

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1000 - President's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$642,625		\$0		\$383,830	\$427,660		\$0	\$0		\$0	\$0	\$0	\$0	\$1,070,285	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$1,250	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,250
Support Staff	2.000	\$370,684	\$413,049	0.000	\$0	2.000	\$88,844	\$73,253	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$486,302
Fringe Benefits	0.000	\$86,171	\$86,171	0.000	\$0	0.000	\$49,329	\$25,420	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,591
Overtime	0.000	\$0	\$211	0.000	\$0	0.000	\$0	\$87	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$298
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$456,855</b>	<b>\$500,681</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$138,173</b>	<b>\$98,760</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$599,441</b>
Operating & Equipment																	
Operating	0.000	\$212,227	\$144,956	0.000	\$0	0.000	\$178,144	\$105,441	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250,397
Equipment	0.000	\$0	(\$3,012)	0.000	\$0	0.000	\$0	\$0	(\$16,809)	(\$16,809)	0.000	\$0	\$0	\$0	\$0	0.000	(\$19,821)
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$112,823	\$236,539	\$17,969	\$17,969	0.000	\$0	\$0	\$0	\$0	0.000	\$254,508
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$669,082</b>	<b>\$642,625</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$429,140</b>	<b>\$440,740</b>	<b>\$1,160</b>	<b>\$1,160</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,084,525</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 1000 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$718,366		\$0		\$451,739	\$543,671		\$18,316	\$18,316		\$0	\$0	\$0	\$0		\$1,280,353
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$1,250	0.000	\$0	0.000	\$0	\$2,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,250
Support Staff	2.701	\$460,023	\$376,254	0.000	\$0	2.299	\$112,864	\$123,986	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$500,240
Fringe Benefits	0.000	\$73,054	\$73,054	0.000	\$0	0.000	\$44,232	\$39,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,498
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$405	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$405
<b>Personnel Totals</b>	<b>2.701</b>	<b>\$533,077</b>	<b>\$450,558</b>	<b>0.000</b>	<b>\$0</b>	<b>2.299</b>	<b>\$157,096</b>	<b>\$165,835</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>\$616,393</b>
Operating & Equipment																	
Operating	0.000	\$280,506	\$244,098	0.000	\$0	0.000	\$249,455	\$223,459	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$467,557
Equipment	0.000	\$32,000	\$23,711	0.000	\$0	0.000	\$0	\$0	\$18,316	\$17,156	0.000	\$0	\$0	\$0	\$0	0.000	\$40,867
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$68,791	\$55,961	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,961
<b>Expenditure Totals</b>	<b>2.701</b>	<b>\$845,583</b>	<b>\$718,367</b>	<b>0.000</b>	<b>\$0</b>	<b>2.299</b>	<b>\$475,342</b>	<b>\$445,255</b>	<b>\$18,316</b>	<b>\$17,156</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>5.000</b>	<b>\$1,180,778</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: 1000 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$631,521		\$0		\$432,780	\$460,742		\$0	\$0		\$0	\$0		\$0	\$0	\$1,092,263
Expenditures Personnel																	
Support Staff	2.000	\$265,718	\$379,828	0.000	\$0	2.000	\$107,489	\$214,728	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$594,556
Fringe Benefits	0.000	\$114,048	\$114,048	0.000	\$0	0.000	\$43,214	\$45,182	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$159,230
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$379,766</b>	<b>\$493,876</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$150,703</b>	<b>\$259,910</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$753,786</b>
Operating & Equipment																	
Operating	0.000	\$184,280	\$137,645	0.000	\$0	0.000	\$131,427	\$122,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$260,083
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$131,577	\$95,555	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,555
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$564,046</b>	<b>\$631,521</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$413,707</b>	<b>\$477,903</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,109,424</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: 1000 - President's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$479,452		\$0		\$396,634	\$423,134		\$0	\$0		\$0	\$0	\$0	\$0		\$902,586
Expenditures Personnel																	
Support Staff	2.000	\$253,065	\$280,665	0.000	\$0	2.500	\$102,370	\$110,109	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$390,774
Fringe Benefits	0.000	\$72,406	\$72,406	0.000	\$0	0.000	\$38,497	\$33,966	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$106,372
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$325,471</b>	<b>\$353,071</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$140,867</b>	<b>\$144,075</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$497,146</b>
Operating & Equipment																	
Operating	0.000	\$202,660	\$126,381	0.000	\$0	0.000	\$166,972	\$124,403	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250,784
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$210,373	\$205,523	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$205,523
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$528,131</b>	<b>\$479,452</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$518,212</b>	<b>\$474,001</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$953,453</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).*

*Tuesday, August 21, 2007*

# 2005-2006 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 1000 - President's Office</i>																	
Revenue/Additions & Transfer Ins		\$457,443			\$0		\$326,283	\$2,027,605		\$0		\$0		\$0			\$2,485,048
Expenditures																	
Personnel																	
Full-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
Support Staff	1.000	\$59,280	\$262,286	0.000	\$0	2.150	\$95,223	\$107,159	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.150	\$369,445
Other Support Staff	0.000	\$0	\$5,000	0.000	\$0	0.000	\$0	\$14,903	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,903
Fringe Benefits	0.000	\$69,051	\$69,051	0.000	\$0	0.000	\$37,964	\$29,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,529
Overtime	0.000	\$164	\$164	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$164
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$128,495</b>	<b>\$336,501</b>	<b>0.000</b>	<b>\$0</b>	<b>2.150</b>	<b>\$133,187</b>	<b>\$158,040</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.150</b>	<b>\$494,541</b>
Operating & Equipment																	
Operating	0.000	\$118,953	\$120,095	0.000	\$0	0.000	\$353,412	\$265,498	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$385,593
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$11,379	\$112,259	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$112,259
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$247,448</b>	<b>\$456,596</b>	<b>0.000</b>	<b>\$0</b>	<b>2.150</b>	<b>\$497,978</b>	<b>\$535,797</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.150</b>	<b>\$992,393</b>

# 2004-2005 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8110 - President's Office</i>																	
Revenue/Additions & Transfer Ins			\$352,436		\$0		\$365,303	\$391,283		\$0		\$0		\$0		\$0	\$743,719
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,000
Support Staff	2.000	\$218,711	\$242,294	0.000	\$0	2.500	\$90,411	\$78,071	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.500	\$320,365
Other Support Staff	0.000	\$0	\$12,808	0.000	\$0	0.000	\$0	\$5,953	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,761
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$34,441	\$27,528	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,528
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$218,711</b>	<b>\$255,102</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$124,852</b>	<b>\$113,552</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$368,654</b>
Operating & Equipment																	
Operating	0.000	\$189,499	\$97,333	0.000	\$0	0.000	\$245,942	\$168,073		\$3,830	0.000	\$0	\$0	\$0	\$0	0.000	\$269,236
Equipment	0.000	\$5,964		0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,597,929	\$1,580,101	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,580,101
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$414,174</b>	<b>\$352,435</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$1,968,723</b>	<b>\$1,861,726</b>	<b>\$0</b>	<b>\$3,830</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$2,217,991</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: 8110 - President's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$1,608,681	\$3,070,917		\$0	\$0		\$0	\$0	\$0	\$0	\$3,070,917	
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$1,850	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,850
Exec/Prof Staff	2.000	\$208,222	\$216,872	0.000	\$0	1.500	\$60,066	\$86,378	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$303,250
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$26,312	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$4,325	0.000	\$0	0.000	\$0	\$1,341	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,666
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$33,806	\$27,914	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,914
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$208,222</b>	<b>\$223,047</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$120,184</b>	<b>\$115,633</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$338,680</b>
Operating & Equipment																	
Operating	0.000	\$98,836	\$76,964	0.000	\$0	0.000	\$145,169	\$148,357	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$225,321
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,728,943	\$2,676,511	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,676,511
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$307,058</b>	<b>\$300,011</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$1,994,296</b>	<b>\$2,940,501</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$3,240,512</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: 8110 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$273,764	\$2,197,475		\$0	\$0	\$0	\$0	\$0	\$0		\$2,197,475	
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$1,000	0.000	\$0	0.000	\$0	\$500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500
Exec/Prof Staff	2.000	\$198,554	\$206,454	0.000	\$0	1.500	\$55,796	\$82,605	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$289,059
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$23,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$6,612	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,612
Fringe Benefits	0.000	\$15,823	\$15,823	0.000	\$0	0.000	\$31,232	\$8,731	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,554
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$214,377</b>	<b>\$229,889</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$110,028</b>	<b>\$91,836</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$321,725</b>
Operating & Equipment																	
Operating	0.000	\$158,350	\$158,348	0.000	\$0	0.000	\$117,983	\$73,811	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$232,159
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$2,341,677	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,341,677
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$372,727</b>	<b>\$388,237</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$238,011</b>	<b>\$2,507,324</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$2,895,561</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: 8110 - President's Office</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$266,679	\$2,069,605		\$0	\$0		\$0	\$0		\$0	\$0	\$2,069,605
Expenditures																	
Personnel																	
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$3,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,000
Exec/Prof Staff	2.000	\$189,924	\$196,854	0.000	\$0	1.500	\$47,239	\$70,203	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$267,057
Support Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$21,218	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$1,508	0.000	\$0	0.000	\$0	\$3,007	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,515
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$29,875	\$22,081	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,081
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$189,924</b>	<b>\$198,362</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$98,332</b>	<b>\$98,291</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$296,653</b>
Operating & Equipment																	
Operating	0.000	\$41,098	\$39,471	0.000	\$0	0.000	\$114,278	\$153,492	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$192,963
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$10,000	\$475,165	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$475,165
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$231,022</b>	<b>\$237,833</b>	<b>0.000</b>	<b>\$0</b>	<b>2.500</b>	<b>\$222,610</b>	<b>\$726,948</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>4.500</b>	<b>\$964,781</b>