

# 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           |
| <b>College: 0 - Not Defined</b>                          |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| <b>Department: 5000 - VPStudent&amp;OutreachServices</b> |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                         |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
|  | \$0           | \$803,306        |                  | \$4,760            |                | \$2,522,449  | \$2,503,379        |                    | \$335,000           | \$339,127        |                    | \$0             | \$60            |                        | \$0        | \$0              | \$3,650,632        |
| Expenditures   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Personnel  |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Full-Time Faculty  | 0.000         | \$0              | \$1,250          | 0.000              | \$0            | 0.000        | \$0                | \$7,000            | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$8,250            |
| Support Staff  | 5.243         | \$379,506        | \$403,106        | 0.000              | \$0            | 1.968        | \$49,681           | \$53,243           | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 7.211            | \$456,349          |
| Fringe Benefits  | 0.000         | \$117,620        | \$117,014        | 0.000              | \$0            | 0.000        | \$20,536           | \$32,344           | \$0                 | \$1,895          | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$151,253          |
| Overtime   | 0.000         | \$0              | \$685            | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$685              |
| <b>Personnel Totals</b>                                  | <b>5.243</b>  | <b>\$497,126</b> | <b>\$522,055</b> | <b>0.000</b>       | <b>\$0</b>     | <b>1.968</b> | <b>\$70,217</b>    | <b>\$92,587</b>    | <b>\$0</b>          | <b>\$1,895</b>   | <b>0.000</b>       | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>             | <b>\$0</b> | <b>7.211</b>     | <b>\$616,537</b>   |
| Operating & Equipment                                    |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Operating  | 0.000         | \$417,367        | \$281,252        | 0.000              | \$4,760        | 0.000        | \$249,856          | \$66,094           | \$6,000             | \$3,602          | 0.000              | \$68,482        | \$52,215        | \$0                    | \$0        | 0.000            | \$407,923          |
| Deductions & Transfers                                   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Transfer Outs  | 0.000         | \$0              | \$0              | 0.000              | \$0            | 0.000        | \$2,348,603        | \$2,359,923        | \$329,000           | \$333,630        | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$2,693,553        |
| <b>Expenditure Totals</b>                                | <b>5.243</b>  | <b>\$914,493</b> | <b>\$803,307</b> | <b>0.000</b>       | <b>\$4,760</b> | <b>1.968</b> | <b>\$2,668,676</b> | <b>\$2,518,604</b> | <b>\$335,000</b>    | <b>\$339,127</b> | <b>0.000</b>       | <b>\$68,482</b> | <b>\$52,215</b> | <b>\$0</b>             | <b>\$0</b> | <b>7.211</b>     | <b>\$3,718,013</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           |
| <b>College: 0 - Not Defined</b>                          |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| <b>Department: 5000 - VPStudent&amp;OutreachServices</b> |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                         |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
|  | \$0           | \$835,931        |                  | \$3,240            |                | \$2,451,462  | \$2,412,544        |                    | \$0                 | \$340,909        |                    | \$136,226        | \$136,226        | \$0                    | \$0        |                  | \$3,728,850        |
| Expenditures   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Personnel  |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Full-Time Faculty  | 0.000         | \$0              | \$4,500          | 0.000              | \$0            | 0.000        | \$0                | \$850              | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$5,350            |
| GTA  | 0.000         | \$0              | \$0              | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$9,000          | \$0                    | \$0        | 0.000            | \$9,000            |
| Support Staff  | 5.103         | \$359,348        | \$389,154        | 0.000              | \$0            | 0.952        | \$69,779           | \$38,862           | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 6.055            | \$428,016          |
| Fringe Benefits  | 0.000         | \$114,542        | \$115,565        | 0.000              | \$0            | 0.000        | \$28,347           | \$15,091           | \$0                 | \$0              | 0.000              | \$266            | \$481            | \$0                    | \$0        | 0.000            | \$131,137          |
| Overtime   | 0.000         | \$300            | \$205            | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$205              |
| <b>Personnel Totals</b>                                  | <b>5.103</b>  | <b>\$474,190</b> | <b>\$509,424</b> | <b>0.000</b>       | <b>\$0</b>     | <b>0.952</b> | <b>\$98,126</b>    | <b>\$54,803</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$266</b>     | <b>\$9,481</b>   | <b>\$0</b>             | <b>\$0</b> | <b>6.055</b>     | <b>\$573,708</b>   |
| Operating & Equipment                                    |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Operating  | 0.000         | \$327,083        | \$316,507        | 0.000              | \$3,240        | 0.000        | \$125,535          | \$74,278           | \$0                 | \$4,207          | 0.000              | \$162,225        | \$106,049        | \$0                    | \$0        | 0.000            | \$504,281          |
| Equipment  | 0.000         | \$10,000         | \$10,000         | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$10,000           |
| Deductions & Transfers                                   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Transfer Outs  | 0.000         | \$0              | \$0              | 0.000              | \$0            | 0.000        | \$2,238,980        | \$2,197,367        | \$0                 | \$336,701        | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$2,534,068        |
| <b>Expenditure Totals</b>                                | <b>5.103</b>  | <b>\$811,273</b> | <b>\$835,931</b> | <b>0.000</b>       | <b>\$3,240</b> | <b>0.952</b> | <b>\$2,462,641</b> | <b>\$2,326,448</b> | <b>\$0</b>          | <b>\$340,908</b> | <b>0.000</b>       | <b>\$162,491</b> | <b>\$115,530</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.055</b>     | <b>\$3,622,057</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).*

# 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: 5000 - VPStudent&amp;OutreachServices</i> |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                         |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
|  | \$0           | \$835,931        |                  | \$3,240            |                | \$2,451,462  | \$2,412,544        |                    | \$0                 | \$340,909        |                    | \$136,226        | \$136,226        | \$0                    | \$0        |                  | \$3,728,850        |
| Expenditures   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Personnel  |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Full-Time Faculty  | 0.000         | \$0              | \$4,500          | 0.000              | \$0            | 0.000        | \$0                | \$850              | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$5,350            |
| GTA  | 0.000         | \$0              | \$0              | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$9,000          | \$0                    | \$0        | 0.000            | \$9,000            |
| Support Staff  | 5.103         | \$359,348        | \$389,154        | 0.000              | \$0            | 0.952        | \$69,779           | \$38,862           | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 6.055            | \$428,016          |
| Fringe Benefits  | 0.000         | \$114,542        | \$115,565        | 0.000              | \$0            | 0.000        | \$28,347           | \$15,091           | \$0                 | \$0              | 0.000              | \$266            | \$481            | \$0                    | \$0        | 0.000            | \$131,137          |
| Overtime   | 0.000         | \$300            | \$205            | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$205              |
| <b>Personnel Totals</b>                                  | <b>5.103</b>  | <b>\$474,190</b> | <b>\$509,424</b> | <b>0.000</b>       | <b>\$0</b>     | <b>0.952</b> | <b>\$98,126</b>    | <b>\$54,803</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$266</b>     | <b>\$9,481</b>   | <b>\$0</b>             | <b>\$0</b> | <b>6.055</b>     | <b>\$573,708</b>   |
| Operating & Equipment                                    |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Operating  | 0.000         | \$327,083        | \$316,507        | 0.000              | \$3,240        | 0.000        | \$125,535          | \$74,278           | \$0                 | \$4,207          | 0.000              | \$162,225        | \$106,049        | \$0                    | \$0        | 0.000            | \$504,281          |
| Equipment  | 0.000         | \$10,000         | \$10,000         | 0.000              | \$0            | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$10,000           |
| Deductions & Transfers                                   |               |                  |                  |                    |                |              |                    |                    |                     |                  |                    |                  |                  |                        |            |                  |                    |
| Transfer Outs  | 0.000         | \$0              | \$0              | 0.000              | \$0            | 0.000        | \$2,238,980        | \$2,197,367        | \$0                 | \$336,701        | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000            | \$2,534,068        |
| <b>Expenditure Totals</b>                                | <b>5.103</b>  | <b>\$811,273</b> | <b>\$835,931</b> | <b>0.000</b>       | <b>\$3,240</b> | <b>0.952</b> | <b>\$2,462,641</b> | <b>\$2,326,448</b> | <b>\$0</b>          | <b>\$340,908</b> | <b>0.000</b>       | <b>\$162,491</b> | <b>\$115,530</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.055</b>     | <b>\$3,622,057</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: 5000 - VPStudent&amp;OutreachServices</i> |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                         |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
|  | \$0           | \$683,677        |                  | \$12,369           |                 | \$2,304,454  | \$2,312,534        |                    | \$0                 | \$347,526        |                    | \$58,625        | \$58,625        | \$0                    | \$0        |                  | \$3,414,731        |
| Expenditures   |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Personnel  |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Full-Time Faculty  | 0.000         | \$0              | \$200            | 0.000              | \$0             | 0.000        | \$0                | \$600              | \$0                 | \$0              | 0.000              | \$0             | \$9,000         | \$0                    | \$0        | 0.000            | \$9,800            |
| Support Staff  | 5.243         | \$342,235        | \$345,001        | 0.000              | \$0             | 1.910        | \$65,861           | \$61,058           | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 7.153            | \$406,059          |
| Fringe Benefits  | 0.000         | \$94,593         | \$94,593         | 0.000              | \$0             | 0.000        | \$25,602           | \$22,751           | \$0                 | \$0              | 0.000              | \$0             | \$22            | \$0                    | \$0        | 0.000            | \$117,366          |
| Overtime   | 0.000         | \$300            | \$300            | 0.000              | \$0             | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$300              |
| <b>Personnel Totals</b>                                  | <b>5.243</b>  | <b>\$437,128</b> | <b>\$440,094</b> | <b>0.000</b>       | <b>\$0</b>      | <b>1.910</b> | <b>\$91,463</b>    | <b>\$84,409</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b>      | <b>\$9,022</b>  | <b>\$0</b>             | <b>\$0</b> | <b>7.153</b>     | <b>\$533,525</b>   |
| Operating & Equipment                                    |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Operating  | 0.000         | \$266,669        | \$233,721        | 0.000              | \$9,515         | 0.000        | \$111,240          | \$51,831           | \$363,000           | \$6,722          | 0.000              | \$40,000        | \$2,627         | \$0                    | \$0        | 0.000            | \$304,416          |
| Equipment  | 0.000         | \$10,000         | \$10,000         | 0.000              | \$0             | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$10,000           |
| Deductions & Transfers                                   |               |                  |                  |                    |                 |              |                    |                    |                     |                  |                    |                 |                 |                        |            |                  |                    |
| Indirect Cost  | 0.000         | \$0              | \$0              | 0.000              | \$2,854         | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$2,854            |
| Transfer Outs  | 0.000         | \$0              | \$0              | 0.000              | \$0             | 0.000        | \$2,144,355        | \$2,156,790        | \$0                 | \$340,803        | 0.000              | \$0             | \$0             | \$0                    | \$0        | 0.000            | \$2,497,593        |
| <b>Expenditure Totals</b>                                | <b>5.243</b>  | <b>\$713,797</b> | <b>\$683,815</b> | <b>0.000</b>       | <b>\$12,369</b> | <b>1.910</b> | <b>\$2,347,058</b> | <b>\$2,293,030</b> | <b>\$363,000</b>    | <b>\$347,525</b> | <b>0.000</b>       | <b>\$40,000</b> | <b>\$11,649</b> | <b>\$0</b>             | <b>\$0</b> | <b>7.153</b>     | <b>\$3,348,388</b> |

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# 2006-2007 Annual Summary

College: 00-04

| <b>Student Enrollment (FALL)</b>                |                  |
|---|------------------|
|   | <b>2006-2007</b> |
| New UG Applicants                               | 1,273            |
| New UG Admits                                   | 984              |
| New UG Enrolled                                 | 693              |
| <i>Yield rate (enrolled/applied)</i>            | 54.44%           |
| <i>Yield rate (enrolled/admitted)</i>           | 70.43%           |
| Enrolled Undergraduate Majors                   | 1,371            |
| New Grad Applicants                             | 0                |
| New Grad Admits                                 | 0                |
| New Grad Enrolled                               | 0                |
| <i>Yield rate (enrolled/applied)</i>            | #Num!            |
| <i>Yield rate (enrolled/admitted)</i>           | #Num!            |
| Enrolled Graduate Majors                        | 2                |
| Enrolled Professional Majors                    | 0                |
| <b>Student Credit Hours (SCH)</b>               |                  |
|   | <b>2006-2007</b> |
| Lower Division                                  |                  |
| Upper Division                                  |                  |
| Graduate  |                  |
| Law   |                  |
| Medicine-Professional                           |                  |
| Total Credits                                   |                  |
| <i>% of overall total</i>                       |                  |
| <br><u>General Education Credits</u>            |                  |
| Total   |                  |
| <i>% of General Education Total</i>             |                  |
| <br><u>Evening Credits (4:00 p.m. or later)</u> |                  |
| Total   |                  |
| <i>% of Evening Total</i>                       |                  |

# 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: 5000 - VPStudent&amp;OutreachServices</i> |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                         |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
|  |              | \$714,230        |                  |                    | \$673        |              | \$2,228,571        | \$2,129,874        |                     | \$355,989        |                    | \$0        | \$0        |                        | \$0        | \$0              | \$3,200,766        |
| Expenditures   |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Personnel  |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Full-Time Faculty  | 0.000        | \$0              | \$500            | 0.000              | \$0          | 0.000        | \$0                | \$750              | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$1,250            |
| Support Staff  | 5.243        | \$330,926        | \$332,043        | 0.000              | \$0          | 1.910        | \$63,943           | \$63,943           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 7.153            | \$395,986          |
| Other Support Staff                                      | 0.000        | \$0              | \$4,970          | 0.000              | \$0          | 0.000        | \$0                | \$3,075            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$8,045            |
| Fringe Benefits  | 0.000        | \$91,092         | \$91,092         | 0.000              | \$0          | 0.000        | \$25,035           | \$25,225           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$116,317          |
| Overtime   | 0.000        | \$500            | \$295            | 0.000              | \$0          | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$295              |
| <b>Personnel Totals</b>                                  | <b>5.243</b> | <b>\$422,518</b> | <b>\$428,900</b> | <b>0.000</b>       | <b>\$0</b>   | <b>1.910</b> | <b>\$88,978</b>    | <b>\$92,993</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>7.153</b>     | <b>\$521,893</b>   |
| Operating & Equipment                                    |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Operating  | 0.000        | \$265,952        | \$267,336        | 0.000              | \$518        | 0.000        | \$120,081          | \$73,050           | \$363,000           | \$5,651          | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$346,555          |
| Equipment  | 0.000        | \$17,995         | \$17,995         | 0.000              | \$0          | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$17,995           |
| Deductions & Transfers                                   |              |                  |                  |                    |              |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Indirect Cost  | 0.000        | \$0              | \$0              | 0.000              | \$155        | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$155              |
| Transfer Outs  | 0.000        | \$0              | \$0              | 0.000              | \$0          | 0.000        | \$2,087,814        | \$2,086,983        |                     | \$353,677        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$2,440,660        |
| <b>Expenditure Totals</b>                                | <b>5.243</b> | <b>\$706,465</b> | <b>\$714,231</b> | <b>0.000</b>       | <b>\$673</b> | <b>1.910</b> | <b>\$2,296,873</b> | <b>\$2,253,026</b> | <b>\$363,000</b>    | <b>\$359,328</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>7.153</b>     | <b>\$3,327,258</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           |
| <b>College: 0 - Not Defined</b>                            |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| <b>Department: 8114 - VP Student and Outreach Services</b> |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                           |              |                  | \$562,242        |                    | \$0        |              | \$2,199,679        | \$2,168,838        |                     | \$365,099        |                    | \$0        | \$0        |                        | \$0        | \$0              | \$3,096,179        |
| Expenditures   |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Personnel  |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Full-Time Faculty  | 0.000        | \$0              | \$820            | 0.000              | \$0        | 0.000        | \$0                | \$12,861           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$13,681           |
| Support Staff  | 5.243        | \$302,391        | \$312,407        | 0.000              | \$0        | 1.357        | \$45,768           | \$62,891           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 6.600            | \$375,298          |
| Other Support Staff  | 0.000        | \$0              | \$6,738          | 0.000              | \$0        | 0.000        | \$0                | \$3,347            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$10,085           |
| Fringe Benefits  | 0.000        |                  | (\$46)           | 0.000              | \$0        | 0.000        | \$22,586           | \$24,609           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$24,563           |
| <b>Personnel Totals</b>                                    | <b>5.243</b> | <b>\$302,391</b> | <b>\$319,919</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.357</b> | <b>\$68,354</b>    | <b>\$103,708</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$423,627</b>   |
| Operating & Equipment                                      |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Operating  | 0.000        | \$273,036        | \$230,322        | 0.000              | \$0        | 0.000        | \$226,824          | \$148,806          | \$363,000           | \$7,977          | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$387,105          |
| Equipment  | 0.000        | \$12,000         | \$12,000         | 0.000              | \$0        | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$12,000           |
| Deductions & Transfers                                     |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Transfer Outs  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$1,992,781        | \$1,987,816        |                     | \$357,897        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$2,345,713        |
| <b>Expenditure Totals</b>                                  | <b>5.243</b> | <b>\$587,427</b> | <b>\$562,241</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.357</b> | <b>\$2,287,959</b> | <b>\$2,240,330</b> | <b>\$363,000</b>    | <b>\$365,874</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$3,168,445</b> |

# 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: 8114 - VP Student and Outreach Services</i> |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                           |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
|  | \$0          | \$0              |                  | \$0                |            | \$2,105,334  | \$2,064,195        |                    | \$0                 | \$362,227        |                    | \$0        | \$0        | \$0                    | \$0        |                  | \$2,426,422        |
| Expenditures   |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Personnel  |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Full-Time Faculty  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$400              | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$400              |
| Part-Time Faculty  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$6,500            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$6,500            |
| GTA  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$3,428            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$3,428            |
| Other Faculty  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$600              | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$600              |
| Exec/Prof Staff  | 4.293        | \$269,236        | \$284,051        | 0.000              | \$0        | 0.307        | \$12,920           | \$56,769           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 4.600            | \$340,820          |
| Support Staff  | 1.000        | \$24,357         | \$0              | 0.000              | \$0        | 1.000        | \$28,922           | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 2.000            | \$0                |
| Other Support Staff  | 0.000        | \$0              | \$1,744          | 0.000              | \$0        | 0.000        | \$0                | \$9,108            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$10,852           |
| Fringe Benefits  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$19,878           | \$23,711           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$23,711           |
| <b>Personnel Totals</b>                                    | <b>5.293</b> | <b>\$293,593</b> | <b>\$285,795</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.307</b> | <b>\$61,720</b>    | <b>\$100,516</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$386,311</b>   |
| Operating & Equipment                                      |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Operating  | 0.000        | \$75,913         | \$75,877         | 0.000              | \$0        | 0.000        | \$220,375          | \$219,191          | \$0                 | \$5,218          | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$300,286          |
| Equipment  | 0.000        | \$0              | \$1,574          | 0.000              | \$0        | 0.000        | \$1,000            | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$1,574            |
| Deductions & Transfers                                     |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Transfer Outs  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$1,833,408        | \$1,826,134        | \$0                 | \$357,218        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$2,183,352        |
| <b>Expenditure Totals</b>                                  | <b>5.293</b> | <b>\$369,506</b> | <b>\$363,246</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.307</b> | <b>\$2,116,503</b> | <b>\$2,145,841</b> | <b>\$0</b>          | <b>\$362,436</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$2,871,523</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           |
| <b>College: 0 - Not Defined</b>                            |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| <b>Department: 8114 - VP Student and Outreach Services</b> |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                           |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
|  | \$0          | \$0              |                  | \$0                |            | \$2,528,942  | \$2,533,923        |                    | \$25,000            | \$399,905        |                    | \$0        | \$0        |                        | \$0        | \$0              | \$2,933,828        |
| Expenditures   |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Personnel  |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| GTA  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$18,910           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$18,910           |
| Other Faculty  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$600              | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$600              |
| Exec/Prof Staff  | 4.447        | \$283,895        | \$312,393        | 0.000              | \$0        | 1.153        | \$67,726           | \$90,832           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 5.600            | \$403,225          |
| Support Staff  | 1.000        | \$24,357         | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 1.000            | \$0                |
| Other Support Staff  | 0.000        | \$0              | \$1,120          | 0.000              | \$0        | 0.000        | \$0                | \$60,368           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$61,488           |
| Fringe Benefits  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$33,256           | \$34,119           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$34,119           |
| <b>Personnel Totals</b>                                    | <b>5.447</b> | <b>\$308,252</b> | <b>\$313,513</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.153</b> | <b>\$100,982</b>   | <b>\$204,829</b>   | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$518,342</b>   |
| Operating & Equipment                                      |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Operating  | 0.000        | \$114,056        | \$112,692        | 0.000              | \$0        | 0.000        | \$256,912          | \$447,180          | \$25,000            | \$32,385         | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$592,257          |
| Equipment  | 0.000        | \$8,384          | \$8,384          | 0.000              | \$0        | 0.000        | \$192,906          | \$51,629           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$60,013           |
| Deductions & Transfers                                     |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Transfer Outs  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$1,951,952        | \$2,039,702        | \$0                 | \$367,580        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$2,407,282        |
| <b>Expenditure Totals</b>                                  | <b>5.447</b> | <b>\$430,692</b> | <b>\$434,589</b> | <b>0.000</b>       | <b>\$0</b> | <b>1.153</b> | <b>\$2,502,752</b> | <b>\$2,743,340</b> | <b>\$25,000</b>     | <b>\$399,965</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>6.600</b>     | <b>\$3,577,894</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: 8114 - VP Student and Outreach Services</i> |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Revenue/Additions & Transfer Ins                           |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
|  | \$0          | \$0              |                  | \$0                |            | \$1,864,178  | \$1,904,894        |                    | \$0                 | \$331,435        |                    | \$0        | \$0        | \$0                    | \$0        | \$2,236,329      |                    |
| Expenditures   |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Personnel  |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Exec/Prof Staff  | 4.044        | \$218,771        | \$249,745        | 0.000              | \$0        | 0.556        | \$29,358           | \$35,142           | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 4.600            | \$284,887          |
| Support Staff  | 1.000        | \$23,420         | \$0              | 0.000              | \$0        | 0.000        | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 1.000            | \$0                |
| Other Support Staff  | 0.000        | \$0              | \$2,639          | 0.000              | \$0        | 0.000        | \$0                | \$4,928            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$7,567            |
| Fringe Benefits  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$22,195           | \$7,165            | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$7,165            |
| <b>Personnel Totals</b>                                    | <b>5.044</b> | <b>\$242,191</b> | <b>\$252,384</b> | <b>0.000</b>       | <b>\$0</b> | <b>0.556</b> | <b>\$51,553</b>    | <b>\$47,235</b>    | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>5.600</b>     | <b>\$299,619</b>   |
| Operating & Equipment                                      |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Operating  | 0.000        | \$68,583         | \$68,316         | 0.000              | \$0        | 0.000        | \$168,400          | \$277,658          | \$0                 | \$7,191          | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$353,165          |
| Equipment  | 0.000        | \$10,000         | \$10,000         | 0.000              | \$0        | 0.000        | \$1,000            | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$10,000           |
| Deductions & Transfers                                     |              |                  |                  |                    |            |              |                    |                    |                     |                  |                    |            |            |                        |            |                  |                    |
| Indirect Cost  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$12,000           | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$0                |
| Transfer Outs  | 0.000        | \$0              | \$0              | 0.000              | \$0        | 0.000        | \$1,525,625        | \$1,651,790        | \$0                 | \$323,474        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000            | \$1,975,264        |
| <b>Expenditure Totals</b>                                  | <b>5.044</b> | <b>\$320,774</b> | <b>\$330,700</b> | <b>0.000</b>       | <b>\$0</b> | <b>0.556</b> | <b>\$1,758,578</b> | <b>\$1,976,683</b> | <b>\$0</b>          | <b>\$330,665</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>5.600</b>     | <b>\$2,638,048</b> |