

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: 5200 - AVP for Enrollment Mgmt</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$233,564		\$0		\$0		\$0	\$0		\$0		\$0		\$0		\$233,564
Expenditures Personnel																	
Support Staff	2.000	\$155,546	\$155,546	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$155,546
Fringe Benefits	0.000	\$47,046	\$47,046	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$47,046
Personnel Totals	2.000	\$202,592	\$202,592	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$202,592
Operating & Equipment																	
Operating	0.000	\$30,990	\$30,971	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$30,971
Expenditure Totals	2.000	\$233,582	\$233,563	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$233,563

**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: 5200 - AVP for Enrollment Mgmt																	
Revenue/Additions & Transfer Ins																	
		\$0	\$226,436		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures																	
Personnel																	
Support Staff	2.000	\$146,234	\$146,234	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$146,234
Fringe Benefits	0.000	\$41,602	\$41,602	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$41,602
Personnel Totals	2.000	\$187,836	\$187,836	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$187,836
Operating & Equipment																	
Operating	0.000	\$38,653	\$37,573	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$37,573
Deductions & Transfers																	
Cost of Goods Sold	0.000	\$0	\$1,027	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,027
Expenditure Totals	2.000	\$226,489	\$226,436	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$226,436

**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: 5200 - AVP for Enrollment Mgmt</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$214,285		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$214,285
Expenditures Personnel																	
Support Staff	2.000	\$139,270	\$139,270	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$139,270
Fringe Benefits	0.000	\$40,185	\$40,185	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$40,185
Personnel Totals	2.000	\$179,455	\$179,455	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$179,455
Operating & Equipment																	
Operating	0.000	\$34,884	\$34,829	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$34,829
Expenditure Totals	2.000	\$214,339	\$214,284	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$214,284

**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: 5200 - AVP for Enrollment Mgmt</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$186,026		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$186,026
Expenditures Personnel																	
Support Staff	2.000	\$131,313	\$131,313	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$131,313
Fringe Benefits	0.000	\$36,580	\$36,580	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,580
Personnel Totals	2.000	\$167,893	\$167,893	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$167,893
Operating & Equipment																	
Operating	0.000	\$18,163	\$18,133	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,133
Expenditure Totals	2.000	\$186,056	\$186,026	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$186,026

**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: 5200 - AVP for Enrollment Mgmt</i>																	
Revenue/Additions & Transfer Ins			\$179,372		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	2.000	\$126,897	\$126,897	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$126,897
Fringe Benefits	0.000	\$35,194	\$35,194	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$35,194
Personnel Totals	2.000	\$162,091	\$162,091	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$162,091
Operating & Equipment																	
Operating	0.000	\$17,298	\$17,280	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,280
Expenditure Totals	2.000	\$179,389	\$179,371	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$179,371

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: 8116 - Assoc VP Enrollment Management</i>																	
Revenue/Additions & Transfer Ins			\$145,828		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	2.000	\$121,133	\$125,841	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$125,841
Other Support Staff	0.000	\$0	\$185	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$185
Personnel Totals	2.000	\$121,133	\$126,026	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$126,026
Operating & Equipment																	
Operating	0.000	\$20,049	\$19,803	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$19,803
Expenditure Totals	2.000	\$141,182	\$145,829	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$145,829

Please note that the financial information is based on six months of legacy data and six months in PeopleSoft which creates some transition challenges.

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: 8116 - Assoc VP Enrollment Management</i>																	
Expenditures Personnel																	
Exec/Prof Staff	1.000	\$84,833	\$118,688	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$118,688
Support Staff	1.000	\$28,135	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$22,885	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22,885
Personnel Totals	2.000	\$112,968	\$141,573	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$141,573
Operating & Equipment																	
Operating	0.000	\$17,790	\$17,784	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,784
Expenditure Totals	2.000	\$130,758	\$159,357	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$159,357

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: 8116 - Assoc VP Enrollment Management</i>																	
Expenditures Personnel																	
Exec/Prof Staff	1.000	\$80,793	\$115,428	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$115,428
Support Staff	1.000	\$23,568	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$9,032	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,032
Personnel Totals	2.000	\$104,361	\$124,460	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$124,460
Operating & Equipment																	
Operating	0.000	\$35,156	\$36,093	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,093
Expenditure Totals	2.000	\$139,517	\$160,553	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$160,553

2001-2002 Annual Summary

Category	Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<i>College: 0 - Not Defined</i>																	
<i>Department: 8116 - Assoc VP Enrollment Management</i>																	
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$76,220	\$126,891	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$126,891
Support Staff	1.000	\$20,051	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
Other Support Staff	0.000	\$0	\$1,572	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,572
Personnel Totals	2.000	\$96,271	\$128,463	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$128,463
Operating & Equipment																	
Operating	0.000	\$23,257	\$32,050	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$32,050
Equipment	0.000	\$10,641	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Expenditure Totals	2.000	\$130,169	\$160,513	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$160,513