

# 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
<b>College: 25 - Controller</b>																	
<b>Department: 8207 - Controller</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		(\$1,424,535)		\$46,000	\$289,842		\$0	\$475,527		\$0	\$0	\$0	\$0	(\$659,166)	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$72,910	\$14,582	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$14,582
Other Support Staff	0.000	\$0	\$0	0.000	(\$272,645)	0.000	\$0	\$272,645	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$72,910</b>	<b>\$14,582</b>	<b>0.000</b>	<b>(\$272,645)</b>	<b>0.000</b>	<b>\$0</b>	<b>\$272,645</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$14,582</b>
	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$140,467	\$0	\$199,008	0.000	\$0	\$0	\$0	\$0	0.000	\$339,475
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$75,875</b>	<b>\$17,414</b>	<b>0.000</b>	<b>(\$1,424,535)</b>	<b>0.000</b>	<b>\$54,009</b>	<b>\$1,199,786</b>	<b>\$199,008</b>	<b>\$374,144</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$166,809</b>

## 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: 25 - Controller</i>																	
<i>Department: 8207 - Controller</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		(\$2,737,626)		\$30,000	\$4,315,657		\$0	\$2,568,082		\$0	\$0	\$0	\$0		\$4,146,113
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$70,310	\$58,059	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$58,059
<b>Personnel Totals</b>	<b>1.000</b>	<b>\$70,310</b>	<b>\$58,059</b>	<b>0.000</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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$58,059</b>
Operating & Equipment																	
Operating	0.000	\$3,588	\$3,310	0.000	(\$2,737,626)	0.000	\$30,000	\$3,635,943	\$0	\$2,914,391	0.000	\$0	\$0	\$0	\$0	0.000	\$3,816,018
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,312	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,312
<b>Expenditure Totals</b>	<b>1.000</b>	<b>\$73,898</b>	<b>\$61,369</b>	<b>0.000</b>	<b>(\$2,737,626)</b>	<b>0.000</b>	<b>\$30,000</b>	<b>\$3,638,255</b>	<b>\$0</b>	<b>\$2,914,391</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$3,876,389</b>