

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
College: 25 - Controller																	
Department: 3120 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$738,628		\$0		\$463,380	\$678,765		\$0	\$0		\$0	\$0		\$0	\$0	\$1,417,393
Expenditures																	
Personnel																	
Support Staff	9.500	\$346,841	\$348,772	0.000	\$0	6.000	\$253,291	\$241,434	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$590,206
Fringe Benefits	0.000	\$155,761	\$155,761	0.000	\$0	0.000	\$99,568	\$91,131	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$246,892
Overtime	0.000	\$803	\$803	0.000	\$0	0.000	\$752	\$44	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$847
Personnel Totals	9.500	\$503,405	\$505,336	0.000	\$0	6.000	\$353,611	\$332,609	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$837,945
Operating & Equipment																	
Operating	0.000	\$233,291	\$233,291	0.000	\$0	0.000	\$407,724	\$163,569	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$396,860
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$20,441	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,441
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$45,989	\$55,558	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,558
Expenditure Totals	9.500	\$736,696	\$738,627	0.000	\$0	6.000	\$807,324	\$572,177	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$1,310,804

**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
College: 25 - Controller																	
Department: 3120 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$704,717		\$0		\$426,230	\$565,305		\$2,058	\$174,590		\$0	\$0	\$0	\$0	\$1,444,612	
Expenditures																	
Personnel																	
Support Staff	9.500	\$328,650	\$336,878	0.000	\$0	6.000	\$236,450	\$241,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$578,316
Fringe Benefits	0.000	\$134,767	\$134,767	0.000	\$0	0.000	\$88,538	\$81,578	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$216,345
Overtime	0.000	\$1,500	\$781	0.000	\$0	0.000	\$722	\$192	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$973
Personnel Totals	9.500	\$464,917	\$472,426	0.000	\$0	6.000	\$325,710	\$323,208	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.500	\$795,634
Operating & Equipment																	
Operating	0.000	\$233,767	\$232,292	0.000	\$0	0.000	\$265,279	\$113,107	\$0	\$533	0.000	\$0	\$0	\$0	\$0	0.000	\$345,932
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$11,051	\$10,518	0.000	\$0	\$0	\$0	\$0	0.000	\$10,518
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$13,058	\$65,449	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,449
Expenditure Totals	9.500	\$698,684	\$704,718	0.000	\$0	6.000	\$604,047	\$501,764	\$11,051	\$11,051	0.000	\$0	\$0	\$0	\$0	15.500	\$1,217,533

**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
College: 25 - Controller																	
Department: 3120 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$654,573		\$0		\$400,259	\$591,129		\$97,735	\$97,735		\$0	\$0		\$0	\$0	\$1,343,437
Expenditures																	
Personnel																	
Support Staff	6.500	\$251,256	\$286,632	0.000	\$0	6.000	\$181,662	\$203,635	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.500	\$490,267
Fringe Benefits	0.000	\$116,931	\$116,931	0.000	\$0	0.000	\$93,979	\$69,834	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$186,765
Overtime	0.000	\$4,000	\$3,038	0.000	\$0	0.000	\$2,218	\$2,218	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,256
Personnel Totals	6.500	\$372,187	\$406,601	0.000	\$0	6.000	\$277,859	\$275,687	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.500	\$682,288
Operating & Equipment																	
Operating	0.000	\$248,594	\$247,972	0.000	\$0	0.000	\$197,015	\$99,408	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$347,380
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$97,735	\$88,742	0.000	\$0	\$0	\$0	\$0	0.000	\$88,742
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$145	\$23,044	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,044
Expenditure Totals	6.500	\$620,781	\$654,573	0.000	\$0	6.000	\$475,019	\$398,139	\$97,735	\$88,742	0.000	\$0	\$0	\$0	\$0	12.500	\$1,141,454

**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
College: 25 - Controller																	
Department: 3120 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,102,641		\$0		\$330,528	\$352,359		\$0	\$0		\$0	\$0	\$0	\$0		\$1,455,000
Expenditures																	
Personnel																	
Support Staff	7.000	\$226,733	\$224,328	0.000	\$0	6.000	\$152,549	\$164,691	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$389,019
Fringe Benefits	0.000	\$90,583	\$90,583	0.000	\$0	0.000	\$72,637	\$64,240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$154,823
Overtime	0.000	\$2,623	\$3,664	0.000	\$0	0.000	\$2,803	\$12,240	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,904
Personnel Totals	7.000	\$319,939	\$318,575	0.000	\$0	6.000	\$227,989	\$241,171	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$559,746
Operating & Equipment																	
Operating	0.000	\$838,566	\$783,350	0.000	\$0	0.000	\$51,818	\$33,038	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$816,388
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$47,160	\$180,774	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$180,774
Expenditure Totals	7.000	\$1,158,505	\$1,101,925	0.000	\$0	6.000	\$326,967	\$454,983	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.000	\$1,556,908

**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).*

Tuesday, August 21, 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: 25 - Controller																		
Department: 3120 - Business Office																		
Revenue/Additions & Transfer Ins	\$1,030,441			\$0		\$319,252			\$474,595		\$0		\$0		\$0		\$1,505,036	
Expenditures																		
Personnel																		
Support Staff	7.500	\$231,176	\$231,683	0.000	\$0	6.000	\$139,752	\$145,104	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$376,787	
Other Support Staff	0.000	\$0		0.000	\$0	0.000	\$0	\$13,749	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000		
Fringe Benefits	0.000	\$95,144	\$95,144	0.000	\$0	0.000	\$67,491	\$66,070	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$161,214	
Overtime	0.000	\$326	\$8,941	0.000	\$0	0.000	\$4,934	\$16,173	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,114	
Personnel Totals	7.500	\$326,646	\$335,768	0.000	\$0	6.000	\$212,177	\$241,096	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$563,115	
Operating & Equipment																		
Operating	0.000	\$476,885	\$694,673	0.000	\$0	0.000	\$208,999	\$152,481	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$847,154	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$500	\$19,655	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,655	
Expenditure Totals	7.500	\$803,531	\$1,030,441	0.000	\$0	6.000	\$421,676	\$413,232	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$1,429,924	

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
College: 25 - Controller																	
Department: 8211 - Business Office																	
Revenue/Additions & Transfer Ins			\$819,883		\$0		\$511,612	\$555,642		\$0		\$0		\$0		\$0	\$1,375,525
Expenditures																	
Personnel																	
Support Staff	7.500	\$221,781	\$226,540	0.000	\$0	6.000	\$134,544	\$130,786	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$357,326
Other Support Staff	0.000	\$0	\$2,660	0.000	\$0	0.000	\$0	\$30,370	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$33,030
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$59,406	\$60,238	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,238
Overtime	0.000	\$757	\$2,241	0.000	\$0	0.000	\$4,503	\$2,467	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,708
Personnel Totals	7.500	\$222,538	\$231,441	0.000	\$0	6.000	\$198,453	\$223,861	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$455,302
Operating & Equipment																	
Operating	0.000	\$587,866	\$588,441	0.000	\$0	0.000	\$268,974	\$108,513	\$0	\$0	0.000	\$0	\$0	\$0	(\$3)	0.000	\$696,951
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$187,975	\$0	\$0	0.000	\$0	\$0	\$0	\$5	0.000	\$187,980
Expenditure Totals	7.500	\$810,404	\$819,882	0.000	\$0	6.000	\$468,427	\$520,349	\$0	\$0	0.000	\$0	\$0	\$0	\$2	13.500	\$1,340,233

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
College: 25 - Controller																	
Department: 8211 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$498,639	\$628,947		\$0	\$0		\$0	\$0	\$0	\$75		\$629,022
Expenditures																	
Personnel																	
Exec/Prof Staff	2.000	\$91,218	\$217,851	0.000	\$0	1.000	\$24,500	\$127,263	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$345,114
Support Staff	5.500	\$121,379	\$0	0.000	\$0	5.000	\$104,140	\$0	\$0	0.000	\$0	\$0	\$0	\$0	\$0	10.500	\$0
Other Support Staff	0.000	\$0	\$2,636	0.000	\$0	0.000	\$0	\$16,669	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,305
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$58,573	\$53,849	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,849
Personnel Totals	7.500	\$212,597	\$220,487	0.000	\$0	6.000	\$187,213	\$197,781	\$0	\$0	0.000	\$0	\$0	\$0	\$0	13.500	\$418,268
Operating & Equipment																	
Operating	0.000	\$237,839	\$240,021	0.000	\$0	0.000	\$294,029	\$397,527	\$0	\$0	0.000	\$0	\$0	\$0	\$1,318	0.000	\$638,866
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,658	\$0	\$0	0.000	\$0	\$0	\$0	\$2,122	0.000	\$14,780
Expenditure Totals	7.500	\$450,436	\$460,508	0.000	\$0	6.000	\$481,242	\$607,966	\$0	\$0	0.000	\$0	\$0	\$0	\$3,440	13.500	\$1,071,914

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: 25 - Controller																	
Department: 8211 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$469,171	\$201,546		\$0	\$0		\$0	(\$180)		\$0	\$0	\$201,366
Expenditures																	
Personnel																	
Exec/Prof Staff	2.000	\$87,200	\$266,441	0.000	\$0	1.000	\$23,566	\$35,188	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$301,629
Support Staff	5.000	\$118,499	\$0	0.000	\$0	4.000	\$85,626	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$0
Other Support Staff	0.000	\$0	\$1,757	0.000	\$0	0.000	\$0	\$8,223	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,980
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$45,788	\$15,759	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,759
Personnel Totals	7.000	\$205,699	\$268,198	0.000	\$0	5.000	\$154,980	\$59,170	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$327,368
Operating & Equipment																	
Operating	0.000	\$467,414	\$484,404	0.000	\$0	0.000	\$270,294	\$115,583	\$0	\$0	0.000	\$0	\$0	\$0	\$937	0.000	\$600,924
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$29,233	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,233
Expenditure Totals	7.000	\$673,113	\$752,602	0.000	\$0	5.000	\$425,274	\$203,986	\$0	\$0	0.000	\$0	\$0	\$0	\$937	12.000	\$957,525

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
College: 25 - Controller																	
Department: 8211 - Business Office																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$535,636	\$588,387		\$0	\$0		\$0	\$0	\$0	\$386	\$588,773	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$47,660	\$229,077	0.000	\$0	2.000	\$54,866	\$47,770	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$276,847
Support Staff	4.000	\$93,809	\$0	0.000	\$0	5.000	\$100,042	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$0
Other Support Staff	0.000	\$0	\$22,177	0.000	\$0	0.000	\$0	\$62	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,239
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$63,214	\$17,129	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,129
Personnel Totals	5.000	\$141,469	\$251,254	0.000	\$0	7.000	\$218,122	\$64,961	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.000	\$316,215
Operating & Equipment																	
Operating	0.000	\$501,932	\$498,320	0.000	\$0	0.000	\$349,644	\$33,707	\$0	\$0	0.000	\$0	\$0	\$0	\$423	0.000	\$532,450
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$513,897	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$513,897
Expenditure Totals	5.000	\$643,401	\$749,574	0.000	\$0	7.000	\$567,766	\$612,565	\$0	\$0	0.000	\$0	\$0	\$0	\$423	12.000	\$1,362,562