

# 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: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2235 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$10,771,896	\$10,194,585	\$0	\$0	\$10,194,585		
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	61.150	\$2,254,424	\$2,636,312	\$0	\$0	61.150	\$2,636,312
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,062,973	\$1,023,298	\$0	\$0	0.000	\$1,023,298
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$211,001	\$0	\$0	0.000	\$211,001
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>61.150</b>	<b>\$3,317,397</b>	<b>\$3,870,611</b>	<b>\$0</b>	<b>\$0</b>	<b>61.150</b>	<b>\$3,870,611</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$861,204	\$808,474	\$0	\$0	0.000	\$808,474
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,000	\$22,605	\$0	\$0	0.000	\$22,605
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,789	\$36,048	\$0	\$0	0.000	\$36,048
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,517,863	\$5,414,983	\$0	\$0	0.000	\$5,414,983
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>61.150</b>	<b>\$10,757,253</b>	<b>\$10,152,721</b>	<b>\$0</b>	<b>\$0</b>	<b>61.150</b>	<b>\$10,152,721</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: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2235 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$7,764,067	\$8,817,077		\$0	\$0		\$8,817,077
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	46.350	\$1,682,363	\$2,043,578	\$0	\$0	46.350	\$2,043,578
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$670,989	\$720,543	\$0	\$0	0.000	\$720,543
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$192,000	\$0	\$0	0.000	\$192,000
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>46.350</b>	<b>\$2,353,352</b>	<b>\$2,956,121</b>	<b>\$0</b>	<b>\$0</b>	<b>46.350</b>	<b>\$2,956,121</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$945,516	\$676,312	\$0	\$0	0.000	\$676,312
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,450	\$54,999	\$0	\$0	0.000	\$54,999
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,870	\$34,961	\$0	\$0	0.000	\$34,961
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,399,381	\$5,026,740	\$0	\$0	0.000	\$5,026,740
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>46.350</b>	<b>\$8,783,569</b>	<b>\$8,749,133</b>	<b>\$0</b>	<b>\$0</b>	<b>46.350</b>	<b>\$8,749,133</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: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2235 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$5,990,395	\$6,545,195		\$0	\$0	\$6,545,195	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	40.895	\$1,439,968	\$1,603,979	\$0	\$0	40.895	\$1,603,979
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$574,080	\$563,287	\$0	\$0	0.000	\$563,287
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$84,939	\$0	\$0	0.000	\$84,939
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>40.895</b>	<b>\$2,014,048</b>	<b>\$2,252,205</b>	<b>\$0</b>	<b>\$0</b>	<b>40.895</b>	<b>\$2,252,205</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$545,396	\$562,667	\$0	\$0	0.000	\$562,667
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,190	\$23,770	\$0	\$0	0.000	\$23,770
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,607	\$29,110	\$0	\$0	0.000	\$29,110
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,802,128	\$3,771,247	\$0	\$0	0.000	\$3,771,247
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>40.895</b>	<b>\$6,414,369</b>	<b>\$6,638,999</b>	<b>\$0</b>	<b>\$0</b>	<b>40.895</b>	<b>\$6,638,999</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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2235 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$5,832,126	\$5,397,945		\$0	\$0		\$5,397,945
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	38.037	\$1,248,515	\$1,498,845	\$0	\$0	38.037	\$1,498,845
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$513,486	\$500,478	\$0	\$0	0.000	\$500,478
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$56,982	\$0	\$0	0.000	\$56,982
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>38.037</b>	<b>\$1,762,001</b>	<b>\$2,056,305</b>	<b>\$0</b>	<b>\$0</b>	<b>38.037</b>	<b>\$2,056,305</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$536,349	\$455,862	\$0	\$0	0.000	\$455,862
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,300	\$12,799	\$0	\$0	0.000	\$12,799
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,260	\$58,221	\$0	\$0	0.000	\$58,221
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,211,988	\$2,899,287	\$0	\$0	0.000	\$2,899,287
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>38.037</b>	<b>\$5,559,898</b>	<b>\$5,482,474</b>	<b>\$0</b>	<b>\$0</b>	<b>38.037</b>	<b>\$5,482,474</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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2235 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$5,946,714	\$5,680,603		\$0	\$0		\$5,680,603
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	35.930	\$1,227,859	\$1,312,848	\$0	\$0	35.930	\$1,312,848
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$169,650	\$0	\$0	0.000	\$169,650
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$577,342	\$494,155	\$0	\$0	0.000	\$494,155
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$64,841	\$0	\$0	0.000	\$64,841
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>35.930</b>	<b>\$1,805,201</b>	<b>\$2,041,494</b>	<b>\$0</b>	<b>\$0</b>	<b>35.930</b>	<b>\$2,041,494</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$404,766	\$442,036	\$0	\$0	0.000	\$442,036
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,500	\$51,100	\$0	\$0	0.000	\$51,100
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,772	\$27,854	\$0	\$0	0.000	\$27,854
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,351,042	\$3,140,138	\$0	\$0	0.000	\$3,140,138
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>35.930</b>	<b>\$5,636,281</b>	<b>\$5,702,622</b>	<b>\$0</b>	<b>\$0</b>	<b>35.930</b>	<b>\$5,702,622</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: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 8261 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$4,540,138	\$467,635		\$0	\$0		\$467,635
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$2,442	\$0	\$0	0.000	\$2,442
Support Staff	0.000	\$0	\$0	0.800	\$0	0.000	\$0	\$0	\$0	\$0	44.200	\$1,412,039	\$1,341,049	\$0	\$0	45.000	\$1,341,049
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$171,373	\$0	\$0	0.000	\$171,373
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$502,817	\$494,117	\$0	\$0	0.000	\$494,117
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,890	\$60,890	\$0	\$0	0.000	\$60,890
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>44.200</b>	<b>\$1,914,856</b>	<b>\$2,069,871</b>	<b>\$0</b>	<b>\$0</b>	<b>45.000</b>	<b>\$2,069,871</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$23,067	\$23,067	0.000	\$398,800	(\$980,088)	\$0	\$0	0.000	(\$957,021)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	(\$26,257)	(\$26,257)	0.000	\$55,200	\$26,257	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,900	\$22,989	\$0	\$0	0.000	\$22,989
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,461,089	(\$735,074)	\$0	\$0	0.000	(\$735,074)
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$3,190)</b>	<b>44.200</b>	<b>\$5,854,845</b>	<b>\$403,955</b>	<b>\$0</b>	<b>\$0</b>	<b>45.000</b>	<b>\$400,765</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	
<b>College: 14 - JDO School of Aerospace Sciences</b>																		
<b>Department: 8261 - Flight Support Services</b>																		
Revenue/Additions & Transfer Ins																		
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,598	\$503,585	\$0	\$0	\$503,585	
Expenditures																		
Personnel																		
Exec/Prof Staff	0.000	\$0	\$78,713	0.100	\$0	0.000	\$0	\$0	\$0	\$0	0.900	\$56,560	\$1,236,430	\$0	\$0	1.000	\$1,315,143	
Support Staff	2.288	\$78,713	\$0	0.700	\$0	0.000	\$0	\$0	\$0	\$0	39.012	\$1,170,280	\$0	\$0	\$0	\$0	42.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$300,044	\$0	\$0	0.000	\$300,044	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$477,459	\$465,311	\$0	\$0	0.000	\$465,311	
<b>Personnel Totals</b>	<b>2.288</b>	<b>\$78,713</b>	<b>\$78,713</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>39.912</b>	<b>\$1,704,299</b>	<b>\$2,001,785</b>	<b>\$0</b>	<b>\$0</b>	<b>43.000</b>	<b>\$2,080,498</b>	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$4,355,867)	(\$3,771,624)	\$0	\$0	0.000	(\$3,771,624)	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,300	\$43,227	\$0	\$0	0.000	\$43,227	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,600	\$26,481	\$0	\$0	0.000	\$26,481	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,739,628	\$2,568,697	\$0	\$0	0.000	\$2,568,697	
<b>Expenditure Totals</b>	<b>2.288</b>	<b>\$78,713</b>	<b>\$78,713</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>39.912</b>	<b>\$192,960</b>	<b>\$868,566</b>	<b>\$0</b>	<b>\$0</b>	<b>43.000</b>	<b>\$947,279</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: 14 - JDO School of Aerospace Sciences</i>																	
<i>Department: 8261 - Flight Support Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$324,490	\$472,036		\$0	\$0	\$472,036
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$75,686	0.100	\$0	0.000	\$0	\$0	\$0	\$0	0.900	\$53,842	\$1,090,033	\$0	\$0	1.000	\$1,165,719
Support Staff	2.400	\$75,687	\$0	0.700	\$0	0.500	\$11,899	\$0	\$0	\$0	33.400	\$992,395	\$0	\$0	\$0	\$0	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$282,372	\$0	\$0	0.000	\$282,372
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$388,601	\$376,694	\$0	\$0	0.000	\$376,694
<b>Personnel Totals</b>	<b>2.400</b>	<b>\$75,687</b>	<b>\$75,686</b>	<b>0.800</b>	<b>\$0</b>	<b>0.500</b>	<b>\$11,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.300</b>	<b>\$1,434,838</b>	<b>\$1,749,099</b>	<b>\$0</b>	<b>\$0</b>	<b>38.000</b>	<b>\$1,824,785</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$3,563,101)	(\$4,285,197)	\$0	\$0	0.000	(\$4,285,197)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,000	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,300	\$30,136	\$0	\$0	0.000	\$30,136
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,203,312	\$3,010,014	\$0	\$0	0.000	\$3,010,014
<b>Expenditure Totals</b>	<b>2.400</b>	<b>\$75,687</b>	<b>\$75,686</b>	<b>0.800</b>	<b>\$0</b>	<b>0.500</b>	<b>\$11,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>34.300</b>	<b>\$147,349</b>	<b>\$504,052</b>	<b>\$0</b>	<b>\$0</b>	<b>38.000</b>	<b>\$579,738</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
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 8261 - Flight Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$105		\$0	\$0		\$135,035	\$438,369		\$0	\$0	\$438,474
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$72,776	0.100	\$0	0.000	\$0	\$0	\$0	\$0	0.900	\$51,034	\$940,827	\$0	\$0	1.000	\$1,013,603
Support Staff	2.417	\$72,776	\$0	0.700	\$0	0.000	\$0	\$0	\$0	\$0	30.883	\$881,887	\$0	\$0	\$0	\$0	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$230,754	\$0	\$0	0.000	\$230,754
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$342,497	\$326,373	\$0	\$0	0.000	\$326,373
<b>Personnel Totals</b>	<b>2.417</b>	<b>\$72,776</b>	<b>\$72,776</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>31.783</b>	<b>\$1,275,418</b>	<b>\$1,497,954</b>	<b>\$0</b>	<b>\$0</b>	<b>35.000</b>	<b>\$1,570,730</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$3,653,155)	(\$3,838,908)	\$0	\$0	0.000	(\$3,838,908)
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,025	\$0	\$0	0.000	\$56,500	\$91,780	\$0	\$0	0.000	\$92,805
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,500	\$27,864	\$0	\$0	0.000	\$27,864
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,372,587	\$2,563,016	\$0	\$0	0.000	\$2,563,016
<b>Expenditure Totals</b>	<b>2.417</b>	<b>\$72,776</b>	<b>\$72,776</b>	<b>0.800</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,025</b>	<b>\$0</b>	<b>\$0</b>	<b>31.783</b>	<b>\$78,850</b>	<b>\$341,706</b>	<b>\$0</b>	<b>\$0</b>	<b>35.000</b>	<b>\$415,507</b>