

# 2008-2009 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 6 - VP for Research</b>																	
<b>College: 7 - Graduate School</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,824,442		\$0	\$10,213		\$0	\$0		\$0	\$0		\$0	\$0	\$1,834,655
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.111	\$56,005	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.111	\$56,005
Support Staff	0.000	\$0	\$0	2.967	\$138,403	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.967	\$138,403
Fringe Benefits	0.000	\$0	\$0	0.000	\$61,138	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,138
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>3.078</b>	<b>\$255,546</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.078</b>	<b>\$255,546</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$303,898	0.000	\$16,546	\$16	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$303,914
Equipment	0.000	\$0	\$0	0.000	\$132,733	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$132,733
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$16,582	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,582
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>3.078</b>	<b>\$708,759</b>	<b>0.000</b>	<b>\$16,546</b>	<b>\$16</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>3.078</b>	<b>\$708,775</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 by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 6 - VP for Research</b>																	
<b>College: 7 - Graduate School</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$968,589		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$968,589
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$4,551	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,551
Support Staff	0.000	\$0	\$0	2.705	\$156,709	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.705	\$156,709
Fringe Benefits	0.000	\$0	\$0	0.000	\$51,369	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$51,369
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.705</b>	<b>\$212,629</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.705</b>	<b>\$212,629</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$353,941	0.000	\$20,516	\$13,252	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$367,193
Equipment	0.000	\$0	\$0	0.000	\$177,212	0.000	\$0	\$0	\$0	(\$102)	0.000	\$0	\$0	\$0	\$0	0.000	\$177,110
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$57,274	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,274
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$931	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$931
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.705</b>	<b>\$801,056</b>	<b>0.000</b>	<b>\$20,516</b>	<b>\$14,183</b>	<b>\$0</b>	<b>(\$102)</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.705</b>	<b>\$815,137</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 by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 6 - VP for Research</b>																	
<b>College: 7 - Graduate School</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,702,393		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$1,702,393
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.667	\$40,612	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.667	\$40,612
Support Staff	0.000	\$0	\$0	1.700	\$93,852	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.700	\$93,852
Fringe Benefits	0.000	\$0	\$0	0.000	\$37,698	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,698
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.367</b>	<b>\$172,162</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.367</b>	<b>\$172,162</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$263,940	0.000	\$23,486	\$2,721	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$266,661
Equipment	0.000	\$0	\$0	0.000	\$116,163	0.000	\$0	\$0	\$74,621	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$190,784
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$38,251	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,251
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.367</b>	<b>\$590,516</b>	<b>0.000</b>	<b>\$23,486</b>	<b>\$2,971</b>	<b>\$0</b>	<b>\$74,621</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.367</b>	<b>\$668,108</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 by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<p><b>Vice President: 6 - VP for Research</b>  <b>College: 7 - Graduate School</b></p>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,536,601			\$20,818		\$0	\$0		\$0	\$0		\$0	\$0	\$1,557,419
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	1.167	\$93,221	0.000	\$0	(\$2,376)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.167	\$90,845
Support Staff	0.000	\$0	\$0	1.700	\$55,464	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.700	\$55,464
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$13,333	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,333
Fringe Benefits	0.000	\$0	\$0	0.000	\$42,148	0.000		\$282	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,430
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.867</b>	<b>\$190,833</b>	<b>0.000</b>	<b>\$0</b>	<b>\$11,239</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.867</b>	<b>\$202,072</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$238,827	0.000	\$19,687	\$2,846	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$241,673
Equipment	0.000	\$0	\$0	0.000	\$169,460	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$169,460
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$43,147	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,147
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$1,085	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,085
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>2.867</b>	<b>\$642,267</b>	<b>0.000</b>	<b>\$19,687</b>	<b>\$15,170</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.867</b>	<b>\$657,437</b>

# 2004-2005 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>Vice President: 6 - VP for Research</b>																	
<b>College: 7 - Graduate School</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$1,184,032		\$356,670	\$339,966		\$0	\$0		\$0	\$0		\$0	\$0	\$1,523,998
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$86,332	0.000	\$0	\$126,178	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$212,510
Support Staff	0.000	\$0	\$0	0.000	\$60,623	0.000	\$0	\$1,309	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,932
Other Support Staff	0.000	\$0	\$0	0.000	\$32,110	0.000	\$0	\$1,620	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,730
Fringe Benefits	0.000	\$0	\$0	0.000	\$36,820	0.000		\$20,617	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,437
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$215,885</b>	<b>0.000</b>	<b>\$0</b>	<b>\$149,724</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$365,609</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$187,855	0.000	\$352,074	\$143,406	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$331,261
Equipment	0.000	\$0	\$0	0.000	\$595,479	0.000		\$56,788	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$652,267
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$34,323	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,323
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$7,266	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,266
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,033,542</b>	<b>0.000</b>	<b>\$352,074</b>	<b>\$357,184</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,390,726</b>