

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: 5120 - Disability Support Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$504,775		\$6,259		\$0	\$1,636		\$0	\$0		\$0	\$0		\$0	\$0	\$512,670
Expenditures																	
Personnel																	
Support Staff	6.731	\$316,148	\$333,211	0.000	\$6,035	0.000	\$0	\$104	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.731	\$339,350
Fringe Benefits	0.000	\$115,446	\$115,446	0.000	\$0	0.000	\$780	\$8	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$115,454
Personnel Totals	6.731	\$431,594	\$448,657	0.000	\$6,035	0.000	\$780	\$112	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.731	\$454,804
Operating & Equipment																	
Operating	0.000	\$93,010	\$56,117	0.000	\$224	0.000	\$17,648	\$7,721	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64,062
Expenditure Totals	6.731	\$524,604	\$504,774	0.000	\$6,259	0.000	\$18,428	\$7,833	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.731	\$518,866

**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

Dept Name: DISABILITY SUPPORT SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$36,000
Departmental Awards	1	\$36,000

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
College: 0 - Not Defined																	
Department: 5120 - Disability Support Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$467,259		\$0		\$0	\$3,688		\$0	\$0		\$0	\$0		\$0	\$0	\$470,947
Expenditures																	
Personnel																	
Support Staff	6.735	\$301,539	\$317,241	0.000	\$0	0.000	\$0	\$140	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.735	\$317,381
Fringe Benefits	0.000	\$102,657	\$102,657	0.000	\$0	0.000	\$780	\$11	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$102,668
Personnel Totals	6.735	\$404,196	\$419,898	0.000	\$0	0.000	\$780	\$151	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.735	\$420,049
Operating & Equipment																	
Operating	0.000	\$56,510	\$47,361	0.000	\$0	0.000	\$19,852	\$6,805	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,166
Expenditure Totals	6.735	\$460,706	\$467,259	0.000	\$0	0.000	\$20,632	\$6,956	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.735	\$474,215

**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
College: 0 - Not Defined																	
Department: 5120 - Disability Support Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$483,019		\$0		\$80	\$3,857		\$0	\$0		\$0	\$0		\$0	\$0	\$486,876
Expenditures																	
Personnel																	
Support Staff	6.737	\$287,180	\$310,980	0.000	\$0	0.000	\$0	\$138	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.737	\$311,118
Fringe Benefits	0.000	\$99,806	\$99,806	0.000	\$0	0.000	\$780	\$11	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$99,817
Overtime	0.000	\$0	\$11	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11
Personnel Totals	6.737	\$386,986	\$410,797	0.000	\$0	0.000	\$780	\$149	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.737	\$410,946
Operating & Equipment																	
Operating	0.000	\$73,480	\$72,221	0.000	\$0	0.000	\$20,601	\$915	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$73,136
Expenditure Totals	6.737	\$460,466	\$483,018	0.000	\$0	0.000	\$21,381	\$1,064	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.737	\$484,082

**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: 5120 - Disability Support Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$459,590		\$0		\$3,904	\$4,202		\$0	\$0		\$0	\$0		\$0	\$0	\$463,792
Expenditures Personnel																	
Support Staff	6.738	\$273,457	\$297,857	0.000	\$0	0.000	\$0	\$2,048	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.738	\$299,905
Fringe Benefits	0.000	\$90,222	\$90,222	0.000	\$0	0.000	\$780	\$168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,390
Personnel Totals	6.738	\$363,679	\$388,079	0.000	\$0	0.000	\$780	\$2,216	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.738	\$390,295
Operating & Equipment																	
Operating	0.000	\$74,692	\$71,510	0.000	\$0	0.000	\$42,414	\$4,872	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,382
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$20,473	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,473
Expenditure Totals	6.738	\$438,371	\$459,589	0.000	\$0	0.000	\$43,194	\$27,561	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.738	\$487,150

**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 21, 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: 5120 - Disability Support Services																		
Revenue/Additions & Transfer Ins			\$468,770		\$0		\$10,000	\$18,396		\$0	\$0		\$0	\$0		\$0	\$0	\$487,166
Expenditures Personnel																		
Support Staff	5.821	\$226,076	\$266,722	0.000	\$0	0.000	\$0	\$490	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.821	\$267,212	
Other Support Staff	0.000	\$0	\$31,476	0.000	\$0	0.000	\$0	\$3,121	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,597	
Fringe Benefits	0.000	\$87,211	\$87,211	0.000	\$0	0.000	\$1,780	\$288	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,499	
Personnel Totals	5.821	\$313,287	\$385,409	0.000	\$0	0.000	\$1,780	\$3,899	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.821	\$389,308	
Operating & Equipment																		
Operating	0.000	\$83,510	\$83,360	0.000	\$0	0.000	\$46,203	\$12,320	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,680	
Expenditure Totals	5.821	\$396,797	\$468,769	0.000	\$0	0.000	\$47,983	\$16,219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.821	\$484,988	

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: 7490 - Disability Support Services</i>																		
Revenue/Additions & Transfer Ins			\$369,793		\$0		\$10,000	\$24,167		\$0	\$0		\$0	\$0		\$0	\$0	\$393,960
Expenditures																		
Personnel																		
Support Staff	6.750	\$255,281	\$257,291	0.000	\$0	0.000	\$0	\$2,365	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$259,656	
Other Support Staff	0.000	\$0	\$27,893	0.000	\$0	0.000	\$0	\$14,001	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,894	
Fringe Benefits	0.000		\$5	0.000	\$0	0.000		\$722	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$727	
Overtime	0.000		\$90	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90	
Personnel Totals	6.750	\$255,281	\$285,279	0.000	\$0	0.000	\$0	\$17,088	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$302,367	
Operating & Equipment																		
Operating	0.000	\$84,510	\$84,515	0.000	\$0	0.000	\$100,307	\$58,187		\$1,526	0.000	\$0	\$0	\$0	\$0	0.000	\$144,228	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$250	\$203	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$203	
Expenditure Totals	6.750	\$339,791	\$369,794	0.000	\$0	0.000	\$100,557	\$75,478	\$0	\$1,526	0.000	\$0	\$0	\$0	\$0	6.750	\$446,798	

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: 7490 - Disability Support Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$77,868	\$86,369		\$0	\$0		\$0	\$0		\$0	\$0	\$86,369
Expenditures																	
Personnel																	
Exec/Prof Staff	4.050	\$174,152	\$245,613	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.050	\$245,613
Support Staff	2.700	\$70,730	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.700	\$0
Other Support Staff	0.000	\$0	\$30,262	0.000	\$0	0.000	\$0	\$5,848	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,110
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$1,239	\$413	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$413
Personnel Totals	6.750	\$244,882	\$275,875	0.000	\$0	0.000	\$1,239	\$6,261	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$282,136
Operating & Equipment																	
Operating	0.000	\$14,406	\$14,402	0.000	\$0	0.000	\$72,564	\$54,059	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,461
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$10,567	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,567
Expenditure Totals	6.750	\$259,288	\$290,277	0.000	\$0	0.000	\$73,803	\$70,887	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$361,164

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: 7490 - Disability Support Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$76,825	\$79,893		\$0	\$0		\$0	\$0		\$0	\$0	\$79,893
Expenditures																	
Personnel																	
Exec/Prof Staff	4.050	\$167,733	\$234,749	0.000	\$0	0.000	\$0	\$1,417	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.050	\$236,166
Support Staff	2.700	\$67,016	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.700	\$0
Other Support Staff	0.000	\$0	\$30,992	0.000	\$0	0.000	\$0	\$14,766	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,758
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$1,168	\$1,874	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,874
Personnel Totals	6.750	\$234,749	\$265,741	0.000	\$0	0.000	\$1,168	\$18,057	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$283,798
Operating & Equipment																	
Operating	0.000	\$33,567	\$33,556	0.000	\$0	0.000	\$70,756	\$62,838	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$96,394
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,250
Expenditure Totals	6.750	\$268,316	\$299,297	0.000	\$0	0.000	\$71,924	\$82,145	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$381,442

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: 7490 - Disability Support Services</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$206,584	\$209,719		\$0	\$0		\$0	\$0		\$0	\$0	\$209,719
Expenditures																	
Personnel																	
Exec/Prof Staff	4.050	\$162,983	\$228,403	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.050	\$228,403
Support Staff	2.700	\$62,696	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.700	\$0
Other Support Staff	0.000	\$0	\$27,754	0.000	\$0	0.000	\$0	\$4,596	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,350
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$1,233	\$303	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$303
Personnel Totals	6.750	\$225,679	\$256,157	0.000	\$0	0.000	\$1,233	\$4,899	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$261,056
Operating & Equipment																	
Operating	0.000	\$14,406	\$14,366	0.000	\$0	0.000	\$198,444	\$131,991	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$146,357
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,629	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,629
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000
Expenditure Totals	6.750	\$240,085	\$270,523	0.000	\$0	0.000	\$199,677	\$145,519	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.750	\$416,042