

## 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
<i>College: 29 - Facilities</i>																	
<i>Department: 3190 - In-house Construction</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$0	\$1,631,622	\$168,868		\$0	\$0	\$0	\$0		\$168,868
Operating & Equipment																	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$1,768,739	\$260,421	0.000	\$0	\$0	\$0	\$0	0.000	\$260,421
<b>Expenditure Totals</b>	<i>0.000</i>	<b>\$0</b>	<b>\$0</b>	<i>0.000</i>	<b>\$0</b>	<i>0.000</i>	<b>\$0</b>	<b>\$0</b>	<b>\$1,768,739</b>	<b>\$260,421</b>	<i>0.000</i>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$260,421</b>

*\*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
<b>College: 29 - Facilities</b>																	
<b>Department: 3190 - In-house Construction</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$2,509,871	\$861,468		\$0	\$0	\$0	\$0		\$861,468
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$7,607	0.000	\$0	\$0	\$0	\$0	0.000	\$7,607
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$2,496,517	\$273,687	0.000	\$0	\$0	\$0	\$0	0.000	\$273,687
<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>\$2,496,517</b>	<b>\$281,294</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$281,294</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, 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
<b>College: 29 - Facilities</b>																	
<b>Department: 3190 - In-house Construction</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$0	\$0	\$11,353,106	\$7,967,217		\$0	\$0	\$0	\$0		\$7,967,217
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$26,401	0.000	\$0	\$0	\$0	\$0	0.000	\$26,401
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$8,753,859	\$4,436,373	0.000	\$0	\$0	\$0	\$0	0.000	\$4,436,373
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$24,400	\$482,914	0.000	\$0	\$0	\$0	\$0	0.000	\$482,914
<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>\$8,778,259</b>	<b>\$4,945,688</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$4,945,688</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).*

## 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: 29 - Facilities</b>																		
<b>Department: 3190 - In-house Construction</b>																		
Revenue/Additions & Transfer Ins	\$0	\$0		\$0			\$0	\$0		\$25,593,770	\$18,727,097		\$0	\$0		\$0	\$0	\$18,727,097
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	\$210,703	0.000	\$0	\$0	\$0	\$0	0.000	\$210,703
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$25,398,208	\$20,682,322	0.000	\$0	\$0	\$0	\$0	0.000	\$20,682,322	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$16,933	0.000	\$0	\$0	\$0	\$0	0.000	\$16,933	
<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>\$25,398,208</b>	<b>\$20,909,958</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$20,909,958</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).*