

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: 5270 - University Learning Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$134,068		\$0	\$0		\$0	\$0	\$0	\$0		\$134,068
Expenditures Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$9,527	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,527
Support Staff	0.000	\$0	\$0	0.000	\$0	3.000	\$94,400	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$1,549	\$1,549	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,549
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.000	\$95,949	\$11,076	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$11,076
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$3,562	\$3,562	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,562
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.000	\$99,511	\$14,638	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$14,638

**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
College: 0 - Not Defined																	
Department: 5270 - University Learning Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$252,282	\$252,282		\$0	\$0		\$0	\$0		\$0	\$0	\$252,282
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24,760	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,760
Support Staff	0.000	\$0	\$0	0.000	\$0	4.000	\$135,490	\$162,759	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$162,759
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$47,883	\$51,477	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,477
Personnel Totals	0.000	\$0	\$0	0.000	\$0	4.000	\$183,373	\$238,996	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$238,996
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$10,615	\$12,059	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,059
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,568	\$1,084	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,084
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	4.000	\$198,556	\$252,139	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$252,139

**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: 0 - Not Defined																	
Department: 5270 - University Learning Center																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$240,730	\$241,025		\$0	\$0		\$0	\$0		\$0	\$0	\$241,025
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$18,142	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,142
Support Staff	0.000	\$0	\$0	0.000	\$0	3.000	\$100,719	\$127,424	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$127,424
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24,896	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,896
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$46,446	\$49,583	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,583
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.000	\$147,165	\$220,045	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$220,045
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$10,615	\$19,699	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,699
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$1,155	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,155
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.000	\$157,780	\$240,899	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$240,899

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: 55 - University Learning Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$195,703	\$197,878		\$0	\$0		\$0	\$0		\$0	\$0	\$197,878
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$19,877	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,877
Support Staff	0.000	\$0	\$0	0.000	\$0	3.830	\$98,581	\$96,879	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$96,879
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$23,609	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,609
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$33,799	\$35,995	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,995
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$132,380	\$176,360	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$176,360
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$17,790	\$20,780	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,780
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$737	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$737
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$150,170	\$197,877	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$197,877

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: 55 - University Learning Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$178,799	\$93,123		\$0	\$0		\$0	\$0	\$0	\$0		\$93,123
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$24,504	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,504
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	2.830	\$73,790	\$92,996	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.830	\$92,996
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$21,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$17,569	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,569
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$32,812	\$34,689	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,689
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$127,602	\$169,758	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$169,758
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$5,504	\$12,765	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,765
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$89,400)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$89,400)
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$133,106	\$93,123	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$93,123

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: 55 - University Learning Center</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$169,423	\$179,333		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,333	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$23,575	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,575
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	2.830	\$75,697	\$89,137	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.830	\$89,137
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$18,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$18,230	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,230
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$29,065	\$29,099	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,099
Personnel Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$122,762	\$160,041	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$160,041
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$5,450	\$19,291	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,291
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	3.830	\$128,212	\$179,332	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.830	\$179,332

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: 55 - University Learning Center																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$164,302	\$164,480		\$0	\$0		\$0	\$0		\$0	\$0	\$164,480
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$22,725	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,725
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	2.830	\$90,014	\$63,220	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.830	\$63,220
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$29,483	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,483
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$28,321	\$21,324	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,324
Personnel Totals	0.000	\$0	\$0	0.000	\$0	2.830	\$118,335	\$136,752	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.830	\$136,752
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$5,450	\$31,246	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,246
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	2.830	\$123,785	\$167,998	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.830	\$167,998