

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: 26 - Housing-Combined																	
Department: 3610 - Housing Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$8,909,507	\$7,860,287		\$0	\$0	\$7,860,287
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	49.900	\$1,314,786	\$1,950,182	\$0	\$0	49.900	\$1,950,182
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$717,599	\$701,916	\$0	\$0	0.000	\$701,916
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$2,515	\$0	\$0	0.000	\$2,515
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	49.900	\$2,032,385	\$2,654,613	\$0	\$0	49.900	\$2,654,613
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,154,976	\$2,047,003	\$0	\$0	0.000	\$2,047,003
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,688,468	\$3,158,671	\$0	\$0	0.000	\$3,158,671
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	49.900	\$8,875,829	\$7,860,287	\$0	\$0	49.900	\$7,860,287

**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 by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$14,383,360	\$11,768,240	\$0	\$0	\$11,768,240		
Expenditures																	
Personnel																	
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,967	\$0	\$0	0.000	\$1,967
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	85.400	\$2,502,977	\$3,194,646	\$0	\$0	85.400	\$3,194,646
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,169,790	\$1,046,391	\$0	\$0	0.000	\$1,046,391
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,300	\$3,387	\$0	\$0	0.000	\$3,387
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	85.400	\$3,678,067	\$4,246,391	\$0	\$0	85.400	\$4,246,391
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,886,127	\$3,937,751	\$0	\$0	0.000	\$3,937,751
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$66,500	\$26,894	\$0	\$0	0.000	\$26,894
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,111,801	\$3,557,248	\$0	\$0	0.000	\$3,557,248
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	85.400	\$14,742,495	\$11,768,284	\$0	\$0	85.400	\$11,768,284

**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).*

2006-2007 Annual Summary by College

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$11,207		\$0	\$0	\$13,267,950	\$10,441,081		\$0	\$0	\$10,452,288	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,860	\$0	\$0	84.601	\$2,258,512	\$3,033,755	\$0	\$0	84.601	\$3,040,615
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$37	\$0	\$0	0.000	\$1,019,611	\$927,221	\$0	\$0	0.000	\$927,258
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,331	\$3,516	\$0	\$0	0.000	\$3,516
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$6,897	\$0	\$0	84.601	\$3,281,454	\$3,964,492	\$0	\$0	84.601	\$3,971,389
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$200	\$2,079	\$0	\$0	0.000	\$4,076,736	\$3,645,534	\$0	\$0	0.000	\$3,647,613
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$20,500	\$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	\$5,497,996	\$2,828,667	\$0	\$0	0.000	\$2,828,667
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$200	\$8,976	\$0	\$0	84.601	\$12,876,686	\$10,438,693	\$0	\$0	84.601	\$10,447,669

*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 by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	(\$390)		\$0	\$0	\$12,913,452	\$10,376,301		\$0	\$0	\$10,375,911	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	75.700	\$1,991,621	\$2,015,007	\$0	\$0	75.700	\$2,015,007
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$962,689	\$0	\$0	0.000	\$962,689
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$915,373	\$895,828	\$0	\$0	0.000	\$895,828
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$286	\$2,458	\$0	\$0	0.000	\$2,458
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	75.700	\$2,907,280	\$3,875,982	\$0	\$0	75.700	\$3,875,982
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$100	\$4	\$0	\$0	0.000	\$3,912,398	\$3,481,108	\$0	\$0	0.000	\$3,481,112
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,500		\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,880,561	\$3,011,006	\$0	\$0	0.000	\$3,011,006
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$100	\$4	\$0	\$0	75.700	\$11,737,739	\$10,368,096	\$0	\$0	75.700	\$10,368,100

2004-2005 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0		\$7,540	\$2,371		\$0	\$0		\$12,972,797	\$10,168,738		\$0	\$0	\$10,171,109
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	76.599	\$1,934,827	\$1,904,949	\$0	\$0	76.599	\$1,904,949
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$952,602	\$0	\$0	0.000	\$952,602
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$888,953	\$816,993	\$0	\$0	0.000	\$816,993
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,888	\$4,902	\$0	\$0	0.000	\$4,902
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	76.599	\$2,825,668	\$3,679,446	\$0	\$0	76.599	\$3,679,446
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$100	\$1,086	\$0	\$8,054	0.000	\$3,954,951	\$3,732,335	\$0	\$0	0.000	\$3,741,475
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,000		\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,771,264	\$2,788,241	\$0	\$0	0.000	\$2,788,241
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$100	\$1,086	\$0	\$8,054	76.599	\$11,591,883	\$10,200,022	\$0	\$0	76.599	\$10,209,162

2003-2004 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$845		\$0	\$0		\$11,776,240	\$9,515,040	\$0	\$0		\$9,515,885
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$524,498	\$1,663,274	\$0	\$0	11.000	\$1,663,274
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	63.600	\$1,271,022	\$0	\$0	63.600	\$0	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,033,410	\$0	\$0	0.000	\$1,033,410
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$790,331	\$746,442	\$0	\$0	0.000	\$746,442
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.600	\$2,585,851	\$3,443,126	\$0	\$0	74.600	\$3,443,126
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$635	\$0	\$0	0.000	\$3,547,688	\$3,450,088	\$0	\$0	0.000	\$3,450,723
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$139,350	\$4,742	\$0	\$0	0.000	\$4,742
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,368,548	\$2,648,595	\$0	\$0	0.000	\$2,648,595
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$635	\$0	\$0	74.600	\$10,641,437	\$9,546,551	\$0	\$0	74.600	\$9,547,186

2002-2003 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$6,000	\$6,000		\$0	\$0	\$10,633,536	\$9,028,020		\$0	\$0	\$9,034,020	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$506,923	\$1,584,125	\$0	\$0	11.000	\$1,584,125
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	61.602	\$1,200,130	\$0	\$0	\$0	61.602	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$971,549	\$0	\$0	0.000	\$971,549
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$671,175	\$637,868	\$0	\$0	0.000	\$637,868
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	72.602	\$2,378,228	\$3,193,542	\$0	\$0	72.602	\$3,193,542
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$6,000	\$857	\$0	\$0	0.000	\$3,413,196	\$3,213,107	\$0	\$0	0.000	\$3,213,964
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,500	\$3,580	\$0	\$0	0.000	\$3,580
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,798,987	\$2,566,459	\$0	\$0	0.000	\$2,566,459
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$15	\$0	\$0	0.000	\$15
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$6,000	\$857	\$0	\$0	72.602	\$9,625,911	\$8,976,703	\$0	\$0	72.602	\$8,977,560

2001-2002 Annual Summary by College

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		College Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
Vice President: 2 - VP for Finance & Operations																	
College: 26 - Housing-Combined																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$10,007,179	\$8,385,995		\$0	\$0	\$8,385,995	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$487,297	\$1,522,517	\$0	\$0	11.000	\$1,522,517
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	60.601	\$1,137,511	\$0	\$0	\$0	60.601	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$855,802	\$0	\$0	0.000	\$855,802
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$558,392	\$605,727	\$0	\$0	0.000	\$605,727
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.601	\$2,183,200	\$2,984,046	\$0	\$0	71.601	\$2,984,046
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,164,176	\$3,204,343	\$0	\$0	0.000	\$3,204,343
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,500	\$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	\$3,637,590	\$2,197,607	\$0	\$0	0.000	\$2,197,607
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.601	\$9,020,466	\$8,385,996	\$0	\$0	71.601	\$8,385,996