

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: 27 - Auxiliary Services																	
Department: 3400 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$214,589		\$3,750		\$492,996	\$450,667		\$0	\$0		\$0	\$7,473		\$0	\$0	\$676,479
Expenditures																	
Personnel																	
Support Staff	3.083	\$143,640	\$143,640	0.000	\$0	1.812	\$69,308	\$131,649	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.895	\$275,289
Fringe Benefits	0.000	\$56,103	\$56,103	0.000	\$0	0.000	\$37,764	\$34,111	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$90,214
Overtime	0.000	\$0	\$3	0.000	\$0	0.000	\$5,000	\$2,064	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,067
Personnel Totals	3.083	\$199,743	\$199,746	0.000	\$0	1.812	\$112,072	\$167,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.895	\$367,570
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,843	0.000	\$3,750	0.000	\$272,787	\$254,510	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$273,103
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$48,000	\$48,860	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,860
Expenditure Totals	3.083	\$214,653	\$214,589	0.000	\$3,750	1.812	\$432,859	\$471,194	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.895	\$689,533

**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).*

2009-2010 Annual Summary

Dept Name: CHESTER FRITZ AUDITORIUM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals		
Departmental Awards	1	\$3,750

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: 27 - Auxiliary Services																	
Department: 3400 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$200,566		\$0		\$565,825	\$610,956		\$0	\$0		\$0	\$0	\$0	\$0	\$811,522	
Expenditures																	
Personnel																	
Support Staff	3.079	\$136,800	\$136,800	0.000	\$0	1.815	\$66,163	\$139,487	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.894	\$276,287
Fringe Benefits	0.000	\$48,862	\$48,862	0.000	\$0	0.000	\$32,611	\$30,891	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,753
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$4,100	\$2,524	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,524
Personnel Totals	3.079	\$185,662	\$185,662	0.000	\$0	1.815	\$102,874	\$172,902	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.894	\$358,564
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,904	0.000	\$0	0.000	\$340,914	\$359,730	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$374,634
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$39,000	\$56,059	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,059
Expenditure Totals	3.079	\$200,572	\$200,566	0.000	\$0	1.815	\$482,788	\$588,691	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.894	\$789,257

**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).*

2008-2009 Annual Summary

Dept Name: CHESTER FRITZ AUDITORIUM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$3,750
Departmental Awards		

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: 27 - Auxiliary Services																	
Department: 3400 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$191,661		\$0		\$475,013	\$441,568		\$0	\$0		\$0	\$600	\$0	\$0		\$633,829
Expenditures																	
Personnel																	
Support Staff	3.078	\$130,286	\$130,286	0.000	\$0	1.841	\$63,206	\$124,818	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.919	\$255,104
Fringe Benefits	0.000	\$46,495	\$46,495	0.000	\$0	0.000	\$30,364	\$30,604	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,099
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$3,900	\$5,002	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,002
Personnel Totals	3.078	\$176,781	\$176,781	0.000	\$0	1.841	\$97,470	\$160,424	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.919	\$337,205
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,880	0.000	\$0	0.000	\$281,622	\$280,094	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$294,974
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$40	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$35,000	\$47,746	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,746
Expenditure Totals	3.078	\$191,691	\$191,661	0.000	\$0	1.841	\$414,092	\$488,304	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.919	\$679,965

**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: 27 - Auxiliary Services																	
Department: 3400 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$210,552		\$4,500		\$597,115	\$492,273		\$0	\$0		\$0	\$0		\$0	\$0	\$707,325
Expenditures																	
Personnel																	
Support Staff	2.000	\$75,466	\$124,082	0.000	\$0	0.000	\$0	\$130,702	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$254,784
Fringe Benefits	0.000	\$42,629	\$42,629	0.000	\$0	0.000	\$50,036	\$29,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,118
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$4,000	\$4,475	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,475
Personnel Totals	2.000	\$118,095	\$166,711	0.000	\$0	0.000	\$54,036	\$164,666	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$331,377
Operating & Equipment																	
Operating	0.000	\$43,518	\$43,590	0.000	\$4,500	0.000	\$297,011	\$252,134	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$300,224
Equipment	0.000	\$500	\$250	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$59,108	\$74,038	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,038
Expenditure Totals	2.000	\$162,113	\$210,551	0.000	\$4,500	0.000	\$410,155	\$490,838	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$705,889

**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

2006-2007 Annual Summary

Dept Name: CHESTER FRITZ AUDITORIUM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$5,000
Departmental Awards	2	\$4,500

data as of: Wednesday, August 15, 2007

2005-2006 Annual Summary

Category	<i>Appropriated</i>			<i>Grants & Contracts</i>		<i>Local</i>			<i>Plant Ground Improv</i>		<i>Recharge/Auxiliary</i>			<i>Scholarship/Fellowship</i>		<i>Department Total</i>	
	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Expenses</i>	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Budget</i>	<i>Expenses</i>	<i>Budget</i>	<i>Expenses</i>	<i>FTE</i>	<i>Expenses</i>
<i>College: 27 - Auxiliary Services</i>																	
<i>Department: 3400 - Chester Fritz Auditorium</i>																	
Revenue/Additions & Transfer Ins			\$174,428		\$0		\$482,019	\$433,021		\$50		\$0	\$0		\$0		\$607,499
Expenditures																	
Personnel																	
Support Staff	2.778	\$120,468	\$120,468	0.000	\$0	3.122	\$90,775	\$92,603	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.900	\$213,071
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$46,055	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$46,055
Fringe Benefits	0.000	\$39,053	\$39,053	0.000	\$0	0.000	\$40,225	\$40,942	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$79,995
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$3,950	\$4,749	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,749
Personnel Totals	2.778	\$159,521	\$159,521	0.000	\$0	3.122	\$134,950	\$184,349	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.900	\$343,870
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,907	0.000	\$0	0.000	\$258,890	\$215,043	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$229,950
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$25,000	\$35,062	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,062
Expenditure Totals	2.778	\$174,431	\$174,428	0.000	\$0	3.122	\$418,840	\$434,454	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.900	\$608,882

2005-2006 Annual Summary

Dept Name: CHESTER FRITZ AUDITORIUM

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$4,500
Departmental Awards		

data as of: Wednesday, September 20, 2006

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: 27 - Auxiliary Services																		
Department: 8181 - Chester Fritz Auditorium																		
Revenue/Additions & Transfer Ins			\$130,745		\$0		\$501,947	\$511,873		\$0		\$0		\$72		\$0	\$0	\$642,690
Expenditures																		
Personnel																		
Support Staff	2.805	\$115,835	\$115,835	0.000	\$0	3.095	\$84,766	\$86,254	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.900	\$202,089	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$50,692	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,692	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$31,446	\$37,624	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,624	
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$3,800	\$4,402	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,402	
Personnel Totals	2.805	\$115,835	\$115,835	0.000	\$0	3.095	\$120,012	\$178,972	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.900	\$294,807	
Operating & Equipment																		
Operating	0.000	\$14,910	\$14,910	0.000	\$0	0.000	\$304,493	\$287,587		\$1,261	0.000	\$0	\$0	\$0	\$0	0.000	\$303,758	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,000	\$55,159	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$55,159	
Expenditure Totals	2.805	\$130,745	\$130,745	0.000	\$0	3.095	\$448,505	\$521,718	\$0	\$1,261	0.000	\$0	\$0	\$0	\$0	5.900	\$653,724	

2004-2005 Annual Summary

College: AUXILIARY SERVICES
Department: CHESTER FRITZ AUDITORIUM

Dept #: 8181

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$8,100
Departmental Awards	0	\$0

data as of: Tuesday, September 06, 2005

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: 27 - Auxiliary Services																	
Department: 8181 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$2,430		\$468,774	\$425,978		\$0	\$0		\$0	\$0	\$0	\$0	\$428,408	
Expenditures																	
Personnel																	
Exec/Prof Staff	2.862	\$111,380	\$111,380	0.000	\$0	0.888	\$29,773	\$67,469	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.750	\$178,849
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$41,902	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$61,784	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,784
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$24,017	\$32,687	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,687
Personnel Totals	2.862	\$111,380	\$111,380	0.000	\$0	2.888	\$95,692	\$161,940	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.750	\$273,320
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,916	0.000	\$2,430	0.000	\$292,263	\$243,219	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$260,565
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$26,800	\$22,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,168
Expenditure Totals	2.862	\$126,290	\$126,296	0.000	\$2,430	2.888	\$414,755	\$427,327	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.750	\$556,053

2003-2004 Annual Summary

College: AUXILIARY SERVICES
Department: CHESTER FRITZ AUDITORIUM

Dept #: 8181

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$8,100
Departmental Awards	1	\$2,430

data as of: Friday, August 20, 2004

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: 27 - Auxiliary Services																	
Department: 8181 - Chester Fritz Auditorium																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$426,227	\$384,179		\$0	\$0		\$0	\$0	\$0	\$0	\$384,179	
Expenditures																	
Personnel																	
Exec/Prof Staff	2.355	\$89,202	\$107,096	0.000	\$0	0.945	\$30,463	\$44,955	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.300	\$152,051
Support Staff	1.000	\$17,894	\$0	0.000	\$0	1.000	\$22,204	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$52,226	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$52,226
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$22,638	\$19,796	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,796
Personnel Totals	3.355	\$107,096	\$107,096	0.000	\$0	1.945	\$75,305	\$116,977	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.300	\$224,073
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,858	0.000	\$0	0.000	\$264,682	\$234,646	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$249,504
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$26,200	\$19,722	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,722
Expenditure Totals	3.355	\$122,006	\$121,954	0.000	\$0	1.945	\$366,187	\$371,345	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.300	\$493,299

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: 27 - Auxiliary Services</i>																	
<i>Department: 8181 - Chester Fritz Auditorium</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$211,917	\$215,459		\$0	\$0	\$48,650	\$29,925		\$0	\$0	\$245,384	
Expenditures																	
Personnel																	
Exec/Prof Staff	2.300	\$76,521	\$100,401	0.000	\$0	1.000	\$31,003	\$29,627	\$0	\$0	0.000	\$0	\$8,332	\$0	\$0	3.300	\$138,360
Support Staff	1.536	\$26,365	\$0	0.000	\$0	1.024	\$19,741	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.560	\$0
Other Support Staff	0.000	\$0	\$620	0.000	\$0	0.000	\$0	\$19,788	\$0	\$0	0.000	\$0	\$12,371	\$0	\$0	0.000	\$32,779
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$16,916	\$13,899	\$0	\$0	0.000	\$4,000	\$3,079	\$0	\$0	0.000	\$16,978
Personnel Totals	3.836	\$102,886	\$101,021	0.000	\$0	2.024	\$67,660	\$63,314	\$0	\$0	0.000	\$4,000	\$23,782	\$0	\$0	5.860	\$188,117
Operating & Equipment																	
Operating	0.000	\$14,910	\$14,910	0.000	\$0	0.000	\$92,969	\$108,392	\$0	\$0	0.000	\$7,650	(\$15,906)	\$0	\$0	0.000	\$107,396
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$2,200	\$3,209	\$0	\$0	0.000	\$24,000	\$22,049	\$0	\$0	0.000	\$25,258
Expenditure Totals	3.836	\$117,796	\$115,931	0.000	\$0	2.024	\$162,829	\$174,915	\$0	\$0	0.000	\$35,650	\$29,925	\$0	\$0	5.860	\$320,771