

2009-2010 Annual Summary

Dept Name: VP FINANCE & OPERATIONS

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$627,017
Departmental Awards		

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: 3000 - VP Finance & Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$757,399		\$0		\$798,310	\$830,507		\$119,454	\$123,230		\$425,000	\$425,000	\$0	\$8,492		\$2,144,628
Expenditures																	
Personnel																	
Support Staff	3.000	\$263,339	\$237,180	0.000	\$0	1.000	\$47,250	\$57,604	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$294,784
Fringe Benefits	0.000	\$57,345	\$57,345	0.000	\$0	0.000	\$18,435	\$16,834	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,179
Overtime	0.000	\$0	\$65	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65
Personnel Totals	3.000	\$320,684	\$294,590	0.000	\$0	1.000	\$65,685	\$74,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$369,028
Operating & Equipment																	
Operating	0.000	\$511,375	\$453,800	0.000	\$0	0.000	\$322,869	\$250,843	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$704,643
Equipment	0.000	\$29,454	\$9,008	0.000	\$0	0.000	\$45,880	\$45,879	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,887
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$301,690	\$330,429	\$632,788	\$632,788	0.000	\$0	\$0	\$0	\$0	0.000	\$963,217
Expenditure Totals	3.000	\$861,513	\$757,398	0.000	\$0	1.000	\$736,124	\$701,589	\$632,788	\$632,788	0.000	\$0	\$0	\$0	\$0	4.000	\$2,091,775

**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: 3000 - VP Finance & Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$843,397		\$0		\$637,581	\$745,462		\$0	\$126,951		\$0	\$0	\$0	\$8,885		\$1,724,695
Expenditures																	
Personnel																	
Support Staff	3.000	\$250,799	\$251,193	0.000	\$0	1.000	\$45,000	\$45,920	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$297,113
Fringe Benefits	0.000	\$60,834	\$60,834	0.000	\$0	0.000	\$18,000	\$16,093	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,927
Personnel Totals	3.000	\$311,633	\$312,027	0.000	\$0	1.000	\$63,000	\$62,013	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$374,040
Operating & Equipment																	
Operating	0.000	\$499,867	\$474,044	0.000	\$0	0.000	\$208,303	\$172,883	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$646,927
Equipment	0.000	\$92,495	\$57,326	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,326
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$497,973	\$441,271	\$388,355	\$388,355	0.000	\$0	\$0	\$0	\$0	0.000	\$829,626
Expenditure Totals	3.000	\$903,995	\$843,397	0.000	\$0	1.000	\$769,276	\$676,167	\$388,355	\$388,355	0.000	\$0	\$0	\$0	\$0	4.000	\$1,907,919

**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: 3000 - VP Finance & Operations</i>																			
Revenue/Additions & Transfer Ins																			
		\$0	\$688,516		\$0		\$801,635	\$1,182,154		\$0	\$102,776		\$0	\$0		\$0	\$2,030		\$1,975,476
Expenditures																			
Personnel																			
Support Staff	2.000	\$194,036	\$220,683	0.000	\$0	1.000	\$43,491	\$43,491	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$264,174		
Fringe Benefits	0.000	\$50,569	\$50,569	0.000	\$0	0.000	\$32,581	\$14,669	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$65,238		
Personnel Totals	2.000	\$244,605	\$271,252	0.000	\$0	1.000	\$76,072	\$58,160	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$329,412		
Operating & Equipment																			
Operating	0.000	\$347,739	\$341,169	0.000	\$0	0.000	\$411,571	\$273,893	\$0	\$923	0.000	\$0	\$0	\$0	\$0	0.000	\$615,985		
Equipment	0.000	\$76,095	\$76,095	0.000	\$0	0.000	\$0	\$0	\$59,714	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,095		
Deductions & Transfers																			
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$71,000	\$163,412	\$2,927,591	\$2,983,845	0.000	\$0	\$0	\$0	\$0	0.000	\$3,147,257		
Expenditure Totals	2.000	\$668,439	\$688,516	0.000	\$0	1.000	\$558,643	\$495,465	\$2,987,305	\$2,984,768	0.000	\$0	\$0	\$0	\$0	3.000	\$4,168,749		

**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
College: 0 - Not Defined																	
Department: 3000 - VP Finance & Operations																	
Revenue/Additions & Transfer Ins			\$671,166		\$0		\$387,312	\$1,670,617	\$1,947,210	\$772,543			\$35	\$0	\$0		\$3,114,361
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,914	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,914
Support Staff	2.000	\$186,080	\$188,040	0.000	\$0	1.000	\$42,020	\$42,020	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$230,060
Other Support Staff	0.000	\$0	\$3,757	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,757
Fringe Benefits	0.000	\$41,868	\$41,868	0.000	\$0	0.000	\$22,670	\$14,522	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$56,390
Personnel Totals	2.000	\$227,948	\$244,579	0.000	\$0	1.000	\$64,690	\$56,542	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$301,121
Operating & Equipment																	
Operating	0.000	\$521,808	\$414,410	0.000	\$0	0.000	\$193,046	\$265,770	\$96,446	\$17,768	0.000	\$0	\$0	\$0	\$0	0.000	\$697,948
Equipment	0.000	\$12,177	\$12,177	0.000	\$0	0.000	\$20,000		\$48,151		0.000	\$0	\$0	\$0	\$0	0.000	
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$281,188	\$1,823,318	\$595,750	\$719,756	0.000	\$0	\$0	\$0	\$0	0.000	\$2,543,074
Expenditure Totals	2.000	\$761,933	\$671,166	0.000	\$0	1.000	\$558,924	\$2,145,630	\$740,347	\$737,524	0.000	\$0	\$0	\$0	\$0	3.000	\$3,542,143

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: 0 - Not Defined																	
Department: 8112 - Vice Pres Finance & Operations																	
Revenue/Additions & Transfer Ins			\$686,769		\$0		\$1,127,947	\$1,898,975	\$1,307,500	\$1,362,952		\$0	\$0	\$0	\$0		\$3,948,696
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,413	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,413
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$0	1.000	\$30,150	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Support Staff	2.000	\$218,706	\$151,161	0.000	\$0	1.000	\$40,400	\$70,550	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$221,711
Other Support Staff	0.000	\$0	\$37,038	0.000	\$0	0.000	\$0	\$689	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,727
Fringe Benefits	0.000		\$46	0.000	\$0	0.000	\$26,275	\$24,157	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$24,203
Personnel Totals	2.000	\$218,706	\$198,658	0.000	\$0	2.000	\$96,825	\$95,396	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$294,054
Operating & Equipment																	
Operating	0.000	\$412,814	\$414,364	0.000	\$0	0.000	\$279,154	\$223,210	\$55,000	\$37,394	0.000	\$0	\$0	\$0	\$0	0.000	\$674,968
Equipment	0.000	\$83,477	\$73,747	0.000	\$0	0.000	\$0	\$0	\$86,060	\$86,056	0.000	\$0	\$0	\$0	\$0	0.000	\$159,803
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$652,370	\$610,229	\$456,077	\$1,300,919	0.000	\$0	\$0	\$0	\$0	0.000	\$1,911,148
Expenditure Totals	2.000	\$714,997	\$686,769	0.000	\$0	2.000	\$1,028,349	\$928,835	\$597,137	\$1,424,369	0.000	\$0	\$0	\$0	\$0	4.000	\$3,039,973

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: 8112 - Vice Pres Finance & Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$674,846	\$1,232,233		\$1,274,000	\$1,388,980		\$0	\$0	\$0	\$0		\$2,621,213
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$136,280	\$140,053	0.000	\$0	2.000	\$66,786	\$67,036	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$207,089
Other Support Staff	0.000	\$0	\$1,773	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,773
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$23,606	\$23,353	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,353
Personnel Totals	1.000	\$136,280	\$141,826	0.000	\$0	2.000	\$90,392	\$90,389	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$232,215
Operating & Equipment																	
Operating	0.000	\$249,487	\$269,829	0.000	\$0	0.000	\$238,724	\$173,131	\$0	\$138,469	0.000	\$0	\$0	\$0	\$0	0.000	\$581,429
Equipment	0.000	\$77,722	\$54,310	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$54,310
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$543,061	\$1,493,952	\$396,501	\$711,358	0.000	\$0	\$0	\$0	\$0	0.000	\$2,205,310
Expenditure Totals	1.000	\$463,489	\$465,965	0.000	\$0	2.000	\$872,177	\$1,757,472	\$396,501	\$849,827	0.000	\$0	\$0	\$0	\$0	3.000	\$3,073,264

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: 8112 - Vice Pres Finance & Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$883,763	\$1,099,380		\$20,000	\$1,857,453		\$0	\$0		\$0	\$0	\$2,956,833
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$129,792	\$129,792	0.000	\$0	2.000	\$73,100	\$63,600	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$193,392
Other Support Staff	0.000	\$0	\$9,256	0.000	\$0	0.000	\$0	\$1,427	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,683
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$55,720	\$22,787	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,787
Personnel Totals	1.000	\$129,792	\$139,048	0.000	\$0	2.000	\$128,820	\$87,814	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$226,862
Operating & Equipment																	
Operating	0.000	\$269,076	\$270,612	0.000	\$0	0.000	\$413,905	\$347,929	\$20,000	\$458,018	0.000	\$0	\$0	\$0	\$0	0.000	\$1,076,559
Equipment	0.000	\$77,610	\$77,610	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$77,610
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$288,834	\$2,222,219	\$0	\$797,877	0.000	\$0	\$0	\$0	\$0	0.000	\$3,020,096
Expenditure Totals	1.000	\$476,478	\$487,270	0.000	\$0	2.000	\$831,559	\$2,657,962	\$20,000	\$1,255,895	0.000	\$0	\$0	\$0	\$0	3.000	\$4,401,127

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: 8112 - Vice Pres Finance & Operations</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$687,905	\$808,603		\$0	\$285,645		\$0	\$0	\$0	\$0	\$1,094,248	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.150	\$129,550	\$124,800	0.000	\$0	2.000	\$70,468	\$70,823	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.150	\$195,623
Other Support Staff	0.000	\$0	\$9,849	0.000	\$0	0.000	\$0	\$9,976	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,825
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$22,523	\$23,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,400
Personnel Totals	1.150	\$129,550	\$134,649	0.000	\$0	2.000	\$92,991	\$104,199	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.150	\$238,848
Operating & Equipment																	
Operating	0.000	\$425,933	\$434,691	0.000	\$0	0.000	\$388,195	\$155,623	\$0	\$35,151	0.000	\$0	\$0	\$0	\$0	0.000	\$625,465
Equipment	0.000	\$34,734	\$29,733	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,733
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$475,023	\$945,363	\$0	\$16,191	0.000	\$0	\$0	\$0	\$0	0.000	\$961,554
Expenditure Totals	1.150	\$590,217	\$599,073	0.000	\$0	2.000	\$956,209	\$1,205,185	\$0	\$51,342	0.000	\$0	\$0	\$0	\$0	3.150	\$1,855,600