

# 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
<b>College: 28 - Other Services</b>																	
<b>Department: 3300 - Duplicating Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$140,143		\$0		\$0	\$0	\$0	\$0	\$0	\$970,429	\$1,062,114	\$0	\$0		\$1,202,257	
Expenditures																	
Personnel																	
Support Staff	2.897	\$95,081	\$95,081	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.103	\$33,739	\$33,739	\$0	\$0	4.000	\$128,820
Fringe Benefits	0.000	\$45,062	\$45,062	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$16,816	\$16,872	\$0	\$0	0.000	\$61,934
<b>Personnel Totals</b>	<b>2.897</b>	<b>\$140,143</b>	<b>\$140,143</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>1.103</b>	<b>\$50,555</b>	<b>\$50,611</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$190,754</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,900	\$33	\$0	\$0	0.000	\$818,110	\$805,391	\$0	\$0	0.000	\$805,424
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,853	\$113,104	\$0	\$0	0.000	\$113,104
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$429	\$429	\$0	\$0	0.000	\$429
<b>Expenditure Totals</b>	<b>2.897</b>	<b>\$140,143</b>	<b>\$140,143</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,900</b>	<b>\$33</b>	<b>\$0</b>	<b>\$0</b>	<b>1.103</b>	<b>\$980,947</b>	<b>\$969,535</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,109,711</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: 28 - Other Services</i>																	
<i>Department: 3300 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$129,193		\$0		\$0	\$0		\$0	\$0	\$952,178	\$973,400	\$0	\$0		\$1,102,593	
Expenditures																	
Personnel																	
Support Staff	2.897	\$90,553	\$90,553	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.103	\$32,167	\$32,167	\$0	\$0	4.000	\$122,720
Fringe Benefits	0.000	\$38,640	\$38,640	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$14,409	\$14,376	\$0	\$0	0.000	\$53,016
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>2.897</b>	<b>\$129,193</b>	<b>\$129,193</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>1.103</b>	<b>\$46,776</b>	<b>\$46,543</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$175,736</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,900	(\$149)	\$0	\$0	0.000	\$888,664	\$781,869	\$0	\$0	0.000	\$781,720
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$110,573	\$109,185	\$0	\$0	0.000	\$109,185
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$429	\$428	\$0	\$0	0.000	\$428
<b>Expenditure Totals</b>	<b>2.897</b>	<b>\$129,193</b>	<b>\$129,193</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,900</b>	<b>(\$149)</b>	<b>\$0</b>	<b>\$0</b>	<b>1.103</b>	<b>\$1,046,442</b>	<b>\$938,025</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,067,069</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: 28 - Other Services</i>																	
<i>Department: 3300 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$123,894		\$0		\$0	\$0		\$0	\$0		\$943,928	\$1,022,965	\$0	\$0		\$1,146,859
Expenditures																	
Personnel																	
Support Staff	2.922	\$86,241	\$86,241	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.078	\$29,882	\$29,882	\$0	\$0	4.000	\$116,123
Fringe Benefits	0.000	\$37,653	\$37,653	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$13,689	\$13,700	\$0	\$0	0.000	\$51,353
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200	\$184	\$0	\$0	0.000	\$184
<b>Personnel Totals</b>	<b>2.922</b>	<b>\$123,894</b>	<b>\$123,894</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>1.078</b>	<b>\$43,771</b>	<b>\$43,766</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$167,660</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,900	\$139	\$0	\$0	0.000	\$930,261	\$833,023	\$0	\$0	0.000	\$833,162
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$114,529	\$115,561	\$0	\$0	0.000	\$115,561
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,628	\$1,628	\$0	\$0	0.000	\$1,628
<b>Expenditure Totals</b>	<b>2.922</b>	<b>\$123,894</b>	<b>\$123,894</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,900</b>	<b>\$139</b>	<b>\$0</b>	<b>\$0</b>	<b>1.078</b>	<b>\$1,090,189</b>	<b>\$993,978</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,118,011</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: 28 - Other Services</i>																	
<i>Department: 3300 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$115,939		\$0		\$0	\$0	\$0	\$0	\$0	\$914,528	\$977,745	\$0	\$0	\$1,093,684		
Expenditures																	
Personnel																	
Support Staff	2.938	\$82,134	\$82,134	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.062	\$28,344	\$28,344	\$0	\$0	4.000	\$110,478
Fringe Benefits	0.000	\$33,805	\$33,805	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$12,132	\$12,260	\$0	\$0	0.000	\$46,065
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$500	\$476	\$0	\$0	0.000	\$476
<b>Personnel Totals</b>	<b>2.938</b>	<b>\$115,939</b>	<b>\$115,939</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>1.062</b>	<b>\$40,976</b>	<b>\$41,080</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$157,019</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,900	\$1,803	\$0	\$0	0.000	\$880,534	\$814,570	\$0	\$0	0.000	\$816,373
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$108,494	\$112,775	\$0	\$0	0.000	\$112,775
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$1,000	\$0	\$0	0.000	\$2,228	\$2,228	\$0	\$0	0.000	\$3,228
<b>Expenditure Totals</b>	<b>2.938</b>	<b>\$115,939</b>	<b>\$115,939</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,900</b>	<b>\$2,803</b>	<b>\$0</b>	<b>\$0</b>	<b>1.062</b>	<b>\$1,032,232</b>	<b>\$970,653</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,089,395</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 21, 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: 28 - Other Services</i>																	
<i>Department: 3300 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins			\$112,288		\$0		\$3,000		\$0	\$0		\$870,728	\$895,250		\$0		\$0
Expenditures																	
Personnel																	
Support Staff	2.957	\$79,742	\$79,742	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.043	\$27,079	\$27,079	\$0	\$0	4.000	\$106,821
Fringe Benefits	0.000	\$32,546	\$32,546	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$11,782	\$11,622	\$0	\$0	0.000	\$44,168
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000	\$292	\$0	\$0	0.000	\$292
<b>Personnel Totals</b>	<b>2.957</b>	<b>\$112,288</b>	<b>\$112,288</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>1.043</b>	<b>\$39,861</b>	<b>\$38,993</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$151,281</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,300	\$298	\$0	\$0	0.000	\$793,342	\$751,533	\$0	\$0	0.000	\$751,831
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$102,594	\$104,191	\$0	\$0	0.000	\$104,191
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,228	\$2,228	\$0	\$0	0.000	\$2,228
<b>Expenditure Totals</b>	<b>2.957</b>	<b>\$112,288</b>	<b>\$112,288</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,300</b>	<b>\$298</b>	<b>\$0</b>	<b>\$0</b>	<b>1.043</b>	<b>\$938,025</b>	<b>\$896,945</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$1,009,531</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: 28 - Other Services</i>																			
<i>Department: 8253 - Duplicating Services</i>																			
Revenue/Additions & Transfer Ins			\$76,720		\$0		\$3,500	\$3,411		\$0	\$0		\$886,328	\$86,900		\$0	\$0		\$167,031
Expenditures Personnel																			
Support Staff	2.976	\$76,675	\$76,675	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.024	\$25,589	\$25,589	\$0	\$0	4.000	\$102,264		
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$10,703	\$10,545	\$0	\$0	0.000	\$10,545		
Overtime	0.000		\$45	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000	\$638	\$0	\$0	0.000	\$683		
<b>Personnel Totals</b>	<b>2.976</b>	<b>\$76,675</b>	<b>\$76,720</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>1.024</b>	<b>\$37,292</b>	<b>\$36,772</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$113,492</b>		
Operating & Equipment																			
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		\$2,228	0.000	\$752,644	(\$39,862)	\$0	\$0	0.000	(\$37,634)		
Deductions & Transfers																			
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$102,100	\$105,605	\$0	\$0	0.000	\$105,605		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,228	\$2,228	\$0	\$0	0.000	\$2,228		
<b>Expenditure Totals</b>	<b>2.976</b>	<b>\$76,675</b>	<b>\$76,720</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,228</b>	<b>1.024</b>	<b>\$894,264</b>	<b>\$104,743</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$183,691</b>		

## 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: 28 - Other Services</i>																	
<i>Department: 8253 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$3,500	\$4,876		\$0	\$0		\$93,229	\$90,451		\$0	\$0	\$95,327
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$73,726	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$23,880	\$0	\$0	0.000	\$97,606
Support Staff	3.000	\$73,726	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	1.000	\$23,880	\$0	\$0	\$0	4.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$385	\$0	\$0	0.000	\$385
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,975	\$10,011	\$0	\$0	0.000	\$10,011
<b>Personnel Totals</b>	<b>3.000</b>	<b>\$73,726</b>	<b>\$73,726</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>1.000</b>	<b>\$33,855</b>	<b>\$34,276</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$108,002</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,500	\$0	\$0	\$0	0.000	(\$22,905)	(\$65,432)	\$0	\$0	0.000	(\$65,432)
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$86,054	\$99,763	\$0	\$0	0.000	\$99,763
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$3,229	\$3,058	\$0	\$0	0.000	\$3,058
<b>Expenditure Totals</b>	<b>3.000</b>	<b>\$73,726</b>	<b>\$73,726</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>\$100,233</b>	<b>\$71,665</b>	<b>\$0</b>	<b>\$0</b>	<b>4.000</b>	<b>\$145,391</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: 28 - Other Services</i>																	
<i>Department: 8253 - Duplicating Services</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$9,400	\$5,974		\$0	\$0		\$120,429	\$79,060		\$0	\$0	\$85,034
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$70,637	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$20,645	\$0	\$0	0.000	\$91,282
Support Staff	3.000	\$70,637	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	3.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$173	\$0	\$0	0.000	\$173
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,960	\$8,080	\$0	\$0	0.000	\$8,080
<b>Personnel Totals</b>	<b>3.000</b>	<b>\$70,637</b>	<b>\$70,637</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>\$8,960</b>	<b>\$28,898</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>\$99,535</b>
Operating & Equipment																	
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$1,500	\$6,047	\$0	\$0	0.000	\$123,300	\$98,149	\$0	\$0	0.000	\$104,196
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,495	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,495
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$75,429	\$94,241	\$0	\$0	0.000	\$94,241
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$315	\$0	\$0	0.000	\$1,150	\$2,086	\$0	\$0	0.000	\$2,401
<b>Expenditure Totals</b>	<b>3.000</b>	<b>\$70,637</b>	<b>\$70,637</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$1,500</b>	<b>\$14,857</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$208,839</b>	<b>\$223,374</b>	<b>\$0</b>	<b>\$0</b>	<b>3.000</b>	<b>\$308,868</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: 28 - Other Services</i>																		
<i>Department: 8253 - Duplicating Services</i>																		
Revenue/Additions & Transfer Ins							\$3,400	\$8,571					\$110,429	\$91,580			\$100,151	
Expenditures																		
Personnel																		
Exec/Prof Staff	0.000	\$0	\$67,876	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$67,876	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$1,132	\$0	\$0	0.000	\$1,132	
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50	\$87	\$0	\$0	0.000	\$87	
<b>Personnel Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$67,876</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>\$50</b>	<b>\$1,219</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$69,095</b>	
Operating & Equipment																		
Operating	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,548	\$0	\$0	0.000	\$135,100	\$198,777	\$0	\$0	0.000	\$204,325	
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$73,500	\$90,643	\$0	\$0	0.000	\$90,643	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,079	\$1,345	\$0	\$0	0.000	\$1,345	
<b>Expenditure Totals</b>	<b>0.000</b>	<b>\$0</b>	<b>\$67,876</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$5,548</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$209,729</b>	<b>\$291,984</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$365,408</b>	