

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: 26 - Housing-Combined																	
Department: 3610 - Housing Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0	\$6,121,520	\$7,292,080		\$0	\$0	\$7,292,080	
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.050	\$816,920	\$1,884,055	\$0	\$0	37.050	\$1,884,055
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$616,491	\$590,116	\$0	\$0	0.000	\$590,116
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,461	\$0	\$0	0.000	\$1,461
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.050	\$1,433,411	\$2,475,632	\$0	\$0	37.050	\$2,475,632
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,924,587	\$1,983,565	\$0	\$0	0.000	\$1,983,565
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,500	\$5,939	\$0	\$0	0.000	\$5,939
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,287,143	\$2,946,482	\$0	\$0	0.000	\$2,946,482
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.050	\$7,690,641	\$7,411,618	\$0	\$0	37.050	\$7,411,618

**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: 26 - Housing-Combined																	
Department: 3610 - Housing Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$5,744,399	\$5,649,033		\$0	\$0	\$5,649,033
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.500	\$841,489	\$1,207,094	\$0	\$0	37.500	\$1,207,094
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$501,032	\$393,129	\$0	\$0	0.000	\$393,129
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.500	\$1,342,521	\$1,600,223	\$0	\$0	37.500	\$1,600,223
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,680,682	\$1,548,064	\$0	\$0	0.000	\$1,548,064
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,959,529	\$2,500,746	\$0	\$0	0.000	\$2,500,746
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	37.500	\$5,982,732	\$5,649,033	\$0	\$0	37.500	\$5,649,033

**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: 26 - Housing-Combined																	
Department: 3610 - Housing Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$6,256,395	\$6,139,662		\$0	\$0	\$6,139,662
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	39.365	\$793,546	\$1,281,599	\$0	\$0	39.365	\$1,281,599
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$426,413	\$404,522	\$0	\$0	0.000	\$404,522
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$86	\$0	\$0	0.000	\$86
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	39.365	\$1,219,959	\$1,686,207	\$0	\$0	39.365	\$1,686,207
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,749,028	\$1,611,382	\$0	\$0	0.000	\$1,611,382
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,183,560	\$2,847,417	\$0	\$0	0.000	\$2,847,417
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	39.365	\$6,152,547	\$6,145,006	\$0	\$0	39.365	\$6,145,006

**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: 26 - Housing-Combined																	
Department: 3610 - Housing Residence																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$6,058,737	\$6,049,150		\$0	\$0	\$6,049,150
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	35.978	\$725,449	\$747,773	\$0	\$0	35.978	\$747,773
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$508,537	\$0	\$0	0.000	\$508,537
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$405,554	\$390,628	\$0	\$0	0.000	\$390,628
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$4,056)	\$180	\$0	\$0	0.000	\$180
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	35.978	\$1,126,947	\$1,647,118	\$0	\$0	35.978	\$1,647,118
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,618,881	\$1,680,878	\$0	\$0	0.000	\$1,680,878
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,904,669	\$2,777,962	\$0	\$0	0.000	\$2,777,962
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	35.978	\$5,650,497	\$6,105,958	\$0	\$0	35.978	\$6,105,958

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: 26 - Housing-Combined																	
Department: 7330 - Housing																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$6,061,131	\$5,772,582		\$0	\$0	\$5,772,582
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	76.599	\$1,934,827	\$699,372	\$0	\$0	76.599	\$699,372
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$506,640	\$0	\$0	0.000	\$506,640
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$363,116	\$354,438	\$0	\$0	0.000	\$354,438
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	(\$1,034)	\$154	\$0	\$0	0.000	\$154
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	76.599	\$2,296,909	\$1,560,604	\$0	\$0	76.599	\$1,560,604
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$8,054	0.000	\$1,609,379	\$1,623,222	\$0	\$0	0.000	\$1,631,276
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,799,273	\$2,585,478	\$0	\$0	0.000	\$2,585,478
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$8,054	76.599	\$6,705,561	\$5,769,304	\$0	\$0	76.599	\$5,777,358

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: 26 - Housing-Combined																	
Department: 7330 - Housing																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,486,657	\$5,555,188	\$0	\$0	\$5,555,188
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$524,498	\$578,361	\$0	\$0	11.000	\$578,361
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	\$533,614	\$0	\$0	0.000	\$533,614
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$315,799	\$309,036	\$0	\$0	0.000	\$309,036
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.600	\$2,111,319	\$1,421,011	\$0	\$0	74.600	\$1,421,011
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,603,848	\$1,502,080	\$0	\$0	0.000	\$1,502,080
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$8,322	\$0	\$0	0.000	\$8,322
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,425,304	\$2,623,779	\$0	\$0	0.000	\$2,623,779
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	74.600	\$6,140,471	\$5,555,192	\$0	\$0	74.600	\$5,555,192

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: 26 - Housing-Combined																	
Department: 7330 - Housing																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,697,115	\$5,024,791	\$0	\$0	\$5,024,791
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$506,923	\$546,649	\$0	\$0	11.000	\$546,649
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	\$498,627	\$0	\$0	0.000	\$498,627
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$265,476	\$252,580	\$0	\$0	0.000	\$252,580
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	72.602	\$1,972,529	\$1,297,856	\$0	\$0	72.602	\$1,297,856
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,397,079	\$1,424,409	\$0	\$0	0.000	\$1,424,409
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,036,747	\$2,302,526	\$0	\$0	0.000	\$2,302,526
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	72.602	\$5,406,355	\$5,024,791	\$0	\$0	72.602	\$5,024,791

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
College: 26 - Housing-Combined																	
Department: 7330 - Housing																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0		\$0	\$0		\$4,485,994	\$4,640,402		\$0	\$0	\$4,640,402
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	11.000	\$487,297	\$530,318	\$0	\$0	11.000	\$530,318
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	\$434,485	\$0	\$0	0.000	\$434,485
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$206,634	\$237,758	\$0	\$0	0.000	\$237,758
Personnel Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.601	\$1,831,442	\$1,202,561	\$0	\$0	71.601	\$1,202,561
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,392,477	\$1,490,798	\$0	\$0	0.000	\$1,490,798
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,876,374	\$1,947,043	\$0	\$0	0.000	\$1,947,043
Expenditure Totals	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	71.601	\$5,100,293	\$4,640,402	\$0	\$0	71.601	\$4,640,402