

## 2008-2009 Annual Summary by Vice President

| Category                                   | *Appropriated |                  |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |            | Recharge/Auxiliary |                  |                 | Scholarship/Fellowship |            | Vice President Total |                    |
|--|---------------|------------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------|--------------------|------------------|-----------------|------------------------|------------|----------------------|--------------------|
|  | FTE           | Budget           | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses   | FTE                | Budget           | Expenses        | Budget                 | Expenses   | FTE                  | Expenses           |
| <b>Vice President: 6 - VP for Research</b> |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
| Revenue/Additions & Transfer Ins           |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
|  | \$0           | \$632,900        |                  | \$5,820,671        |                    | \$4,350,680   | \$4,317,075        |                    | \$0                 | \$0        |                    | \$116,000        | \$116,951       |                        | \$0        | \$0                  | \$10,887,597       |
| Expenditures                               |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
| Personnel                                  |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
| Full-Time Faculty                          | 3.066         | \$266,911        | \$258,845        | 12.511             | \$399,235          | 3.200         | \$246,193          | \$360,220          | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 18.777               | \$1,018,300        |
| GTA  | 0.000         | \$0              | \$0              | 0.000              | \$79,202           | 0.000         | \$0                | \$42,000           | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 0.000                | \$121,202          |
| Support Staff                              | 4.100         | \$129,871        | \$158,604        | 43.263             | \$1,564,256        | 22.320        | \$1,263,054        | \$1,194,005        | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 69.683               | \$2,916,865        |
| Fringe Benefits                            | 0.000         | \$126,418        | \$126,418        | 0.000              | \$684,909          | 0.000         | \$493,986          | \$430,754          | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 0.000                | \$1,242,081        |
| Overtime                                   | 0.000         | \$0              | \$2,263          | 0.000              | \$2,416            | 0.000         | \$0                | \$1,333            | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 0.000                | \$6,012            |
| <b>Personnel Totals</b>                    | <b>7.166</b>  | <b>\$523,200</b> | <b>\$546,130</b> | <b>55.774</b>      | <b>\$2,730,018</b> | <b>25.520</b> | <b>\$2,003,233</b> | <b>\$2,028,312</b> | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>             | <b>\$0</b> | <b>88.460</b>        | <b>\$5,304,460</b> |
| Operating & Equipment                      |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
| Operating                                  | 0.000         | \$96,911         | \$84,771         | 0.000              | \$873,937          | 0.000         | \$2,164,265        | \$1,085,439        | \$0                 | \$0        | 0.000              | \$77,320         | \$66,681        | \$0                    | \$0        | 0.000                | \$2,110,828        |
| Equipment                                  | 0.000         | \$2,000          | \$2,000          | 0.000              | \$353,717          | 0.000         | \$57,000           | \$26,066           | \$0                 | \$0        | 0.000              | \$87,680         | \$28,650        | \$0                    | \$0        | 0.000                | \$410,433          |
| Deductions & Transfers                     |               |                  |                  |                    |                    |               |                    |                    |                     |            |                    |                  |                 |                        |            |                      |                    |
| Indirect Cost                              | 0.000         | \$0              | \$0              | 0.000              | \$551,226          | 0.000         | \$0                | \$0                | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 0.000                | \$551,226          |
| Transfer Outs                              | 0.000         | \$0              | \$0              | 0.000              | \$0                | 0.000         | \$2,406,094        | \$1,474,601        | \$0                 | \$0        | 0.000              | \$0              | \$0             | \$0                    | \$0        | 0.000                | \$1,474,601        |
| <b>Expenditure Totals</b>                  | <b>7.166</b>  | <b>\$622,111</b> | <b>\$632,901</b> | <b>55.774</b>      | <b>\$4,508,898</b> | <b>25.520</b> | <b>\$6,630,592</b> | <b>\$4,614,418</b> | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$165,000</b> | <b>\$95,331</b> | <b>\$0</b>             | <b>\$0</b> | <b>88.460</b>        | <b>\$9,851,548</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).*

*Wednesday, August 26, 2009*

# 2008-2009 Annual Summary

*Vice President:* RESEARCH

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

|                        | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 3        | \$1,242,348   |
| Departmental Awards    |          |               |

*data as of:* Wednesday, August 19, 2009

## 2007-2008 Annual Summary by Vice President

| Category                                   | *Appropriated |                  |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |                  | Recharge/Auxiliary |                  |                  | Scholarship/Fellowship |            | Vice President Total |                     |
|--|---------------|------------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------------|------------------|------------------------|------------|----------------------|---------------------|
|  | FTE           | Budget           | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses         | FTE                | Budget           | Expenses         | Budget                 | Expenses   | FTE                  | Expenses            |
| <b>Vice President: 6 - VP for Research</b> |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
| Revenue/Additions & Transfer Ins           |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
|  | \$0           | \$606,708        |                  | \$7,114,948        |                    | \$5,289,527   | \$5,295,622        |                    | \$0                 | \$42,496         |                    | \$116,000        | \$116,689        | \$0                    | \$0        |                      | \$13,176,463        |
| Expenditures                               |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
| Personnel                                  |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
| Full-Time Faculty                          | 3.266         | \$258,950        | \$244,455        | 14.800             | \$831,586          | 2.600         | \$168,599          | \$257,954          | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 20.666               | \$1,333,995         |
| GTA  | 0.000         | \$0              | \$0              | 0.000              | \$131,317          | 0.000         | \$0                | \$36,464           | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$167,781           |
| Support Staff                              | 4.100         | \$123,687        | \$146,345        | 47.252             | \$2,015,371        | 21.581        | \$1,199,879        | \$1,209,837        | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 72.933               | \$3,371,553         |
| Fringe Benefits                            | 0.000         | \$118,108        | \$118,656        | 0.000              | \$893,937          | 0.000         | \$523,192          | \$414,098          | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$1,426,691         |
| Overtime                                   | 0.000         | \$47             | \$295            | 0.000              | \$15,337           | 0.000         | \$1,000            | \$740              | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$16,372            |
| <b>Personnel Totals</b>                    | <b>7.366</b>  | <b>\$500,792</b> | <b>\$509,751</b> | <b>62.052</b>      | <b>\$3,887,548</b> | <b>24.181</b> | <b>\$1,892,670</b> | <b>\$1,919,093</b> | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>             | <b>\$0</b> | <b>93.599</b>        | <b>\$6,316,392</b>  |
| Operating & Equipment                      |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
| Operating                                  | 0.000         | \$97,103         | \$96,956         | 0.000              | \$1,703,124        | 0.000         | \$2,491,392        | \$1,178,427        | \$0                 | \$0              | 0.000              | \$73,200         | \$75,535         | \$0                    | \$0        | 0.000                | \$3,054,042         |
| Equipment                                  | 0.000         | \$0              | \$0              | 0.000              | \$267,019          | 0.000         | \$34,000           | \$19,984           | \$99,123            | \$48,150         | 0.000              | \$48,600         | \$33,270         | \$0                    | \$0        | 0.000                | \$368,423           |
| Deductions & Transfers                     |               |                  |                  |                    |                    |               |                    |                    |                     |                  |                    |                  |                  |                        |            |                      |                     |
| Indirect Cost                              | 0.000         | \$0              | \$0              | 0.000              | \$1,121,869        | 0.000         | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$1,121,869         |
| Transfer Outs                              | 0.000         | \$0              | \$0              | 0.000              | \$0                | 0.000         | \$2,207,363        | \$1,513,721        | \$0                 | \$89,906         | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$1,603,627         |
| Cost of Goods Sold                         | 0.000         | \$0              | \$0              | 0.000              | \$4,726            | 0.000         | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0              | \$0              | \$0                    | \$0        | 0.000                | \$4,726             |
| <b>Expenditure Totals</b>                  | <b>7.366</b>  | <b>\$597,895</b> | <b>\$606,707</b> | <b>62.052</b>      | <b>\$6,984,286</b> | <b>24.181</b> | <b>\$6,625,425</b> | <b>\$4,631,225</b> | <b>\$99,123</b>     | <b>\$138,056</b> | <b>0.000</b>       | <b>\$121,800</b> | <b>\$108,805</b> | <b>\$0</b>             | <b>\$0</b> | <b>93.599</b>        | <b>\$12,469,079</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).

Wednesday, August 13, 2008

# 2007-2008 Annual Summary

*Vice President:* RESEARCH

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

|                        | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 11       | \$10,337,562  |
| Departmental Awards    | 6        | \$2,946,303   |

*data as of:* Wednesday, August 13, 2008

## 2006-2007 Annual Summary by Vice President

| Category  | *Appropriated |                 |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |                  | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | Vice President Total |                     |
|---|---------------|-----------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|------------------|--------------------|------------|------------|------------------------|------------|----------------------|---------------------|
|   | FTE           | Budget          | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses         | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE                  | Expenses            |
| <b><i>Vice President: 6 - VP for Research</i></b> |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
| Revenue/Additions & Transfer Ins                  |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
|   | \$0           | \$128,386       |                  | \$9,966,889        |                    | \$3,743,849   | \$4,027,713        |                    | \$0                 | \$122,254        |                    | \$0        | \$0        | \$0                    | \$0        |                      | \$14,245,242        |
| Expenditures                                      |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
| Personnel   |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
| Full-Time Faculty                                 | 0.000         | \$0             | \$90,405         | 2.000              | \$1,064,999        | 1.333         | \$87,550           | \$231,238          | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 3.333                | \$1,386,642         |
| Support Staff                                     | 0.000         | \$0             | \$0              | 45.597             | \$2,172,984        | 20.836        | \$1,025,125        | \$1,069,743        | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 66.433               | \$3,242,727         |
| Fringe Benefits                                   | 0.000         | \$18,910        | \$18,910         | 0.000              | \$908,708          | 0.000         | \$346,101          | \$362,594          | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,290,212         |
| Overtime  | 0.000         | \$0             | \$0              | 0.000              | \$21,672           | 0.000         | \$2,750            | \$352              | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$22,024            |
| <b>Personnel Totals</b>                           | <b>0.000</b>  | <b>\$18,910</b> | <b>\$109,315</b> | <b>47.597</b>      | <b>\$4,168,363</b> | <b>22.169</b> | <b>\$1,461,526</b> | <b>\$1,663,927</b> | <b>\$0</b>          | <b>\$0</b>       | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>69.766</b>        | <b>\$5,941,605</b>  |
| Operating & Equipment                             |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
| Operating   | 0.000         | \$32,176        | \$19,071         | 0.000              | \$2,456,090        | 0.000         | \$1,386,940        | \$594,041          | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$3,069,202         |
| Equipment   | 0.000         | \$0             | \$0              | 0.000              | \$788,104          | 0.000         | \$21,000           | \$8,660            | \$235,291           | \$236,505        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,033,269         |
| Deductions & Transfers                            |               |                 |                  |                    |                    |               |                    |                    |                     |                  |                    |            |            |                        |            |                      |                     |
| Indirect Cost                                     | 0.000         | \$0             | \$0              | 0.000              | \$1,421,017        | 0.000         | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,421,017         |
| Transfer Outs                                     | 0.000         | \$0             | \$0              | 0.000              | \$0                | 0.000         | \$1,660,796        | \$1,019,053        | \$0                 | \$100,000        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,119,053         |
| Cost of Goods Sold                                | 0.000         | \$0             | \$0              | 0.000              | \$132,789          | 0.000         | \$0                | \$0                | \$0                 | \$0              | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$132,789           |
| <b>Expenditure Totals</b>                         | <b>0.000</b>  | <b>\$51,086</b> | <b>\$128,386</b> | <b>47.597</b>      | <b>\$8,966,363</b> | <b>22.169</b> | <b>\$4,530,262</b> | <b>\$3,285,681</b> | <b>\$235,291</b>    | <b>\$336,505</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>69.766</b>        | <b>\$12,716,935</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 28, 2007*

# 2006-2007 Annual Summary

*Vice President: RESEARCH*

## *Grants and Contracts Sponsored Program Support by Fiscal Year*

|                        | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 7        | \$4,610,947   |
| Departmental Awards    | 5        | \$3,408,695   |

*data as of: Tuesday, August 28, 2007*

## 2005-2006 Annual Summary by Vice President

| Category  | Appropriated |                 |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |                 | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | Vice President Total |                    |
|---|--------------|-----------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|-----------------|--------------------|------------|------------|------------------------|------------|----------------------|--------------------|
|   | FTE          | Budget          | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses        | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE                  | Expenses           |
| <b><i>Vice President: 6 - VP for Research</i></b> |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Revenue/Additions & Transfer Ins                  |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
|   | \$0          | \$120,678       |                  | \$6,968,833        |                    | \$2,545,503   | \$3,062,191        |                    | \$0                 | \$250,000       |                    | \$0        | \$0        | \$0                    | \$0        | \$10,401,702         |                    |
| Expenditures                                      |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Personnel   |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Full-Time Faculty                                 | 0.000        | \$0             | \$52,752         | 1.167              | \$672,170          | 1.510         | \$87,693           | \$256,815          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 2.677                | \$981,737          |
| Support Staff                                     | 0.000        | \$0             | \$0              | 48.264             | \$1,816,555        | 15.236        | \$767,965          | \$982,540          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 63.500               | \$2,799,095        |
| Other Support Staff                               | 0.000        | \$0             | \$169            | 0.000              | \$95,941           | 0.000         | \$0                | \$74,374           | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$170,484          |
| Fringe Benefits                                   | 0.000        | \$663           | \$7,149          | 0.000              | \$794,234          | 0.000         | \$338,602          | \$353,573          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,154,956        |
| Overtime  | 0.000        | \$0             | \$0              | 0.000              | \$39,277           | 0.000         | \$2,000            | \$1,812            | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$41,089           |
| <b>Personnel Totals</b>                           | <b>0.000</b> | <b>\$663</b>    | <b>\$60,070</b>  | <b>49.431</b>      | <b>\$3,418,177</b> | <b>16.746</b> | <b>\$1,196,260</b> | <b>\$1,669,114</b> | <b>\$0</b>          | <b>\$0</b>      | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>66.177</b>        | <b>\$5,147,361</b> |
| Operating & Equipment                             |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Operating   | 0.000        | \$60,608        | \$60,608         | 0.000              | \$1,298,688        | 0.000         | \$745,857          | \$608,650          | \$0                 | \$67            | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,968,013        |
| Equipment   | 0.000        | \$0             | \$0              | 0.000              | \$277,946          | 0.000         | \$63,145           | \$32,066           | \$250,000           | \$14,642        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$310,012          |
| Deductions & Transfers                            |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Indirect Cost                                     | 0.000        | \$0             | \$0              | 0.000              | \$904,022          | 0.000         | \$0                | \$0                | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$904,022          |
| Transfer Outs                                     | 0.000        | \$0             | \$0              | 0.000              | \$0                | 0.000         | \$2,083,848        | \$1,001,757        | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,001,757        |
| Cost of Goods Sold                                | 0.000        | \$0             | \$0              | 0.000              | \$135,845          | 0.000         | \$0                | \$0                | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$135,845          |
| <b>Expenditure Totals</b>                         | <b>0.000</b> | <b>\$61,271</b> | <b>\$120,678</b> | <b>49.431</b>      | <b>\$6,034,678</b> | <b>16.746</b> | <b>\$4,089,110</b> | <b>\$3,311,587</b> | <b>\$250,000</b>    | <b>\$14,709</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>66.177</b>        | <b>\$9,467,010</b> |

# 2005-2006 Annual Summary by College

| Category                                   | Appropriated |                 |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |                 | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | College Total |                    |
|--|--------------|-----------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|-----------------|--------------------|------------|------------|------------------------|------------|---------------|--------------------|
|  | FTE          | Budget          | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses        | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE           | Expenses           |
| <b>Vice President: 6 - VP for Research</b> |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| <b>College: 0 - Not Defined</b>            |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| Revenue/Additions & Transfer Ins           |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
|  | \$0          | \$120,678       |                  | \$5,432,232        |                    | \$2,545,503   | \$3,041,373        |                    | \$0                 | \$250,000       |                    | \$0        | \$0        | \$0                    | \$0        | \$8,844,283   |                    |
| Expenditures                               |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| Personnel                                  |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| Full-Time Faculty                          | 0.000        | \$0             | \$52,752         | 0.000              | \$578,949          | 1.510         | \$87,693           | \$259,191          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 1.510         | \$890,892          |
| Support Staff                              | 0.000        | \$0             | \$0              | 46.564             | \$1,761,091        | 15.236        | \$767,965          | \$982,540          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 61.800        | \$2,743,631        |
| Other Support Staff                        | 0.000        | \$0             | \$169            | 0.000              | \$95,941           | 0.000         | \$0                | \$61,041           | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$157,151          |
| Fringe Benefits                            | 0.000        | \$663           | \$7,149          | 0.000              | \$752,086          | 0.000         | \$338,602          | \$353,291          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$1,112,526        |
| Overtime                                   | 0.000        | \$0             | \$0              | 0.000              | \$39,277           | 0.000         | \$2,000            | \$1,812            | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$41,089           |
| <b>Personnel Totals</b>                    | <b>0.000</b> | <b>\$663</b>    | <b>\$60,070</b>  | <b>46.564</b>      | <b>\$3,227,344</b> | <b>16.746</b> | <b>\$1,196,260</b> | <b>\$1,657,875</b> | <b>\$0</b>          | <b>\$0</b>      | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>63.310</b> | <b>\$4,945,289</b> |
| Operating & Equipment                      |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| Operating                                  | 0.000        | \$60,608        | \$60,608         | 0.000              | \$1,059,861        | 0.000         | \$726,170          | \$605,804          | \$0                 | \$67            | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$1,726,340        |
| Equipment                                  | 0.000        | \$0             | \$0              | 0.000              | \$108,486          | 0.000         | \$63,145           | \$32,066           | \$250,000           | \$14,642        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$140,552          |
| Deductions & Transfers                     |              |                 |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |               |                    |
| Indirect Cost                              | 0.000        | \$0             | \$0              | 0.000              | \$860,875          | 0.000         | \$0                | \$0                | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$860,875          |
| Transfer Outs                              | 0.000        | \$0             | \$0              | 0.000              | \$0                | 0.000         | \$2,083,848        | \$1,000,672        | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$1,000,672        |
| Cost of Goods Sold                         | 0.000        | \$0             | \$0              | 0.000              | \$135,845          | 0.000         | \$0                | \$0                | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000         | \$135,845          |
| <b>Expenditure Totals</b>                  | <b>0.000</b> | <b>\$61,271</b> | <b>\$120,678</b> | <b>46.564</b>      | <b>\$5,392,411</b> | <b>16.746</b> | <b>\$4,069,423</b> | <b>\$3,296,417</b> | <b>\$250,000</b>    | <b>\$14,709</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>63.310</b> | <b>\$8,809,573</b> |

## 2004-2005 Annual Summary by Vice President

| Category                                   | Appropriated |                  |                  | Grants & Contracts |                    | Local         |                    |                    | Plant Ground Improv |                 | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | Vice President Total |                    |
|--|--------------|------------------|------------------|--------------------|--------------------|---------------|--------------------|--------------------|---------------------|-----------------|--------------------|------------|------------|------------------------|------------|----------------------|--------------------|
|  | FTE          | Budget           | Expenses         | FTE                | Expenses           | FTE           | Budget             | Expenses           | Budget              | Expenses        | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE                  | Expenses           |
| <b>Vice President: 6 - VP for Research</b> |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Revenue/Additions & Transfer Ins           |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
|  | \$0          | \$214,241        |                  | \$3,343,538        |                    | \$3,324,361   | \$3,660,139        |                    | \$0                 | \$0             |                    | \$0        | \$0        | \$0                    | \$0        | \$7,217,918          |                    |
| Expenditures                               |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Personnel                                  |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Full-Time Faculty                          | 0.000        | \$0              | \$51,022         | 0.770              | \$121,656          | 1.200         | \$91,390           | \$307,283          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 1.970                | \$479,961          |
| Support Staff                              | 0.000        | \$0              | \$32,400         | 50.886             | \$1,584,004        | 18.914        | \$815,028          | \$778,275          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 69.800               | \$2,394,679        |
| Other Support Staff                        | 0.000        | \$0              | \$19,153         | 0.000              | \$74,448           | 0.000         | \$0                | \$87,222           | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$180,823          |
| Fringe Benefits                            | 0.000        | \$0              | \$12,985         | 0.000              | \$615,800          | 0.000         | \$247,012          | \$292,260          | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$921,045          |
| Overtime                                   | 0.000        | \$0              | \$0              | 0.000              | \$2,458            | 0.000         | \$0                | \$1,816            | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$4,274            |
| <b>Personnel Totals</b>                    | <b>0.000</b> | <b>\$0</b>       | <b>\$115,560</b> | <b>51.656</b>      | <b>\$2,398,366</b> | <b>20.114</b> | <b>\$1,153,430</b> | <b>\$1,466,856</b> | <b>\$0</b>          | <b>\$0</b>      | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>71.770</b>        | <b>\$3,980,782</b> |
| Operating & Equipment                      |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Operating                                  | 0.000        | \$145,621        | \$98,680         | 0.000              | \$224,116          | 0.000         | \$978,861          | \$648,915          | \$0                 | \$13,946        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$985,657          |
| Equipment                                  | 0.000        | \$34,668         | \$0              | 0.000              | \$595,479          | 0.000         | \$63,921           | \$90,414           | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$652,267          |
| Deductions & Transfers                     |              |                  |                  |                    |                    |               |                    |                    |                     |                 |                    |            |            |                        |            |                      |                    |
| Indirect Cost                              | 0.000        | \$0              | \$0              | 0.000              | \$184,971          | 0.000         | \$0                | \$0                | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$184,971          |
| Transfer Outs                              | 0.000        | \$0              | \$0              | 0.000              | \$100              | 0.000         | \$2,605,973        | \$1,302,586        | \$0                 | \$0             | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,302,686        |
| <b>Expenditure Totals</b>                  | <b>0.000</b> | <b>\$180,289</b> | <b>\$214,240</b> | <b>51.656</b>      | <b>\$3,403,032</b> | <b>20.114</b> | <b>\$4,802,185</b> | <b>\$3,508,771</b> | <b>\$0</b>          | <b>\$13,946</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>71.770</b>        | <b>\$7,106,363</b> |

## 2004-2005 Annual Summary

*Vice President:* RESEARCH

*College:* 00

### *Grants and Contracts Sponsored Program Support by Fiscal Year*

|                        | <u>#</u> | <u>Amount</u> |
|------------------------|----------|---------------|
| Departmental Proposals | 3        | \$753,482     |
| Departmental Awards    | 0        | \$0           |

## 2003-2004 Annual Summary by Vice President

| Category                                   | Appropriated |                  |                  | Grants & Contracts |                    | Local        |                    |                    | Plant Ground Improv |            | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | Vice President Total |                    |
|--|--------------|------------------|------------------|--------------------|--------------------|--------------|--------------------|--------------------|---------------------|------------|--------------------|------------|------------|------------------------|------------|----------------------|--------------------|
|  | FTE          | Budget           | Expenses         | FTE                | Expenses           | FTE          | Budget             | Expenses           | Budget              | Expenses   | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE                  | Expenses           |
| <b>Vice President: 6 - VP for Research</b> |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Revenue/Additions & Transfer Ins           |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
|  | \$0          | \$0              |                  | \$3,175,138        |                    | \$3,086,942  | \$3,249,311        |                    | \$0                 | \$0        |                    | \$0        | \$0        | \$0                    | \$0        | \$6,424,449          |                    |
| Expenditures                               |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Personnel                                  |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Full-Time Faculty                          | 0.000        | \$0              | \$2,565          | 0.000              | \$35,943           | 1.200        | \$87,038           | \$98,153           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 1.200                | \$136,661          |
| Part-Time Faculty                          | 0.000        | \$0              | \$41,290         | 0.000              | \$37,148           | 0.000        | \$0                | \$49,938           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$128,376          |
| 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              | \$59,722         | 0.000              | \$70,664           | 0.000        | \$0                | \$105,092          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$235,478          |
| 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              | \$16,654           | 0.000        | \$0                | \$13,464           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$30,118           |
| Exec/Prof Staff                            | 1.634        | \$147,720        | \$203,060        | 13.850             | \$1,579,348        | 2.366        | \$130,606          | \$411,398          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 17.850               | \$2,193,806        |
| Support Staff                              | 1.000        | \$32,630         | \$0              | 0.000              | \$0                | 1.000        | \$25,000           | \$0                | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 2.000                | \$0                |
| Other Support Staff                        | 0.000        | \$0              | \$20,827         | 0.000              | \$138,859          | 0.000        | \$0                | \$77,159           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$236,845          |
| Fringe Benefits                            | 0.000        | \$0              | \$9,011          | 0.000              | \$634,439          | 0.000        | \$184,007          | \$178,597          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$822,047          |
| <b>Personnel Totals</b>                    | <b>2.634</b> | <b>\$180,350</b> | <b>\$351,496</b> | <b>13.850</b>      | <b>\$2,513,055</b> | <b>4.566</b> | <b>\$426,651</b>   | <b>\$942,801</b>   | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>21.050</b>        | <b>\$3,807,352</b> |
| Operating & Equipment                      |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Operating                                  | 0.000        | \$277,401        | \$117,598        | 0.000              | \$344,415          | 0.000        | \$337,327          | \$451,938          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$913,951          |
| Equipment                                  | 0.000        | \$63,038         | \$92,978         | 0.000              | \$218,419          | 0.000        | \$60,000           | \$88,100           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$399,497          |
| Deductions & Transfers                     |              |                  |                  |                    |                    |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Indirect Cost                              | 0.000        | \$0              | \$0              | 0.000              | \$234,057          | 0.000        | \$0                | \$0                | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$234,057          |
| Transfer Outs                              | 0.000        | \$0              | \$0              | 0.000              | \$0                | 0.000        | \$2,002,087        | \$1,290,284        | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$1,290,284        |
| <b>Expenditure Totals</b>                  | <b>2.634</b> | <b>\$520,789</b> | <b>\$562,072</b> | <b>13.850</b>      | <b>\$3,309,946</b> | <b>4.566</b> | <b>\$2,826,065</b> | <b>\$2,773,123</b> | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>21.050</b>        | <b>\$6,645,141</b> |

## 2002-2003 Annual Summary by Vice President

| Category                                   | Appropriated |                  |                  | Grants & Contracts |                 | Local        |                    |                    | Plant Ground Improv |            | Recharge/Auxiliary |            |            | Scholarship/Fellowship |            | Vice President Total |                    |
|--|--------------|------------------|------------------|--------------------|-----------------|--------------|--------------------|--------------------|---------------------|------------|--------------------|------------|------------|------------------------|------------|----------------------|--------------------|
|  | FTE          | Budget           | Expenses         | FTE                | Expenses        | FTE          | Budget             | Expenses           | Budget              | Expenses   | FTE                | Budget     | Expenses   | Budget                 | Expenses   | FTE                  | Expenses           |
| <b>Vice President: 6 - VP for Research</b> |              |                  |                  |                    |                 |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Revenue/Additions & Transfer Ins           |              |                  |                  |                    |                 |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
|  | \$0          | \$0              |                  | \$50,102           |                 | \$1,281,914  | \$1,958,773        |                    | \$0                 | \$0        |                    | \$0        | \$0        |                        | \$0        | \$0                  | \$2,008,875        |
| 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         | \$210,020        | 0.000              | \$27,410        | 1.366        | \$53,467           | \$239,187          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 2.000                | \$476,617          |
| Other Support Staff                        | 0.000        | \$0              | \$18,374         | 0.000              | \$0             | 0.000        | \$0                | \$49,439           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$67,813           |
| Fringe Benefits                            | 0.000        | \$0              | \$1,224          | 0.000              | \$8,030         | 0.000        | \$81,040           | \$86,237           | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$95,491           |
| <b>Personnel Totals</b>                    | <b>0.634</b> | <b>\$22,039</b>  | <b>\$325,892</b> | <b>0.000</b>       | <b>\$35,440</b> | <b>2.566</b> | <b>\$217,400</b>   | <b>\$579,572</b>   | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>3.200</b>         | <b>\$940,904</b>   |
| Operating & Equipment                      |              |                  |                  |                    |                 |              |                    |                    |                     |            |                    |            |            |                        |            |                      |                    |
| Operating                                  | 0.000        | \$446,131        | \$131,713        | 0.000              | \$14,662        | 0.000        | \$141,481          | \$343,683          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$490,058          |
| 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        | \$736,520          | \$883,126          | \$0                 | \$0        | 0.000              | \$0        | \$0        | \$0                    | \$0        | 0.000                | \$883,126          |
| <b>Expenditure Totals</b>                  | <b>0.634</b> | <b>\$508,170</b> | <b>\$457,605</b> | <b>0.000</b>       | <b>\$50,102</b> | <b>2.566</b> | <b>\$1,155,401</b> | <b>\$1,815,664</b> | <b>\$0</b>          | <b>\$0</b> | <b>0.000</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>             | <b>\$0</b> | <b>3.200</b>         | <b>\$2,323,371</b> |