

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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$16,094,972		\$9,068		\$8,762,557	\$7,355,996		\$261,384	\$243,894		\$1,851,621	\$1,920,444	\$0	\$0		\$25,624,374
Expenditures																	
Personnel																	
Full-Time Faculty	10.188	\$524,211	\$727,119	0.000	\$0	0.000	\$0	\$57,705	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.188	\$784,824
GTA	0.000	\$0	\$44,379	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44,379
Support Staff	137.791	\$6,081,614	\$5,992,518	0.000	\$3,000	12.900	\$524,983	\$580,015	\$0	\$0	9.542	\$348,413	\$356,576	\$0	\$0	160.233	\$6,932,109
Fringe Benefits	0.000	\$2,286,143	\$2,214,839	0.000	\$271	0.000	\$228,727	\$157,678	\$0	\$0	0.000	\$139,670	\$139,660	\$0	\$0	0.000	\$2,512,448
Overtime	0.000	\$500	\$5,030	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$500	\$0	\$0	\$0	0.000	\$5,030
Personnel Totals	147.979	\$8,892,468	\$8,983,885	0.000	\$3,271	12.900	\$753,710	\$795,398	\$0	\$0	9.542	\$488,583	\$496,236	\$0	\$0	170.421	\$10,278,790
Operating & Equipment																	
Operating	0.000	\$7,452,932	\$6,749,745	0.000	\$6,068	0.000	\$7,258,172	\$5,606,740	\$750,000	\$523,226	0.000	\$1,108,556	\$960,693	\$0	\$0	0.000	\$13,846,472
Equipment	0.000	\$476,038	\$361,344	0.000	\$0	0.000	\$613,114	\$169,608	\$371,102	\$18,815	0.000	\$0	\$0	\$0	\$0	0.000	\$549,767
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$179,276	\$164,737	\$0	\$0	0.000	\$164,737
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$340,463	\$500,929	\$0	\$0	0.000	\$226,362	\$227,440	\$0	\$0	0.000	\$728,369
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$110,000	\$101,763	\$0	\$9,824	0.000	\$1,000	\$2,603	\$0	\$0	0.000	\$114,190
Expenditure Totals	147.979	\$16,821,438	\$16,094,974	0.000	\$9,339	12.900	\$9,075,459	\$7,174,438	\$1,121,102	\$551,865	9.542	\$2,003,777	\$1,851,709	\$0	\$0	170.421	\$25,682,325

**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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$16,228,063		(\$26,848)		\$6,642,080	\$6,154,424		\$346,330	\$333,183		\$2,026,289	\$2,039,348		\$0	\$0	\$24,728,170
Expenditures																	
Personnel																	
Full-Time Faculty	10.077	\$547,203	\$692,488	0.000	\$20,870	0.000	\$0	\$56,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.077	\$769,358
GTA	0.000	\$0	\$43,824	0.000	\$75	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,899
Support Staff	123.003	\$5,474,041	\$5,687,992	0.000	\$0	10.037	\$395,872	\$489,743	\$0	\$0	9.543	\$363,200	\$335,418	\$0	\$0	142.583	\$6,513,153
Fringe Benefits	0.000	\$2,225,068	\$2,126,436	0.000	\$3,257	0.000	\$223,461	\$161,912	\$0	\$0	0.000	\$142,992	\$131,691	\$0	\$0	0.000	\$2,423,296
Overtime	0.000	\$2,100	\$3,456	0.000	\$892	0.000	\$0	\$151	\$0	\$0	0.000	\$1,000	\$79	\$0	\$0	0.000	\$4,578
Personnel Totals	133.080	\$8,248,412	\$8,554,196	0.000	\$25,094	10.037	\$619,333	\$707,806	\$0	\$0	9.543	\$507,192	\$467,188	\$0	\$0	152.660	\$9,754,284
Operating & Equipment																	
Operating	0.000	\$7,006,149	\$7,202,337	0.000	\$5,718	0.000	\$7,105,051	\$5,427,976	\$250,000	\$169	0.000	\$1,114,156	\$1,061,141	\$0	\$257	0.000	\$13,697,598
Equipment	0.000	\$647,368	\$471,309	0.000	\$0	0.000	\$314,539	\$78,520	\$169,125	\$348,157	0.000	\$0	\$0	\$0	\$0	0.000	\$897,986
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$179,835	\$175,580	\$0	\$0	0.000	\$175,580
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$124,590	\$563,225	\$2,362	\$7,637	0.000	\$316,362	\$316,860	\$0	\$0	0.000	\$887,722
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$79,240	\$0	\$0	0.000	\$5,000	\$2,783	\$0	\$0	0.000	\$82,023
Expenditure Totals	133.080	\$15,901,929	\$16,227,842	0.000	\$30,812	10.037	\$8,253,513	\$6,856,767	\$421,487	\$355,963	9.543	\$2,122,545	\$2,023,552	\$0	\$257	152.660	\$25,495,193

*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).

2007-2008 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00-01

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$2,750
Departmental Awards	2	\$2,750

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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$14,950,799		\$243,611		\$7,898,960	\$6,503,224		\$361,410	\$358,126		\$2,251,352	\$2,115,284		\$0	\$0	\$24,171,044
Expenditures																	
Personnel																	
Full-Time Faculty	9.755	\$518,802	\$701,779	0.000	\$28,620	0.000	\$0	\$33,035	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.755	\$763,434
Support Staff	138.169	\$5,774,048	\$5,456,638	0.286	\$8,402	16.767	\$703,737	\$592,606	\$0	\$0	11.047	\$358,843	\$348,758	\$0	\$0	166.269	\$6,406,404
Fringe Benefits	0.000	\$2,001,757	\$1,951,493	0.000	\$4,283	0.000	\$212,608	\$174,796	\$0	\$0	0.000	\$140,012	\$130,543	\$0	\$0	0.000	\$2,261,115
Overtime	0.000	\$0	\$2,613	0.000	\$4,663	0.000	\$1,063	\$211	\$0	\$0	0.000	\$1,000	\$0	\$0	\$0	0.000	\$7,487
Personnel Totals	147.924	\$8,294,607	\$8,112,523	0.286	\$45,968	16.767	\$917,408	\$800,648	\$0	\$0	11.047	\$499,855	\$479,301	\$0	\$0	176.024	\$9,438,440
Operating & Equipment																	
Operating	0.000	\$7,799,485	\$6,683,538	0.000	\$14,069	0.000	\$6,439,872	\$5,277,248	\$0	\$0	0.000	\$1,256,035	\$1,105,050	\$0	(\$8)	0.000	\$13,079,897
Equipment	0.000	\$268,896	\$154,740	0.000	\$0	0.000	\$515,845	\$108,881	\$178,194	\$81,519	0.000	\$0	\$0	\$0	\$0	0.000	\$345,140
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$198,550	\$184,048	\$0	\$0	0.000	\$184,048
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$20,570	\$361,464	\$0	\$0	0.000	\$325,808	\$338,067	\$0	\$0	0.000	\$699,531
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$135,000	\$122,854	\$0	\$0	0.000	\$5,000	\$3,089	\$0	\$0	0.000	\$125,943
Expenditure Totals	147.924	\$16,362,988	\$14,950,801	0.286	\$60,037	16.767	\$8,028,695	\$6,671,095	\$178,194	\$81,519	11.047	\$2,285,248	\$2,109,555	\$0	(\$8)	176.024	\$23,872,999

**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

College: 00-01

Student Enrollment (FALL)	
	2006-2007
New UG Applicants	3
New UG Admits	3
New UG Enrolled	3
<i>Yield rate (enrolled/applied)</i>	<i>100.00%</i>
<i>Yield rate (enrolled/admitted)</i>	<i>100.00%</i>
Enrolled Undergraduate Majors	65
New Grad Applicants	0
New Grad Admits	0
New Grad Enrolled	0
<i>Yield rate (enrolled/applied)</i>	<i>#Num!</i>
<i>Yield rate (enrolled/admitted)</i>	<i>#Num!</i>
Enrolled Graduate Majors	0
Enrolled Professional Majors	0
Student Credit Hours (SCH)	
	2006-2007
Lower Division	4,089
Upper Division	1,361
Graduate	
Law	
Medicine-Professional	
Total Credits	5,450
<i>% of overall total</i>	<i>1.55%</i>
<u>General Education Credits</u>	
Total	1,104
<i>% of General Education Total</i>	<i>0.83%</i>
<u>Evening Credits (4:00 p.m. or later)</u>	
Total	368
<i>% of Evening Total</i>	<i>1.41%</i>

2006-2007 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00-01

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals		
Departmental Awards	1	\$750

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							
<i>Vice President: 1 - VP for Academic Affairs and Provost</i>																								
<i>College: 0 - Not Defined</i>																								
Revenue/Additions & Transfer Ins	\$15,895,948			\$103,323		\$6,601,767			\$6,110,964		\$308,958		\$608,084		\$2,247,547		\$2,212,132		\$0		\$0		\$24,427,291	
Expenditures																								
Personnel																								
Full-Time Faculty	7.777	\$408,851	\$1,316,664	3.000	\$74,883	0.000	\$0	\$57,116	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.777	\$871,433							
Support Staff	128.360	\$5,313,262	\$5,494,072	0.286	\$8,516	7.469	\$300,878	\$671,940	\$0	\$0	10.078	\$311,533	\$340,842	\$0	\$0	146.193	\$6,515,370							
Other Support Staff	0.000	\$0	\$123,088	0.000	\$0	0.000	\$0	\$90,278	\$0	\$0	0.000	\$0	\$4,423	\$0	\$0	0.000	\$201,899							
Fringe Benefits	0.000	\$2,049,458	\$2,049,458	0.000	\$8,761	0.000	\$266,793	\$217,523	\$0	\$0	0.000	\$135,384	\$129,975	\$0	\$0	0.000	\$2,358,214							
Overtime	0.000	\$108	\$10,828	0.000	\$7,937	0.000	\$1,063	\$1,202	\$0	\$0	0.000	\$1,344	\$5	\$0	\$0	0.000	\$19,972							
Personnel Totals	136.137	\$7,771,679	\$8,994,110	3.286	\$100,097	7.469	\$568,734	\$1,038,059	\$0	\$0	10.078	\$448,261	\$475,245	\$0	\$0	156.970	\$9,966,888							
Operating & Equipment																								
Operating	0.000	\$6,516,553	\$6,564,610	0.000	\$22,288	0.000	\$6,261,075	\$3,587,849	\$0	\$0	0.000	\$1,284,971	\$1,141,788	\$0	\$0	0.000	\$11,316,535							
Equipment	0.000	\$403,285	\$337,227	0.000	\$0	0.000	\$340,000	\$39,694	\$70,000	\$106	0.000	\$0	\$0	\$0	\$0	0.000	\$377,027							
Deductions & Transfers																								
Indirect Cost	0.000	\$0	\$0	0.000	\$1,500	0.000	\$0	\$0	\$0	\$0	0.000	\$201,357	\$178,238	\$0	\$0	0.000	\$179,738							
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$88,913	\$608,694	\$70,000	\$0	0.000	\$327,750	\$335,647	\$0	\$0	0.000	\$611,934							
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$94,666	\$0	\$0	0.000	\$4,828	\$0	\$0	\$0	0.000	\$99,494							
Expenditure Totals	136.137	\$14,691,517	\$15,895,947	3.286	\$123,885	7.469	\$7,348,722	\$5,368,962	\$140,000	\$106	10.078	\$2,262,339	\$2,135,746	\$0	\$0	156.970	\$22,551,616							

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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins	\$14,378,030			\$231,613		\$1,773,427 \$1,255,141			\$317,700 \$349,429		\$2,219,360 \$387,530			\$0 \$0		\$16,601,743	
Expenditures																	
Personnel																	
Full-Time Faculty	8.310	\$426,272	\$1,364,941	3.000	\$191,091	0.000	\$0	\$60,872	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.310	\$1,596,847
Support Staff	83.099	\$2,962,367	\$5,268,440	0.133	\$7,861	6.526	\$249,370	\$289,606	\$0	\$0	9.099	\$291,202	\$346,425	\$0	\$0	98.857	\$5,912,332
Other Support Staff	0.000	\$0	\$889,841	0.000	\$11,523	0.000	\$0	\$66,239	\$0	\$0	0.000	\$0	\$12,181	\$0	\$0	0.000	\$979,784
Fringe Benefits	0.000	\$759,469	\$693,977	0.000	\$9,199	0.000	\$75,945	\$97,519	\$0	\$0	0.000	\$118,506	\$127,611	\$0	\$0	0.000	\$928,306
Overtime	0.000	\$0	\$10,499	0.000	\$1,983	0.000	\$0	\$686	\$0	\$0	0.000	\$2,344	\$1,038	\$0	\$0	0.000	\$14,206
Personnel Totals	91.409	\$4,148,108	\$8,227,698	3.133	\$221,657	6.526	\$325,315	\$514,922	\$0	\$0	9.099	\$412,052	\$487,255	\$0	\$0	110.167	\$9,431,475
Operating & Equipment																	
Operating	0.000	\$6,270,642	\$5,887,900	0.000	\$10,287	0.000	\$1,839,052	\$854,727	\$0	\$698,964	0.000	\$1,368,421	(\$529,672)	\$0	\$0	0.000	\$6,922,206
Equipment	0.000	\$526,808	\$262,433	0.000	\$0	0.000	\$0	\$0	\$627,356	(\$49,531)	0.000	\$0	\$0	\$0	\$0	0.000	\$212,902
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$217,562	\$206,806	\$0	\$0	0.000	\$206,806
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$149,088	\$281,748	\$0	\$0	0.000	\$317,430	\$328,917	\$0	\$0	0.000	\$610,665
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$120,000	\$7,096		\$762	0.000	\$15,902		\$0	\$0	0.000	\$23,760
Expenditure Totals	91.409	\$10,945,558	\$14,378,031	3.133	\$231,944	6.526	\$2,433,455	\$1,658,493	\$627,356	\$650,195	9.099	\$2,315,465	\$509,208	\$0	\$0	110.167	\$17,407,814

2004-2005 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	4	\$200,510
Departmental Awards	1	\$750

2003-2004 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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$319,741		\$1,263,343	\$2,538,637		(\$891)	\$279,776		\$172,253	\$475,230		\$0	\$0	\$3,613,384
Expenditures																	
Personnel																	
Full-Time Faculty	6.470	\$342,849	\$317,218	4.200	\$107,978	1.200	\$87,038	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.870	\$425,196
Part-Time Faculty	0.000	\$0	\$135,096	0.000	\$99,467	0.000	\$0	\$52,399	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$286,962
Lecturers	0.000	\$0	\$45,108	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,108
GTA	0.000	\$0	\$25,100	0.000	\$9,608	0.000	\$0	\$19,556	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,264
Other Faculty	0.000	\$0	\$33,654	0.000	\$9,125	0.000	\$0	\$30,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,779
Exec/Prof Staff	88.582	\$4,009,983	\$4,885,537	0.000	\$7,911	4.885	\$201,480	\$202,011	\$0	\$0	2.796	\$115,834	\$327,489	\$0	\$0	96.263	\$5,422,948
Support Staff	44.990	\$1,015,430	\$0	0.271	\$0	3.000	\$81,003	\$0	\$0	\$0	6.588	\$177,790	\$0	\$0	\$0	54.849	\$0
Other Support Staff	0.000	\$0	\$192,752	0.000	\$7,085	0.000	\$0	\$60,299	\$0	\$0	0.000	\$0	\$10,763	\$0	\$0	0.000	\$270,899
Fringe Benefits	0.000	\$667,361	\$659,357	0.000	\$22,165	0.000	\$66,943	\$76,164	\$0	\$0	0.000	\$116,202	\$119,990	\$0	\$0	0.000	\$877,676
Personnel Totals	140.042	\$6,035,623	\$6,293,822	4.471	\$263,339	9.085	\$436,464	\$440,429	\$0	\$0	9.384	\$409,826	\$458,242	\$0	\$0	162.982	\$7,455,832
Operating & Equipment																	
Operating	0.000	\$5,121,989	\$5,104,455	0.000	\$56,129	0.000	\$706,615	\$676,531	\$322,150	\$327,264	0.000	(\$554,832)	(\$345,162)	\$0	\$0	0.000	\$5,819,217
Equipment	0.000	\$320,596	\$310,711	0.000	\$35	0.000	\$0	\$40,295	\$0	\$176,746	0.000	\$0	\$10,778	\$0	\$0	0.000	\$538,565
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$239	0.000	\$0	\$0	\$0	\$0	0.000	\$224,542	\$215,949	\$0	\$0	0.000	\$216,188
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$35,508	\$1,465,194	\$0	\$15,413	0.000	\$316,818	\$292,776	\$0	\$0	0.000	\$1,773,383
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$2,144	\$0	\$0	0.000	\$0	\$11,693	\$0	\$0	0.000	\$13,837
Expenditure Totals	140.042	\$11,478,208	\$11,708,988	4.471	\$319,742	9.085	\$1,268,587	\$2,624,593	\$322,150	\$519,423	9.384	\$396,354	\$644,276	\$0	\$0	162.982	\$15,817,022

2003-2004 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$23,500
Departmental Awards	3	\$343,867

2002-2003 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
Vice President: 1 - VP for Academic Affairs and Provost																	
College: 0 - Not Defined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$257,293		\$2,574,107	\$2,444,570		\$329,957	\$367,179		\$347,974	\$555,793		\$0	\$0	\$3,624,835
Expenditures																	
Personnel																	
Full-Time Faculty	5.270	\$224,442	\$307,629	0.290	\$60,059	1.200	\$82,893	(\$1,365)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.760	\$366,323
Part-Time Faculty	0.000	\$0	\$109,624	0.000	\$74,075	0.000	\$0	\$124,130	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$307,829
Lecturers	0.000	\$0	\$16,600	0.000	\$0	0.000	\$0	\$12,965	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,565
GTA	0.000	\$0	\$35,493	0.000	\$0	0.000	\$0	\$135,874	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$171,367
Other Faculty	0.000	\$0	\$36,152	0.000	\$11,500	0.000	\$0	\$20,854	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,506
Exec/Prof Staff	81.170	\$3,620,003	\$4,822,425	0.000	\$8,175	7.714	\$278,864	\$206,125	\$0	\$0	2.818	\$107,030	\$289,018	\$0	\$0	91.702	\$5,325,743
Support Staff	46.153	\$1,003,600	\$0	0.394	\$0	2.500	\$59,193	\$0	\$0	\$0	6.574	\$170,710	\$0	\$0	\$0	55.621	\$0
Other Support Staff	0.000	\$0	\$166,078	0.000	\$11,702	0.000	\$0	\$96,913	\$0	\$0	0.000	\$0	\$4,837	\$0	\$0	0.000	\$279,530
Fringe Benefits	0.000	\$656,925	\$605,746	0.000	\$16,100	0.000	\$88,057	\$94,503	\$0	\$0	0.000	\$110,304	\$97,437	\$0	\$0	0.000	\$813,786
Personnel Totals	132.593	\$5,504,970	\$6,099,747	0.684	\$181,611	11.414	\$509,007	\$689,999	\$0	\$0	9.392	\$388,044	\$391,292	\$0	\$0	154.083	\$7,362,649
Operating & Equipment																	
Operating	0.000	\$6,219,761	\$5,217,035	0.000	\$42,602	0.000	\$700,923	\$743,572	\$174,857	\$36,559	0.000	(\$439,709)	(\$598,254)	\$0	\$0	0.000	\$5,441,514
Equipment	0.000	\$557,583	\$374,676	0.000	\$32,689	0.000	\$162,000	\$52,224	\$355,000	\$14,730	0.000	\$15,000	\$11,995	\$0	\$0	0.000	\$486,314
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$392	0.000	\$0	\$0	\$0	\$0	0.000	\$234,948	\$189,903	\$0	\$0	0.000	\$190,295
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,254,761	\$626,995	\$0	\$0	0.000	\$317,931	\$325,755	\$0	\$0	0.000	\$952,750
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$91,684	0.000	\$0	\$0	\$0	\$0	0.000	\$91,684
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$10,822	\$0	\$0	0.000	\$0	\$10,748	\$0	\$0	0.000	\$21,570
Expenditure Totals	132.593	\$12,282,314	\$11,691,458	0.684	\$257,294	11.414	\$2,701,691	\$2,123,612	\$529,857	\$142,973	9.392	\$516,214	\$331,439	\$0	\$0	154.083	\$14,546,776

2002-2003 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	6	\$515,522
Departmental Awards	2	\$6,458

2001-2002 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
<i>Vice President: 1 - VP for Academic Affairs and Provost</i>																	
<i>College: 0 - Not Defined</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$194,400		\$3,439,216	\$2,939,614		\$0	\$430,000		\$1,044,695	\$663,085	\$0	\$0		\$4,227,099
Expenditures																	
Personnel																	
Full-Time Faculty	5.270	\$215,114	\$57,105	0.290	\$6,235	1.200	\$82,240	\$9,852	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.760	\$73,192
Part-Time Faculty	0.000	\$0	\$88,467	0.000	\$45,000	0.000	\$0	\$87,914	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$221,381
Lecturers	0.000	\$0	\$28,821	0.000	\$12,153	0.000	\$0	\$788	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,762
GTA	0.000	\$0	\$23,610	0.000	\$1,125	0.000	\$0	\$43,016	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,751
Other Faculty	0.000	\$0	\$27,912	0.000	\$6,500	0.000	\$0	\$40,491	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,903
Exec/Prof Staff	88.451	\$3,771,422	\$4,894,844	0.000	\$26,278	6.417	\$249,628	\$220,478	\$0	\$0	4.891	\$208,832	\$364,532	\$0	\$0	99.759	\$5,506,132
Support Staff	44.785	\$927,131	\$0	0.620	\$0	1.900	\$46,758	\$0	\$0	\$0	7.565	\$193,019	\$0	\$0	\$0	54.870	\$0
Other Support Staff	0.000	\$0	\$113,468	0.000	\$9,128	0.000	\$0	\$64,973	\$0	\$0	0.000	\$0	\$7,447	\$0	\$0	0.000	\$195,016
Fringe Benefits	0.000	\$598,977	\$598,977	0.000	\$20,922	0.000	\$106,322	\$80,117	\$0	\$0	0.000	\$142,734	\$116,710	\$0	\$0	0.000	\$816,726
Personnel Totals	138.506	\$5,512,644	\$5,833,204	0.910	\$127,341	9.517	\$484,948	\$547,629	\$0	\$0	12.456	\$544,585	\$488,689	\$0	\$0	161.389	\$6,996,863
Operating & Equipment																	
Operating	0.000	\$5,126,917	\$5,118,670	0.000	\$63,967	0.000	\$1,490,510	\$552,336	\$0	\$195,049	0.000	\$32,386	(\$531,237)	\$0	\$8	0.000	\$5,398,793
Equipment	0.000	\$242,835	\$242,835	0.000	\$0	0.000	\$472,103	\$58,513	\$0	\$6,585	0.000	\$800	\$13,623	\$0	\$0	0.000	\$321,556
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$3,091	0.000	\$0	\$0	\$0	\$0	0.000	\$250,046	\$245,081	\$0	\$0	0.000	\$248,172
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$879,913	\$1,306,999	\$0	\$0	0.000	\$256,084	\$447,972	\$0	\$0	0.000	\$1,754,971
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$18,057	\$0	\$0	0.000	\$0	\$15,599	\$0	\$0	0.000	\$33,656
Expenditure Totals	138.506	\$10,882,396	\$11,194,709	0.910	\$194,399	9.517	\$3,402,474	\$2,483,534	\$0	\$201,634	12.456	\$1,083,901	\$679,727	\$0	\$8	161.389	\$14,754,011

2001-2002 Annual Summary

Vice President: ACADEMIC AFFAIRS & PROVOST

College: 00

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	7	\$74,257
Departmental Awards	5	\$48,597

data as of: Wednesday, September 18, 2002