,649
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$46,480	\$57,501	\$0	\$0	2.000	\$57,501
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$4,803	\$0	\$0	0.000	\$4,803
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,760	\$27,632	\$0	\$0	0.000	\$27,632
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,129	\$761	\$0	\$0	0.000	\$761
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$76,369	\$90,697	\$0	\$0	2.000	\$90,697
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$243,354	\$171,524	\$0	\$0	0.000	\$171,524
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,000		\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,200	\$61,603	\$0	\$0	0.000	\$61,603
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,068	\$45,797	\$0	\$0	0.000	\$45,797
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$452,991	\$369,621	\$0	\$0	2.000	\$369,621

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
College: 27 - Auxiliary Services																	
Department: 7390 - Vending and Special Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$346,717	\$256,029		\$0	\$0		\$256,029
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.850	\$54,220	\$28,404	\$0	\$0	1.850	\$28,404
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$80,353	\$0	\$0	0.000	\$80,353
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,050	\$15,951	\$0	\$0	0.000	\$15,951
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000	\$7,615	\$0	\$0	0.000	\$7,615
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.850	\$85,270	\$132,323	\$0	\$0	1.850	\$132,323
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$11,792	0.000	\$115,093	\$106,963	\$0	\$0	0.000	\$118,755
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,500	\$47,553	\$0	\$0	0.000	\$47,553
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$11,792	1.850	\$249,863	\$286,839	\$0	\$0	1.850	\$298,631

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
College: 27 - Auxiliary Services																	
Department: 7390 - Vending and Special Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$332,266	\$353,438		\$0	\$0	\$353,438	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.100	\$5,488	\$48,056	\$0	\$0	0.100	\$48,056
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.810	\$47,554	\$0	\$0	\$0	1.810	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$94,883	\$0	\$0	0.000	\$94,883
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,500	\$26,652	\$0	\$0	0.000	\$26,652
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.910	\$77,542	\$169,591	\$0	\$0	1.910	\$169,591
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$106,708	\$105,097	\$0	\$0	0.000	\$105,097
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,533	\$0	\$0	0.000	\$1,533
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,000	\$51,622	\$0	\$0	0.000	\$51,622
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.910	\$229,250	\$327,843	\$0	\$0	1.910	\$327,843

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
College: 27 - Auxiliary Services																	
Department: 7390 - Vending and Special Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$710,600	\$741,823	\$0	\$0	\$741,823
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.700	\$28,750	\$95,397	\$0	\$0	0.700	\$95,397
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.810	\$67,839	\$0	\$0	\$0	2.810	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$93,635	\$0	\$0	0.000	\$93,635
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,822	\$34,857	\$0	\$0	0.000	\$34,857
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.510	\$131,411	\$223,889	\$0	\$0	3.510	\$223,889
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$281,445	\$280,914	\$0	\$0	0.000	\$280,914
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$154,364	\$304,384	\$0	\$0	0.000	\$304,384
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,100	\$58,154	\$0	\$0	0.000	\$58,154
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.510	\$607,320	\$867,341	\$0	\$0	3.510	\$867,341

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: 7390 - Vending and Special Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$715,000	\$657,481		\$0	\$0	\$657,481
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.700	\$35,183	\$99,721	\$0	\$0	0.700	\$99,721
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.750	\$63,401	\$0	\$0	\$0	2.750	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$94,105	\$0	\$0	0.000	\$94,105
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,313	\$35,886	\$0	\$0	0.000	\$35,886
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.450	\$135,897	\$229,712	\$0	\$0	3.450	\$229,712
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250,930	\$218,029	\$0	\$0	0.000	\$218,029
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,600	\$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	\$128,210	\$83,240	\$0	\$0	0.000	\$83,240
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,000	\$39,173	\$0	\$0	0.000	\$39,173
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	3.450	\$609,637	\$570,154	\$0	\$0	3.450	\$570,154