

## 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
<b>Vice President: 0 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$8,352,663		\$40,394,754		\$69,686,581	\$52,623,949		\$45,611	\$97,334		\$13,192,854	\$19,333,937	\$0	\$0		\$120,802,637
Expenditures																	
Personnel																	
Full-Time Faculty	24.894	\$875,923	\$869,402	0.000	\$26,160	14.343	\$556,761	\$1,188,620	\$0	\$0	5.595	\$238,534	\$345,820	\$0	\$0	44.832	\$2,430,002
GTA	0.000	\$0	\$108,074	0.000	\$32,181	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$140,255
Support Staff	57.293	\$3,430,683	\$2,650,565	1.000	\$9,616,754	279.691	\$18,338,981	\$7,016,785	\$0	\$0	15.720	\$690,268	\$1,948,521	\$0	\$0	353.704	\$21,232,625
Fringe Benefits	0.000	\$1,722,462	\$967,709	0.000	\$4,750,389	0.000	\$8,483,308	(\$344,034)	\$0	\$0	0.000	\$984,528	\$1,020,377	\$0	\$0	0.000	\$6,394,441
Overtime	0.000	\$0	\$482	0.000	\$111,840	0.000	\$0	\$14,401	\$0	\$0	0.000	\$0	\$2,872	\$0	\$0	0.000	\$129,595
<b>Personnel Totals</b>	<b>82.187</b>	<b>\$6,029,068</b>	<b>\$4,596,232</b>	<b>1.000</b>	<b>\$14,537,324</b>	<b>294.034</b>	<b>\$27,379,050</b>	<b>\$7,875,772</b>	<b>\$0</b>	<b>\$0</b>	<b>21.315</b>	<b>\$1,913,330</b>	<b>\$3,317,590</b>	<b>\$0</b>	<b>\$0</b>	<b>398.536</b>	<b>\$30,326,918</b>
Operating & Equipment																	
Operating	0.000	\$4,818,572	\$3,594,155	0.000	\$11,193,061	0.000	\$7,859,601	\$4,334,828	\$70,000	\$1,567	0.000	\$10,867,702	\$9,267,055	\$0	\$0	0.000	\$28,390,666
Equipment	0.000	\$174,068	\$162,278	0.000	\$3,232,197	0.000	\$964,228	\$564,354	\$37,107	\$25,194	0.000	\$31,000	\$1,094	\$0	\$0	0.000	\$3,985,117
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$10,252,921	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,252,921
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$38,093,892	\$40,195,837	\$0	\$4,843	0.000	\$411,190	\$6,042,757	\$0	\$0	0.000	\$46,243,437
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,000	\$70,421	\$0	\$0	0.000	\$70,421
<b>Expenditure Totals</b>	<b>82.187</b>	<b>\$11,021,708</b>	<b>\$8,352,665</b>	<b>1.000</b>	<b>\$39,215,503</b>	<b>294.034</b>	<b>\$74,296,771</b>	<b>\$52,970,791</b>	<b>\$107,107</b>	<b>\$31,604</b>	<b>21.315</b>	<b>\$13,313,222</b>	<b>\$18,698,917</b>	<b>\$0</b>	<b>\$0</b>	<b>398.536</b>	<b>\$119,269,480</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).*

*Wednesday, August 26, 2009*

## 2008-2009 Annual Summary

*Vice President:* 00-UNIT/S REPORTING TO PRESIDENT

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	342	\$191,491,768
Departmental Awards	307	\$42,224,340

*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
<b>Vice President: 0 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$8,793,296		\$34,046,612		\$75,317,702	\$59,041,937		\$190,845	\$103,033		\$11,907,173	\$17,422,290	\$0	\$0		\$119,407,168
Expenditures																	
Personnel																	
Full-Time Faculty	21.165	\$845,849	\$990,552	0.000	\$60,773	7.889	\$319,300	\$545,687	\$0	\$0	9.289	\$389,137	\$435,511	\$0	\$0	38.343	\$2,032,523
GTA	0.000	\$0	\$53,096	0.000	\$71,782	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$124,878
Support Staff	46.825	\$3,056,733	\$3,416,503	1.000	\$8,273,973	31.719	\$16,831,577	\$7,000,530	\$0	\$0	12.230	\$511,392	\$1,743,056	\$0	\$0	91.774	\$20,434,062
Fringe Benefits	0.000	\$2,596,144	\$1,416,786	0.000	\$4,010,150	0.000	\$7,709,481	\$37,492	\$0	\$0	0.000	\$912,093	\$849,423	\$0	\$0	0.000	\$6,313,851
Overtime	0.000	\$600	\$364	0.000	\$132,803	0.000	\$0	\$14,252	\$0	\$0	0.000	\$0	\$6,265	\$0	\$0	0.000	\$153,684
<b>Personnel Totals</b>	<b>67.990</b>	<b>\$6,499,326</b>	<b>\$5,877,301</b>	<b>1.000</b>	<b>\$12,549,481</b>	<b>39.608</b>	<b>\$24,860,358</b>	<b>\$7,597,961</b>	<b>\$0</b>	<b>\$0</b>	<b>21.519</b>	<b>\$1,812,622</b>	<b>\$3,034,255</b>	<b>\$0</b>	<b>\$0</b>	<b>130.117</b>	<b>\$29,058,998</b>
Operating & Equipment																	
Operating	0.000	\$3,840,024	\$2,848,422	0.000	\$9,913,761	0.000	\$8,715,208	\$5,032,446	\$75,000	\$0	0.000	\$8,861,766	\$7,913,627	\$0	\$0	0.000	\$25,708,256
Equipment	0.000	\$85,501	\$67,800	0.000	\$1,510,808	0.000	\$667,172	\$635,075	\$115,845	\$150,350	0.000	\$31,000	\$115,864	\$0	\$0	0.000	\$2,479,897
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,774,745	0.000	\$311	\$295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,775,040
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$44,150,733	\$45,221,795	\$391	\$501	0.000	\$149,487	\$6,324,318	\$0	\$0	0.000	\$51,546,614
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$104	\$0	\$0	0.000	\$87,000	\$54,764	\$0	\$0	0.000	\$54,868
<b>Expenditure Totals</b>	<b>67.990</b>	<b>\$10,424,851</b>	<b>\$8,793,523</b>	<b>1.000</b>	<b>\$32,748,795</b>	<b>39.608</b>	<b>\$78,393,782</b>	<b>\$58,487,676</b>	<b>\$191,236</b>	<b>\$150,851</b>	<b>21.519</b>	<b>\$10,941,875</b>	<b>\$17,442,828</b>	<b>\$0</b>	<b>\$0</b>	<b>130.117</b>	<b>\$117,623,673</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).

Wednesday, August 13, 2008

# 2007-2008 Annual Summary

*Vice President:* 00-UNIT/S REPORTING TO PRESIDENT

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	434	\$157,480,018
Departmental Awards	323	\$41,049,939

*data as of:* Wednesday, August 13, 2008

## 2006-2007 Annual Summary

*Vice President: 00-UNIT/S REPORTING TO PRESIDENT*

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	448	\$168,264,199
Departmental Awards	376	\$39,671,566

*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
<b><i>Vice President: 0 - President's Office</i></b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$6,776,556		\$27,040,236		\$72,833,172	\$55,332,190		\$70,605	\$72,589		\$10,084,366	\$15,134,534	\$0	\$0		\$104,356,105
Expenditures																	
Personnel																	
Full-Time Faculty	15.673	\$671,568	\$934,068	0.970	\$133,794	7.667	\$279,210	\$549,968	\$0	\$0	4.032	\$160,656	\$376,616	\$0	\$0	28.342	\$1,994,446
Support Staff	37.537	\$1,984,221	\$2,735,246	0.000	\$7,817,449	246.737	\$14,907,372	\$6,349,435	\$0	\$0	13.349	\$490,978	\$1,287,332	\$0	\$0	297.623	\$18,189,462
Fringe Benefits	0.000	\$1,650,031	\$1,173,745	0.000	\$3,713,910	0.000	\$7,415,835	(\$11,503)	\$0	\$0	0.000	\$693,759	\$628,573	\$0	\$0	0.000	\$5,504,725
Overtime	0.000	\$644	\$644	0.000	\$110,775	0.000	\$0	\$17,205	\$0	\$0	0.000	\$0	\$2,243	\$0	\$0	0.000	\$130,867
<b>Personnel Totals</b>	<b>53.210</b>	<b>\$4,306,464</b>	<b>\$4,843,703</b>	<b>0.970</b>	<b>\$11,775,928</b>	<b>254.404</b>	<b>\$22,602,417</b>	<b>\$6,905,105</b>	<b>\$0</b>	<b>\$0</b>	<b>17.381</b>	<b>\$1,345,393</b>	<b>\$2,294,764</b>	<b>\$0</b>	<b>\$0</b>	<b>325.965</b>	<b>\$25,819,500</b>
Operating & Equipment																	
Operating	0.000	\$2,635,980	\$1,588,426	0.000	\$5,842,929	0.000	\$9,159,014	\$6,286,499	\$1,250	\$0	0.000	\$7,243,328	\$7,102,147	\$0	\$0	0.000	\$20,820,001
Equipment	0.000	\$324,284	\$323,726	0.000	\$1,158,040	0.000	\$439,905	\$265,701	\$75,600	\$59,531	0.000	\$47,408	\$29,969	\$0	\$0	0.000	\$1,836,967
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,858,270	0.000	\$647	\$336	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,858,606
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$50,215,348	\$42,450,491	\$0	\$1,292	0.000	\$164,609	\$5,417,732	\$0	\$0	0.000	\$47,869,515
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$174)	\$0	\$0	0.000	\$40,000	\$32,324	\$0	\$0	0.000	\$32,150
<b>Expenditure Totals</b>	<b>53.210</b>	<b>\$7,266,728</b>	<b>\$6,755,855</b>	<b>0.970</b>	<b>\$26,635,167</b>	<b>254.404</b>	<b>\$82,417,331</b>	<b>\$55,907,958</b>	<b>\$76,850</b>	<b>\$60,823</b>	<b>17.381</b>	<b>\$8,840,738</b>	<b>\$14,876,936</b>	<b>\$0</b>	<b>\$0</b>	<b>325.965</b>	<b>\$104,236,739</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 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
<b>Vice President: 0 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$5,789,542		\$25,103,123		\$72,013,838	\$57,199,569		\$63,607	\$108,607		\$8,675,733	\$14,613,033		\$0	(\$4,609)	\$102,729,462
Expenditures																	
Personnel																	
Full-Time Faculty	20.021	\$691,848	\$864,806	0.000	\$115,032	10.148	\$349,246	\$583,706	\$0	\$0	2.830	\$182,512	\$232,615	\$0	\$0	32.999	\$1,796,159
Support Staff	35.991	\$1,731,972	\$2,059,750	0.000	\$6,865,615	198.544	\$11,650,270	\$5,356,775	\$0	\$0	14.924	\$434,524	\$1,148,386	\$0	\$0	249.459	\$15,430,526
Other Support Staff	0.000	\$0	\$336,357	0.000	\$314,084	0.000	\$0	\$321,436	\$0	\$0	0.000	\$0	\$82,849	\$0	\$0	0.000	\$1,054,726
Fringe Benefits	0.000	\$1,282,773	\$1,308,065	0.000	\$3,414,106	0.000	\$6,173,837	(\$15,975)	\$0	\$0	0.000	\$669,909	\$573,825	\$0	\$0	0.000	\$5,280,021
Overtime	0.000	\$134	\$2,505	0.000	\$116,417	0.000	\$0	\$6,854	\$0	\$0	0.000	\$0	\$723	\$0	\$0	0.000	\$126,499
<b>Personnel Totals</b>	<b>56.012</b>	<b>\$3,706,727</b>	<b>\$4,571,483</b>	<b>0.000</b>	<b>\$10,825,254</b>	<b>208.692</b>	<b>\$18,173,353</b>	<b>\$6,252,796</b>	<b>\$0</b>	<b>\$0</b>	<b>17.754</b>	<b>\$1,286,945</b>	<b>\$2,038,398</b>	<b>\$0</b>	<b>\$0</b>	<b>282.458</b>	<b>\$23,687,931</b>
Operating & Equipment																	
Operating	0.000	\$1,196,957	\$1,196,711	0.000	\$5,762,242	0.000	\$7,683,148	\$6,601,951	\$0	\$0	0.000	\$6,125,282	\$7,249,173	\$0	\$0	0.000	\$20,810,077
Equipment	0.000	\$16,848	\$16,960	0.000	\$1,382,858	0.000	\$912,003	\$450,509	\$173,014	\$119,436	0.000	\$29,250	\$7,455	\$0	\$0	0.000	\$1,977,218
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,397,580	0.000	\$806	\$743	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,398,323
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$45,807,562	\$40,938,552	\$0	\$0	0.000	\$120,921	\$4,994,238	\$0	\$0	0.000	\$45,932,790
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	(\$86)	\$0	\$0	0.000	\$30,000	\$24,078	\$0	\$0	0.000	\$23,992
<b>Expenditure Totals</b>	<b>56.012</b>	<b>\$4,920,532</b>	<b>\$5,785,154</b>	<b>0.000</b>	<b>\$25,367,934</b>	<b>208.692</b>	<b>\$72,576,872</b>	<b>\$54,244,465</b>	<b>\$173,014</b>	<b>\$119,436</b>	<b>17.754</b>	<b>\$7,592,398</b>	<b>\$14,313,342</b>	<b>\$0</b>	<b>\$0</b>	<b>282.458</b>	<b>\$99,830,331</b>

## 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							
<b><i>Vice President: 0 - President's Office</i></b>																								
Revenue/Additions & Transfer Ins	\$20,044,733			\$29,290,482		\$63,230,824			\$34,371,529		\$0		(\$94,962)		\$8,851,063		\$12,524,538		\$0		\$4,609		\$96,140,929	
Expenditures																								
Personnel																								
Full-Time Faculty	130.277	\$9,420,262	\$471,485	23.687	\$47,540	41.436	\$3,338,209	\$446,388	\$0	\$0	13.320	\$445,502	\$898,694	\$0	\$0	208.720	\$1,816,567							
GRA/GSA	0.000	\$0	\$0	18.660	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.660	\$0							
Exec/Prof Staff	2.249	\$172,582	\$0	3.940	\$0	2.811	\$150,605	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$0							
Support Staff	156.411	\$6,374,409	\$2,137,912	186.350	\$5,877,333	184.712	\$7,355,117	\$4,717,487	\$0	\$0	15.904	\$417,825	\$1,028,995	\$0	\$0	543.377	\$13,761,727							
Other Support Staff	0.000	\$0	\$362,808	0.000	\$857,721	0.000	\$0	\$429,380	\$0	\$0	0.000	\$0	\$91,181	\$0	\$0	0.000	\$1,741,090							
Fringe Benefits	0.000	\$15,259,923	\$15,251,682	0.000	\$2,918,599	0.000	\$3,789,681	(\$9,526)	\$0	\$0	0.000	\$642,382	\$636,024	\$0	\$0	0.000	\$18,796,779							
Overtime	0.000	\$0	\$3,305	0.000	\$52,746	0.000	\$0	\$12,669	\$0	\$0	0.000	\$2,265	\$15,371	\$0	\$0	0.000	\$84,091							
<b>Personnel Totals</b>	<b>288.937</b>	<b>\$31,227,176</b>	<b>\$18,227,192</b>	<b>232.637</b>	<b>\$9,753,939</b>	<b>228.959</b>	<b>\$14,633,612</b>	<b>\$5,596,398</b>	<b>\$0</b>	<b>\$0</b>	<b>29.224</b>	<b>\$1,507,974</b>	<b>\$2,670,265</b>	<b>\$0</b>	<b>\$0</b>	<b>779.757</b>	<b>\$36,200,254</b>							
Operating & Equipment																								
Operating	0.000	\$1,769,298	\$1,560,247	0.000	\$11,856,742	0.000	\$7,158,815	\$4,464,967	\$0	\$1,411,533	0.000	\$6,252,952	\$4,523,713	\$0	\$0	0.000	\$23,817,202							
Equipment	0.000	\$287,536	\$127,618	0.000	\$944,629	0.000	\$104,606	\$17,357	\$0	(\$841,501)	0.000	\$70,920	\$24,090	\$0	\$0	0.000	\$22,743							
Deductions & Transfers																								
Indirect Cost	0.000	\$0	\$0	0.000	\$5,780,076	0.000	\$630	(\$12,953,566)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$7,173,490)							
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$43,784,285	\$40,603,010	\$0	\$0	0.000	\$87,499	\$5,283,071	\$0	\$0	0.000	\$45,886,081							
Cost of Goods Sold	0.000	\$0	(\$135)	0.000	\$0	0.000	\$0	\$86	\$0	\$0	0.000	\$30,000	(\$521)	\$0	\$0	0.000	(\$570)							
<b>Expenditure Totals</b>	<b>288.937</b>	<b>\$33,284,010</b>	<b>\$19,914,922</b>	<b>232.637</b>	<b>\$28,335,386</b>	<b>228.959</b>	<b>\$65,681,948</b>	<b>\$37,728,252</b>	<b>\$0</b>	<b>\$570,032</b>	<b>29.224</b>	<b>\$7,949,345</b>	<b>\$12,500,618</b>	<b>\$0</b>	<b>\$0</b>	<b>779.757</b>	<b>\$98,752,220</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.

Thursday, September 22, 2005

# 2004-2005 Annual Summary

*Vice President: 00-UNIT/S REPORTING TO PRESIDENT*

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	566	\$215,992,925
Departmental Awards	437	\$43,749,172

*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
<b>Vice President: 0 - President's Office</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$40,942,533		\$76,998,389	\$68,418,950		\$5,501,139	\$4,466,207		\$5,919,230	\$16,808,228		\$0	\$7,977,222	\$138,613,140
Expenditures																	
Personnel																	
Full-Time Faculty	125.347	\$8,608,658	\$8,001,592	23.769	\$2,163,878	37.219	\$3,035,688	\$2,967,890	\$0	\$0	14.905	\$507,332	\$481,542	\$0	\$0	201.240	\$13,614,902
Part-Time Faculty	0.000	\$0	\$1,853,294	0.000	\$229,783	0.000	\$0	\$1,196,293	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,279,370
Lecturers	0.000	\$0	\$17,400	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,400
GTA	0.000	\$0	\$453,099	0.000	\$387,733	0.000	\$0	\$149,616	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$990,448
GRA/GSA	0.000	\$0	\$15,167	16.800	\$558,305	3.600	\$94,938	\$31,714	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.400	\$605,186
Other Faculty	0.000	\$0	\$1,974,701	0.000	\$541,217	0.000	\$0	\$2,446,260	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,962,178
Exec/Prof Staff	120.273	\$6,044,027	\$5,949,694	145.583	\$7,726,624	86.992	\$4,570,311	\$6,634,348	\$0	\$0	5.034	\$168,020	\$1,041,962	\$0	\$0	357.882	\$21,352,628
Support Staff	78.392	\$2,067,105	\$0	94.163	\$0	93.601	\$2,322,929	\$0	\$0	\$0	8.083	\$176,291	\$0	\$0	\$0	274.239	\$0
Other Support Staff	0.000	\$0	\$525,985	0.000	\$1,662,588	0.000	\$0	\$768,850	\$0	\$0	0.000	\$0	\$213,979	\$0	\$0	0.000	\$3,171,402
Fringe Benefits	0.000	\$17,653,076	\$17,529,320	0.000	\$4,299,166	0.000	\$7,481,646	\$2,031,855	\$0	\$0	0.000	\$607,465	\$664,268	\$0	\$0	0.000	\$24,524,609
<b>Personnel Totals</b>	<b>324.012</b>	<b>\$34,372,866</b>	<b>\$36,320,252</b>	<b>280.315</b>	<b>\$17,569,294</b>	<b>221.412</b>	<b>\$17,505,512</b>	<b>\$16,226,826</b>	<b>\$0</b>	<b>\$0</b>	<b>28.022</b>	<b>\$1,459,108</b>	<b>\$2,401,751</b>	<b>\$0</b>	<b>\$0</b>	<b>853.761</b>	<b>\$72,518,123</b>
Operating & Equipment																	
Operating	0.000	\$6,935,542	\$6,424,458	0.000	\$11,323,503	0.000	\$10,732,185	\$9,103,787	\$4,094,147	\$3,147,207	0.000	\$3,705,918	\$4,341,244	\$0	\$7,835,353	0.000	\$42,175,552
Equipment	0.000	\$364,189	\$391,512	0.000	\$3,066,751	0.000	\$1,365,227	\$320,316	\$1,406,577	\$1,319,000	0.000	\$19,729	\$43,136	\$0	\$0	0.000	\$5,140,715
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,968,884	0.000	\$605,223	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$115,816	0.000	\$9,084,700
Transfer Outs	0.000	\$0	\$0	0.000	\$562	0.000	\$34,018,136	\$41,888,646	\$0	\$38	0.000	\$72,603	\$10,361,459	\$0	\$0	0.000	\$52,250,705
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$766,719	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$766,719
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$750,000	\$738,504	\$0	\$0	0.000	\$0	\$18,465	\$0	\$0	0.000	\$756,969
<b>Expenditure Totals</b>	<b>324.012</b>	<b>\$41,672,597</b>	<b>\$43,136,222</b>	<b>280.315</b>	<b>\$40,928,994</b>	<b>221.412</b>	<b>\$64,976,283</b>	<b>\$69,044,798</b>	<b>\$5,500,724</b>	<b>\$4,466,245</b>	<b>28.022</b>	<b>\$5,257,358</b>	<b>\$17,166,055</b>	<b>\$0</b>	<b>\$7,951,169</b>	<b>853.761</b>	<b>\$182,693,483</b>

## 2003-2004 Annual Summary

*Vice President: 00-UNIT/S REPORTING TO PRESIDENT*

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	514	\$143,496,993
Departmental Awards	451	\$42,049,252

*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		
<b>Vice President: 0 - President's Office</b>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0		\$36,096,698		\$59,286,812	\$63,639,537		\$4,512,022	\$230,750		\$5,283,466	\$15,250,362		\$0	\$7,732,999		\$122,950,346
Expenditures																			
Personnel																			
Full-Time Faculty	124.993	\$8,400,227	\$7,769,822	12.029	\$1,575,699	36.833	\$2,749,475	\$2,773,825		\$0	\$0	15.315	\$493,393	\$460,020		\$0	\$0	189.170	\$12,579,366
Part-Time Faculty	0.000	\$0	\$1,933,215	0.000	\$191,583	0.000	\$0	\$1,143,571		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$3,268,369
Lecturers	0.000	\$0	\$10,800	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$10,800
GTA	0.000	\$0	\$433,563	0.000	\$319,621	0.000	\$0	\$110,049		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$863,233
GRA/GSA	0.000	\$0	\$56,190	13.200	\$307,575	2.400	\$83,296	\$35,934		\$0	\$0	0.000	\$0	\$23,000		\$0	\$0	15.600	\$422,699
Other Faculty	0.000	\$0	\$1,983,385	0.000	\$497,316	0.000	\$0	\$2,057,160		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$4,537,861
Exec/Prof Staff	121.324	\$5,824,289	\$5,682,765	127.742	\$8,454,411	87.840	\$4,360,142	\$5,965,100		\$0	\$0	4.168	\$145,321	\$997,844		\$0	\$0	341.074	\$21,100,120
Support Staff	76.404	\$1,892,660	\$0	94.059	\$0	88.088	\$2,134,356	\$0		\$0	\$0	7.083	\$148,526	\$0		\$0	\$0	265.634	\$0
Other Support Staff	0.000	\$0	\$555,502	0.000	\$1,639,413	0.000	\$0	\$836,818		\$0	\$0	0.000	\$0	\$125,801		\$0	\$0	0.000	\$3,157,534
Fringe Benefits	0.000	\$15,827,896	\$15,745,615	0.000	\$4,394,975	0.000	\$6,556,212	\$1,300,551		\$0	\$0	0.000	\$593,004	\$608,361		\$0	\$0	0.000	\$22,049,502
<b>Personnel Totals</b>	<b>322.721</b>	<b>\$31,945,072</b>	<b>\$34,170,857</b>	<b>247.030</b>	<b>\$17,380,593</b>	<b>215.161</b>	<b>\$15,883,481</b>	<b>\$14,223,008</b>		<b>\$0</b>	<b>\$0</b>	<b>26.566</b>	<b>\$1,380,244</b>	<b>\$2,215,026</b>		<b>\$0</b>	<b>\$0</b>	<b>811.478</b>	<b>\$67,989,484</b>
Operating & Equipment																			
Operating	0.000	\$7,456,626	\$6,109,668	0.000	\$9,559,823	0.000	\$7,569,866	\$7,578,408	\$3,207,606	\$239,250	0.000	\$3,072,451	\$3,936,351		\$0	\$7,631,693	0.000	\$35,055,193	
Equipment	0.000	\$608,839	\$527,681	0.000	\$1,315,527	0.000	\$470,851	\$1,113,513	\$1,304,416	\$0	0.000	\$7,000	\$150,843		\$0	\$0	0.000	\$3,107,564	
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$7,851,205	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$87,593	0.000	\$7,938,798
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$23,872,078	\$40,083,969		\$0	\$0	0.000	\$63,000	\$9,402,829		\$0	\$0	0.000	\$49,486,798
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
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$540,000	\$683,306		\$0	\$0	0.000	\$17,000	\$20,940		\$0	\$0	0.000	\$704,246
<b>Expenditure Totals</b>	<b>322.721</b>	<b>\$40,010,537</b>	<b>\$40,808,206</b>	<b>247.030</b>	<b>\$36,107,148</b>	<b>215.161</b>	<b>\$48,336,276</b>	<b>\$63,845,322</b>	<b>\$4,512,022</b>	<b>\$239,250</b>	<b>26.566</b>	<b>\$4,539,695</b>	<b>\$15,725,989</b>		<b>\$0</b>	<b>\$7,719,286</b>	<b>811.478</b>	<b>\$164,445,201</b>	

# 2002-2003 Annual Summary

*Vice President: 00-UNIT/S REPORTING TO PRESIDENT*

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

	<u>#</u>	<u>Amount</u>
Departmental Proposals	401	\$94,195,536
Departmental Awards	401	\$42,660,015

*data as of: Thursday, September 18, 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		
<b>Vice President: 0 - President's Office</b>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$0	\$29,903,507		\$50,210,117	\$54,347,694		\$216,834	\$144,479		\$3,580,789	\$14,172,528		\$0	\$7,168,178	\$105,736,386		
Expenditures																			
Personnel																			
Full-Time Faculty	120.759	\$7,600,289	\$6,990,944	8.902	\$1,043,611	38.105	\$2,785,905	\$2,607,375		\$0	\$0	12.837	\$404,032	\$385,233		\$0	\$0	180.603	\$11,027,163
Part-Time Faculty	1.200	\$20,000	\$1,832,912	0.000	\$199,209	0.000	\$0	\$1,179,308		\$0	\$0	0.000	\$0	\$0		\$0	\$0	1.200	\$3,211,429
Lecturers	0.000	\$0	\$12,000	0.000	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$12,000
GTA	0.000	\$0	\$334,429	0.000	\$176,068	0.000	\$0	\$109,173		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$619,670
GRA/GSA	0.000	\$0	\$57,528	6.000	\$315,076	1.200	\$43,672	\$41,158		\$0	\$0	0.000	\$0	\$44,000		\$0	\$0	7.200	\$457,762
Other Faculty	0.000	\$0	\$1,905,788	0.000	\$568,152	0.000	\$0	\$2,208,059		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$4,681,999
Exec/Prof Staff	118.549	\$5,398,931	\$5,568,857	120.766	\$7,331,856	81.125	\$3,715,961	\$5,146,461		\$0	\$0	3.229	\$105,431	\$877,720		\$0	\$0	323.669	\$18,924,894
Support Staff	77.750	\$1,824,026	\$0	94.763	\$0	82.691	\$1,809,331	\$0		\$0	\$0	4.975	\$95,773	\$0		\$0	\$0	260.179	\$0
Other Support Staff	0.000	\$0	\$576,583	0.000	\$1,424,853	0.000	\$0	\$525,612		\$0	\$0	0.000	\$0	\$121,906		\$0	\$0	0.000	\$2,648,954
Fringe Benefits	0.000	\$15,186,990	\$15,043,770	0.000	\$3,852,780	0.000	\$5,794,559	\$1,115,491		\$0	\$0	0.000	\$536,952	\$556,359		\$0	\$0	0.000	\$20,568,400
<b>Personnel Totals</b>	<b>318.258</b>	<b>\$30,030,236</b>	<b>\$32,322,811</b>	<b>230.431</b>	<b>\$14,911,605</b>	<b>203.121</b>	<b>\$14,149,428</b>	<b>\$12,932,637</b>		<b>\$0</b>	<b>\$0</b>	<b>21.041</b>	<b>\$1,142,188</b>	<b>\$1,985,218</b>		<b>\$0</b>	<b>\$0</b>	<b>772.851</b>	<b>\$62,152,271</b>
Operating & Equipment																			
Operating	0.000	\$5,875,908	\$6,049,402	0.000	\$7,739,189	0.000	\$5,286,926	\$5,554,544	\$216,834	\$135,979	0.000	\$1,512,816	\$3,173,668		\$0	\$6,688,131	0.000	\$29,340,913	
Equipment	0.000	\$1,075,744	\$1,120,267	0.000	\$905,749	0.000	\$229,734	\$468,384		\$0	\$0	0.000	\$44,325	(\$99,096)		\$0	\$0	0.000	\$2,395,304
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$6,410,979	0.000	\$0	\$0		\$0	\$0	0.000	\$0	\$0		\$156,146	\$0	0.000	\$6,567,125
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$18,598,344	\$31,691,943		\$0	\$0	0.000	\$63,000	\$8,756,341		\$0	(\$4,640)	0.000	\$40,443,644
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$254,879		\$0	\$0	0.000	\$0	\$0		\$0	\$0	0.000	\$254,879
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$1,215,000	\$1,248,072		\$0	\$0	0.000	\$12,000	\$17,074		\$0	\$0	0.000	\$1,265,146
<b>Expenditure Totals</b>	<b>318.258</b>	<b>\$36,981,888</b>	<b>\$39,492,480</b>	<b>230.431</b>	<b>\$29,967,522</b>	<b>203.121</b>	<b>\$39,479,432</b>	<b>\$52,150,459</b>	<b>\$216,834</b>	<b>\$135,979</b>	<b>21.041</b>	<b>\$2,774,329</b>	<b>\$13,833,205</b>		<b>\$0</b>	<b>\$6,839,637</b>	<b>772.851</b>	<b>\$142,419,282</b>	

## 2001-2002 Annual Summary

*Vice President:* 00-UNIT/S REPORTING TO PRESIDENT

### **Grants and Contracts Sponsored Program Support by Fiscal Year**

	<u>#</u>	<u>Amount</u>
Departmental Proposals	360	\$116,088,933
Departmental Awards	411	\$35,041,271

*data as of:* Friday, October 04, 2002