

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 0 - Not Defined</b>																	
<b>Department: 1020 - Affirmative Action</b>																	
Revenue/Additions & Transfer Ins	\$0	\$206,578		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$206,578
Expenditures Personnel																	
GTA	0.000	\$0	\$1,627	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,627
Support Staff	2.311	\$133,608	\$133,924	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.311	\$133,924
Fringe Benefits	0.000	\$43,669	\$43,669	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,669
<b>Personnel Totals</b>	<b>2.311</b>	<b>\$177,277</b>	<b>\$179,220</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.311</b>	<b>\$179,220</b>
Operating & Equipment																	
Operating	0.000	\$28,313	\$27,358	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,358
<b>Expenditure Totals</b>	<b>2.311</b>	<b>\$205,590</b>	<b>\$206,578</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.311</b>	<b>\$206,578</b>

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1020 - Affirmative Action</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$184,012		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$184,012
Expenditures Personnel																	
Support Staff	2.307	\$127,228	\$127,228	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.307	\$127,228
Fringe Benefits	0.000	\$38,547	\$38,547	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,547
<b>Personnel Totals</b>	<b>2.307</b>	<b>\$165,775</b>	<b>\$165,775</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.307</b>	<b>\$165,775</b>
Operating & Equipment																	
Operating	0.000	\$21,534	\$18,237	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,237
<b>Expenditure Totals</b>	<b>2.307</b>	<b>\$187,309</b>	<b>\$184,012</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.307</b>	<b>\$184,012</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1020 - Affirmative Action</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$180,080		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$180,080
Expenditures Personnel																	
Support Staff	2.305	\$121,170	\$121,170	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.305	\$121,170
Fringe Benefits	0.000	\$37,207	\$37,207	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,207
<b>Personnel Totals</b>	<b>2.305</b>	<b>\$158,377</b>	<b>\$158,377</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.305</b>	<b>\$158,377</b>
Operating & Equipment																	
Operating	0.000	\$24,760	\$21,703	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,703
<b>Expenditure Totals</b>	<b>2.305</b>	<b>\$183,137</b>	<b>\$180,080</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.305</b>	<b>\$180,080</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: 1020 - Affirmative Action</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$163,900		\$0		\$0	\$350		\$0	\$0		\$0	\$0		\$0	\$0	\$164,250
Expenditures Personnel																	
Support Staff	2.303	\$115,399	\$115,399	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.303	\$115,399
Fringe Benefits	0.000	\$34,008	\$34,008	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,008
<b>Personnel Totals</b>	<b>2.303</b>	<b>\$149,407</b>	<b>\$149,407</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.303</b>	<b>\$149,407</b>
Operating & Equipment																	
Operating	0.000	\$18,851	\$14,493	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,493
<b>Expenditure Totals</b>	<b>2.303</b>	<b>\$168,258</b>	<b>\$163,900</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.303</b>	<b>\$163,900</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1020 - Affirmative Action</i>																	
Revenue/Additions & Transfer Ins			\$160,757		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	2.304	\$111,038	\$111,871	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.304	\$111,871
Fringe Benefits	0.000	\$32,591	\$32,591	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,591
<b>Personnel Totals</b>	<b>2.304</b>	<b>\$143,629</b>	<b>\$144,462</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.304</b>	<b>\$144,462</b>
Operating & Equipment																	
Operating	0.000	\$16,111	\$16,295	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,295
<b>Expenditure Totals</b>	<b>2.304</b>	<b>\$159,740</b>	<b>\$160,757</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.304</b>	<b>\$160,757</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: 8215 - Affirmataive Action</b>																	
Revenue/Additions & Transfer Ins		\$129,469			\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Full-Time Faculty	0.000	\$0	\$400	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$400
Support Staff	2.300	\$99,727	\$106,767	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.300	\$106,767
Other Support Staff	0.000	\$0	\$1,408	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,408
Fringe Benefits	0.000		\$34	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34
<b>Personnel Totals</b>	<b>2.300</b>	<b>\$99,727</b>	<b>\$108,609</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$108,609</b>
Operating & Equipment																	
Operating	0.000	\$28,949	\$20,860	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,860
<b>Expenditure Totals</b>	<b>2.300</b>	<b>\$128,676</b>	<b>\$129,469</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$129,469</b>

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

# 2003-2004 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8215 - Affirmataive Action</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$62,020	\$95,444	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$95,444
Support Staff	1.300	\$33,888	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.300	\$0
Other Support Staff	0.000	\$0	\$2,986	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,986
<b>Personnel Totals</b>	<b>2.300</b>	<b>\$95,908</b>	<b>\$98,430</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$98,430</b>
Operating & Equipment																	
Operating	0.000	\$17,631	\$17,354	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,354
<b>Expenditure Totals</b>	<b>2.300</b>	<b>\$113,539</b>	<b>\$115,784</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$115,784</b>

# 2002-2003 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8215 - Affirmataive Action</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	2.000	\$102,481	\$117,456	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$117,456
Support Staff	1.300	\$32,584	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.300	\$0
Other Support Staff	0.000	\$0	\$2,784	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,784
<b>Personnel Totals</b>	<b>3.300</b>	<b>\$135,065</b>	<b>\$120,240</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.300</b>	<b>\$120,240</b>
Operating & Equipment																	
Operating	0.000	\$22,208	\$22,207	0.000	\$0	0.000	\$448	\$448	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,655
<b>Expenditure Totals</b>	<b>3.300</b>	<b>\$157,273</b>	<b>\$142,447</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$448</b>	<b>\$448</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.300</b>	<b>\$142,895</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: 8215 - Affirmataive Action</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$57,341	\$129,860	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$129,860
Support Staff	1.300	\$30,925	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.300	\$0
<b>Personnel Totals</b>	<b>2.300</b>	<b>\$88,266</b>	<b>\$129,860</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$129,860</b>
Operating & Equipment																	
Operating	0.000	\$27,091	\$26,355	0.000	\$0	0.000	\$1,148	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,355
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,039	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,039
<b>Expenditure Totals</b>	<b>2.300</b>	<b>\$115,357</b>	<b>\$156,215</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,148</b>	<b>\$1,039</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.300</b>	<b>\$157,254</b>