

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2020 - Cntr Instr & LearningTech</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$505,474		\$0		\$0	\$0		\$0	\$0		\$13,050	\$7,812		\$0	\$0	\$513,286
Expenditures																	
Personnel																	
Support Staff	7.000	\$289,152	\$289,407	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$289,407
Fringe Benefits	0.000	\$118,315	\$118,315	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$118,315
Overtime	0.000	\$0	\$556	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$556
Personnel Totals	7.000	\$407,467	\$408,278	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$408,278
Operating & Equipment																	
Operating	0.000	\$74,857	\$73,754	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,356	\$6,788	\$0	\$0	0.000	\$80,542
Equipment	0.000	\$23,442	\$23,442	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,442
Expenditure Totals	7.000	\$505,766	\$505,474	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,356	\$6,788	\$0	\$0	7.000	\$512,262

**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	
<i>College: 0 - Not Defined</i>																		
<i>Department: 2020 - Cntr Instr & LearningTech</i>																		
Revenue/Additions & Transfer Ins		\$0	\$483,330		\$0		\$0	\$0		\$0		\$0	\$4,550	\$8,860		\$0	\$0	\$492,190
Expenditures Personnel																		
Support Staff	7.000	\$275,327	\$275,373	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$275,373	
Fringe Benefits	0.000	\$104,846	\$104,846	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$104,846	
Overtime	0.000	\$0	\$293	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$293	
Personnel Totals	7.000	\$380,173	\$380,512	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$380,512	
Operating & Equipment																		
Operating	0.000	\$102,866	\$102,818	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,356	\$3,310	\$0	\$0	0.000	\$106,128	
Expenditure Totals	7.000	\$483,039	\$483,330	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,356	\$3,310	\$0	\$0	7.000	\$486,640	

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2020 - Cntr Instr & LearningTech</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$474,362		\$0		\$0		\$0		\$0		\$2,050	\$13,123		\$0		\$487,485
Expenditures																	
Personnel																	
Support Staff	7.000	\$264,601	\$263,936	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$263,936
Fringe Benefits	0.000	\$99,993	\$99,993	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$99,993
Overtime	0.000	\$0	\$264	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$264
Personnel Totals	7.000	\$364,594	\$364,193	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$364,193
Operating & Equipment																	
Operating	0.000	\$110,182	\$110,168	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,856	\$7,903	\$0	\$0	0.000	\$118,071
Expenditure Totals	7.000	\$474,776	\$474,361	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,856	\$7,903	\$0	\$0	7.000	\$482,264

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2020 - Cntr Instr & LearningTech</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$454,114		\$0		\$0	\$0		\$0	\$0		\$2,050	\$4,374		\$0	\$0	\$458,488
Expenditures																	
Personnel																	
Support Staff	7.000	\$248,557	\$243,343	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$243,343
Fringe Benefits	0.000	\$87,225	\$87,225	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,225
Overtime	0.000	\$0	\$510	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$510
Personnel Totals	7.000	\$335,782	\$331,078	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$331,078
Operating & Equipment																	
Operating	0.000	\$123,453	\$123,036	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,356	\$1,934	\$0	\$0	0.000	\$124,970
Expenditure Totals	7.000	\$459,235	\$454,114	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,356	\$1,934	\$0	\$0	7.000	\$456,048

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 2020 - Cntr Instr & LearningTech</i>																	
Revenue/Additions & Transfer Ins			\$491,304		\$0		\$668		\$0	\$0		\$1,050	\$11,856		\$0	\$0	
Expenditures																	
Personnel																	
Full-Time Faculty	1.333	\$74,582	\$74,582	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.333	\$74,582
Support Staff	4.000	\$166,719	\$224,227	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$224,227
Other Support Staff	0.000	\$0	\$4,668	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,668
Fringe Benefits	0.000	\$91,759	\$91,759	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$91,759
Overtime	0.000		\$2,936	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,936
Personnel Totals	5.333	\$333,060	\$398,172	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.333	\$398,172
Operating & Equipment																	
Operating	0.000	\$92,260	\$92,060	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,856	\$12,738	\$0	\$0	0.000	\$104,798
Equipment	0.000	\$1,072	\$1,071	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,071
Expenditure Totals	5.333	\$426,392	\$491,303	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,856	\$12,738	\$0	\$0	5.333	\$504,041

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: 0 - Not Defined</i>																		
<i>Department: 2 - Center for Instruct & Learning</i>																		
Revenue/Additions & Transfer Ins			\$434,494		\$0		\$0	\$0		\$0	\$0		\$1,050	\$15,998		\$0	\$0	\$450,492
Expenditures Personnel																		
Full-Time Faculty	1.200	\$71,234	\$71,234	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$71,234	
Support Staff	7.000	\$232,888	\$215,382	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$215,382	
Other Support Staff	0.000	\$0	\$17,766	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,766	
Fringe Benefits	0.000		\$60	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60	
Overtime	0.000		\$1,254	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,254	
Personnel Totals	8.200	\$304,122	\$305,696	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.200	\$305,696	
Operating & Equipment																		
Operating	0.000	\$128,306	\$128,798	0.000	\$0	0.000	\$0	\$0		\$46,996	0.000	\$14,616	\$17,655	\$0	\$0	0.000	\$193,449	
Expenditure Totals	8.200	\$432,428	\$434,494	0.000	\$0	0.000	\$0	\$0	\$0	\$46,996	0.000	\$14,616	\$17,655	\$0	\$0	8.200	\$499,145	

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: 2 - Center for Instruct & Learning</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0		\$0	\$0	\$800	\$6,645		\$0	\$0	\$6,645
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$67,912	\$67,912	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$67,912
Exec/Prof Staff	5.000	\$177,600	\$223,930	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$223,930
Support Staff	2.000	\$46,330	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$1,127	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$495	\$0	\$0	0.000	\$1,622
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$22	\$0	\$0	0.000	\$22
Personnel Totals	8.200	\$291,842	\$292,969	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$517	\$0	\$0	8.200	\$293,486
Operating & Equipment																	
Operating	0.000	\$81,253	\$81,145	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,552	\$4,867	\$0	\$0	0.000	\$86,012
Expenditure Totals	8.200	\$373,095	\$374,114	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,552	\$5,384	\$0	\$0	8.200	\$379,498

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: 2 - Center for Instruct & Learning</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$3,685	\$2,980	\$0	\$0	\$2,980	
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$64,678	\$64,678	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$64,678
Exec/Prof Staff	5.000	\$170,538	\$209,088	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$209,088
Support Staff	2.000	\$41,215	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$5,246	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,246
Personnel Totals	8.200	\$276,431	\$279,012	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.200	\$279,012
Operating & Equipment																	
Operating	0.000	\$109,508	\$109,508	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,330	\$7,166	\$0	\$0	0.000	\$116,674
Expenditure Totals	8.200	\$385,939	\$388,520	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,330	\$7,166	\$0	\$0	8.200	\$395,686

2002-2003 Annual Summary

College: 00

Department: CENTER FOR INSTRUCT &
LEARNING

Dept #: 0002

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$25,000
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: 0 - Not Defined</i>																	
<i>Department: 2 - Center for Instruct & Learning</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$1,400	\$890		\$0	\$0	\$890
Expenditures																	
Personnel																	
Full-Time Faculty	1.200	\$62,190	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$0
Exec/Prof Staff	5.000	\$161,581	\$256,515	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$256,515
Support Staff	1.800	\$40,285	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.800	\$0
Other Support Staff	0.000	\$0	\$4,242	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,242
Personnel Totals	8.000	\$264,056	\$260,757	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$260,757
Operating & Equipment																	
Operating	0.000	\$93,749	\$93,393	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$635	\$663	\$0	\$0	0.000	\$94,056
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$800	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	8.000	\$357,805	\$354,150	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,435	\$663	\$0	\$0	8.000	\$354,813