

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: 2095 - Office of Institutional Resear</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$357,402 | | \$0 | | \$6,000 | \$5,755 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$363,157 |
| Expenditures Personnel | | | | | | | | | | | | | | | | | |
| Support Staff | 4.000 | \$231,467 | \$245,547 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$245,547 |
| Fringe Benefits | 0.000 | \$81,598 | \$81,598 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$81,598 |
| Personnel Totals | 4.000 | \$313,065 | \$327,145 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$327,145 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$30,267 | \$30,258 | 0.000 | \$0 | 0.000 | \$14,120 | \$7,658 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$37,916 |
| Expenditure Totals | 4.000 | \$343,332 | \$357,403 | 0.000 | \$0 | 0.000 | \$14,140 | \$7,658 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$365,061 |

**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: 2095 - Office of Institutional Resear</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$0 | \$339,357 | | \$0 | | \$0 | \$8,844 | | \$0 | | \$0 | \$0 | | \$0 | | \$348,201 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| GTA | 0.000 | \$0 | \$11,770 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$11,770 |
| Support Staff | 4.000 | \$220,332 | \$226,973 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$226,973 |
| Fringe Benefits | 0.000 | \$71,740 | \$71,740 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$71,740 |
| Personnel Totals | 4.000 | \$292,072 | \$310,483 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$310,483 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$28,875 | \$28,875 | 0.000 | \$0 | 0.000 | \$10,057 | \$7,438 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$36,313 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$400 | \$200 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$200 |
| Expenditure Totals | 4.000 | \$320,947 | \$339,358 | 0.000 | \$0 | 0.000 | \$10,477 | \$7,638 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$346,996 |

**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: 2095 - Office of Institutional Resear</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | | | | | | | | | | | | | | | | |
| | \$0 | \$327,445 | | \$0 | | \$0 | \$12,565 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | \$340,010 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$6,930 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$6,930 |
| GTA | 0.000 | \$0 | \$11,116 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$11,116 |
| Support Staff | 4.000 | \$209,839 | \$211,771 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$211,771 |
| Fringe Benefits | 0.000 | \$69,378 | \$69,378 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$69,378 |
| Personnel Totals | 4.000 | \$279,217 | \$299,195 | 0.000 | \$0 | 0.000 | \$20 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$299,195 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$28,251 | \$28,250 | 0.000 | \$0 | 0.000 | \$5,251 | \$2,114 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$30,364 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$200 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$200 |
| Expenditure Totals | 4.000 | \$307,468 | \$327,445 | 0.000 | \$0 | 0.000 | \$5,271 | \$2,314 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$329,759 |

**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: 2095 - Office of Institutional Resear</i> | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$0 | \$311,378 | | \$0 | | \$10,270 | \$10,270 | | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$321,648 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$18,369 | 0.000 | \$0 | 0.000 | \$0 | \$3,216 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$21,585 |
| Support Staff | 4.000 | \$202,513 | \$198,064 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$198,064 |
| Fringe Benefits | 0.000 | \$62,406 | \$62,406 | 0.000 | \$0 | 0.000 | \$1,572 | \$11 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$62,417 |
| Personnel Totals | 4.000 | \$264,919 | \$278,839 | 0.000 | \$0 | 0.000 | \$1,572 | \$3,227 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$282,066 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$32,839 | \$32,539 | 0.000 | \$0 | 0.000 | \$13,731 | \$9,747 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$42,286 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$5,562 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$5,562 |
| Expenditure Totals | 4.000 | \$297,758 | \$311,378 | 0.000 | \$0 | 0.000 | \$15,303 | \$18,536 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 4.000 | \$329,914 |

**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: 2095 - Office of Institutional Resear | | | | | | | | | | | | | | | | | |
| Revenue/Additions & Transfer Ins | | \$299,106 | | | \$0 | | | \$11,501 | | \$0 | | \$0 | | \$0 | | \$0 | \$310,607 |
| Expenditures | | | | | | | | | | | | | | | | | |
| Personnel | | | | | | | | | | | | | | | | | |
| Full-Time Faculty | 0.000 | \$0 | \$19,802 | 0.000 | \$0 | 0.000 | \$0 | \$2,745 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$22,547 |
| Support Staff | 0.000 | \$0 | \$196,833 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$196,833 |
| Other Support Staff | 0.000 | \$0 | \$1,076 | 0.000 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$1,076 |
| Fringe Benefits | 0.000 | \$61,608 | \$61,608 | 0.000 | \$0 | 0.000 | \$0 | \$160 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$61,768 |
| Personnel Totals | 0.000 | \$61,608 | \$279,319 | 0.000 | \$0 | 0.000 | \$0 | \$2,905 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$282,224 |
| Operating & Equipment | | | | | | | | | | | | | | | | | |
| Operating | 0.000 | \$19,845 | \$19,786 | 0.000 | \$0 | 0.000 | \$18,601 | \$11,954 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$31,740 |
| Deductions & Transfers | | | | | | | | | | | | | | | | | |
| Transfer Outs | 0.000 | \$0 | \$0 | 0.000 | \$0 | 0.000 | \$0 | \$200 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$200 |
| Expenditure Totals | 0.000 | \$81,453 | \$299,105 | 0.000 | \$0 | 0.000 | \$18,601 | \$15,059 | \$0 | \$0 | 0.000 | \$0 | \$0 | \$0 | \$0 | 0.000 | \$314,164 |