

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
College: 0 - Not Defined																	
Department: 1180 - University Relations																	
Revenue/Additions & Transfer Ins																	
	\$0	\$795,984		\$0		\$152,827	\$155,170		\$0	\$0		\$0	\$0		\$0	\$0	\$951,154
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$2,066	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,066
Support Staff	9.175	\$479,731	\$472,196	0.000	\$0	2.175	\$78,645	\$58,530	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.350	\$530,726
Fringe Benefits	0.000	\$138,269	\$138,269	0.000	\$0	0.000	\$37,953	\$24,966	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$163,235
Overtime	0.000	\$0	\$212	0.000	\$0	0.000	\$0	\$152	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$364
Personnel Totals	9.175	\$618,000	\$612,743	0.000	\$0	2.175	\$116,598	\$83,648	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.350	\$696,391
Operating & Equipment																	
Operating	0.000	\$183,379	\$183,242	0.000	\$0	0.000	\$36,537	\$61,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$245,098
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$880	\$8,473	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,473
Expenditure Totals	9.175	\$801,379	\$795,985	0.000	\$0	2.175	\$154,015	\$153,977	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.350	\$949,962

**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
College: 0 - Not Defined																	
Department: 1180 - University Relations																	
Revenue/Additions & Transfer Ins																	
	\$0	\$815,832		\$0		\$127,631	\$147,056		\$0	\$0		\$0	\$0		\$0	\$0	\$962,888
Expenditures																	
Personnel																	
Support Staff	8.082	\$410,463	\$409,264	0.000	\$0	1.918	\$75,751	\$80,980	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$490,244
Fringe Benefits	0.000	\$130,235	\$130,235	0.000	\$0	0.000	\$35,255	\$22,139	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$152,374
Overtime	0.000	\$0	\$120	0.000	\$0	0.000	\$0	\$6	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$126
Personnel Totals	8.082	\$540,698	\$539,619	0.000	\$0	1.918	\$111,006	\$103,125	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$642,744
Operating & Equipment																	
Operating	0.000	\$276,214	\$276,214	0.000	\$0	0.000	\$61,226	\$54,267	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$330,481
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,377	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,377
Expenditure Totals	8.082	\$816,912	\$815,833	0.000	\$0	1.918	\$172,232	\$158,769	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$974,602

**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
College: 0 - Not Defined																	
Department: 1180 - University Relations																	
Revenue/Additions & Transfer Ins																	
	\$0	\$842,497		\$0		\$145,129	\$147,803		\$0	\$0		\$0	\$0	\$0	\$0	\$990,300	
Expenditures Personnel																	
GTA	0.000	\$0	\$5,137	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,137
Support Staff	8.046	\$396,649	\$399,362	0.000	\$0	1.954	\$66,595	\$68,723	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$468,085
Fringe Benefits	0.000	\$131,857	\$131,857	0.000	\$0	0.000	\$32,948	\$29,317	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$161,174
Personnel Totals	8.046	\$528,506	\$536,356	0.000	\$0	1.954	\$99,543	\$98,040	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$634,396
Operating & Equipment																	
Operating	0.000	\$306,144	\$306,141	0.000	\$0	0.000	\$55,037	\$51,240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$357,381
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$4,869	\$5,189	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,189
Expenditure Totals	8.046	\$834,650	\$842,497	0.000	\$0	1.954	\$159,449	\$154,469	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$996,966

**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
College: 0 - Not Defined																	
Department: 1180 - University Relations																	
Revenue/Additions & Transfer Ins																	
	\$0	\$787,322		\$0		\$126,594	\$134,930		\$0	\$0		\$0	\$0	\$0	\$0	\$922,252	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$250	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250
Support Staff	7.026	\$347,715	\$385,323	0.000	\$0	1.974	\$60,287	\$58,820	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$444,143
Fringe Benefits	0.000	\$119,308	\$119,308	0.000	\$0	0.000	\$28,580	\$24,892	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$144,200
Personnel Totals	7.026	\$467,023	\$504,881	0.000	\$0	1.974	\$88,867	\$83,712	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$588,593
Operating & Equipment																	
Operating	0.000	\$393,809	\$282,676	0.000	\$0	0.000	\$50,653	\$19,493	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$302,169
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$1,079	\$5,717	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,717
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$23,547	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,547
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	7.026	\$860,832	\$787,557	0.000	\$0	1.974	\$140,599	\$132,295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$919,852

**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
College: 0 - Not Defined																	
Department: 1180 - University Relations																	
Revenue/Additions & Transfer Ins			\$680,008		\$0		\$121,823	\$121,017		\$0		\$0		\$0		\$0	\$801,025
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$6,017	0.000	\$0	0.000	\$0	\$150	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,167
Support Staff	6.026	\$329,578	\$373,545	0.000	\$0	1.974	\$59,863	\$59,913	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$433,458
Other Support Staff	0.000	\$0	\$19,772	0.000	\$0	0.000	\$0	\$2,097	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,869
Fringe Benefits	0.000	\$112,453	\$112,453	0.000	\$0	0.000	\$27,737	\$26,710	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$139,163
Personnel Totals	6.026	\$442,031	\$511,787	0.000	\$0	1.974	\$87,600	\$88,870	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$600,657
Operating & Equipment																	
Operating	0.000	\$168,220	\$168,220	0.000	\$0	0.000	\$45,955	\$27,742	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$195,962
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,324		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$11,755	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,755
Expenditure Totals	6.026	\$610,251	\$680,007	0.000	\$0	1.974	\$135,879	\$128,367	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$808,374

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
College: 0 - Not Defined																	
Department: 8180 - University Relations																	
Revenue/Additions & Transfer Ins			\$496,305		\$0		\$116,491	\$120,425		\$0		\$0		\$0		\$0	\$616,730
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$100	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100
Support Staff	7.113	\$345,881	\$345,944	0.000	\$0	1.987	\$58,040	\$55,243	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.100	\$401,187
Other Support Staff	0.000	\$0	\$23,297	0.000	\$0	0.000	\$0	\$4,228	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,525
Fringe Benefits	0.000		\$101	0.000	\$0	0.000	\$24,929	\$23,571	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,672
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$61	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61
Personnel Totals	7.113	\$345,881	\$369,442	0.000	\$0	1.987	\$82,969	\$83,103	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.100	\$452,545
Operating & Equipment																	
Operating	0.000	\$149,279	\$126,864	0.000	\$0	0.000	\$35,797	\$21,143		\$2,315	0.000	\$0	\$0	\$0	\$0	0.000	\$150,322
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,324		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$916	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$916
Expenditure Totals	7.113	\$495,160	\$496,306	0.000	\$0	1.987	\$121,090	\$105,162	\$0	\$2,315	0.000	\$0	\$0	\$0	\$0	9.100	\$603,783

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: 8180 - University Relations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$110,424	\$112,922		\$0	\$0		\$0	\$0		\$0	\$0	\$112,922
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$3,034	0.000	\$0	0.000	\$0	\$1,930	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,964
Exec/Prof Staff	5.000	\$271,063	\$325,353	0.000	\$0	0.000	\$0	\$53,768	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$379,121
Support Staff	2.021	\$54,425	\$0	0.000	\$0	1.979	\$53,415	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$0
Other Support Staff	0.000	\$0	\$20,157	0.000	\$0	0.000	\$0	\$5,073	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,230
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$22,730	\$23,929	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,929
Personnel Totals	7.021	\$325,488	\$348,544	0.000	\$0	1.979	\$76,145	\$84,700	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$433,244
Operating & Equipment																	
Operating	0.000	\$107,127	\$106,571	0.000	\$0	0.000	\$32,353	\$37,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$144,032
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$2,324	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,889	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,889
Expenditure Totals	7.021	\$432,615	\$455,115	0.000	\$0	1.979	\$110,822	\$127,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$582,165

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: 8180 - University Relations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$116,476	\$137,076		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,076	
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,168
Exec/Prof Staff	5.000	\$258,572	\$305,793	0.000	\$0	0.000	\$0	\$37,647	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$343,440
Support Staff	2.014	\$55,434	\$0	0.000	\$0	0.986	\$29,014	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$13,547	0.000	\$0	0.000	\$0	\$12,167	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,714
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$12,412	\$16,085	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,085
Personnel Totals	7.014	\$314,006	\$319,340	0.000	\$0	0.986	\$41,426	\$73,067	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$392,407
Operating & Equipment																	
Operating	0.000	\$83,684	\$84,312	0.000	\$0	0.000	\$38,390	\$52,260	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$136,572

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: 8180 - University Relations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$167,141	\$187,782		\$0	\$0		\$0	\$0		\$0	\$0	\$187,782
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,744	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,744
Exec/Prof Staff	5.000	\$245,641	\$301,799	0.000	\$0	0.000	\$0	\$42,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$344,263
Support Staff	2.801	\$60,403	\$0	0.000	\$0	1.449	\$42,464	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.250	\$0
Other Support Staff	0.000	\$0	\$2,613	0.000	\$0	0.000	\$0	\$15,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,867
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$18,545	\$16,399	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,399
Personnel Totals	7.801	\$306,044	\$304,412	0.000	\$0	1.449	\$61,009	\$86,861	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.250	\$391,273
Operating & Equipment																	
Operating	0.000	\$85,918	\$85,918	0.000	\$0	0.000	\$67,697	\$77,937	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$163,855
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$5,624	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,936	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,936
Expenditure Totals	7.801	\$391,962	\$390,330	0.000	\$0	1.449	\$134,330	\$172,734	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.250	\$563,064