

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: 3250 - Human Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$416,225		\$0		\$161,994	\$162,187		\$0	\$0		\$0	\$0		\$0	\$0	\$578,412
Expenditures																	
Personnel																	
Support Staff	5.000	\$265,058	\$266,673	0.000	\$0	2.000	\$87,600	\$105,467	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$372,140
Fringe Benefits	0.000	\$94,970	\$94,970	0.000	\$0	0.000	\$39,249	\$36,888	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$131,858
Overtime	0.000	\$0	\$41	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41
Personnel Totals	5.000	\$360,028	\$361,684	0.000	\$0	2.000	\$126,849	\$142,355	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$504,039
Operating & Equipment																	
Operating	0.000	\$55,060	\$54,542	0.000	\$0	0.000	\$16,915	\$15,235	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,777
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,489	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,489
Expenditure Totals	5.000	\$415,088	\$416,226	0.000	\$0	2.000	\$143,764	\$160,079	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$576,305

**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: 3250 - Human Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$371,254		\$0		\$150,823	\$151,394		\$0	\$0		\$0	\$0	\$0	\$0		\$522,648
Expenditures																	
Personnel																	
Support Staff	5.000	\$251,648	\$251,887	0.000	\$0	2.000	\$82,841	\$98,367	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$350,254
Fringe Benefits	0.000	\$84,451	\$84,451	0.000	\$0	0.000	\$32,761	\$32,029	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$116,480
Overtime	0.000	\$0	\$629	0.000	\$0	0.000	\$0	\$574	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,203
Personnel Totals	5.000	\$336,099	\$336,967	0.000	\$0	2.000	\$115,602	\$130,970	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$467,937
Operating & Equipment																	
Operating	0.000	\$37,130	\$34,287	0.000	\$0	0.000	\$20,472	\$15,737	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,024
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,686	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,686
Expenditure Totals	5.000	\$373,229	\$371,254	0.000	\$0	2.000	\$136,074	\$151,393	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$522,647

**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: 3250 - Human Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$363,182		\$0		\$138,410	\$138,495		\$0	\$0		\$0	\$0		\$0	\$0	\$501,677
Expenditures																	
Personnel																	
Support Staff	4.669	\$239,461	\$239,461	0.000	\$0	2.331	\$78,243	\$96,767	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$336,228
Fringe Benefits	0.000	\$77,891	\$77,891	0.000	\$0	0.000	\$31,924	\$33,718	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,609
Overtime	0.000	\$0	\$447	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$447
Personnel Totals	4.669	\$317,352	\$317,799	0.000	\$0	2.331	\$110,167	\$130,485	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$448,284
Operating & Equipment																	
Operating	0.000	\$47,221	\$45,384	0.000	\$0	0.000	\$13,543	\$7,688	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,072
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$323	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$323
Expenditure Totals	4.669	\$364,573	\$363,183	0.000	\$0	2.331	\$123,710	\$138,496	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$501,679

**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: 3250 - Human Resources</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$329,602		\$0		\$129,608	\$130,257		\$0	\$0		\$0	\$0	\$0	\$0		\$459,859
Expenditures Personnel																	
Support Staff	4.682	\$225,544	\$225,898	0.000	\$0	2.318	\$74,517	\$87,203	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$313,101
Fringe Benefits	0.000	\$66,618	\$66,618	0.000	\$0	0.000	\$28,004	\$27,541	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$94,159
Overtime	0.000	\$0	\$25	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25
Personnel Totals	4.682	\$292,162	\$292,541	0.000	\$0	2.318	\$102,521	\$114,744	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$407,285
Operating & Equipment																	
Operating	0.000	\$40,030	\$37,062	0.000	\$0	0.000	\$13,087	\$11,741	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,803
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$649	\$3,772	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,772
Expenditure Totals	4.682	\$332,192	\$329,603	0.000	\$0	2.318	\$116,257	\$130,257	\$0	\$0	0.000	\$0	\$0	\$0	\$0	7.000	\$459,860

**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: 0 - Not Defined																	
Department: 3250 - Human Resources																	
Revenue/Additions & Transfer Ins			\$322,202		\$0		\$94,116	\$120,560		\$0		\$0		\$0		\$0	\$442,762
Expenditures																	
Personnel																	
Support Staff	4.686	\$215,822	\$217,739	0.000	\$0	1.314	\$50,858	\$67,444	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$285,183
Other Support Staff	0.000	\$0	\$375	0.000	\$0	0.000	\$0	\$12,882	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,257
Fringe Benefits	0.000	\$63,811	\$63,811	0.000	\$0	0.000	\$16,514	\$25,062	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$88,873
Overtime	0.000		\$1,358	0.000	\$0	0.000		\$198	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,556
Personnel Totals	4.686	\$279,633	\$283,283	0.000	\$0	1.314	\$67,372	\$105,586	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$388,869
Operating & Equipment																	
Operating	0.000	\$41,180	\$38,919	0.000	\$0	0.000	\$13,087	\$14,358	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,277
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$617	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$617
Expenditure Totals	4.686	\$320,813	\$322,202	0.000	\$0	1.314	\$80,459	\$120,561	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$442,763

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: 0 - Not Defined</i>																		
<i>Department: 8216 - Personnel Services</i>																		
Revenue/Additions & Transfer Ins			\$216,074		\$0		\$100,833	\$102,712		\$0	\$0		\$0	\$0		\$0	\$0	\$318,786
Expenditures Personnel																		
Support Staff	4.717	\$202,498	\$173,698	0.000	\$0	1.283	\$47,746	\$47,746	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$221,444	
Other Support Staff	0.000	\$0	\$1,550	0.000	\$0	0.000	\$0	\$20,395	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,945	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$15,309	\$16,127	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,127	
Overtime	0.000		\$1,458	0.000	\$0	0.000	\$4,655	\$3,823	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,281	
Personnel Totals	4.717	\$202,498	\$176,706	0.000	\$0	1.283	\$67,710	\$88,091	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$264,797	
Operating & Equipment																		
Operating	0.000	\$35,630	\$39,368	0.000	\$0	0.000	\$13,087	\$12,791		\$2,582	0.000	\$0	\$0	\$0	\$0	0.000	\$54,741	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000		\$1,831	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,831	
Expenditure Totals	4.717	\$238,128	\$216,074	0.000	\$0	1.283	\$80,797	\$102,713	\$0	\$2,582	0.000	\$0	\$0	\$0	\$0	6.000	\$321,369	

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 8216 - Personnel Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$87,305	\$88,160		\$0	\$0		\$0	\$0		\$0	\$0	\$88,160
Expenditures																	
Personnel																	
Exec/Prof Staff	2.685	\$135,561	\$148,652	0.000	\$0	0.315	\$17,016	\$45,362	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$194,014
Support Staff	2.034	\$50,509	\$0	0.000	\$0	0.966	\$28,291	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$5,229	0.000	\$0	0.000	\$0	\$14,714	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,943
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$14,128	\$15,242	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$15,242
Personnel Totals	4.719	\$186,070	\$153,881	0.000	\$0	1.281	\$59,435	\$75,318	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$229,199
Operating & Equipment																	
Operating	0.000	\$41,789	\$40,594	0.000	\$0	0.000	\$6,400	\$12,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,058
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$377	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$377
Expenditure Totals	4.719	\$227,859	\$194,475	0.000	\$0	1.281	\$65,835	\$88,159	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$282,634

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
<i>College: 0 - Not Defined</i>																	
<i>Department: 8216 - Personnel Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$83,106	\$77,173		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$77,173	
Expenditures																	
Personnel																	
Exec/Prof Staff	2.685	\$130,058	\$157,653	0.000	\$0	0.315	\$16,362	\$40,723	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$198,376
Support Staff	2.567	\$48,492	\$0	0.000	\$0	0.933	\$26,058	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.500	\$0
Other Support Staff	0.000	\$0	\$2,590	0.000	\$0	0.000	\$0	\$11,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,590
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$12,497	\$12,964	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,964
Personnel Totals	5.252	\$178,550	\$160,243	0.000	\$0	1.248	\$54,917	\$64,687	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$224,930
Operating & Equipment																	
Operating	0.000	\$28,630	\$36,492	0.000	\$0	0.000	\$6,400	\$12,487	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$48,979
Expenditure Totals	5.252	\$207,180	\$196,735	0.000	\$0	1.248	\$61,317	\$77,174	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.500	\$273,909

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: 0 - Not Defined</i>																	
<i>Department: 8216 - Personnel Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$80,650	\$87,023		\$0	\$0		\$0	\$0		\$0	\$0	\$87,023
Expenditures																	
Personnel																	
Exec/Prof Staff	2.703	\$124,546	\$169,230	0.000	\$0	0.297	\$14,874	\$38,860	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$208,090
Support Staff	2.089	\$46,215	\$0	0.000	\$0	0.911	\$23,956	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$711	0.000	\$0	0.000	\$0	\$13,365	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,076
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$12,497	\$14,343	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,343
Personnel Totals	4.792	\$170,761	\$169,941	0.000	\$0	1.208	\$51,327	\$66,568	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$236,509
Operating & Equipment																	
Operating	0.000	\$28,630	\$32,188	0.000	\$0	0.000	\$11,935	\$13,404	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$45,592
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$7,050	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,050
Expenditure Totals	4.792	\$199,391	\$202,129	0.000	\$0	1.208	\$63,262	\$87,022	\$0	\$0	0.000	\$0	\$0	\$0	\$0	6.000	\$289,151