

2008-2009 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: 0 - President's Office																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$8,250,316		\$81,522		\$33,725,520	\$34,913,975		\$45,611	\$45,610		\$10,308,069	\$16,722,054	\$0	\$0		\$60,013,477
Expenditures																	
Personnel																	
Full-Time Faculty	24.894	\$875,923	\$869,402	0.000	\$0	14.343	\$556,761	\$1,188,620	\$0	\$0	5.595	\$238,534	\$345,820	\$0	\$0	44.832	\$2,403,842
GTA	0.000	\$0	\$108,074	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$108,074
Support Staff	56.280	\$3,365,123	\$2,585,012	1.000	\$47,802	33.004	\$1,842,759	\$1,354,676	\$0	\$0	15.720	\$690,268	\$714,110	\$0	\$0	106.004	\$4,701,600
Fringe Benefits	0.000	\$1,685,910	\$931,157	0.000	\$15,426	0.000	\$935,058	\$615,475	\$0	\$0	0.000	\$357,902	\$354,955	\$0	\$0	0.000	\$1,917,013
Overtime	0.000	\$0	\$482	0.000	\$0	0.000	\$0	\$10,702	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,184
Personnel Totals	81.174	\$5,926,956	\$4,494,127	1.000	\$63,228	47.347	\$3,334,578	\$3,169,473	\$0	\$0	21.315	\$1,286,704	\$1,414,885	\$0	\$0	150.836	\$9,141,713
Operating & Equipment																	
Operating	0.000	\$4,818,313	\$3,593,914	0.000	\$16,340	0.000	\$3,560,015	\$1,864,277	\$0	\$1,567	0.000	\$9,898,465	\$8,636,670	\$0	\$0	0.000	\$14,112,768
Equipment	0.000	\$174,068	\$162,278	0.000	\$0	0.000	\$237,625	\$219,544	\$37,107	\$25,194	0.000	\$31,000	\$1,094	\$0	\$0	0.000	\$408,110
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,852	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,852
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$29,793,305	\$30,878,187	\$0	\$4,843	0.000	\$393,100	\$6,015,519	\$0	\$0	0.000	\$36,898,549
Expenditure Totals	81.174	\$10,919,337	\$8,250,319	1.000	\$87,420	47.347	\$36,925,523	\$36,131,481	\$37,107	\$31,604	21.315	\$11,609,269	\$16,068,168	\$0	\$0	150.836	\$60,568,992

**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: 00-UNIT/S REPORTING TO PRESIDENT

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$1,060,287
Departmental Awards	3	\$1,077,215

2007-2008 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
<i>Vice President: 0 - President's Office</i>																	
<i>College: 0 - Not Defined</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$8,694,109		\$105,870		\$41,129,870	\$42,848,300		\$90,845	\$90,845		\$8,791,718	\$14,936,359		\$0	\$0	\$66,675,483
Expenditures																	
Personnel																	
Full-Time Faculty	21.165	\$845,849	\$990,552	0.000	\$0	7.889	\$319,300	\$545,667	\$0	\$0	9.289	\$389,137	\$435,511	\$0	\$0	38.343	\$1,971,730
GTA	0.000	\$0	\$53,096	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,096
Support Staff	46.825	\$2,994,295	\$3,354,073	1.000	\$46,992	31.719	\$1,807,614	\$1,860,370	\$0	\$0	12.230	\$511,392	\$636,433	\$0	\$0	91.774	\$5,897,868
Fringe Benefits	0.000	\$2,561,392	\$1,382,034	0.000	\$13,058	0.000	\$662,259	\$654,707	\$0	\$0	0.000	\$295,980	\$271,366	\$0	\$0	0.000	\$2,321,165
Overtime	0.000	\$600	\$364	0.000	\$0	0.000	\$0	\$10,288	\$0	\$0	0.000	\$0	\$1,335	\$0	\$0	0.000	\$11,987
Personnel Totals	67.990	\$6,402,136	\$5,780,119	1.000	\$60,050	39.608	\$2,789,173	\$3,071,032	\$0	\$0	21.519	\$1,196,509	\$1,344,645	\$0	\$0	130.117	\$10,255,846
Operating & Equipment																	
Operating	0.000	\$3,837,765	\$2,846,418	0.000	\$26,096	0.000	\$3,366,814	\$2,444,118	\$0	\$0	0.000	\$7,689,341	\$7,164,009	\$0	\$0	0.000	\$12,480,641
Equipment	0.000	\$85,501	\$67,800	0.000	\$0	0.000	\$335,971	\$428,870	\$90,845	\$85,892	0.000	\$31,000	\$115,864	\$0	\$0	0.000	\$698,426
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$10,714	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,714
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$36,778,750	\$36,211,474	\$391	\$501	0.000	\$126,000	\$6,313,737	\$0	\$0	0.000	\$42,525,712
Expenditure Totals	67.990	\$10,325,402	\$8,694,337	1.000	\$96,860	39.608	\$43,270,708	\$42,155,494	\$91,236	\$86,393	21.519	\$9,042,850	\$14,938,255	\$0	\$0	130.117	\$65,971,339

**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

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$859,901
Departmental Awards	2	\$671,620

2006-2007 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: 0 - President's Office																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$6,594,884		\$103,147		\$42,188,191	\$41,826,612		\$6,605	\$13,551		\$8,089,944	\$13,323,476	\$0	\$0	\$61,861,670	
Expenditures																	
Personnel																	
Full-Time Faculty	15.673	\$671,568	\$934,068	0.970	\$8,915	7.667	\$279,210	\$549,968	\$0	\$0	4.032	\$160,656	\$376,616	\$0	\$0	28.342	\$1,869,567
Support Staff	36.739	\$1,937,588	\$2,615,302	0.000	\$44,602	25.685	\$1,278,013	\$1,404,638	\$0	\$0	13.349	\$490,978	\$580,742	\$0	\$0	75.773	\$4,645,284
Fringe Benefits	0.000	\$1,588,467	\$1,112,268	0.000	\$15,683	0.000	\$539,593	\$526,700	\$0	\$0	0.000	\$268,928	\$265,909	\$0	\$0	0.000	\$1,920,560
Overtime	0.000	\$644	\$644	0.000	(\$26)	0.000	\$0	\$12,454	\$0	\$0	0.000	\$0	\$853	\$0	\$0	0.000	\$13,925
Personnel Totals	52.412	\$4,198,267	\$4,662,282	0.970	\$69,174	33.352	\$2,096,816	\$2,493,760	\$0	\$0	17.381	\$920,562	\$1,224,120	\$0	\$0	104.115	\$8,449,336
Operating & Equipment																	
Operating	0.000	\$2,635,721	\$1,588,175	0.000	\$25,864	0.000	\$5,350,962	\$4,435,940	\$1,250	\$0	0.000	\$6,658,567	\$6,571,939	\$0	\$0	0.000	\$12,621,918
Equipment	0.000	\$324,284	\$323,726	0.000	\$0	0.000	\$269,246	\$115,593	\$11,600	\$10,382	0.000	\$47,408	\$29,969	\$0	\$0	0.000	\$479,670
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$6,289	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,289
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$43,507,745	\$35,329,491	\$0	\$1,292	0.000	\$164,609	\$5,409,005	\$0	\$0	0.000	\$40,739,788
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$174)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$174)
Expenditure Totals	52.412	\$7,158,272	\$6,574,183	0.970	\$101,327	33.352	\$51,224,769	\$42,374,610	\$12,850	\$11,674	17.381	\$7,791,146	\$13,235,033	\$0	\$0	104.115	\$62,296,827

*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

Vice President: 00-UNIT/S REPORTING TO PRESIDENT

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	6	\$1,620,971
Departmental Awards	5	\$2,449,351

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
<p>Vice President: 0 - President's Office College: 0 - Not Defined</p>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$5,666,600		\$140,138		\$44,295,900	\$44,115,188		\$13,607	\$13,607		\$6,724,876	\$12,825,663	\$0	\$0		\$62,681,393
Expenditures																	
Personnel																	
Full-Time Faculty	20.021	\$691,848	\$864,806	0.000	\$4,684	10.148	\$349,246	\$584,475	\$0	\$0	2.830	\$182,512	\$232,615	\$0	\$0	32.999	\$1,686,580
Support Staff	34.922	\$1,674,240	\$1,978,490	0.000	\$12,430	13.083	\$550,787	\$937,862	\$0	\$0	14.924	\$434,524	\$465,838	\$0	\$0	62.929	\$3,394,620
Other Support Staff	0.000	\$0	\$336,321	0.000	\$9,665	0.000	\$0	\$239,402	\$0	\$0	0.000	\$0	\$57,309	\$0	\$0	0.000	\$642,697
Fringe Benefits	0.000	\$1,242,475	\$1,266,665	0.000	\$4,285	0.000	\$466,288	\$451,568	\$0	\$0	0.000	\$253,707	\$209,574	\$0	\$0	0.000	\$1,932,092
Overtime	0.000	\$134	\$2,505	0.000	\$78	0.000	\$0	\$2,552	\$0	\$0	0.000	\$0	\$189	\$0	\$0	0.000	\$5,324
Personnel Totals	54.943	\$3,608,697	\$4,448,787	0.000	\$31,142	23.231	\$1,366,321	\$2,215,859	\$0	\$0	17.754	\$870,743	\$965,525	\$0	\$0	95.928	\$7,661,313
Operating & Equipment																	
Operating	0.000	\$1,196,711	\$1,196,465	0.000	\$20,538	0.000	\$4,241,169	\$3,626,449	\$0	\$0	0.000	\$5,578,544	\$6,808,182	\$0	\$0	0.000	\$11,651,634
Equipment	0.000	\$16,848	\$16,960	0.000	\$0	0.000	\$843,144	\$339,186	\$23,014	\$15,093	0.000	\$0	\$0	\$0	\$0	0.000	\$371,239
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000		\$231	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$231
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$39,201,562	\$34,211,555	\$0	\$0	0.000	\$120,921	\$4,986,643	\$0	\$0	0.000	\$39,198,198
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000		(\$86)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$86)
Expenditure Totals	54.943	\$4,822,256	\$5,662,212	0.000	\$51,680	23.231	\$45,652,196	\$40,393,194	\$23,014	\$15,093	17.754	\$6,570,208	\$12,760,350	\$0	\$0	95.928	\$58,882,529

2004-2005 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: 0 - President's Office																								
College: 0 - Not Defined																								
Revenue/Additions & Transfer Ins	\$19,978,093			\$8,094,297		\$38,355,665			\$22,276,650		\$0		\$0		\$7,107,376		\$12,503,138		\$0		\$0		\$62,852,178	
Expenditures																								
Personnel																								
Full-Time Faculty	8.871	\$441,527	\$471,485	0.000	\$0	9.798	\$332,862	\$446,388	\$0	\$0	13.320	\$445,502	\$898,694	\$0	\$0	31.989	\$1,816,567							
Exec/Prof Staff	2.249	\$172,582	\$0	0.000	\$0	0.751	\$57,110	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0							
Support Staff	40.734	\$1,879,750	\$2,071,850	0.460	\$2,811	20.147	\$761,443	\$554,193	\$0	\$0	15.076	\$391,034	\$309,036	\$0	\$0	76.417	\$2,937,890							
Other Support Staff	0.000	\$0	\$363,657	0.000	\$532,644	0.000	\$0	\$341,269	\$0	\$0	0.000	\$0	\$77,868	\$0	\$0	0.000	\$1,315,438							
Fringe Benefits	0.000	\$15,259,813	\$15,250,273	0.000	\$1,371	0.000	\$365,791	\$335,961	\$0	\$0	0.000	\$235,795	\$257,238	\$0	\$0	0.000	\$15,844,843							
Overtime	0.000	\$0	\$3,305	0.000	\$158	0.000	\$0	\$923	\$0	\$0	0.000	\$2,265	\$13,397	\$0	\$0	0.000	\$17,783							
Personnel Totals	51.854	\$17,753,672	\$18,160,570	0.460	\$536,984	30.696	\$1,517,206	\$1,678,734	\$0	\$0	28.396	\$1,074,596	\$1,556,233	\$0	\$0	111.406	\$21,932,521							
Operating & Equipment																								
Operating	0.000	\$1,769,021	\$1,560,229	0.000	\$7,441,439	0.000	\$4,061,135	\$2,117,826	\$0	\$538,312	0.000	\$5,664,714	\$5,609,075	\$0	\$0	0.000	\$17,266,881							
Equipment	0.000	\$287,536	\$127,618	0.000	\$0	0.000	\$15,624	\$17,357	\$0	(\$122,232)	0.000	\$41,670	\$0	\$0	\$0	0.000	\$22,743							
Deductions & Transfers																								
Indirect Cost	0.000	\$0	\$0	0.000	\$101,049	0.000	(\$12,953,749)		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$12,852,700)							
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$35,491,390	\$33,165,541	\$0	\$0	0.000	\$87,499	\$5,278,362	\$0	\$0	0.000	\$38,443,903							
Cost of Goods Sold	0.000	(\$135)		0.000	\$0	0.000	\$86		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$49)							
Expenditure Totals	51.854	\$19,810,229	\$19,848,282	0.460	\$8,079,472	30.696	\$41,085,355	\$24,025,795	\$0	\$416,080	28.396	\$6,868,479	\$12,443,670	\$0	\$0	111.406	\$64,813,299							

2003-2004 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: 0 - President's Office																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,026,054		\$34,105,066	\$37,366,404		\$0	\$0		\$5,913,230	\$16,777,736		\$0	\$7,834,612	\$63,004,806
Expenditures																	
Personnel																	
Full-Time Faculty	8.439	\$383,541	\$394,669	0.000	\$25,532	9.775	\$310,647	\$395,486	\$0	\$0	14.905	\$507,332	\$481,542	\$0	\$0	33.119	\$1,297,229
Part-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,500
GTA	0.000	\$0	\$13,789	0.000	\$0	0.000	\$0	\$1,930	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,719
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	72.413	\$3,578,612	\$1,927,773	13.850	\$0	14.327	\$642,990	\$813,808	\$0	\$0	4.943	\$164,510	\$272,337	\$0	\$0	105.533	\$3,013,918
Support Staff	14.071	\$409,551	\$0	41.700	\$0	7.287	\$177,710	\$0	\$0	\$0	7.622	\$162,902	\$0	\$0	\$0	70.680	\$0
Other Support Staff	0.000	\$0	\$351,184	0.000	\$979,394	0.000	\$0	\$464,982	\$0	\$0	0.000	\$0	\$176,866	\$0	\$0	0.000	\$1,972,426
Fringe Benefits	0.000	\$14,320,034	\$14,315,686	0.000	\$8,402	0.000	\$314,807	\$433,357	\$0	\$0	0.000	\$229,477	\$256,755	\$0	\$0	0.000	\$15,014,200
Personnel Totals	94.923	\$18,691,738	\$17,004,951	55.550	\$1,013,328	31.389	\$1,446,154	\$2,111,063	\$0	\$0	27.470	\$1,064,221	\$1,187,500	\$0	\$0	209.332	\$21,316,842
Operating & Equipment																	
Operating	0.000	\$2,119,370	\$2,067,768	0.000	\$12,725	0.000	\$4,164,868	\$3,601,535	\$0	\$0	0.000	\$4,748,131	\$5,314,899	\$0	\$7,718,796	0.000	\$18,715,723
Equipment	0.000	\$294,397	\$321,685	0.000	\$0	0.000	\$964,217	\$142,964	\$0	\$0	0.000	\$4,450	\$27,080	\$0	\$0	0.000	\$491,729
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$605,223	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$115,816	0.000	\$115,816
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$26,769,908	\$30,905,437	\$0	\$38	0.000	\$72,603	\$10,357,198	\$0	\$0	0.000	\$41,262,673
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$548,839	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$548,839
Expenditure Totals	94.923	\$21,105,505	\$19,394,404	55.550	\$1,026,053	31.389	\$33,950,370	\$37,309,838	\$0	\$38	27.470	\$5,889,405	\$16,886,677	\$0	\$7,834,612	209.332	\$82,451,622

2002-2003 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
<i>Vice President: 0 - President's Office</i>																	
<i>College: 0 - Not Defined</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$3,469,666		\$22,550,457	\$33,369,114		\$0	\$199		\$5,147,466	\$15,210,140		\$0	\$7,607,989	\$59,657,108
Expenditures																	
Personnel																	
Full-Time Faculty	8.366	\$491,811	\$363,455	0.000	\$0	9.759	\$297,003	\$364,219	\$0	\$0	15.315	\$493,393	\$460,020	\$0	\$0	33.440	\$1,187,694
Part-Time Faculty	0.000	\$0	\$0	0.000	\$2,223	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,223
GTA	0.000	\$0	\$4,728	0.000	\$24,658	0.000	\$0	\$7,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,554
Other Faculty	0.000	\$0	\$1,000	0.000	\$11,113	0.000	\$0	\$500	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,613
Exec/Prof Staff	72.765	\$3,468,539	\$1,953,679	15.850	\$1,582,943	15.680	\$671,331	\$637,095	\$0	\$0	4.077	\$141,946	\$240,847	\$0	\$0	108.372	\$4,414,564
Support Staff	11.314	\$322,251	\$0	45.700	\$0	6.294	\$146,804	\$0	\$0	\$0	6.622	\$135,590	\$0	\$0	\$0	69.930	\$0
Other Support Staff	0.000	\$0	\$362,079	0.000	\$1,036,472	0.000	\$0	\$469,467	\$0	\$0	0.000	\$0	\$93,318	\$0	\$0	0.000	\$1,961,336
Fringe Benefits	0.000	\$12,818,374	\$12,795,802	0.000	\$575,249	0.000	\$309,665	\$319,143	\$0	\$0	0.000	\$198,747	\$215,027	\$0	\$0	0.000	\$13,905,221
Personnel Totals	92.445	\$17,100,975	\$15,480,743	61.550	\$3,232,658	31.733	\$1,424,803	\$1,797,592	\$0	\$0	26.014	\$969,676	\$1,009,212	\$0	\$0	211.742	\$21,520,205
Operating & Equipment																	
Operating	0.000	\$2,807,207	\$1,802,436	0.000	\$8,901	0.000	\$3,218,457	\$3,075,528	\$0	\$8,699	0.000	\$4,058,208	\$4,768,133	\$0	\$7,520,396	0.000	\$17,184,093
Equipment	0.000	\$606,056	\$482,551	0.000	\$0	0.000	\$198,741	\$717,583	\$0	\$0	0.000	\$7,000	\$146,045	\$0	\$0	0.000	\$1,346,179
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$228,108	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$87,593	0.000	\$315,701
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$17,771,078	\$26,347,322	\$0	\$0	0.000	\$63,000	\$9,402,829	\$0	\$0	0.000	\$35,750,151
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$163,118	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$163,118
Expenditure Totals	92.445	\$20,514,238	\$17,765,730	61.550	\$3,469,667	31.733	\$22,613,079	\$32,101,143	\$0	\$8,699	26.014	\$5,097,884	\$15,326,219	\$0	\$7,607,989	211.742	\$76,279,447

2001-2002 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		
<i>Vice President: 0 - President's Office</i>																			
<i>College: 0 - Not Defined</i>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0		\$3,586,621		\$18,031,701	\$25,759,728		\$0	\$8,500		\$3,580,789	\$14,151,684		\$0	\$6,957,071		\$50,463,604
Expenditures																			
Personnel																			
Full-Time Faculty	10.247	\$407,884	\$385,474	0.000	\$0	9.895	\$290,685	\$355,429	\$0	\$0	12.837	\$404,032	\$385,233	\$0	\$0	32.979	\$1,126,136		
Part-Time Faculty	0.000	\$0	\$0	0.000	\$4,717	0.000	\$0	\$6,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,717		
GTA	0.000	\$0	\$1,663	0.000	\$28,225	0.000	\$0	\$16,025	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,913		
Other Faculty	0.000	\$0	\$0	0.000	\$7,864	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,864		
Exec/Prof Staff	68.228	\$3,096,977	\$1,715,365	16.850	\$1,649,529	15.413	\$626,354	\$470,320	\$0	\$0	3.138	\$102,186	\$229,483	\$0	\$0	103.629	\$4,064,697		
Support Staff	11.101	\$279,036	\$0	48.200	\$0	6.865	\$151,005	\$0	\$0	\$0	4.514	\$83,335	\$0	\$0	\$0	70.680	\$0		
Other Support Staff	0.000	\$0	\$331,738	0.000	\$1,037,797	0.000	\$0	\$220,512	\$0	\$0	0.000	\$0	\$107,810	\$0	\$0	0.000	\$1,697,857		
Fringe Benefits	0.000	\$12,245,096	\$12,214,012	0.000	\$607,734	0.000	\$330,361	\$267,011	\$0	\$0	0.000	\$186,616	\$191,156	\$0	\$0	0.000	\$13,279,913		
Personnel Totals	89.576	\$16,028,993	\$14,648,252	65.050	\$3,335,866	32.173	\$1,398,405	\$1,335,297	\$0	\$0	20.489	\$776,169	\$913,682	\$0	\$0	207.288	\$20,233,097		
Operating & Equipment																			
Operating	0.000	\$1,538,911	\$1,593,957	0.000	\$8,560	0.000	\$1,103,965	\$1,963,289	\$0	\$0	0.000	\$2,579,555	\$4,301,517	\$0	\$6,800,925	0.000	\$14,668,248		
Equipment	0.000	\$898,459	\$985,329	0.000	\$0	0.000	\$42,124	\$139,714	\$0	\$0	0.000	\$44,325	\$0	\$0	\$0	0.000	\$1,125,043		
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$242,196	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$156,146	0.000	\$398,342		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$14,589,344	\$20,469,813	\$0	\$0	0.000	\$63,000	\$8,756,341	\$0	\$0	0.000	\$29,226,154		
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$161,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$161,461		
Expenditure Totals	89.576	\$18,466,363	\$17,227,538	65.050	\$3,586,622	32.173	\$17,133,838	\$24,069,574	\$0	\$0	20.489	\$3,463,049	\$13,971,540	\$0	\$6,957,071	207.288	\$65,812,345		