

## 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: 5020 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins	\$0	\$30,111		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$30,111
Expenditures Personnel																	
Support Staff	0.524	\$19,234	\$19,234	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.524	\$19,234
Fringe Benefits	0.000	\$8,524	\$8,524	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,524
<b>Personnel Totals</b>	<b>0.524</b>	<b>\$27,758</b>	<b>\$27,758</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.524</b>	<b>\$27,758</b>
Operating & Equipment																	
Operating	0.000	\$2,947	\$2,353	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,353
<b>Expenditure Totals</b>	<b>0.524</b>	<b>\$30,705</b>	<b>\$30,111</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.524</b>	<b>\$30,111</b>

*\*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
<i>College: 0 - Not Defined</i>																	
<i>Department: 5020 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins	\$0	\$30,002		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$30,002
Expenditures Personnel																	
Support Staff	0.539	\$18,318	\$18,318	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.539	\$18,318
Fringe Benefits	0.000	\$7,467	\$7,467	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,467
<b>Personnel Totals</b>	<b>0.539</b>	<b>\$25,785</b>	<b>\$25,785</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.539</b>	<b>\$25,785</b>
Operating & Equipment																	
Operating	0.000	\$4,217	\$4,217	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,217
<b>Expenditure Totals</b>	<b>0.539</b>	<b>\$30,002</b>	<b>\$30,002</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.539</b>	<b>\$30,002</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).*

# 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: 5020 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$27,727		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$27,727
Expenditures Personnel																	
Support Staff	0.555	\$17,446	\$17,446	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.555	\$17,446
Fringe Benefits	0.000	\$7,366	\$7,366	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,366
<b>Personnel Totals</b>	<b>0.555</b>	<b>\$24,812</b>	<b>\$24,812</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.555</b>	<b>\$24,812</b>
Operating & Equipment																	
Operating	0.000	\$2,947	\$2,914	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,914
<b>Expenditure Totals</b>	<b>0.555</b>	<b>\$27,759</b>	<b>\$27,726</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.555</b>	<b>\$27,726</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).*

# 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: 5020 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$25,856		\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$25,856
Expenditures Personnel																	
Support Staff	0.597	\$14,615	\$16,164	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.597	\$16,164
Fringe Benefits	0.000	\$6,732	\$6,732	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,732
<b>Personnel Totals</b>	<b>0.597</b>	<b>\$21,347</b>	<b>\$22,896</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.597</b>	<b>\$22,896</b>
Operating & Equipment																	
Operating	0.000	\$2,947	\$2,822	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,822
<b>Expenditure Totals</b>	<b>0.597</b>	<b>\$24,294</b>	<b>\$25,718</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.597</b>	<b>\$25,718</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).*

# 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: 5020 - Desktop Solutions</i>																			
Revenue/Additions & Transfer Ins			\$26,271		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	\$26,271	
Expenditures Personnel																			
Support Staff	0.597	\$14,189	\$14,189	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	\$0	\$0	0.597	\$14,189
Fringe Benefits	0.000	\$6,264	\$6,264	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	\$0	\$0	0.000	\$6,264
<b>Personnel Totals</b>	<b>0.597</b>	<b>\$20,453</b>	<b>\$20,453</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.597</b>	<b>\$20,453</b>
Operating & Equipment																			
Operating	0.000	\$5,818	\$5,818	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	\$0	\$0	0.000	\$5,818
<b>Expenditure Totals</b>	<b>0.597</b>	<b>\$26,271</b>	<b>\$26,271</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.597</b>	<b>\$26,271</b>

# 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: 68 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins			\$18,254		\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0
Expenditures Personnel																	
Support Staff	0.597	\$13,643	\$13,787	0.000	\$0	0.403	\$9,207	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$13,787
<b>Personnel Totals</b>	<b>0.597</b>	<b>\$13,643</b>	<b>\$13,787</b>	<b>0.000</b>	<b>\$0</b>	<b>0.403</b>	<b>\$9,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$13,787</b>
Operating & Equipment																	
Operating	0.000	\$4,636	\$4,467	0.000	\$0	0.000	\$0	\$0		\$599	0.000	\$0	\$0	\$0	\$0	0.000	\$5,066
<b>Expenditure Totals</b>	<b>0.597</b>	<b>\$18,279</b>	<b>\$18,254</b>	<b>0.000</b>	<b>\$0</b>	<b>0.403</b>	<b>\$9,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$599</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$18,853</b>

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: 68 - Desktop Solutions</i>																	
Expenditures Personnel																	
Exec/Prof Staff	0.000	\$0	\$12,429	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,429
Support Staff	0.597	\$13,118	\$0	0.000	\$0	0.403	\$8,853	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$0
<b>Personnel Totals</b>	<b>0.597</b>	<b>\$13,118</b>	<b>\$12,429</b>	<b>0.000</b>	<b>\$0</b>	<b>0.403</b>	<b>\$8,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$12,429</b>
Operating & Equipment																	
Operating	0.000	\$4,056	\$4,028	0.000	\$0	0.000	\$900	(\$120)	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,908
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$921	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$921
<b>Expenditure Totals</b>	<b>0.597</b>	<b>\$17,174</b>	<b>\$16,457</b>	<b>0.000</b>	<b>\$0</b>	<b>0.403</b>	<b>\$9,753</b>	<b>\$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>1.000</b>	<b>\$17,258</b>

# 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: 68 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$950	\$2		\$0	\$0		\$0	\$0	\$0	\$0		\$2
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$11,265	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,265
Support Staff	2.000	\$32,408	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$76	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$76
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$32,408</b>	<b>\$11,341</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$11,341</b>
Operating & Equipment																	
Operating	0.000	\$6,498	\$6,498	0.000	\$0	0.000	\$960	\$2,075	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,573
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$38,906</b>	<b>\$17,839</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$960</b>	<b>\$2,075</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$19,914</b>

## 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: 68 - Desktop Solutions</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$950	\$3,750		\$0	\$0		\$0	\$0		\$0	\$0	\$3,750
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$35,435	0.000	\$0	0.000	\$0	\$1,289	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$36,724
Support Staff	2.000	\$42,566	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$0
Other Support Staff	0.000	\$0	\$4,040	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,040
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$122	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$122
<b>Personnel Totals</b>	<b>2.000</b>	<b>\$42,566</b>	<b>\$39,475</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,411</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$40,886</b>
Operating & Equipment																	
Operating	0.000	\$4,721	\$6,456	0.000	\$0	0.000	\$950	\$45	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$6,501
<b>Expenditure Totals</b>	<b>2.000</b>	<b>\$47,287</b>	<b>\$45,931</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$950</b>	<b>\$1,456</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>2.000</b>	<b>\$47,387</b>