

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: 30 - Dining Services																	
Department: 3660 - Dining Retail																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$1,001,686	\$763,417		\$0	\$0	\$763,417
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$216,751	\$299,948	\$0	\$0	8.000	\$299,948
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$133,864	\$134,780	\$0	\$0	0.000	\$134,780
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,048	\$21,044	\$0	\$0	0.000	\$21,044
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$370,663	\$455,772	\$0	\$0	8.000	\$455,772
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$133,733	\$119,559	\$0	\$0	0.000	\$119,559
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,000	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,000	(\$145,393)	\$0	\$0	0.000	(\$145,393)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$383,811	\$328,944	\$0	\$0	0.000	\$328,944
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$911,207	\$758,882	\$0	\$0	8.000	\$758,882

**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: 30 - Dining Services</i>																	
<i>Department: 3660 - Dining Retail</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$903,991	\$807,412		\$0	\$0	\$807,412
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$205,998	\$275,301	\$0	\$0	8.000	\$275,301
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,605	\$110,677	\$0	\$0	0.000	\$110,677
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,802	\$17,252	\$0	\$0	0.000	\$17,252
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$328,405	\$403,230	\$0	\$0	8.000	\$403,230
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$129,152	\$109,479	\$0	\$0	0.000	\$109,479
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,310	(\$58,498)	\$0	\$0	0.000	(\$58,498)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$332,708	\$352,975	\$0	\$0	0.000	\$352,975
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.000	\$813,575	\$807,186	\$0	\$0	8.000	\$807,186

**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: 30 - Dining Services																	
Department: 3660 - Dining Retail																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$1,159,970	\$849,253		\$0	\$0		\$849,253
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$234,787	\$293,593	\$0	\$0	0.000	\$293,593
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$130,231	\$112,540	\$0	\$0	0.000	\$112,540
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,793	\$18,032	\$0	\$0	0.000	\$18,032
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$384,811	\$424,165	\$0	\$0	0.000	\$424,165
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$247,467	\$127,980	\$0	\$0	0.000	\$127,980
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,600	(\$78,968)	\$0	\$0	0.000	(\$78,968)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$414,286	\$366,600	\$0	\$0	0.000	\$366,600
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,114,164	\$839,777	\$0	\$0	0.000	\$839,777

**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: 30 - Dining Services</i>																	
<i>Department: 3660 - Dining Retail</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$794,884	\$792,250		\$0	\$0	\$792,250
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.070	\$202,357	\$240,292	\$0	\$0	9.070	\$240,292
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$105,553	\$95,173	\$0	\$0	0.000	\$95,173
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,599	\$24,148	\$0	\$0	0.000	\$24,148
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.070	\$326,509	\$359,613	\$0	\$0	9.070	\$359,613
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$109,322	\$106,244	\$0	\$0	0.000	\$106,244
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,000	\$4,144	\$0	\$0	0.000	\$4,144
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$357,342	\$285,563	\$0	\$0	0.000	\$285,563
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.070	\$803,173	\$755,564	\$0	\$0	9.070	\$755,564

**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: 30 - Dining Services																	
Department: 3660 - Dining Retail																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$647,033	\$638,628		\$0	\$0		\$638,628
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$154,763	\$167,743	\$0	\$0	7.000	\$167,743
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$30,012	\$0	\$0	0.000	\$30,012
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,675	\$84,828	\$0	\$0	0.000	\$84,828
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,967	\$23,682	\$0	\$0	0.000	\$23,682
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$249,405	\$306,265	\$0	\$0	7.000	\$306,265
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$115,969	\$105,514	\$0	\$0	0.000	\$105,514
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$5,823	\$0	\$0	0.000	\$5,823
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,020	(\$8,707)	\$0	\$0	0.000	(\$8,707)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$274,201	\$255,394	\$0	\$0	0.000	\$255,394
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$689,595	\$664,289	\$0	\$0	7.000	\$664,289

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
<i>College: 30 - Dining Services</i>																	
<i>Department: 7308 - Dining-Retail</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$619,141	\$647,901	\$0	\$0		\$647,901	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$157,803	\$0	\$0	0.000	\$157,803
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$40,221	\$0	\$0	0.000	\$40,221
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,337	\$77,262	\$0	\$0	0.000	\$77,262
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,880	\$23,459	\$0	\$0	0.000	\$23,459
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$97,217	\$298,745	\$0	\$0	0.000	\$298,745
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$1,429	0.000	\$126,175	\$122,139	\$0	\$0	0.000	\$123,568
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,162	(\$4,922)	\$0	\$0	0.000	(\$4,922)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$259,853	\$245,406	\$0	\$0	0.000	\$245,406
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$1,429	0.000	\$492,407	\$661,368	\$0	\$0	0.000	\$662,797

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

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: 30 - Dining Services																	
Department: 7308 - Dining-Retail																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$675,866	\$640,366		\$0	\$0	\$640,366	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$184,426	\$0	\$0	0.000	\$184,426
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$51,788	\$0	\$0	0.000	\$51,788
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,087	\$90,009	\$0	\$0	0.000	\$90,009
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,087	\$326,223	\$0	\$0	0.000	\$326,223
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,788	\$81,832	\$0	\$0	0.000	\$81,832
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,709	(\$21,472)	\$0	\$0	0.000	(\$21,472)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$253,518	\$256,082	\$0	\$0	0.000	\$256,082
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$450,102	\$642,665	\$0	\$0	0.000	\$642,665

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: 30 - Dining Services																	
Department: 7308 - Dining-Retail																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$631,015	\$617,561		\$0	\$0	\$617,561
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$174,146	\$0	\$0	0.000	\$174,146
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$45,519	\$0	\$0	0.000	\$45,519
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,421	\$76,959	\$0	\$0	0.000	\$76,959
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$81,421	\$296,624	\$0	\$0	0.000	\$296,624
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,532	\$69,939	\$0	\$0	0.000	\$69,939
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,425	\$16,194	\$0	\$0	0.000	\$16,194
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$220,177	\$236,239	\$0	\$0	0.000	\$236,239
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$405,555	\$618,996	\$0	\$0	0.000	\$618,996

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: 30 - Dining Services</i>																		
<i>Department: 7308 - Dining-Retail</i>																		
Revenue/Additions & Transfer Ins																		
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$680,051	\$620,467		\$0	\$0	\$620,467	
Expenditures																		
Personnel																		
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$179,608	\$0	\$0	0.000	\$179,608	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$50,397	\$0	\$0	0.000	\$50,397	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,933	\$81,712	\$0	\$0	0.000	\$81,712	
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,933	\$311,717	\$0	\$0	0.000	\$311,717	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,135	\$64,337	\$0	\$0	0.000	\$64,337	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,623	\$13,019	\$0	\$0	0.000	\$13,019	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$226,306	\$232,151	\$0	\$0	0.000	\$232,151	
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$449,997	\$621,224	\$0	\$0	0.000	\$621,224	