

## 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: 5210 - Admissions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$291,503		\$0		\$280	\$280		\$0	\$0		\$0	\$0		\$0	\$0	\$291,783
Expenditures																	
Personnel																	
Support Staff	4.500	\$154,971	\$179,204	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$179,204
Fringe Benefits	0.000	\$88,963	\$88,963	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,963
<b>Personnel Totals</b>	<b>4.500</b>	<b>\$243,934</b>	<b>\$268,167</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$268,167</b>
Operating & Equipment																	
Operating	0.000	\$23,336	\$23,336	0.000	\$0	0.000	\$280	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,336
<b>Expenditure Totals</b>	<b>4.500</b>	<b>\$267,270</b>	<b>\$291,503</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$291,503</b>

*\*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: 0 - Not Defined</i>																	
<i>Department: 5210 - Admissions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$241,773		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$241,773
Expenditures Personnel																	
Support Staff	4.500	\$141,151	\$154,612	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$154,612
Fringe Benefits	0.000	\$65,295	\$65,295	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,295
<b>Personnel Totals</b>	<b>4.500</b>	<b>\$206,446</b>	<b>\$219,907</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$219,907</b>
Operating & Equipment																	
Operating	0.000	\$21,911	\$21,866	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,866
<b>Expenditure Totals</b>	<b>4.500</b>	<b>\$228,357</b>	<b>\$241,773</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$241,773</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).*

# 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: 5210 - Admissions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$217,800		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$217,800
Expenditures																	
Personnel																	
Support Staff	4.000	\$118,895	\$133,490	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$133,490
Fringe Benefits	0.000	\$60,963	\$60,963	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,963
<b>Personnel Totals</b>	<b>4.000</b>	<b>\$179,858</b>	<b>\$194,453</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$194,453</b>
Operating & Equipment																	
Operating	0.000	\$23,824	\$23,347	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,347
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$203,682</b>	<b>\$217,800</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$217,800</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).*

## 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: 5210 - Admissions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$180,586		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$180,586
Expenditures																	
Personnel																	
Support Staff	4.000	\$112,675	\$108,882	0.000	\$0	0.500	\$10,400	\$9,886	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$118,768
Fringe Benefits	0.000	\$45,834	\$45,834	0.000	\$0	0.000	\$4,100	\$4,614	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,448
<b>Personnel Totals</b>	<b>4.000</b>	<b>\$158,509</b>	<b>\$154,716</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$169,216</b>
Operating & Equipment																	
Operating	0.000	\$25,987	\$25,869	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,869
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$184,496</b>	<b>\$180,585</b>	<b>0.000</b>	<b>\$0</b>	<b>0.500</b>	<b>\$14,500</b>	<b>\$14,500</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$195,085</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

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: 5210 - Admissions</i>																	
Revenue/Additions & Transfer Ins			\$183,917		\$0			\$14,500		\$0		\$0		\$0		\$0	\$198,417
Expenditures Personnel																	
Support Staff	4.000	\$109,393	\$109,393	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$109,393
Other Support Staff	0.000	\$0	\$7,806	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,806
Fringe Benefits	0.000	\$45,140	\$45,140	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,140
<b>Personnel Totals</b>	<b>4.000</b>	<b>\$154,533</b>	<b>\$162,339</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$162,339</b>
Operating & Equipment																	
Operating	0.000	\$21,824	\$21,577	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,577
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$176,357</b>	<b>\$183,916</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$183,916</b>

# 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: 8221 - Admissions</i>																	
Revenue/Additions & Transfer Ins		\$136,754			\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	0.000	\$0	\$105,105	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$105,105
Other Support Staff	0.000	\$0	\$4,571	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,571
Fringe Benefits	0.000		\$28	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$109,704</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$109,704</b>
Operating & Equipment																	
Operating	0.000	\$27,208	\$27,050	0.000	\$0	0.000	\$0	\$0		\$1,050	0.000	\$0	\$0	\$0	\$0	0.000	\$28,100
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$27,208</b>	<b>\$136,754</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,050</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$137,804</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.

## 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: 8221 - Admissions</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.653	\$27,424	\$84,888	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.653	\$84,888
Support Staff	3.000	\$58,501	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$1,846	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,846
<b>Personnel Totals</b>	<b>3.653</b>	<b>\$85,925</b>	<b>\$86,734</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.653</b>	<b>\$86,734</b>
Operating & Equipment																	
Operating	0.000	\$22,168	\$21,928	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,928
<b>Expenditure Totals</b>	<b>3.653</b>	<b>\$108,093</b>	<b>\$108,662</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.653</b>	<b>\$108,662</b>

## 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: 8221 - Admissions</i>																	
Expenditures Personnel																	
Exec/Prof Staff	1.000	\$40,042	\$80,795	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$80,795
Support Staff	3.000	\$55,512	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$1,509	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,509
<b>Personnel Totals</b>	<b>4.000</b>	<b>\$95,554</b>	<b>\$82,304</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$82,304</b>
Operating & Equipment																	
Operating	0.000	\$22,800	\$21,526	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,526
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$118,354</b>	<b>\$103,830</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$103,830</b>

## 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: 8221 - Admissions</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$38,285	\$87,031	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$87,031
Support Staff	3.000	\$53,717	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
<b>Personnel Totals</b>	<b>4.000</b>	<b>\$92,002</b>	<b>\$87,031</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$87,031</b>
Operating & Equipment																	
Operating	0.000	\$19,730	\$19,400	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,400
<b>Expenditure Totals</b>	<b>4.000</b>	<b>\$111,732</b>	<b>\$106,431</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$106,431</b>