

# 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: 7310 - Dining Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	(\$2,083)	\$4,787,205	\$121,540		\$0	\$0		\$119,457	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	103.660	\$2,365,887	\$487,928	\$0	\$0	103.660	\$487,928
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$57,774	\$0	\$0	0.000	\$57,774
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$191,713	\$181,805	\$0	\$0	0.000	\$181,805
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,626	\$19,677	\$0	\$0	0.000	\$19,677
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>103.660</b>	<b>\$2,579,226</b>	<b>\$747,184</b>	<b>\$0</b>	<b>\$0</b>	<b>103.660</b>	<b>\$747,184</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$34,452	\$0	0.000	\$318,244	\$137,497	\$0	\$0	0.000	\$171,949
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	(\$185,627)	\$0	0.000	(\$28)	\$0	\$0	0.000	(\$185,655)	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$803,970)	\$0	\$0	0.000	(\$803,970)	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,746,087	\$13,443	\$0	\$0	0.000	\$13,443
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$151,175)</b>	<b>103.660</b>	<b>\$6,643,557</b>	<b>\$94,126</b>	<b>\$0</b>	<b>\$0</b>	<b>103.660</b>	<b>(\$57,049)</b>

# 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
<b>College: 30 - Dining Services</b>																	
<b>Department: 3670 - Dining Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$4,804,972	\$3,625,331		\$0	\$0	\$3,625,331
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	20.499	\$568,758	\$573,373	\$0	\$0	20.499	\$573,373
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$207,052	\$199,524	\$0	\$0	0.000	\$199,524
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,823	\$17,766	\$0	\$0	0.000	\$17,766
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>20.499</b>	<b>\$796,633</b>	<b>\$790,663</b>	<b>\$0</b>	<b>\$0</b>	<b>20.499</b>	<b>\$790,663</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$268,152	\$244,969	\$0	\$0	0.000	\$244,969
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,000	\$8,774	\$0	\$0	0.000	\$8,774
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	(\$961,197)	\$0	\$0	0.000	(\$961,197)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,646,431	\$3,509,469	\$0	\$0	0.000	\$3,509,469
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>20.499</b>	<b>\$4,756,216</b>	<b>\$3,592,678</b>	<b>\$0</b>	<b>\$0</b>	<b>20.499</b>	<b>\$3,592,678</b>

*\*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).*

# 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
<b>College: 30 - Dining Services</b>																	
<b>Department: 7310 - Dining Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$4,205,277	\$140,266		\$0	\$0	\$140,266
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.270	\$270,893	\$457,886	\$0	\$0	6.270	\$457,886
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	94.390	\$1,951,513	\$0	\$0	94.390	\$0	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$75,082	\$0	\$0	0.000	\$75,082
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$183,653	\$178,471	\$0	\$0	0.000	\$178,471
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>100.660</b>	<b>\$2,406,059</b>	<b>\$711,439</b>	<b>\$0</b>	<b>\$0</b>	<b>100.660</b>	<b>\$711,439</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$265,243	\$272,802	\$0	\$0	0.000	\$272,802
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,238	(\$734,916)	\$0	\$0	0.000	(\$734,916)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,192,064	(\$100,192)	\$0	\$0	0.000	(\$100,192)
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>100.660</b>	<b>\$5,879,604</b>	<b>\$149,133</b>	<b>\$0</b>	<b>\$0</b>	<b>100.660</b>	<b>\$149,133</b>

## 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: 30 - Dining Services</b>																	
<b>Department: 7310 - Dining Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,495,417	\$159,690	\$0	\$0	\$159,690
Expenditures																	
Personnel																	
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$9	\$0	\$0	0.000	\$9
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.370	\$266,100	\$438,379	\$0	\$0	6.370	\$438,379
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	94.390	\$1,874,758	\$0	\$0	\$0	94.390	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$68,470	\$0	\$0	0.000	\$68,470
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$165,837	\$165,366	\$0	\$0	0.000	\$165,366
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>100.760</b>	<b>\$2,306,695</b>	<b>\$672,224</b>	<b>\$0</b>	<b>\$0</b>	<b>100.760</b>	<b>\$672,224</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$261,999	\$216,403	\$0	\$0	0.000	\$216,403
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,373	(\$615,665)	\$0	\$0	0.000	(\$615,665)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,524,452	(\$68,649)	\$0	\$0	0.000	(\$68,649)
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</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>100.760</b>	<b>\$5,105,519</b>	<b>\$204,313</b>	<b>\$0</b>	<b>\$0</b>	<b>100.760</b>	<b>\$204,313</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: 30 - Dining Services</i>																	
<i>Department: 7310 - Dining Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$3,288,100	\$245,039		\$0	\$0	\$245,039
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.370	\$250,435	\$436,967	\$0	\$0	6.370	\$436,967
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	93.390	\$1,801,164	\$0	\$0	\$0	93.390	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$69,225	\$0	\$0	0.000	\$69,225
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$158,914	\$161,906	\$0	\$0	0.000	\$161,906
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	99.760	\$2,210,513	\$668,098	\$0	\$0	99.760	\$668,098
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$240,755	\$230,653	\$0	\$0	0.000	\$230,653
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000	\$4,586	\$0	\$0	0.000	\$4,586
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,387	(\$629,759)	\$0	\$0	0.000	(\$629,759)
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,361,952	(\$24,873)	\$0	\$0	0.000	(\$24,873)
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	99.760	\$4,819,607	\$248,705	\$0	\$0	99.760	\$248,705