

2008-2009 Annual Summary by Vice President

| Category | *Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | | |
|---|----------------|--------------------|--------------------|--------------------|---------------------|---------------|---------------------|---------------------|---------------------|------------------|--------------------|--------------------|--------------------|------------------------|--------------------|----------------------|---------------------|--------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses | |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$0 | \$9,549,926 | | \$10,292,009 | | \$11,919,976 | \$11,771,856 | | \$546,226 | \$597,816 | | \$1,339,824 | \$1,349,629 | | \$0 | \$5,033,030 | \$38,594,266 |
| Expenditures | | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$363,845 | 0.000 | \$16,900 | 0.000 | \$0 | \$266,826 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$647,571 | |
| GTA | 0.000 | \$0 | \$48,542 | 0.000 | \$0 | 0.000 | \$0 | \$178,370 | \$0 | \$0 | 0.000 | \$0 | \$27,808 | \$0 | \$0 | 0.000 | \$254,720 | |
| Other Faculty | 0.000 | \$0 | \$0 | 1.050 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.050 | \$0 | |
| Support Staff | 117.767 | \$5,075,693 | \$5,526,049 | 21.630 | \$1,923,822 | 85.089 | \$3,698,066 | \$3,914,383 | \$0 | \$0 | 14.760 | \$674,667 | \$810,444 | \$0 | \$0 | 239.246 | \$12,174,698 | |
| Fringe Benefits | 0.000 | \$1,874,988 | \$1,868,906 | 0.000 | \$388,711 | 0.000 | \$1,376,533 | \$1,236,010 | \$0 | \$1,895 | 0.000 | \$243,039 | \$215,098 | \$0 | \$0 | 0.000 | \$3,710,620 | |
| Overtime | 0.000 | \$791 | \$3,490 | 0.000 | \$80 | 0.000 | \$8,462 | \$15,467 | \$0 | \$0 | 0.000 | \$0 | \$99 | \$0 | \$0 | 0.000 | \$19,136 | |
| Personnel Totals | 117.767 | \$6,951,472 | \$7,810,832 | 22.680 | \$2,329,513 | 85.089 | \$5,083,061 | \$5,611,056 | \$0 | \$1,895 | 14.760 | \$917,706 | \$1,053,449 | \$0 | \$0 | 240.296 | \$16,806,745 | |
| Operating & Equipment | | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,879,290 | \$1,718,373 | 0.000 | \$7,589,414 | 0.000 | \$2,665,477 | \$1,847,713 | \$116,803 | \$51,956 | 0.000 | \$267,993 | \$295,863 | \$0 | \$4,602,609 | 0.000 | \$16,105,928 | |
| Equipment | 0.000 | \$19,697 | \$19,696 | 0.000 | \$3,750 | 0.000 | \$92,600 | (\$3,750) | \$191,119 | \$149,840 | 0.000 | \$29,757 | \$3,298 | \$0 | \$0 | 0.000 | \$172,834 | |
| Deductions & Transfers | | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$289,274 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$289,274 | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$3,208,453 | \$3,502,462 | \$329,000 | \$343,778 | 0.000 | \$72,744 | \$88,740 | \$0 | \$86,738 | 0.000 | \$4,021,718 | |
| Cost of Goods Sold | 0.000 | \$0 | \$1,027 | 0.000 | \$0 | 0.000 | \$469,158 | \$455,645 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$456,672 | |
| Expenditure Totals | 117.767 | \$8,850,459 | \$9,549,928 | 22.680 | \$10,211,951 | 85.089 | \$11,518,749 | \$11,413,126 | \$636,922 | \$547,469 | 14.760 | \$1,288,200 | \$1,441,350 | \$0 | \$4,689,347 | 240.296 | \$37,853,171 | |

*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).

Wednesday, August 26, 2009

2008-2009 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 21 | \$18,031,771 |
| Departmental Awards | 11 | \$1,693,975 |

data as of: Wednesday, August 19, 2009

2007-2008 Annual Summary by Vice President

| Category | *Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | | | |
|---|----------------|--------------------|--------------------|--------------------|--------------------|---------------|---------------------|---------------------|---------------------|------------------|--------------------|--------------------|--------------------|------------------------|--------------------|----------------------|---------------------|--|--------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses | | |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$0 | \$8,950,796 | | \$9,629,896 | | \$11,804,376 | \$11,592,070 | | \$128,804 | \$497,709 | | \$1,446,007 | \$1,513,803 | | \$0 | \$4,346,277 | | \$36,530,551 |
| Expenditures | | | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.333 | \$12,000 | \$521,886 | 0.000 | \$14,160 | 0.000 | \$0 | \$238,133 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 1.333 | \$774,179 | | |
| GTA | 0.000 | \$0 | \$59,609 | 0.000 | \$3,607 | 0.000 | \$0 | \$170,748 | \$0 | \$0 | 0.000 | \$0 | \$22,395 | \$0 | \$0 | 0.000 | \$256,359 | | |
| Other Faculty | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.600 | \$17,272 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.600 | \$0 | | |
| Support Staff | 117.838 | \$4,775,055 | \$4,998,679 | 21.120 | \$1,813,507 | 65.542 | \$3,208,098 | \$3,653,707 | \$0 | \$0 | 14.784 | \$640,357 | \$782,843 | \$0 | \$0 | 219.284 | \$11,248,736 | | |
| Fringe Benefits | 0.000 | \$1,760,851 | \$1,745,692 | 0.000 | \$360,367 | 0.000 | \$1,337,086 | \$1,188,490 | \$0 | \$0 | 0.000 | \$251,727 | \$217,599 | \$0 | \$0 | 0.000 | \$3,512,148 | | |
| Overtime | 0.000 | \$300 | \$655 | 0.000 | \$369 | 0.000 | \$4,821 | \$16,584 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$17,608 | | |
| Personnel Totals | 119.171 | \$6,548,206 | \$7,326,521 | 21.120 | \$2,192,010 | 66.142 | \$4,567,277 | \$5,267,662 | \$0 | \$0 | 14.784 | \$892,084 | \$1,022,837 | \$0 | \$0 | 221.217 | \$15,809,030 | | |
| Operating & Equipment | | | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,721,882 | \$1,575,891 | 0.000 | \$7,177,640 | 0.000 | \$2,829,025 | \$1,919,356 | \$41,563 | \$12,596 | 0.000 | \$337,724 | \$284,833 | \$0 | \$2,970,837 | 0.000 | \$13,941,153 | | |
| Equipment | 0.000 | \$54,485 | \$48,385 | 0.000 | \$0 | 0.000 | \$92,600 | \$0 | \$110,888 | \$111,215 | 0.000 | \$117,548 | \$128,316 | \$0 | \$0 | 0.000 | \$287,916 | | |
| Deductions & Transfers | | | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$373,669 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$17,714 | 0.000 | \$391,383 | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$3,528,687 | \$3,376,111 | \$0 | \$339,729 | 0.000 | \$51,001 | \$93,835 | \$0 | \$25,478 | 0.000 | \$3,835,153 | | |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$511,958 | \$503,664 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$503,664 | | |
| Expenditure Totals | 119.171 | \$8,324,573 | \$8,950,797 | 21.120 | \$9,743,319 | 66.142 | \$11,529,547 | \$11,066,793 | \$152,451 | \$463,540 | 14.784 | \$1,398,357 | \$1,529,821 | \$0 | \$3,014,029 | 221.217 | \$34,768,299 | | |

*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).

Wednesday, August 13, 2008

2007-2008 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 23 | \$9,540,040 |
| Departmental Awards | 19 | \$2,939,134 |

data as of: Wednesday, August 13, 2008

2006-2007 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

| Student Enrollment (FALL) | |
|---|------------------|
| | 2006-2007 |
| 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 |
| Student Credit Hours (SCH) | |
| | 2006-2007 |
| Lower Division | |
| Upper Division | |
| Graduate | |
| Law | |
| Medicine-Professional | |
| Total Credits | |
| <i>% of overall total</i> | |
| | |
| <u>General Education Credits</u> | |
| Total | |
| <i>% of General Education Total</i> | |
| | |
| <u>Evening Credits (4:00 p.m. or later)</u> | |
| Total | |
| <i>% of Evening Total</i> | |

2006-2007 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 17 | \$4,798,890 |
| Departmental Awards | 18 | \$3,158,381 |

data as of: Tuesday, August 28, 2007

2006-2007 Annual Summary by Vice President

| Category | *Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | | | |
|--|----------------|--------------------|--------------------|--------------------|--------------------|---------------|---------------------|---------------------|---------------------|------------------|--------------------|--------------------|--------------------|------------------------|--------------------|----------------------|---------------------|--|--------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses | | |
| <i>Vice President: 4 - VP for Student & Outreach Services</i> | | | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$0 | \$8,324,248 | | \$9,315,601 | | \$12,309,790 | \$11,863,524 | | \$102,829 | \$517,025 | | \$1,367,536 | \$1,470,127 | | \$0 | \$4,318,427 | | \$35,808,952 |
| Expenditures | | | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 1.333 | \$12,000 | \$608,889 | 0.000 | \$15,071 | 0.000 | \$0 | \$371,062 | \$0 | \$0 | 0.000 | \$0 | \$33,908 | \$0 | \$0 | 1.333 | \$1,028,930 | | |
| Support Staff | 117.884 | \$4,554,328 | \$4,752,556 | 21.720 | \$1,836,232 | 66.445 | \$2,784,517 | \$3,443,799 | \$0 | \$0 | 14.662 | \$597,835 | \$782,997 | \$0 | \$0 | 220.711 | \$10,815,584 | | |
| Fringe Benefits | 0.000 | \$1,632,255 | \$1,629,927 | 0.000 | \$326,371 | 0.000 | \$1,134,031 | \$1,043,866 | \$0 | \$0 | 0.000 | \$223,325 | \$200,159 | \$0 | \$0 | 0.000 | \$3,200,323 | | |
| Overtime | 0.000 | \$1,866 | \$2,657 | 0.000 | \$389 | 0.000 | \$6,491 | \$12,517 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$15,563 | | |
| Personnel Totals | 119.217 | \$6,200,449 | \$6,994,029 | 21.720 | \$2,178,063 | 66.445 | \$3,925,039 | \$4,871,244 | \$0 | \$0 | 14.662 | \$821,160 | \$1,017,064 | \$0 | \$0 | 222.044 | \$15,060,400 | | |
| Operating & Equipment | | | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,389,915 | \$1,317,875 | 0.000 | \$6,821,250 | 0.000 | \$3,648,940 | \$2,051,552 | \$429,566 | \$44,143 | 0.000 | \$238,189 | \$170,551 | \$0 | \$3,599,241 | 0.000 | \$14,004,612 | | |
| Equipment | 0.000 | \$12,913 | \$12,343 | 0.000 | \$3,750 | 0.000 | \$39,668 | \$26,393 | \$155,318 | \$58,541 | 0.000 | \$113,989 | \$30,968 | \$0 | \$0 | 0.000 | \$131,995 | | |
| Deductions & Transfers | | | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$301,835 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$108,647 | 0.000 | \$410,482 | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$4,550,840 | \$4,442,014 | \$4,984 | \$424,410 | 0.000 | \$141,026 | \$173,616 | \$0 | \$24,353 | 0.000 | \$5,064,393 | | |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$572,680 | \$441,958 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$441,958 | | |
| Expenditure Totals | 119.217 | \$7,603,277 | \$8,324,247 | 21.720 | \$9,304,898 | 66.445 | \$12,737,167 | \$11,833,161 | \$589,868 | \$527,094 | 14.662 | \$1,314,364 | \$1,392,199 | \$0 | \$3,732,241 | 222.044 | \$35,113,840 | | |

**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 28, 2007

2005-2006 Annual Summary by Vice President

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | |
|---|----------------|--------------------|--------------------|--------------------|--------------------|---------------|---------------------|--------------------|---------------------|------------------|--------------------|------------------|--------------------|------------------------|--------------------|----------------------|---------------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$8,091,066 | | \$9,209,987 | | \$9,726,983 | \$9,961,840 | | \$10,000 | \$651,607 | | \$1,160,226 | \$1,302,611 | | \$0 | \$1,781,827 | \$29,870,504 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$514,048 | 0.000 | \$10,781 | 0.000 | \$0 | \$350,604 | \$0 | \$0 | 0.000 | \$0 | \$24,560 | \$0 | \$0 | 0.000 | \$899,993 |
| Support Staff | 102.386 | \$3,974,430 | \$4,299,512 | 16.864 | \$950,799 | 58.298 | \$2,412,821 | \$2,612,872 | \$0 | \$0 | 14.868 | \$591,756 | \$575,434 | \$0 | \$0 | 192.416 | \$8,438,617 |
| Other Support Staff | 0.000 | \$0 | \$201,460 | 0.000 | \$1,008,548 | 0.000 | \$0 | \$375,933 | \$0 | \$0 | 0.000 | \$0 | \$179,638 | \$0 | \$0 | 0.000 | \$1,736,624 |
| Fringe Benefits | 0.000 | \$1,503,787 | \$1,497,747 | 0.000 | \$342,333 | 0.000 | \$1,057,889 | \$961,630 | \$0 | \$0 | 0.000 | \$218,978 | \$192,347 | \$0 | \$0 | 0.000 | \$2,994,057 |
| Overtime | 0.000 | \$1,030 | \$5,341 | 0.000 | \$824 | 0.000 | \$4,609 | \$13,638 | \$0 | \$0 | 0.000 | \$0 | \$33 | \$0 | \$0 | 0.000 | \$19,836 |
| Personnel Totals | 102.386 | \$5,479,247 | \$6,518,108 | 16.864 | \$2,313,285 | 58.298 | \$3,475,319 | \$4,314,677 | \$0 | \$0 | 14.868 | \$810,734 | \$972,012 | \$0 | \$0 | 192.416 | \$14,089,127 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,524,197 | \$1,532,622 | 0.000 | \$6,771,768 | 0.000 | \$3,221,694 | \$1,358,085 | \$605,553 | \$239,328 | 0.000 | \$165,071 | \$157,825 | \$0 | \$3,142,576 | 0.000 | \$13,202,204 |
| Equipment | 0.000 | \$44,723 | \$44,723 | 0.000 | \$0 | 0.000 | \$10,755 | \$17,302 | \$66,110 | \$87,482 | 0.000 | \$25,140 | \$7,578 | \$0 | \$0 | 0.000 | \$155,155 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$261,561 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$161,344 | 0.000 | \$422,905 |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$3,047,720 | \$3,413,177 | \$0 | \$353,677 | 0.000 | (\$6,327) | \$133,301 | \$0 | \$42,303 | 0.000 | \$3,942,458 |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$369,158 | \$378,447 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | (\$1,500) | 0.000 | \$376,947 |
| Expenditure Totals | 102.386 | \$7,048,167 | \$8,095,453 | 16.864 | \$9,346,614 | 58.298 | \$10,124,646 | \$9,481,688 | \$671,663 | \$680,487 | 14.868 | \$994,618 | \$1,270,716 | \$0 | \$3,344,723 | 192.416 | \$32,188,796 |

2005-2006 Annual Summary by College

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | College Total | |
|---|----------------|--------------------|--------------------|--------------------|--------------------|---------------|---------------------|--------------------|---------------------|------------------|--------------------|------------------|--------------------|------------------------|--------------------|----------------|---------------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | |
| College: 0 - Not Defined | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$8,053,634 | | \$9,180,284 | | \$9,726,983 | \$9,496,176 | | \$10,000 | \$651,607 | | \$1,160,226 | \$1,302,611 | | \$0 | \$1,793,603 | \$29,349,481 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$485,065 | 0.000 | \$10,781 | 0.000 | \$0 | \$342,153 | \$0 | \$0 | 0.000 | \$0 | \$24,560 | \$0 | \$0 | 0.000 | \$862,559 |
| Support Staff | 102.386 | \$3,974,430 | \$4,298,133 | 16.864 | \$950,799 | 58.298 | \$2,412,821 | \$2,612,872 | \$0 | \$0 | 14.868 | \$591,756 | \$575,434 | \$0 | \$0 | 192.416 | \$8,437,238 |
| Other Support Staff | 0.000 | \$0 | \$202,925 | 0.000 | \$979,397 | 0.000 | \$0 | \$374,700 | \$0 | \$0 | 0.000 | \$0 | \$179,638 | \$0 | \$0 | 0.000 | \$1,707,705 |
| Fringe Benefits | 0.000 | \$1,502,725 | \$1,490,043 | 0.000 | \$342,252 | 0.000 | \$1,057,889 | \$957,623 | \$0 | \$0 | 0.000 | \$218,978 | \$192,347 | \$0 | \$0 | 0.000 | \$2,982,265 |
| Overtime | 0.000 | \$1,030 | \$5,341 | 0.000 | \$824 | 0.000 | \$4,609 | \$12,451 | \$0 | \$0 | 0.000 | \$0 | \$33 | \$0 | \$0 | 0.000 | \$18,649 |
| Personnel Totals | 102.386 | \$5,478,185 | \$6,481,507 | 16.864 | \$2,284,053 | 58.298 | \$3,475,319 | \$4,299,799 | \$0 | \$0 | 14.868 | \$810,734 | \$972,012 | \$0 | \$0 | 192.416 | \$14,008,416 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,524,197 | \$1,532,622 | 0.000 | \$6,771,839 | 0.000 | \$3,221,694 | \$1,348,865 | \$605,553 | \$239,328 | 0.000 | \$165,071 | \$157,825 | \$0 | \$1,765,889 | 0.000 | \$11,816,368 |
| Equipment | 0.000 | \$44,723 | \$44,723 | 0.000 | \$0 | 0.000 | \$10,755 | \$17,302 | \$66,110 | \$87,482 | 0.000 | \$25,140 | \$7,578 | \$0 | \$0 | 0.000 | \$155,155 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$260,505 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$161,344 | 0.000 | \$421,849 |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$2,937,695 | \$3,293,862 | \$0 | \$353,677 | 0.000 | (\$6,327) | \$133,301 | \$0 | \$42,303 | 0.000 | \$3,823,143 |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$369,158 | \$378,447 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | (\$1,500) | 0.000 | \$376,947 |
| Expenditure Totals | 102.386 | \$7,047,105 | \$8,058,852 | 16.864 | \$9,316,397 | 58.298 | \$10,014,621 | \$9,338,275 | \$671,663 | \$680,487 | 14.868 | \$994,618 | \$1,270,716 | \$0 | \$1,968,036 | 192.416 | \$30,601,878 |

2004-2005 Annual Summary by Vice President

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------------|--------------------|------------------------|--------------------|----------------------|---------------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$6,383,454 | | \$2,450,938 | | \$9,181,105 | \$8,951,447 | | \$10,000 | \$454,752 | | \$1,172,058 | \$1,179,152 | | \$0 | \$2,321,957 | \$21,741,700 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$254,993 | 0.000 | \$5,806 | 0.000 | \$0 | \$241,031 | \$0 | \$0 | 0.000 | \$0 | \$21,718 | \$0 | \$0 | 0.000 | \$523,548 |
| Exec/Prof Staff | 0.073 | \$11,460 | \$0 | 0.920 | \$0 | 2.747 | \$305,453 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 3.740 | \$0 |
| Support Staff | 97.566 | \$3,621,624 | \$4,006,735 | 22.195 | \$859,080 | 65.959 | \$2,305,356 | \$2,457,113 | \$0 | \$0 | 14.927 | \$571,143 | \$565,490 | \$0 | \$0 | 200.647 | \$7,888,418 |
| Other Support Staff | 0.000 | \$0 | \$359,782 | 0.000 | \$593,021 | 0.000 | \$0 | \$578,681 | \$0 | \$0 | 0.000 | \$0 | \$174,595 | \$0 | \$0 | 0.000 | \$1,531,584 |
| Fringe Benefits | 0.000 | \$221,680 | \$238,404 | 0.000 | \$296,469 | 0.000 | \$949,899 | \$886,613 | \$0 | \$0 | 0.000 | \$206,502 | \$181,689 | \$0 | \$0 | 0.000 | \$1,603,175 |
| Overtime | 0.000 | \$3,956 | \$3,577 | 0.000 | \$14 | 0.000 | \$6,781 | \$8,188 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$11,779 |
| Personnel Totals | 97.639 | \$3,858,720 | \$4,863,491 | 23.115 | \$1,754,390 | 68.706 | \$3,567,489 | \$4,171,626 | \$0 | \$0 | 14.927 | \$777,645 | \$943,492 | \$0 | \$0 | 204.387 | \$11,558,504 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$1,582,109 | \$1,471,987 | 0.000 | \$543,554 | 0.000 | \$2,216,451 | \$1,455,066 | \$426,448 | \$181,387 | 0.000 | \$137,695 | \$90,742 | \$0 | \$1,530,090 | 0.000 | \$5,050,211 |
| Equipment | 0.000 | \$47,975 | \$47,975 | 0.000 | \$0 | 0.000 | \$35,200 | \$18,376 | \$63,155 | (\$4,378) | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$61,973 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$129,287 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$194,689 | 0.000 | \$323,976 |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$2,774,234 | \$2,730,694 | \$0 | \$357,897 | 0.000 | \$71,970 | \$121,473 | \$0 | \$79,912 | 0.000 | \$3,289,976 |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$434,900 | \$400,309 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$300 | 0.000 | \$400,609 |
| Expenditure Totals | 97.639 | \$5,488,804 | \$6,383,453 | 23.115 | \$2,427,231 | 68.706 | \$9,028,274 | \$8,776,071 | \$489,603 | \$534,906 | 14.927 | \$987,310 | \$1,155,707 | \$0 | \$1,804,991 | 204.387 | \$20,685,249 |

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

Thursday, September 22, 2005

2004-2005 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 11 | \$953,888 |
| Departmental Awards | 19 | \$2,093,795 |

data as of: Tuesday, September 13, 2005

2003-2004 Annual Summary by Vice President

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | | | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------------|--------------------|------------------------|--------------------|----------------------|---------------------|--|--------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses | | |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | | | |
| | | \$0 | \$0 | | \$2,191,614 | | \$9,318,058 | \$9,073,009 | | \$0 | \$419,753 | | \$980,854 | \$1,071,968 | | \$0 | \$1,977,087 | | \$14,733,431 |
| Expenditures | | | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$0 | 0.300 | \$7,364 | 0.000 | \$0 | \$400 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.300 | \$7,764 | | |
| Part-Time Faculty | 0.000 | \$0 | \$167,425 | 0.000 | \$7,796 | 0.000 | \$0 | \$71,336 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$246,557 | | |
| GTA | 0.000 | \$0 | \$19,023 | 0.000 | \$5,516 | 0.000 | \$0 | \$173,978 | \$0 | \$0 | 0.000 | \$0 | \$3,034 | \$0 | \$0 | 0.000 | \$201,551 | | |
| Other Faculty | 0.000 | \$0 | \$147,535 | 0.000 | \$1,000 | 0.000 | \$0 | \$68,038 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$216,573 | | |
| Exec/Prof Staff | 51.201 | \$2,355,194 | \$3,232,834 | 20.960 | \$865,060 | 41.982 | \$1,895,571 | \$2,574,105 | \$0 | \$0 | 12.569 | \$485,627 | \$537,207 | \$0 | \$0 | 126.712 | \$7,209,206 | | |
| Support Staff | 35.780 | \$776,473 | \$0 | 4.479 | \$0 | 29.578 | \$685,770 | \$0 | \$0 | \$0 | 2.461 | \$62,047 | \$0 | \$0 | \$0 | 72.298 | \$0 | | |
| Other Support Staff | 0.000 | \$0 | \$149,777 | 0.000 | \$136,479 | 0.000 | \$0 | \$401,803 | \$0 | \$0 | 0.000 | \$0 | \$148,887 | \$0 | \$0 | 0.000 | \$836,946 | | |
| Fringe Benefits | 0.000 | \$194,202 | \$189,927 | 0.000 | \$302,666 | 0.000 | \$956,525 | \$915,533 | \$0 | \$0 | 0.000 | \$197,504 | \$176,275 | \$0 | \$0 | 0.000 | \$1,584,401 | | |
| Personnel Totals | 86.981 | \$3,325,869 | \$3,906,521 | 25.739 | \$1,325,881 | 71.560 | \$3,537,866 | \$4,205,193 | \$0 | \$0 | 15.030 | \$745,178 | \$865,403 | \$0 | \$0 | 199.310 | \$10,302,998 | | |
| Operating & Equipment | | | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$903,998 | \$896,421 | 0.000 | \$708,874 | 0.000 | \$2,096,258 | \$1,846,779 | \$0 | \$32,023 | 0.000 | \$63,521 | \$93,409 | \$0 | \$1,754,185 | 0.000 | \$5,331,691 | | |
| Equipment | 0.000 | \$0 | \$1,574 | 0.000 | \$6,150 | 0.000 | \$49,305 | \$135,275 | \$0 | \$7,170 | 0.000 | \$0 | \$11,972 | \$0 | \$0 | 0.000 | \$162,141 | | |
| Deductions & Transfers | | | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$150,710 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$150,710 | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$2,444,838 | \$2,432,222 | \$0 | \$357,218 | 0.000 | \$25,882 | \$147,674 | \$0 | \$15,132 | 0.000 | \$2,952,246 | | |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$369,900 | \$404,151 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$404,151 | | |
| Expenditure Totals | 86.981 | \$4,229,867 | \$4,804,516 | 25.739 | \$2,191,615 | 71.560 | \$8,498,167 | \$9,023,620 | \$0 | \$396,411 | 15.030 | \$834,581 | \$1,118,458 | \$0 | \$1,769,317 | 199.310 | \$19,303,937 | | |

2003-2004 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 11 | \$1,517,881 |
| Departmental Awards | 15 | \$1,870,001 |

data as of: Friday, August 20, 2004

2002-2003 Annual Summary by Vice President

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------------|------------------|------------------------|--------------------|----------------------|---------------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$0 | | \$3,035,966 | | \$8,308,329 | \$8,372,977 | | \$25,000 | \$425,041 | | \$919,971 | \$1,014,128 | | \$0 | \$2,362,710 | \$15,210,822 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$0 | 0.300 | \$20,251 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.300 | \$20,251 |
| Part-Time Faculty | 0.000 | \$0 | \$156,568 | 0.000 | \$39,302 | 0.000 | \$0 | \$79,003 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$274,873 |
| GTA | 0.000 | \$0 | \$7,027 | 0.000 | \$9,944 | 0.000 | \$0 | \$148,879 | \$0 | \$0 | 0.000 | \$0 | \$4,727 | \$0 | \$0 | 0.000 | \$170,577 |
| Other Faculty | 0.000 | \$0 | \$147,131 | 0.000 | \$1,000 | 0.000 | \$0 | \$37,497 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$400 | 0.000 | \$186,028 |
| Exec/Prof Staff | 47.908 | \$2,100,981 | \$2,951,099 | 19.493 | \$914,415 | 42.007 | \$1,763,690 | \$2,164,522 | \$0 | \$0 | 12.572 | \$457,561 | \$498,341 | \$0 | \$0 | 121.980 | \$6,528,377 |
| Support Staff | 37.086 | \$761,441 | \$0 | 6.075 | \$0 | 24.783 | \$550,696 | \$0 | \$0 | \$0 | 2.438 | \$58,312 | \$0 | \$0 | \$0 | 70.382 | \$0 |
| Other Support Staff | 0.000 | \$0 | \$120,094 | 0.000 | \$218,483 | 0.000 | \$0 | \$400,925 | \$0 | \$0 | 0.000 | \$0 | \$126,056 | \$0 | \$0 | 0.000 | \$865,558 |
| Fringe Benefits | 0.000 | \$150,410 | \$150,420 | 0.000 | \$312,035 | 0.000 | \$816,027 | \$724,005 | \$0 | \$0 | 0.000 | \$181,088 | \$152,700 | \$0 | \$85 | 0.000 | \$1,339,245 |
| Personnel Totals | 84.994 | \$3,012,832 | \$3,532,339 | 25.868 | \$1,515,430 | 66.790 | \$3,130,413 | \$3,554,831 | \$0 | \$0 | 15.010 | \$696,961 | \$781,824 | \$0 | \$485 | 192.662 | \$9,384,909 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$915,712 | \$903,720 | 0.000 | \$1,274,982 | 0.000 | \$2,017,434 | \$1,967,139 | \$25,000 | \$62,677 | 0.000 | \$38,065 | \$112,928 | \$0 | \$1,797,923 | 0.000 | \$6,119,369 |
| Equipment | 0.000 | \$8,384 | \$8,384 | 0.000 | \$8,560 | 0.000 | \$202,906 | \$115,343 | \$0 | \$23,004 | 0.000 | \$11,941 | \$18,277 | \$0 | \$0 | 0.000 | \$173,568 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$237,412 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$237,412 |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$2,472,806 | \$2,657,184 | \$0 | \$367,580 | 0.000 | \$24,941 | \$72,536 | \$0 | \$73,978 | 0.000 | \$3,171,278 |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$383,969 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$383,969 |
| Expenditure Totals | 84.994 | \$3,936,928 | \$4,444,443 | 25.868 | \$3,036,384 | 66.790 | \$7,823,559 | \$8,678,466 | \$25,000 | \$453,261 | 15.010 | \$771,908 | \$985,565 | \$0 | \$1,872,386 | 192.662 | \$19,470,505 |

2002-2003 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 17 | \$5,184,028 |
| Departmental Awards | 23 | \$3,075,326 |

data as of: Wednesday, August 20, 2003

2001-2002 Annual Summary by Vice President

| Category | Appropriated | | | Grants & Contracts | | Local | | | Plant Ground Improv | | Recharge/Auxiliary | | | Scholarship/Fellowship | | Vice President Total | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------------|------------------|------------------------|--------------------|----------------------|---------------------|
| | FTE | Budget | Expenses | FTE | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Budget | Expenses | Budget | Expenses | FTE | Expenses |
| Vice President: 4 - VP for Student & Outreach Services | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$0 | | \$2,078,612 | | \$8,094,098 | \$8,358,796 | | \$0 | \$411,511 | | \$934,542 | \$947,188 | | \$0 | \$2,329,569 | \$14,125,676 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$2,500 | 0.406 | \$29,817 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.406 | \$32,317 |
| Part-Time Faculty | 0.000 | \$0 | \$134,074 | 0.000 | \$30,511 | 0.000 | \$0 | \$83,595 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$248,180 |
| GTA | 0.000 | \$0 | \$15,412 | 0.000 | \$20,688 | 0.000 | \$0 | \$148,721 | \$0 | \$0 | 0.000 | \$0 | \$2,060 | \$0 | \$0 | 0.000 | \$186,881 |
| Other Faculty | 0.000 | \$0 | \$147,189 | 0.000 | \$2,025 | 0.000 | \$0 | \$41,064 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$7,900 | 0.000 | \$198,178 |
| Exec/Prof Staff | 47.187 | \$1,999,531 | \$2,807,489 | 19.064 | \$809,209 | 43.539 | \$1,845,952 | \$1,969,309 | \$0 | \$0 | 12.472 | \$437,444 | \$415,345 | \$0 | \$0 | 122.262 | \$6,001,352 |
| Support Staff | 34.920 | \$691,758 | \$0 | 6.523 | \$0 | 24.344 | \$478,445 | \$0 | \$0 | \$0 | 2.449 | \$56,188 | \$0 | \$0 | \$0 | 68.236 | \$0 |
| Other Support Staff | 0.000 | \$0 | \$156,071 | 0.000 | \$119,205 | 0.000 | \$0 | \$251,695 | \$0 | \$0 | 0.000 | \$0 | \$110,085 | \$0 | \$0 | 0.000 | \$637,056 |
| Fringe Benefits | 0.000 | \$122,751 | \$124,708 | 0.000 | \$273,837 | 0.000 | \$797,039 | \$629,563 | \$0 | \$0 | 0.000 | \$171,571 | \$135,617 | \$0 | \$540 | 0.000 | \$1,164,265 |
| Personnel Totals | 82.107 | \$2,814,040 | \$3,387,443 | 25.993 | \$1,285,292 | 67.883 | \$3,121,436 | \$3,123,947 | \$0 | \$0 | 14.921 | \$665,203 | \$663,107 | \$0 | \$8,440 | 190.904 | \$8,468,229 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$769,556 | \$757,842 | 0.000 | \$624,390 | 0.000 | \$1,974,611 | \$2,365,839 | \$0 | \$19,437 | 0.000 | \$112,321 | \$148,618 | \$0 | \$1,534,172 | 0.000 | \$5,450,298 |
| Equipment | 0.000 | \$34,391 | \$23,750 | 0.000 | \$0 | 0.000 | \$48,500 | \$118,747 | \$0 | \$0 | 0.000 | \$9,000 | \$15,479 | \$0 | \$0 | 0.000 | \$157,976 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Indirect Cost | 0.000 | \$0 | \$0 | 0.000 | \$169,592 | 0.000 | \$13,000 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$169,592 |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$1,944,768 | \$2,619,417 | \$0 | \$323,474 | 0.000 | \$23,000 | \$122,170 | \$0 | \$149,516 | 0.000 | \$3,214,577 |
| Cost of Goods Sold | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$324,063 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$324,063 |
| Expenditure Totals | 82.107 | \$3,617,987 | \$4,169,035 | 25.993 | \$2,079,274 | 67.883 | \$7,102,315 | \$8,552,013 | \$0 | \$342,911 | 14.921 | \$809,524 | \$949,374 | \$0 | \$1,692,128 | 190.904 | \$17,784,735 |

2001-2002 Annual Summary

Vice President: STUDENT & OUTREACH SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

| | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 20 | \$6,136,162 |
| Departmental Awards | 28 | \$2,130,997 |

data as of: Monday, September 16, 2002