

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: 4010 - Research Dev & Compliance</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$106,333		\$69,768		\$760,175	\$1,294,303		\$0	\$0		\$0	\$0		\$0	\$0	\$1,470,404
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$29,975	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$29,975
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$50,815	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,815
Support Staff	0.000	\$0	\$0	0.000	\$0	4.000	\$134,860	\$187,822	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$187,822
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$72,141	\$74,383	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$74,383
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$38	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38
Personnel Totals	0.000	\$0	\$0	0.000	\$0	4.000	\$207,001	\$343,033	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$343,033
Operating & Equipment																	
Operating	0.000	\$140,812	\$106,333	0.000	\$14,431	0.000	\$703,946	\$376,764	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$497,528
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$15,000	\$12,032	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,032
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$749,671	\$495,810	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$495,810
Expenditure Totals	0.000	\$140,812	\$106,333	0.000	\$14,431	4.000	\$1,675,618	\$1,227,639	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,348,403

**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
College: 0 - Not Defined																	
Department: 4010 - Research Dev & Compliance																	
Revenue/Additions & Transfer Ins																	
	\$0	\$5,313		\$0		\$1,326,793	\$1,339,686		\$0	\$0		\$0	\$0	\$0	\$0	\$1,344,999	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$61,499	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$61,499
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$42,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$42,000
Support Staff	0.000	\$0	\$0	0.000	\$0	4.000	\$127,698	\$194,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$194,464
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$69,197	\$76,395	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76,395
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,333	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,333
Personnel Totals	0.000	\$0	\$0	0.000	\$0	4.000	\$196,895	\$375,691	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$375,691
Operating & Equipment																	
Operating	0.000	\$15,313	\$3,313	0.000	\$15,211	0.000	\$950,145	\$347,954	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$366,478
Equipment	0.000	\$2,000	\$2,000	0.000	\$0	0.000	\$42,000	\$21,066	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,066
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$715,693	\$587,694	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$587,694
Expenditure Totals	0.000	\$17,313	\$5,313	0.000	\$15,211	4.000	\$1,904,733	\$1,332,405	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,352,929

**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
College: 0 - Not Defined																	
Department: 4010 - Research Dev & Compliance																	
Revenue/Additions & Transfer Ins																	
	\$0	\$13,105		\$0		\$865,700	\$1,437,338		\$0	\$0		\$0	\$0		\$0	\$0	\$1,450,443
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$250	0.000	\$0	0.667	\$22,691	\$70,073	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.667	\$70,323
GTA	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$36,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,464
Support Staff	0.000	\$0	\$2,738	0.000	\$0	4.000	\$123,329	\$169,233	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$171,971
Fringe Benefits	0.000	\$985	\$1,585	0.000	\$0	0.000	\$61,573	\$66,024	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,609
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$1,000	\$684	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$684
Personnel Totals	0.000	\$985	\$4,573	0.000	\$0	4.667	\$208,593	\$342,478	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.667	\$347,051
Operating & Equipment																	
Operating	0.000	\$8,532	\$8,532	0.000	\$21,519	0.000	\$1,010,349	\$389,922	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$419,973
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$9,000	\$16,529	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,529
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$767,160	\$627,428	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$627,428
Expenditure Totals	0.000	\$9,517	\$13,105	0.000	\$21,519	4.667	\$1,995,102	\$1,376,357	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.667	\$1,410,981

**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: 4010 - Research Dev & Compliance</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$30,066		\$9,069		\$931,434	\$1,212,353		\$0	\$0		\$0	\$0		\$0	\$0	\$1,251,488
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$10,965	0.000	\$0	0.000	\$0	\$84,696	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$95,661
Support Staff	0.000	\$0	\$0	0.000	\$0	4.000	\$117,456	\$146,022	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$146,022
Fringe Benefits	0.000	\$30	\$30	0.000	\$0	0.000	\$51,220	\$63,516	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$63,546
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$2,750	\$352	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$352
Personnel Totals	0.000	\$30	\$10,995	0.000	\$0	4.000	\$171,426	\$294,586	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$305,581
Operating & Equipment																	
Operating	0.000	\$32,176	\$19,071	0.000	\$17,642	0.000	\$758,549	\$284,980	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$321,693
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$21,000	\$8,660	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,660
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$601,990	\$410,279	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$410,279
Expenditure Totals	0.000	\$32,206	\$30,066	0.000	\$17,642	4.000	\$1,552,965	\$998,505	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$1,046,213

**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: 4010 - Research Dev & Compliance</i>																	
Revenue/Additions & Transfer Ins		\$120,678			\$0		\$1,160,780	\$1,397,298		\$0		\$0		\$0		\$0	\$1,517,976
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$52,752	0.000	\$0	1.510	\$87,693	\$125,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.510	\$178,608
Support Staff	0.000	\$0	\$0	0.000	\$0	8.236	\$389,172	\$115,675	\$0	\$0	0.000	\$0	\$0	\$0	\$0	8.236	\$115,675
Other Support Staff	0.000	\$0	\$169	0.000	\$0	0.000	\$0	\$22,927	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$23,096
Fringe Benefits	0.000	\$663	\$7,149	0.000	\$0	0.000	\$49,465	\$64,531	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$71,680
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$2,000	\$1,787	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,787
Personnel Totals	0.000	\$663	\$60,070	0.000	\$0	9.746	\$528,330	\$330,776	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.746	\$390,846
Operating & Equipment																	
Operating	0.000	\$60,608	\$60,608	0.000	\$13,725	0.000	\$272,752	\$354,183	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$428,516
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$60,000	\$32,066	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,066
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$950,693	\$350,641	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$350,641
Expenditure Totals	0.000	\$61,271	\$120,678	0.000	\$13,725	9.746	\$1,811,775	\$1,067,666	\$0	\$0	0.000	\$0	\$0	\$0	\$0	9.746	\$1,202,069

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: 9200 - Research and Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$28,774		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$28,774
Expenditures																	
Personnel																	
Support Staff	0.000	\$0	\$0	0.000	\$18,362	4.000	\$110,262	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$18,362
Fringe Benefits	0.000	\$0	\$0	0.000	\$3,852	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,852
Personnel Totals	0.000	\$0	\$0	0.000	\$22,214	4.000	\$110,262	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$22,214
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$4,273	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,273
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$2,286	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,286
Expenditure Totals	0.000	\$0	\$0	0.000	\$28,773	4.000	\$110,262	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$28,773

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: 9200 - Research and Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$14,475		\$1,350,097	\$1,490,326		\$0	\$0		\$0	\$0	\$0	\$0		\$1,504,801
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$2,565	0.000	\$0	1.200	\$87,038	\$10,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$12,565
Part-Time Faculty	0.000	\$0	\$41,290	0.000	\$0	0.000	\$0	\$49,938	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$91,228
Lecturers	0.000	\$0	\$5,021	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,021
GTA	0.000	\$0	\$49,794	0.000	\$0	0.000	\$0	\$105,092	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$154,886
GRA/GSA	0.000	\$0	\$10,000	0.000	\$0	0.000	\$0	\$9,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,000
Other Faculty	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$13,464	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,464
Exec/Prof Staff	0.634	\$22,920	\$45,630	0.000	\$0	1.366	\$53,976	\$82,470	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$128,100
Other Support Staff	0.000	\$0	\$10,663	0.000	\$0	0.000	\$0	\$77,159	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$87,822
Fringe Benefits	0.000	\$0	\$9,011	0.000	\$0	0.000	\$28,143	\$53,234	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$62,245
Personnel Totals	0.634	\$22,920	\$173,974	0.000	\$0	2.566	\$169,157	\$400,357	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.200	\$574,331
Operating & Equipment																	
Operating	0.000	\$199,273	\$58,199	0.000	\$14,475	0.000	\$236,382	\$379,889	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$452,563
Equipment	0.000	\$45,038	\$58,766	0.000	\$0	0.000	\$60,000	\$88,100	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$146,866
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$1,041,650	\$761,475	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$761,475
Expenditure Totals	0.634	\$267,231	\$290,939	0.000	\$14,475	2.566	\$1,507,189	\$1,629,821	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.200	\$1,935,235

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: 9200 - Research and Development</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$14,662		\$927,933	\$1,604,619		\$0	\$0		\$0	\$0	\$0	\$0		\$1,619,281
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$83,200	0.000	\$0	1.200	\$82,893	(\$1,365)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.200	\$81,835
Part-Time Faculty	0.000	\$0	\$8,486	0.000	\$0	0.000	\$0	\$75,005	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,491
Lecturers	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$12,965	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,965
GTA	0.000	\$0	\$876	0.000	\$0	0.000	\$0	\$115,250	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$116,126
Other Faculty	0.000	\$0	\$3,712	0.000	\$0	0.000	\$0	\$2,854	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,566
Exec/Prof Staff	0.634	\$22,039	\$98,977	0.000	\$0	1.366	\$53,467	\$27,386	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$126,363
Other Support Staff	0.000	\$0	\$11,857	0.000	\$0	0.000	\$0	\$48,101	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$59,958
Fringe Benefits	0.000	\$0	\$1,224	0.000	\$0	0.000	\$20,935	\$25,888	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$27,112
Personnel Totals	0.634	\$22,039	\$208,332	0.000	\$0	2.566	\$157,295	\$306,084	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.200	\$514,416
Operating & Equipment																	
Operating	0.000	\$340,131	\$66,505	0.000	\$14,662	0.000	\$119,465	\$321,447	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$402,614
Equipment	0.000	\$40,000	\$0	0.000	\$0	0.000	\$60,000	\$9,283	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,283
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$665,000	\$825,209	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$825,209
Expenditure Totals	0.634	\$402,170	\$274,837	0.000	\$14,662	2.566	\$1,001,760	\$1,462,023	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.200	\$1,751,522