

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: 4020 - Grant&Contract Admin</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$62,462		\$776,058	\$751,882		\$0	\$0		\$0	\$0		\$0	\$0	\$814,344
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	10.000	\$528,976	\$526,408	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$526,408
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$193,290	\$180,862	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$180,862
Personnel Totals	0.000	\$0	\$0	0.000	\$0	10.000	\$722,266	\$707,270	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$707,270
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$62,462	0.000	\$50,000	\$50,644	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$113,106
Expenditure Totals	0.000	\$0	\$0	0.000	\$62,462	10.000	\$772,266	\$757,914	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$820,376

**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).*

Tuesday, August 24, 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
College: 0 - Not Defined																	
Department: 4020 - Grant&Contract Admin																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$16,529		\$721,305	\$703,327		\$0	\$0		\$0	\$0		\$0	\$0	\$719,856
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	10.000	\$503,221	\$480,258	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$480,258
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$168,084	\$151,750	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$151,750
Personnel Totals	0.000	\$0	\$0	0.000	\$0	10.000	\$671,305	\$632,008	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$632,008
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	(\$22,916)	0.000	\$50,000	\$62,824	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$39,908
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$400
Expenditure Totals	0.000	\$0	\$0	0.000	(\$22,916)	10.000	\$721,305	\$695,232	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$672,316

**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: 4020 - Grant&Contract Admin</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$45,899		\$670,729	\$670,729		\$0	\$0		\$0	\$0		\$0	\$0	\$716,628
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	10.000	\$478,508	\$479,717	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$479,717
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$155,006	\$155,430	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$155,430
Personnel Totals	0.000	\$0	\$0	0.000	\$0	10.000	\$633,514	\$635,147	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$635,147
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$38,056	0.000	\$37,215	\$34,330	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$72,386
Expenditure Totals	0.000	\$0	\$0	0.000	\$38,056	10.000	\$670,729	\$669,477	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$707,533

**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).*

Wednesday, August 13, 2008

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: 4020 - Grant&Contract Admin</i>																	
Revenue/Additions & Transfer Ins	\$0	\$0		\$549		\$568,367	\$571,403		\$0	\$0		\$0	\$0		\$0	\$0	\$571,952
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	10.000	\$411,691	\$411,691	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$411,691
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$132,675	\$128,471	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$128,471
Personnel Totals	0.000	\$0	\$0	0.000	\$0	10.000	\$544,366	\$540,162	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$540,162
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	(\$28)	0.000	\$21,620	\$31,496	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,468
Expenditure Totals	0.000	\$0	\$0	0.000	(\$28)	10.000	\$565,986	\$571,658	\$0	\$0	0.000	\$0	\$0	\$0	\$0	10.000	\$571,630

**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
<i>College: 0 - Not Defined</i>																	
<i>Department: 4020 - Grant&Contract Admin</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$552,438	\$552,693		\$0	\$0		\$0	\$0		\$0	\$0	\$552,693
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$0	5.000	\$240,873	\$386,066	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$386,066
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$2,986	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,986
Fringe Benefits	0.000	\$0	\$0	0.000	\$93	0.000	\$128,813	\$122,859	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$122,952
Overtime	0.000	\$0	\$0	0.000	\$0	0.000		\$25	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25
Personnel Totals	0.000	\$0	\$0	0.000	\$93	5.000	\$369,686	\$511,936	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$512,029
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$21,366	\$40,502	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,502
Expenditure Totals	0.000	\$0	\$0	0.000	\$93	5.000	\$391,052	\$552,438	\$0	\$0	0.000	\$0	\$0	\$0	\$0	5.000	\$552,531

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: 8212 - Grants & Contracts Administration</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$15,455		\$447,076	\$472,453		\$0	\$0		\$0	\$0		\$0	\$0	\$487,908
Expenditures Personnel																	
Support Staff	0.000	\$0	\$0	0.336	\$11,459	8.664	\$344,348	\$307,623	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$319,082
Fringe Benefits	0.000	\$0	\$0	0.000	\$3,996	0.000	\$69,177	\$96,723	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,719
Personnel Totals	0.000	\$0	\$0	0.336	\$15,455	8.664	\$413,525	\$404,346	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$419,801
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	(\$100)	0.000	\$19,366	\$17,436	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,336
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$100	0.000	\$63,614	\$50,671	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,771
Expenditure Totals	0.000	\$0	\$0	0.336	\$15,455	8.664	\$496,505	\$472,453	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.000	\$487,908

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: 0 - Not Defined																	
Department: 8212 - Grants & Contracts Administration																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$25,000		\$415,397	\$416,213		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$441,213
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$19,275	0.000	\$0	\$257,773	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$277,048
Fringe Benefits	0.000	\$0	\$0	0.000	\$5,725	0.000	\$74,930	\$79,168	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$84,893
Personnel Totals	0.000	\$0	\$0	0.000	\$25,000	0.000	\$74,930	\$336,941	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$361,941
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$18,802	\$18,835	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,835
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$60,437	\$60,437	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$60,437
Expenditure Totals	0.000	\$0	\$0	0.000	\$25,000	0.000	\$154,169	\$416,213	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$441,213

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: 0 - Not Defined																	
Department: 8212 - Grants & Contracts Administration																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$35,440		\$352,981	\$353,154		\$0	\$0		\$0	\$0		\$0	\$0	\$388,594
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$0	0.000	\$27,410	0.000	\$0	\$211,801	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$239,211
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,338	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,338
Fringe Benefits	0.000	\$0	\$0	0.000	\$8,030	0.000	\$60,105	\$60,349	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$68,379
Personnel Totals	0.000	\$0	\$0	0.000	\$35,440	0.000	\$60,105	\$273,488	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$308,928
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$21,016	\$21,749	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$21,749
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$71,520	\$57,917	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$57,917
Expenditure Totals	0.000	\$0	\$0	0.000	\$35,440	0.000	\$152,641	\$353,154	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$388,594