

## 2008-2009 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$29,835,271	\$57,128,637		\$28,161		145,974,159	\$140,853,583		23,200,254	\$35,616,638		\$53,078,547	\$50,329,146	\$0	\$8,492		\$283,964,657
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$200	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,915	\$0	\$0	0.000	\$0	\$1,967	\$0	\$0	0.000	\$3,882
Support Staff	182.544	\$5,883,317	\$5,817,040	0.432	\$9,837	75.230	\$2,795,831	\$3,254,974	\$0	\$0	314.975	\$9,926,376	\$11,500,934	\$0	\$0	573.181	\$20,582,785
Fringe Benefits	0.000	\$2,597,798	\$2,624,094	0.000	\$3,117	0.000	\$2,337,256	\$1,801,012	\$0	\$8,749	0.000	\$4,361,527	\$3,972,074	\$0	\$0	0.000	\$8,409,046
Overtime	0.000	\$77,511	\$29,087	0.000	\$2,996	0.000	\$64,342	\$63,946	\$0	\$0	0.000	\$228,080	\$161,507	\$0	\$0	0.000	\$257,536
<b>Personnel Totals</b>	<b>182.544</b>	<b>\$8,558,626</b>	<b>\$8,470,221</b>	<b>0.432</b>	<b>\$15,950</b>	<b>75.230</b>	<b>\$5,197,429</b>	<b>\$5,122,047</b>	<b>\$0</b>	<b>\$8,749</b>	<b>314.975</b>	<b>\$14,515,983</b>	<b>\$15,636,482</b>	<b>\$0</b>	<b>\$0</b>	<b>573.181</b>	<b>\$29,253,449</b>
Operating & Equipment																	
Operating	0.000	\$21,229,309	\$19,348,107	0.000	\$10,903	0.000	\$8,166,185	\$3,973,831	\$9,221,907	\$17,291,741	0.000	\$8,431,444	\$8,126,107	\$0	\$0	0.000	\$48,750,689
Equipment	0.000	\$3,156,243	\$1,704,126	0.000	\$0	0.000	\$48,380	\$64,262	\$14,048,238	\$6,132,779	0.000	\$327,200	\$190,112	\$0	\$0	0.000	\$8,091,279
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,114	0.000	\$0	\$0	\$0	\$0	0.000	\$1,003,400	\$956,079	\$0	\$0	0.000	\$957,193
Transfer Outs	0.000	\$0	\$26,908,710	0.000	\$0	0.000	\$2,874,933	\$129,341,077	\$8,092,568	\$13,511,329	0.000	\$16,137,398	\$10,349,941	\$0	\$0	0.000	\$180,111,057
Cost of Goods Sold	0.000	\$0	\$2	0.000	\$0	0.000	\$574,111	\$466,322	\$0	\$0	0.000	\$14,033,940	\$13,718,208	\$0	\$0	0.000	\$14,184,532
<b>Expenditure Totals</b>	<b>182.544</b>	<b>\$32,944,178</b>	<b>\$56,431,166</b>	<b>0.432</b>	<b>\$27,967</b>	<b>75.230</b>	<b>\$16,861,038</b>	<b>\$138,967,539</b>	<b>\$31,362,713</b>	<b>\$36,944,598</b>	<b>314.975</b>	<b>\$54,449,365</b>	<b>\$48,976,929</b>	<b>\$0</b>	<b>\$0</b>	<b>573.181</b>	<b>\$281,348,199</b>

\*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).

Wednesday, August 26, 2009

# 2008-2009 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	3	\$15,000
Departmental Awards	2	\$5,500

*data as of:* Wednesday, August 19, 2009

## 2007-2008 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins	\$19,054,810	\$51,360,584		\$225,597		146,834,614	\$138,475,909		\$37,649,672	\$39,672,533		\$49,736,681	\$47,746,783	\$0	\$8,885		\$277,490,291
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$926	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$926
GTA	0.000	\$0	\$10,525	0.000	\$0	0.000	\$0	\$1,243	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,768
Support Staff	174.251	\$5,672,143	\$5,575,404	1.986	\$35,373	57.471	\$2,603,334	\$3,159,780	\$0	\$0	204.492	\$9,572,326	\$11,183,987	\$0	\$0	438.200	\$19,954,544
Fringe Benefits	0.000	\$2,323,430	\$2,531,150	0.000	\$14,305	0.000	\$1,789,377	\$1,192,322	\$0	\$0	0.000	\$4,364,046	\$3,898,086	\$0	\$0	0.000	\$7,635,863
Overtime	0.000	\$43,854	\$23,498	0.000	\$2,186	0.000	\$68,358	\$74,395	\$0	\$0	0.000	\$200,031	\$148,338	\$0	\$0	0.000	\$248,417
<b>Personnel Totals</b>	<b>174.251</b>	<b>\$8,039,427</b>	<b>\$8,140,577</b>	<b>1.986</b>	<b>\$51,864</b>	<b>57.471</b>	<b>\$4,461,069</b>	<b>\$4,428,666</b>	<b>\$0</b>	<b>\$0</b>	<b>204.492</b>	<b>\$14,136,403</b>	<b>\$15,230,411</b>	<b>\$0</b>	<b>\$0</b>	<b>438.200</b>	<b>\$27,851,518</b>
Operating & Equipment																	
Operating	0.000	\$13,598,316	\$16,971,608	0.000	\$67,129	0.000	\$13,199,938	\$5,040,238	\$141,500	\$9,127,689	0.000	\$8,446,357	\$7,948,650	\$0	\$0	0.000	\$39,155,314
Equipment	0.000	\$1,025,681	\$899,082	0.000	\$0	0.000	\$0	\$7,023	\$25,158,010	\$11,087,301	0.000	\$404,466	\$236,551	\$0	\$0	0.000	\$12,229,957
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$18,150	0.000	\$0	\$0	\$0	\$0	0.000	\$978,355	\$942,588	\$0	\$0	0.000	\$960,738
Transfer Outs	0.000	\$0	\$24,678,900	0.000	\$0	0.000	\$2,996,795	\$125,679,607	\$18,763,006	\$26,896,385	0.000	\$16,727,513	\$11,712,384	\$0	\$0	0.000	\$188,967,276
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$689,038	\$106,613	\$0	\$0	0.000	\$12,281,043	\$12,023,957	\$0	\$0	0.000	\$12,130,570
<b>Expenditure Totals</b>	<b>174.251</b>	<b>\$22,663,424</b>	<b>\$50,690,167</b>	<b>1.986</b>	<b>\$137,143</b>	<b>57.471</b>	<b>\$21,346,840</b>	<b>\$135,262,147</b>	<b>\$44,062,516</b>	<b>\$47,111,375</b>	<b>204.492</b>	<b>\$52,974,137</b>	<b>\$48,094,541</b>	<b>\$0</b>	<b>\$0</b>	<b>438.200</b>	<b>\$281,295,373</b>

\*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).

Wednesday, August 13, 2008

# 2007-2008 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$525,866
Departmental Awards	4	\$10,769

*data as of:* Wednesday, August 13, 2008

# 2006-2007 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	10	\$196,463
Departmental Awards	10	\$181,355

*data as of: Tuesday, August 28, 2007*

## 2006-2007 Annual Summary by Vice President

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$19,502,221	\$40,061,067		\$175,924		136,078,144	\$143,530,632		\$59,686,433	\$58,498,799		\$56,365,037	\$45,548,895	\$0	\$2,030		\$287,817,347
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,490	0.000	\$80	0.000	\$0	\$2,419	\$0	\$2,360	0.000	\$0	\$0	\$0	\$0	0.000	\$15,349
Support Staff	179.585	\$5,219,951	\$5,204,078	2.247	\$75,402	72.536	\$2,374,500	\$2,895,525	\$0	\$800	328.263	\$9,326,296	\$10,791,438	\$0	\$0	582.631	\$18,967,243
Fringe Benefits	0.000	\$2,090,199	\$2,090,199	0.000	\$30,629	0.000	\$1,073,450	\$1,268,454	\$187	\$187	0.000	\$4,040,842	\$3,655,661	\$0	\$0	0.000	\$7,045,130
Overtime	0.000	\$35,670	\$27,525	0.000	\$1,197	0.000	\$66,036	\$65,084	\$0	\$0	0.000	\$179,637	\$155,326	\$0	\$0	0.000	\$249,132
<b>Personnel Totals</b>	<b>179.585</b>	<b>\$7,345,820</b>	<b>\$7,332,292</b>	<b>2.247</b>	<b>\$107,308</b>	<b>72.536</b>	<b>\$3,513,986</b>	<b>\$4,231,482</b>	<b>\$187</b>	<b>\$3,347</b>	<b>328.263</b>	<b>\$13,546,775</b>	<b>\$14,602,425</b>	<b>\$0</b>	<b>\$0</b>	<b>582.631</b>	<b>\$26,276,854</b>
Operating & Equipment																	
Operating	0.000	\$15,839,276	\$14,786,892	0.000	\$44,172	0.000	\$12,969,172	\$10,460,031	\$1,105,163	\$7,035,502	0.000	\$8,356,454	\$7,396,810	\$0	\$0	0.000	\$39,723,407
Equipment	0.000	\$380,315	\$235,883	0.000	\$0	0.000	\$14,000	\$10,650	\$53,921,051	\$36,669,611	0.000	\$295,500	\$128,558	\$0	\$0	0.000	\$37,044,702
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$20,824	0.000	\$0	\$0	\$0	\$0	0.000	\$991,077	\$912,850	\$0	\$0	0.000	\$933,674
Transfer Outs	0.000	\$0	\$17,709,942	0.000	\$0	0.000	\$711,823	\$125,178,682	\$44,948,344	\$40,928,099	0.000	\$13,628,509	\$9,783,656	\$0	\$0	0.000	\$193,600,379
Cost of Goods Sold	0.000	\$0	(\$177)	0.000	\$0	0.000	\$511,112	\$186,024	\$0	\$0	0.000	\$11,611,748	\$11,085,513	\$0	\$0	0.000	\$11,271,360
<b>Expenditure Totals</b>	<b>179.585</b>	<b>\$23,565,411</b>	<b>\$40,064,832</b>	<b>2.247</b>	<b>\$172,304</b>	<b>72.536</b>	<b>\$17,720,093</b>	<b>\$140,066,869</b>	<b>\$99,974,745</b>	<b>\$84,636,559</b>	<b>328.263</b>	<b>\$48,430,063</b>	<b>\$43,909,812</b>	<b>\$0</b>	<b>\$0</b>	<b>582.631</b>	<b>\$308,850,376</b>

\*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 28, 2007

# 2006-2007 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 0 - Not Defined</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$3,015,377		\$22,985		\$2,588,130	\$2,966,737		\$12,175,363	\$11,141,473		\$12,671,916	\$6,661,660		\$0	\$2,030	\$23,810,262
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,490	0.000	\$0	0.000	\$0	\$1,819	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,309
Support Staff	14.242	\$733,195	\$768,686	0.000	\$0	29.663	\$1,072,726	\$1,127,396	\$0	\$0	12.210	\$294,772	\$463,476	\$0	\$0	56.115	\$2,359,558
Fringe Benefits	0.000	\$224,909	\$224,909	0.000	\$0	0.000	\$428,404	\$327,197	\$0	\$0	0.000	\$137,938	\$127,839	\$0	\$0	0.000	\$679,945
Overtime	0.000	\$0	\$226	0.000	\$0	0.000	\$2,300	\$2,783	\$0	\$0	0.000	\$12,689	\$10,384	\$0	\$0	0.000	\$13,393
<b>Personnel Totals</b>	<b>14.242</b>	<b>\$958,104</b>	<b>\$1,004,311</b>	<b>0.000</b>	<b>\$0</b>	<b>29.663</b>	<b>\$1,503,430</b>	<b>\$1,459,195</b>	<b>\$0</b>	<b>\$0</b>	<b>12.210</b>	<b>\$445,399</b>	<b>\$601,699</b>	<b>\$0</b>	<b>\$0</b>	<b>56.115</b>	<b>\$3,065,205</b>
Operating & Equipment																	
Operating	0.000	\$1,955,434	\$1,934,971	0.000	\$20,351	0.000	\$711,876	\$364,060	\$0	(\$1,462,937)	0.000	\$539,458	\$412,559	\$0	\$0	0.000	\$1,269,004
Equipment	0.000	\$76,095	\$76,095	0.000	\$0	0.000	\$3,000	\$0	\$5,324,225	\$1,271,827	0.000	\$0	\$0	\$0	\$0	0.000	\$1,347,922
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,090	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,090
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$164,594	\$3,923,555	\$44,908,075	\$33,839,339	0.000	\$4,020,715	\$3,989,106	\$0	\$0	0.000	\$41,752,000
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$669,340	\$579,073	\$0	\$0	0.000	\$579,073
<b>Expenditure Totals</b>	<b>14.242</b>	<b>\$2,989,633</b>	<b>\$3,015,377</b>	<b>0.000</b>	<b>\$22,441</b>	<b>29.663</b>	<b>\$2,382,900</b>	<b>\$5,746,810</b>	<b>\$50,232,300</b>	<b>\$33,648,229</b>	<b>12.210</b>	<b>\$5,674,912</b>	<b>\$5,582,437</b>	<b>\$0</b>	<b>\$0</b>	<b>56.115</b>	<b>\$48,015,294</b>

*\*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 by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$38,114,577		\$225,467		\$8,016,495	\$152,726,460		\$46,843,812	\$70,531,815		\$47,751,953	\$44,232,725	\$0	\$1,704,898		\$306,528,404
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$17,584	0.000	\$0	0.000	\$0	\$1,096	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,680
Support Staff	166.162	\$4,776,849	\$4,963,290	3.665	\$76,248	71.090	\$2,318,953	\$2,703,571	\$0	\$0	299.402	\$8,503,439	\$8,782,085	\$0	\$0	540.319	\$16,525,194
Other Support Staff	0.000	\$0	\$120,981	0.000	\$3,656	0.000	\$0	\$298,850	\$0	\$0	0.000	\$0	\$2,089,257	\$0	\$0	0.000	\$2,477,764
Fringe Benefits	0.000	\$2,012,902	\$2,012,998	0.000	\$32,184	0.000	\$1,035,377	\$1,272,460	\$0	\$0	0.000	\$3,739,003	\$3,688,789	\$0	\$0	0.000	\$7,006,431
Overtime	0.000	\$37,816	\$33,880	0.000	(\$297)	0.000	\$61,059	\$62,882	\$0	\$0	0.000	\$182,026	\$133,957	\$0	\$0	0.000	\$230,422
<b>Personnel Totals</b>	<b>166.162</b>	<b>\$6,827,567</b>	<b>\$7,148,733</b>	<b>3.665</b>	<b>\$111,791</b>	<b>71.090</b>	<b>\$3,415,389</b>	<b>\$4,338,859</b>	<b>\$0</b>	<b>\$0</b>	<b>299.402</b>	<b>\$12,424,468</b>	<b>\$14,694,088</b>	<b>\$0</b>	<b>\$0</b>	<b>540.319</b>	<b>\$26,258,491</b>
Operating & Equipment																	
Operating	0.000	\$11,610,637	\$11,615,022	0.000	\$64,862	0.000	\$3,951,183	\$10,112,140	\$1,667,967	\$7,421,248	0.000	\$8,020,443	\$7,103,435	\$0	\$149,549	0.000	\$36,466,256
Equipment	0.000	\$105,514	\$101,127	0.000	\$35,368	0.000	\$23,000	\$0	\$45,960,623	\$18,191,561	0.000	\$390,990	\$134,140	\$0	\$0	0.000	\$18,450,019
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$19,658	0.000	\$0	\$0	\$0	\$0	0.000	\$957,325	\$925,612	\$0	\$0	0.000	\$945,270
Transfer Outs	0.000	\$0	\$15,022,796	0.000	\$0	0.000	\$406,467	\$143,909,058	\$7,102,450	\$21,361,947	0.000	\$13,135,869	\$8,655,956	\$0	\$0	0.000	\$188,949,757
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$308,000	\$58,501	\$0	\$0	0.000	\$11,721,696	\$10,458,969	\$0	\$0	0.000	\$10,517,470
<b>Expenditure Totals</b>	<b>166.162</b>	<b>\$18,543,718</b>	<b>\$33,887,678</b>	<b>3.665</b>	<b>\$231,679</b>	<b>71.090</b>	<b>\$8,104,039</b>	<b>\$158,418,558</b>	<b>\$54,731,040</b>	<b>\$46,974,756</b>	<b>299.402</b>	<b>\$46,650,791</b>	<b>\$41,972,200</b>	<b>\$0</b>	<b>\$149,549</b>	<b>540.319</b>	<b>\$281,587,263</b>

# 2005-2006 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
<b>College: 0 - Not Defined</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$2,236,897		\$20,081		\$2,077,295	\$5,331,323		\$2,192,210	(\$37,345)		\$1,743,753	\$1,781,485	\$0	\$0		\$9,332,441
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$17,584	0.000	\$0	0.000	\$0	(\$535)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,049
Support Staff	12.249	\$644,471	\$699,232	0.000	\$0	26.645	\$1,000,492	\$981,085	\$0	\$0	10.500	\$251,243	\$271,757	\$0	\$0	49.394	\$1,952,074
Other Support Staff	0.000	\$0	\$25,007	0.000	\$0	0.000	\$0	\$95,295	\$0	\$0	0.000	\$0	\$196,290	\$0	\$0	0.000	\$316,592
Fringe Benefits	0.000	\$210,018	\$210,114	0.000	\$0	0.000	\$424,744	\$349,165	\$0	\$0	0.000	\$133,105	\$128,431	\$0	\$0	0.000	\$687,710
Overtime	0.000	\$0	\$1,450	0.000	\$0	0.000	\$800	\$1,119	\$0	\$0	0.000	\$12,310	\$12,347	\$0	\$0	0.000	\$14,916
<b>Personnel Totals</b>	<b>12.249</b>	<b>\$854,489</b>	<b>\$953,387</b>	<b>0.000</b>	<b>\$0</b>	<b>26.645</b>	<b>\$1,426,036</b>	<b>\$1,426,129</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>\$396,658</b>	<b>\$608,825</b>	<b>\$0</b>	<b>\$0</b>	<b>49.394</b>	<b>\$2,988,341</b>
Operating & Equipment																	
Operating	0.000	\$1,574,037	\$1,421,331	0.000	\$17,851	0.000	\$485,629	\$594,886	\$296,446	\$463,565	0.000	\$499,363	\$395,340	\$0	\$0	0.000	\$2,892,973
Equipment	0.000	\$12,177	\$12,177	0.000	\$0	0.000	\$23,000	\$0	\$2,019,787	\$478,025	0.000	\$20,000	\$0	\$0	\$0	0.000	\$478,025
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$1,798	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,798
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$340,873	\$2,764,821	\$808,750	\$4,333,858	0.000	\$116,765	(\$4,386)	\$0	\$0	0.000	\$7,094,293
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,333,928	\$599,831	\$0	\$0	0.000	\$599,831
<b>Expenditure Totals</b>	<b>12.249</b>	<b>\$2,440,703</b>	<b>\$2,386,895</b>	<b>0.000</b>	<b>\$19,649</b>	<b>26.645</b>	<b>\$2,275,538</b>	<b>\$4,785,836</b>	<b>\$3,124,983</b>	<b>\$5,275,448</b>	<b>10.500</b>	<b>\$2,366,714</b>	<b>\$1,599,610</b>	<b>\$0</b>	<b>\$0</b>	<b>49.394</b>	<b>\$14,055,261</b>

## 2004-2005 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total			
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses		
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																			
Revenue/Additions & Transfer Ins		\$0	\$38,938,028		\$305,445		\$14,536,800	\$166,572,750		\$33,389,526	\$27,425,564		\$46,952,058	\$32,361,828		\$0	\$1,821,950		\$267,425,565
Expenditures																			
Personnel																			
Full-Time Faculty	0.000	\$0	\$20,837	0.000	\$0	0.000	\$0	\$2,965	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,802		
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$30,150	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0		
Support Staff	179.813	\$4,854,650	\$4,659,544	3.840	\$73,715	87.338	\$2,752,422	\$3,255,665	\$0	\$0	317.450	\$8,589,707	\$8,457,731	\$0	\$0	588.441	\$16,446,655		
Other Support Staff	0.000	\$0	\$152,824	0.000	\$2,451	0.000	\$0	\$567,329	\$0	\$0	0.000	\$0	\$2,313,887	\$0	\$0	0.000	\$3,033,977		
Fringe Benefits	0.000	\$43,000	\$22,109	0.000	\$30,581	0.000	\$1,026,147	\$1,484,055	\$0	\$0	0.000	\$3,652,995	\$3,477,422	\$0	\$0	0.000	\$5,014,167		
Overtime	0.000	\$36,564	\$32,188	0.000	\$308	0.000	\$83,538	\$83,398	\$0	\$0	0.000	\$189,222	\$175,633	\$0	\$0	0.000	\$291,527		
<b>Personnel Totals</b>	<b>179.813</b>	<b>\$4,934,214</b>	<b>\$4,887,502</b>	<b>3.840</b>	<b>\$107,055</b>	<b>88.338</b>	<b>\$3,892,257</b>	<b>\$5,393,412</b>	<b>\$0</b>	<b>\$0</b>	<b>317.450</b>	<b>\$12,431,924</b>	<b>\$14,424,673</b>	<b>\$0</b>	<b>\$0</b>	<b>589.441</b>	<b>\$24,810,128</b>		
Operating & Equipment																			
Operating	0.000	\$14,624,338	\$13,367,820	0.000	\$145,704	0.000	\$6,503,152	\$9,066,425	\$771,755	\$5,700,906	0.000	\$8,518,049	\$3,958,622	\$0	(\$13,183,783)	0.000	\$19,055,694		
Equipment	0.000	\$141,787	\$163,228	0.000	\$36,724	0.000	\$3,000	\$235,265	\$44,487,117	\$868,865	0.000	\$567,015	\$232,165	\$0	\$0	0.000	\$1,536,247		
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$17,082	0.000	\$0	\$0	\$0	\$0	0.000	\$936,438	\$911,455	\$0	\$0	0.000	\$928,537		
Transfer Outs	0.000	\$0	\$24,746,376	0.000	\$0	0.000	\$3,288,992	\$143,908,720	\$1,263,374	\$17,988,131	0.000	\$12,381,349	\$9,697,342	\$0	\$15,005,735	0.000	\$211,346,304		
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$169,800	\$81,974	\$0	(\$762)	0.000	\$13,202,296	\$3,468,101	\$0	\$0	0.000	\$3,549,313		
<b>Expenditure Totals</b>	<b>179.813</b>	<b>\$19,700,339</b>	<b>\$43,164,926</b>	<b>3.840</b>	<b>\$306,565</b>	<b>88.338</b>	<b>\$13,857,201</b>	<b>\$158,685,796</b>	<b>\$46,522,246</b>	<b>\$24,557,140</b>	<b>317.450</b>	<b>\$48,037,071</b>	<b>\$32,692,358</b>	<b>\$0</b>	<b>\$1,821,952</b>	<b>589.441</b>	<b>\$261,226,223</b>		

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

Thursday, September 22, 2005

# 2004-2005 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	11	\$4,552,849
Departmental Awards	7	\$232,966

*data as of: Tuesday, September 13, 2005*

## 2003-2004 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$146,084		\$7,651,663	\$181,089,437		\$1,484,000	\$49,742,297		\$32,666,890	\$27,891,122	\$0	\$1,828,310		\$260,697,250
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$33,496,648	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,496,648
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,021,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,021,856
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,192,024	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,192,024
GTA	0.000	\$0	\$9,928	0.000	\$0	0.000	\$0	\$3,400,355	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,410,283
GRA/GSA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$25,167	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,167
Other Faculty	0.000	\$0	\$0	0.000	\$1,800	0.000	\$0	\$2,625,181	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,626,981
Exec/Prof Staff	32.600	\$1,623,902	\$4,514,162	1.593	\$82,749	26.240	\$1,153,259	\$26,875,653	\$0	\$0	23.190	\$1,043,759	\$7,844,876	\$0	\$0	83.623	\$39,317,440
Support Staff	152.008	\$3,339,655	\$0	1.735	\$0	58.015	\$1,372,801	\$0	\$0	\$0	287.165	\$7,046,270	\$0	\$0	498.923	\$0	
Other Support Staff	0.000	\$0	\$199,761	0.000	\$6,930	0.000	\$0	\$1,616,807	\$0	\$0	0.000	\$0	\$2,493,917	\$0	\$0	0.000	\$4,317,415
Fringe Benefits	0.000	\$51,011	\$46,989	0.000	\$34,262	0.000	\$904,142	\$19,757,406	\$0	\$0	0.000	\$3,234,035	\$3,270,416	\$0	\$0	0.000	\$23,109,073
<b>Personnel Totals</b>	<b>184.608</b>	<b>\$5,014,568</b>	<b>\$4,770,840</b>	<b>3.328</b>	<b>\$125,741</b>	<b>84.255</b>	<b>\$3,430,202</b>	<b>\$94,011,097</b>	<b>\$0</b>	<b>\$0</b>	<b>310.355</b>	<b>\$11,324,064</b>	<b>\$13,609,209</b>	<b>\$0</b>	<b>\$0</b>	<b>582.546</b>	<b>\$112,516,887</b>
Operating & Equipment																	
Operating	0.000	\$11,330,271	\$11,350,290	0.000	(\$19,060)	0.000	\$2,144,919	\$34,401,856	\$3,187,658	\$45,175,442	0.000	(\$4,014,214)	(\$4,644,757)	\$0	\$1,829,553	0.000	\$88,093,324
Equipment	0.000	\$102,734	\$79,188	0.000	\$4,000	0.000	\$17,000	\$983,248	\$0	\$1,874,501	0.000	\$446,350	\$117,695	\$0	\$0	0.000	\$3,058,632
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$25,089	0.000	\$0	\$0	\$0	\$0	0.000	\$879,633	\$902,751	\$0	\$0	0.000	\$927,840
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,820,182	\$53,453,244	\$396,501	\$7,630,414	0.000	\$8,076,853	\$6,873,462	\$0	\$2,122	0.000	\$67,959,242
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$417,423	0.000	\$2,919,195	\$2,919,195	\$0	\$0	0.000	\$3,336,618
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$91,000	\$245,556	\$0	\$0	0.000	\$9,796,786	\$7,200,604	\$0	\$0	0.000	\$7,446,160
<b>Expenditure Totals</b>	<b>184.608</b>	<b>\$16,447,573</b>	<b>\$16,200,318</b>	<b>3.328</b>	<b>\$135,770</b>	<b>84.255</b>	<b>\$7,503,303</b>	<b>\$183,095,001</b>	<b>\$3,584,159</b>	<b>\$55,097,780</b>	<b>310.355</b>	<b>\$29,428,667</b>	<b>\$26,978,159</b>	<b>\$0</b>	<b>\$1,831,675</b>	<b>582.546</b>	<b>\$283,338,703</b>

# 2003-2004 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	18	\$704,619
Departmental Awards	14	\$431,194

*data as of: Friday, August 20, 2004*

## 2002-2003 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																	
Revenue/Additions & Transfer Ins																	
		\$0	\$0	(\$1,164,589)		\$7,401,151	\$169,664,697		\$764,298	\$76,639,955		\$28,160,137	\$25,741,408		\$0	\$1,892,527	\$272,773,998
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$908	0.000	\$0	\$31,746,872	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,747,780
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,774,598	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,774,598
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,850,410	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,850,410
GTA	0.000	\$0	\$9,455	0.000	\$0	0.000	\$0	\$2,745,044	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,754,499
GRA/GSA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$76,578	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,578
Other Faculty	0.000	\$0	\$0	0.000	\$1,202	0.000	\$0	\$2,682,820	\$0	\$0	0.000	\$0	\$9	\$0	\$0	0.000	\$2,684,031
Exec/Prof Staff	23.410	\$1,180,114	\$4,505,196	1.000	\$88,394	23.790	\$991,055	\$25,602,675	\$0	\$0	21.800	\$938,689	\$7,408,142	\$0	\$0	70.000	\$37,604,407
Support Staff	151.883	\$3,219,373	\$0	0.631	\$0	55.247	\$1,250,446	\$0	\$0	\$0	285.324	\$6,776,174	\$0	\$0	\$0	493.085	\$0
Other Support Staff	0.000	\$0	\$133,275	0.000	(\$266,539)	0.000	\$0	\$1,825,919	\$0	\$0	0.000	\$0	\$2,135,024	\$0	\$0	0.000	\$3,827,679
Fringe Benefits	0.000	\$53,516	\$53,119	0.000	\$32,131	0.000	\$891,910	\$17,326,397	\$0	\$0	0.000	\$2,897,403	\$2,785,109	\$0	\$0	0.000	\$20,196,756
<b>Personnel Totals</b>	<b>175.293</b>	<b>\$4,453,003</b>	<b>\$4,701,045</b>	<b>1.631</b>	<b>(\$143,904)</b>	<b>79.037</b>	<b>\$3,133,411</b>	<b>\$87,631,313</b>	<b>\$0</b>	<b>\$0</b>	<b>307.124</b>	<b>\$10,612,266</b>	<b>\$12,328,284</b>	<b>\$0</b>	<b>\$0</b>	<b>563.085</b>	<b>\$104,516,738</b>
Operating & Equipment																	
Operating	0.000	\$10,701,143	\$9,589,685	0.000	(\$1,053,652)	0.000	\$2,386,883	\$35,118,844	\$1,733,870	\$74,585,735	0.000	(\$7,708,174)	(\$5,208,130)	\$0	\$1,893,464	0.000	\$114,925,946
Equipment	0.000	\$87,710	\$87,710	0.000	\$0	0.000	\$21,000	\$1,285,289	\$0	\$3,486,459	0.000	\$264,175	\$160,004	\$0	\$0	0.000	\$5,019,462
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$33,090	0.000	\$0	\$0	\$0	\$0	0.000	\$836,258	\$847,966	\$0	\$0	0.000	\$881,056
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,254,428	\$46,465,822	\$0	\$5,098,137	0.000	\$6,792,618	\$10,211,431	\$0	\$0	0.000	\$61,775,390
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,599,204	\$2,815,787	\$0	\$0	0.000	\$2,815,787
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$88,000	\$123,258	\$0	\$0	0.000	\$12,433,491	\$7,108,667	\$0	\$0	0.000	\$7,231,925
<b>Expenditure Totals</b>	<b>175.293</b>	<b>\$15,241,856</b>	<b>\$14,378,440</b>	<b>1.631</b>	<b>(\$1,164,466)</b>	<b>79.037</b>	<b>\$6,883,722</b>	<b>\$170,624,526</b>	<b>\$1,733,870</b>	<b>\$83,170,331</b>	<b>307.124</b>	<b>\$25,829,838</b>	<b>\$28,264,009</b>	<b>\$0</b>	<b>\$1,893,464</b>	<b>563.085</b>	<b>\$297,166,304</b>

# 2002-2003 Annual Summary

*Vice President:* FINANCE & OPERATIONS

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	8	\$388,448
Departmental Awards	7	\$167,377

*data as of: Thursday, September 18, 2003*

## 2001-2002 Annual Summary by Vice President

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Vice President Total		
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses	
<b>Vice President: 2 - VP for Finance &amp; Operations</b>																		
Revenue/Additions & Transfer Ins																		
		\$0	\$0	(\$2,442,987)		\$6,418,921	\$161,294,640		\$4,444,948	\$55,948,437		\$26,843,601	\$23,714,541		\$0	\$1,756,697	\$240,271,328	
Expenditures																		
Personnel																		
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$29,245,748	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$29,245,748
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,659,603	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$3,659,603
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,525,350	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$1,525,350
GTA	0.000	\$0	\$9,270	0.000	\$0	0.000	\$0	\$2,493,639	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$2,502,909
GRA/GSA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$68,778	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$68,778
Other Faculty	0.000	\$0	\$0	0.000	\$3,302	0.000	\$0	\$2,404,917	0.000	\$0	0.000	\$0	\$0	0.000	\$0	\$0	0.000	\$2,408,219
Exec/Prof Staff	21.523	\$1,047,577	\$4,355,487	1.000	\$53,765	24.957	\$994,120	\$24,537,306	0.000	\$0	22.670	\$928,306	\$7,249,926	0.000	\$0	\$0	70.150	\$36,196,484
Support Staff	147.585	\$3,047,300	\$0	0.389	\$0	48.303	\$1,039,568	\$0	0.000	\$0	284.965	\$6,507,260	\$0	0.000	\$0	\$0	481.242	\$0
Other Support Staff	0.000	\$0	\$166,429	0.000	\$13,858	0.000	\$0	\$1,467,687	0.000	\$0	0.000	\$0	\$1,914,749	0.000	\$0	\$0	0.000	\$3,562,723
Fringe Benefits	0.000	\$10,972	\$10,972	0.000	\$22,330	0.000	\$865,190	\$16,426,440	0.000	\$0	0.000	\$2,757,486	\$2,707,333	0.000	\$0	\$0	0.000	\$19,167,075
<b>Personnel Totals</b>	<b>169.108</b>	<b>\$4,105,849</b>	<b>\$4,542,158</b>	<b>1.389</b>	<b>\$93,255</b>	<b>73.260</b>	<b>\$2,898,878</b>	<b>\$81,829,468</b>	<b>\$0</b>	<b>\$0</b>	<b>307.635</b>	<b>\$10,193,052</b>	<b>\$11,872,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>551.392</b>	<b>\$98,336,889</b>
Operating & Equipment																		
Operating	0.000	\$9,454,344	\$9,470,486	0.000	(\$2,569,607)	0.000	\$1,968,069	\$37,327,041	\$9,022,593	\$88,481,511	0.000	(\$16,801,951)	(\$7,675,511)	0.000	\$1,756,734	\$0	0.000	\$126,790,654
Equipment	0.000	\$84,734	\$79,733	0.000	\$0	0.000	\$27,868	\$1,740,847	0.000	\$2,309,448	0.000	\$344,227	\$65,866	0.000	\$0	\$0	0.000	\$4,195,894
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$32,391	0.000	\$0	\$0	0.000	\$0	0.000	\$880,058	\$810,122	0.000	\$0	\$0	0.000	\$842,513
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,331,785	\$42,908,288	0.000	\$3,553,463	0.000	\$6,507,152	\$6,644,932	0.000	\$0	\$0	0.000	\$53,106,683
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	0.000	\$0	0.000	\$2,714,383	\$0	0.000	\$0	\$0	0.000	\$0
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$174	0.000	\$85,000	\$75,870	0.000	\$0	0.000	\$20,550,436	\$9,720,459	0.000	\$0	\$0	0.000	\$9,796,503
<b>Expenditure Totals</b>	<b>169.108</b>	<b>\$13,644,927</b>	<b>\$14,092,377</b>	<b>1.389</b>	<b>(\$2,443,787)</b>	<b>73.260</b>	<b>\$6,311,600</b>	<b>\$163,881,514</b>	<b>\$9,022,593</b>	<b>\$94,344,422</b>	<b>307.635</b>	<b>\$24,387,357</b>	<b>\$21,437,876</b>	<b>\$0</b>	<b>\$1,756,734</b>	<b>\$0</b>	<b>551.392</b>	<b>\$293,069,136</b>

## 2001-2002 Annual Summary

*Vice President:* FINANCE & OPERATIONS

### **Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	<u>Amount</u>
Departmental Proposals	12	\$734,924
Departmental Awards	4	\$188,375

*data as of:* Friday, October 04, 2002