

## 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: 0 - Not Defined</i>																	
<i>Department: 3710 - OperDeptNetworkAdmin</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$179,570	\$170,105		\$0	\$0		\$0	\$0		\$0	\$0	\$170,105
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$82,180	\$109,010	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$109,010
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$34,660	\$35,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,400
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$300	\$23	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$117,140</b>	<b>\$144,433</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$144,433</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$29,865	\$25,672	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,672
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$147,005</b>	<b>\$170,105</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$170,105</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3710 - OperDeptNetworkAdmin</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$169,059	\$165,725		\$0	\$0		\$0	\$0		\$0	\$0	\$165,725
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$78,267	\$104,576	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$104,576
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$28,700	\$29,925	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,925
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$300	\$95	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$107,267</b>	<b>\$134,596</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$134,596</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$30,792	\$22,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,390
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,295	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,295
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$138,059</b>	<b>\$162,281</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$162,281</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3710 - OperDeptNetworkAdmin</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$163,135	\$158,128		\$0	\$0		\$0	\$0		\$0	\$0	\$158,128
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$74,540	\$101,329	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$101,329
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$26,000	\$27,594	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,594
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$400	\$230	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$230
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$100,940</b>	<b>\$129,153</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$129,153</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$29,195	\$28,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$28,882
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,865	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,865
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$130,135</b>	<b>\$160,900</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$160,900</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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3710 - OperDeptNetworkAdmin</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$153,371	\$151,183		\$0	\$0		\$0	\$0		\$0	\$0	\$151,183
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$70,241	\$97,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$97,444
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$26,335	\$23,866	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,866
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$200	\$590	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$590
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$96,776</b>	<b>\$121,900</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$121,900</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$23,595	\$25,282	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,282
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$3,000	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$123,371</b>	<b>\$147,182</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$147,182</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).*

*Tuesday, August 21, 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
<i>College: 0 - Not Defined</i>																	
<i>Department: 3710 - OperDeptNetworkAdmin</i>																	
Revenue/Additions & Transfer Ins		\$6,211			\$0		\$142,900	\$127,855		\$0		\$0		\$0		\$0	\$134,066
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	2.000	\$62,307	\$67,280	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$67,280
Other Support Staff	0.000	\$0	\$3,752	0.000	\$0	0.000	\$0	\$22,631	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$26,383
Fringe Benefits	0.000		\$96	0.000	\$0	0.000	\$26,000	\$22,584	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,680
Overtime	0.000		\$56	0.000	\$0	0.000	\$300	\$11	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$3,904</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$88,607</b>	<b>\$112,506</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$116,410</b>
Operating & Equipment																	
Operating	0.000	\$2,404	\$2,305	0.000	\$0	0.000	\$20,900	\$21,390	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,695
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$3,000		\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$2,404</b>	<b>\$6,209</b>	<b>0.000</b>	<b>\$0</b>	<b>2.000</b>	<b>\$112,507</b>	<b>\$133,896</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$140,105</b>