

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: 4000 - VP for Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$1,579,382	\$1,580,936		\$0	\$0		\$0	\$0		\$0	\$0	\$1,580,936
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	1.333	\$96,524	\$150,557	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$150,557
Support Staff	0.000	\$0	\$0	0.000	\$0	3.483	\$301,017	\$148,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.483	\$148,495
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$113,016	\$74,708	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,708
Personnel Totals	0.000	\$0	\$0	0.000	\$0	4.816	\$510,557	\$373,760	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.816	\$373,760
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$750,497	\$619,709	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$619,709
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000	\$5,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,579,128	\$836,288	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$836,288
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	4.816	\$2,855,182	\$1,834,757	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.816	\$1,834,757

**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: 4000 - VP for Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$27,668		\$2,349,386	\$2,233,363		\$0	\$42,496		\$0	\$0	\$0	\$0		\$2,303,527
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	1.333	\$91,928	\$91,928	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$91,928
Support Staff	0.000	\$0	\$0	0.000	\$0	2.495	\$288,692	\$182,534	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.495	\$182,534
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$112,587	\$74,222	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,222
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.828	\$493,207	\$348,684	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.828	\$348,684
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,042,263	\$515,546	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$515,546
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$99,123	\$48,252	0.000	\$0	\$0	\$0	\$0	0.000	\$48,252
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,385,203	\$851,742	\$0	\$89,906	0.000	\$0	\$0	\$0	\$0	0.000	\$941,648
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.828	\$2,920,673	\$1,715,972	\$99,123	\$138,158	0.000	\$0	\$0	\$0	\$0	3.828	\$1,854,130

**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: 4000 - VP for Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		(\$3,340)		\$1,346,482	\$1,346,661		\$0	\$122,254		\$0	\$0	\$0	\$0		\$1,465,575
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	1.333	\$87,550	\$87,550	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$87,550
Support Staff	0.000	\$0	\$0	0.000	\$15,242	3.500	\$275,502	\$248,621	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$263,863
Fringe Benefits	0.000	\$0	\$0	0.000	\$487	0.000	\$100,996	\$84,519	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,006
Personnel Totals	0.000	\$0	\$0	0.000	\$15,729	4.833	\$464,048	\$420,690	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.833	\$436,419
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$436,624	\$215,714	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$215,714
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$235,291	\$161,884	0.000	\$0	\$0	\$0	\$0	0.000	\$161,884
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,019,806	\$562,507	\$0	\$100,000	0.000	\$0	\$0	\$0	\$0	0.000	\$662,507
Expenditure Totals	0.000	\$0	\$0	0.000	\$15,729	4.833	\$1,920,478	\$1,198,911	\$235,291	\$261,884	0.000	\$0	\$0	\$0	\$0	4.833	\$1,476,524

**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

Dept Name: VP FOR RESEARCH

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals		
Departmental Awards	1	\$164,750

data as of: Wednesday, August 15, 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: 4000 - VP for Research</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$3,340		\$706,152		\$710,527		\$250,000		\$0	\$0	\$0	\$0		\$963,867
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$85,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$85,000
Support Staff	0.000	\$0	\$0	0.000	\$9,167	0.000	\$0	\$314,585	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$323,752
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$33,102	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,102
Fringe Benefits	0.000	\$0	\$0	0.000	\$2,773	0.000	\$123,968	\$108,996	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,769
Personnel Totals	0.000	\$0	\$0	0.000	\$11,940	0.000	\$123,968	\$541,683	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$553,623
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$227,992	\$103,884		\$67	0.000	\$0	\$0	\$0	\$0	0.000	\$103,951
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$3,145		\$250,000	\$14,642	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,128,405	\$650,031	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$650,031
Expenditure Totals	0.000	\$0	\$0	0.000	\$11,940	0.000	\$1,483,510	\$1,295,598	\$250,000	\$14,709	0.000	\$0	\$0	\$0	\$0	0.000	\$1,307,605

2005-2006 Annual Summary

Dept Name: VP FOR RESEARCH

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$164,750
Departmental Awards		

data as of: Wednesday, September 20, 2006

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: 0 - Not Defined																	
Department: 8121 - Vice President Research																	
Revenue/Additions & Transfer Ins		\$214,241			\$13,707		\$2,333,997	\$2,618,407									\$2,846,355
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$51,022	0.000	\$0	1.200	\$91,390	\$181,105	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$232,127
Support Staff	0.000	\$0	\$32,400	0.000	\$0	5.250	\$335,418	\$382,963	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.250	\$415,363
Other Support Staff	0.000	\$0	\$19,153	0.000	\$0	0.000	\$0	\$85,602	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,755
Fringe Benefits	0.000		\$12,985	0.000	\$0	0.000	\$145,546	\$151,057	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$164,042
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$1,816	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,816
Personnel Totals	0.000	\$0	\$115,560	0.000	\$0	6.450	\$572,354	\$802,543	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.450	\$918,103
Operating & Equipment																	
Operating	0.000	\$145,621	\$98,680	0.000	\$13,707	0.000	\$494,671	\$443,286		\$13,946	0.000	\$0	\$0	\$0	\$0	0.000	\$569,619
Equipment	0.000	\$34,668		0.000	\$0	0.000	\$63,921	\$33,626	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,481,938	\$1,164,732	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,164,732
Expenditure Totals	0.000	\$180,289	\$214,240	0.000	\$13,707	6.450	\$3,612,884	\$2,444,187	\$0	\$13,946	0.000	\$0	\$0	\$0	\$0	6.450	\$2,652,454

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: 0 - Not Defined																	
Department: 8121 - Vice President Research																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$1,000	\$1,000		\$0	\$0		\$0	\$0	\$0	\$0		\$1,000
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$111,043	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,043
Other Support Staff	0.000	\$0	\$6,517	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,517
Personnel Totals	0.000	\$0	\$117,560	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$117,560
Operating & Equipment																	
Operating	0.000	\$106,000	\$65,208	0.000	\$0	0.000	\$1,000	\$487	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,695
Expenditure Totals	0.000	\$106,000	\$182,768	0.000	\$0	0.000	\$1,000	\$487	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$183,255