

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: 14 - JDO School of Aerospace Sciences																	
Department: 2205 - Admin Support Services																	
Revenue/Additions & Transfer Ins			\$779,149		(\$98)		\$721,351	\$828,431		\$0		\$0		\$0		\$0	\$1,607,482
Expenditures																	
Personnel																	
Full-Time Faculty	1.267	\$99,789	\$99,789	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.267	\$99,789
Support Staff	7.750	\$376,360	\$376,360	0.000	\$0	9.500	\$403,089	\$403,276	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.250	\$779,636
Other Support Staff	0.000	\$0	\$0	0.000	(\$98)	0.000	\$0	\$22,307	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,209
Fringe Benefits	0.000	\$135,850	\$135,850	0.000	\$0	0.000	\$133,550	\$122,029	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$257,879
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$114	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114
Personnel Totals	9.017	\$611,999	\$611,999	0.000	(\$98)	9.500	\$536,639	\$547,726	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.517	\$1,159,627
Operating & Equipment																	
Operating	0.000	\$167,150	\$167,150	0.000	\$0	0.000	\$110,619	\$123,332	\$4,396	\$4,396	0.000	\$0	\$0	\$0	\$0	0.000	\$294,878
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$25,000	\$24,764	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,764
Expenditure Totals	9.017	\$779,149	\$779,149	0.000	(\$98)	9.500	\$672,258	\$695,822	\$4,396	\$4,396	0.000	\$0	\$0	\$0	\$0	18.517	\$1,479,269

2005-2006 Annual Summary

Dept Name: DEAN'S OFFICE JDOSAS

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$400,000
Departmental Awards		

data as of: Wednesday, September 20, 2006

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: 14 - JDO School of Aerospace Sciences</i>																		
<i>Department: 528 - Aerospace Sci Divisional</i>																		
Revenue/Additions & Transfer Ins			\$640,692		\$98		\$705,136	\$1,330,577		\$88,000	\$88,000		\$0	\$0		\$0	\$0	\$2,059,367
Expenditures																		
Personnel																		
Full-Time Faculty	1.140	\$95,219	\$95,219	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.140	\$95,219	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$84,909	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0	
Support Staff	7.500	\$355,114	\$370,543	0.000	\$0	8.250	\$297,053	\$369,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.750	\$740,038	
Other Support Staff	0.000	\$0	\$0	0.000	\$98	0.000	\$0	\$29,540	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,638	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$113,629	\$107,241	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$107,241	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$64	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$64	
Personnel Totals	8.640	\$450,333	\$465,762	0.000	\$98	9.250	\$495,591	\$506,340	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.890	\$972,200	
Operating & Equipment																		
Operating	0.000	\$169,917	\$163,883	0.000	\$0	0.000	\$123,138	\$131,362	\$88,000	\$35,532	0.000	\$0	\$0	\$0	\$0	0.000	\$330,777	
Equipment	0.000	\$11,047	\$5,550	0.000	\$0	0.000	\$0	\$0		\$49,273	0.000	\$0	\$0	\$0	\$0	0.000	\$54,823	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$718,112	\$646,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$646,036	
Expenditure Totals	8.640	\$631,297	\$635,195	0.000	\$98	9.250	\$1,336,841	\$1,283,738	\$88,000	\$84,805	0.000	\$0	\$0	\$0	\$0	17.890	\$2,003,836	

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: 14 - JDO School of Aerospace Sciences</i>																	
<i>Department: 528 - Aerospace Sci Divisional</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$776,110	\$778,638		\$0	\$0		\$0	\$0	\$0	\$0		\$778,638
Expenditures																	
Personnel																	
Full-Time Faculty	1.162	\$92,005	\$93,005	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.162	\$93,005
Exec/Prof Staff	3.000	\$231,006	\$335,723	0.000	\$0	4.000	\$237,392	\$359,963	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$695,686
Support Staff	4.506	\$109,066	\$0	0.000	\$0	5.244	\$127,563	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.750	\$0
Other Support Staff	0.000	\$0	\$2,474	0.000	\$0	0.000	\$0	\$49,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,912
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$107,707	\$107,233	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$107,233
Personnel Totals	8.668	\$432,077	\$431,202	0.000	\$0	9.244	\$472,662	\$516,634	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.912	\$947,836
Operating & Equipment																	
Operating	0.000	\$73,448	\$73,448	0.000	\$0	0.000	\$129,699	\$111,461	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$184,909
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$28,750	\$24,764	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,764
Expenditure Totals	8.668	\$505,525	\$504,650	0.000	\$0	9.244	\$631,111	\$652,859	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.912	\$1,157,509

2003-2004 Annual Summary

College: JDO SCHOOL AEROSPACE SCIENCES

Department: AEROSPACE SCI DIVISIONAL

Dept #: 0528

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$206,000
Departmental Awards	1	\$206,000

data as of: Monday, August 23, 2004

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
College: 14 - JDO School of Aerospace Sciences																	
Department: 528 - Aerospace Sci Divisional																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$752,303	\$727,561		\$0	\$0		\$0	\$0	\$0	\$0	\$727,561	
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$90,481	\$87,481	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$87,481
Exec/Prof Staff	2.500	\$192,771	\$298,392	0.000	\$0	4.500	\$247,025	\$359,391	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$657,783
Support Staff	3.882	\$88,287	\$0	0.000	\$0	4.868	\$117,893	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.750	\$0
Other Support Staff	0.000	\$0	\$27	0.000	\$0	0.000	\$0	\$30,671	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,698
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$102,425	\$100,998	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,998
Personnel Totals	7.582	\$371,539	\$385,900	0.000	\$0	9.368	\$467,343	\$491,060	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.950	\$876,960
Operating & Equipment																	
Operating	0.000	\$109,735	\$109,701	0.000	\$0	0.000	\$102,324	\$83,277	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$192,978
Equipment	0.000	\$31,936	\$31,936	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,936
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,765	\$49,764	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,764
Expenditure Totals	7.582	\$513,210	\$527,537	0.000	\$0	9.368	\$594,432	\$624,101	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.950	\$1,151,638

2002-2003 Annual Summary

College: JDO SCHOOL AEROSPACE SCIENCES

Department: AEROSPACE SCI DIVISIONAL

Dept #: 0528

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$637,890
Departmental Awards	0	\$0

data as of: Tuesday, August 19, 2003

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: 14 - JDO School of Aerospace Sciences</i>																	
<i>Department: 528 - Aerospace Sci Divisional</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$793,414	\$576,142		\$0	\$0		\$0	\$0		\$0	\$0	\$576,142
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$76,162	\$69,011	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$69,011
Exec/Prof Staff	2.000	\$161,971	\$300,574	1.000	\$0	5.000	\$257,461	\$309,829	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$610,403
Support Staff	2.000	\$43,198	\$0	0.000	\$0	6.750	\$146,527	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.750	\$0
Other Support Staff	0.000	\$0	\$3	0.000	\$0	0.000	\$0	\$23,983	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,986
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$122,099	\$84,456	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$84,456
Personnel Totals	5.200	\$281,331	\$369,588	1.000	\$0	11.750	\$526,087	\$418,268	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.950	\$787,856
Operating & Equipment																	
Operating	0.000	\$144,009	\$143,999	0.000	\$0	0.000	\$88,632	\$101,419	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$245,418
Equipment	0.000	\$6,000	\$5,949	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,949
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,765	(\$66,306)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$66,306)
Expenditure Totals	5.200	\$431,340	\$519,536	1.000	\$0	11.750	\$639,484	\$453,381	\$0	\$0	0.000	\$0	\$0	\$0	\$0	17.950	\$972,917