

# 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: 0 - Not Defined</b>																	
<b>Department: 2054 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$755,081		\$0		\$170,000	\$149,692		\$120,360	\$153,909		\$1,763,701	\$1,854,395	\$0	\$0		\$2,913,077
Expenditures																	
Personnel																	
Support Staff	1.468	\$73,343	\$73,343	0.000	\$0	0.000	\$0	\$0	\$0	\$0	10.032	\$367,739	\$353,387	\$0	\$0	11.500	\$426,730
Fringe Benefits	0.000	\$27,578	\$27,578	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$154,494	\$147,044	\$0	\$0	0.000	\$174,622
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$500	\$32	\$0	\$0	0.000	\$32
<b>Personnel Totals</b>	<b>1.468</b>	<b>\$100,921</b>	<b>\$100,921</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>10.032</b>	<b>\$522,733</b>	<b>\$500,463</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>\$601,384</b>
Operating & Equipment																	
Operating	0.000	\$661,815	\$654,160	0.000	\$0	0.000	\$98,000	\$45,414	\$776,514	\$320,607	0.000	\$1,102,894	\$1,077,244	\$0	\$0	0.000	\$2,097,425
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$535,434	\$164,310	0.000	\$0	\$0	\$0	\$0	0.000	\$164,310
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$184,154	\$189,220	\$0	\$0	0.000	\$189,220
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121,362	\$122,474	\$0	\$0	0.000	\$122,474
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$95,500	\$92,124	\$0	\$18,803	0.000	\$3,000	\$3,465	\$0	\$0	0.000	\$114,392
<b>Expenditure Totals</b>	<b>1.468</b>	<b>\$762,736</b>	<b>\$755,081</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$193,500</b>	<b>\$137,538</b>	<b>\$1,311,948</b>	<b>\$503,720</b>	<b>10.032</b>	<b>\$1,934,143</b>	<b>\$1,892,866</b>	<b>\$0</b>	<b>\$0</b>	<b>11.500</b>	<b>\$3,289,205</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 2054 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$769,284		\$0		\$190,000	\$172,491		\$236,638	\$225,000		\$1,812,071	\$1,875,097	\$0	\$0		\$3,041,872
Expenditures																	
Personnel																	
Support Staff	1.458	\$69,849	\$68,931	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.042	\$323,642	\$331,805	\$0	\$0	10.500	\$400,736
Fringe Benefits	0.000	\$23,554	\$23,554	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$131,000	\$131,116	\$0	\$0	0.000	\$154,670
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$500	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>1.458</b>	<b>\$93,403</b>	<b>\$92,485</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>9.042</b>	<b>\$455,142</b>	<b>\$462,921</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>\$555,406</b>
Operating & Equipment																	
Operating	0.000	\$755,717	\$676,800	0.000	\$0	0.000	\$101,000	\$51,392	\$750,000	\$523,226	0.000	\$1,101,200	\$957,383	\$0	\$0	0.000	\$2,208,801
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$348,000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$179,276	\$164,737	\$0	\$0	0.000	\$164,737
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$8,313	\$0	\$0	0.000	\$226,362	\$227,440	\$0	\$0	0.000	\$235,753
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$110,000	\$101,656	\$0	\$9,824	0.000	\$1,000	\$2,603	\$0	\$0	0.000	\$114,083
<b>Expenditure Totals</b>	<b>1.458</b>	<b>\$849,120</b>	<b>\$769,285</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$211,000</b>	<b>\$161,361</b>	<b>\$1,098,000</b>	<b>\$533,050</b>	<b>9.042</b>	<b>\$1,962,980</b>	<b>\$1,815,084</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>\$3,278,780</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: 2054 - Telecommunications</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$728,599		\$0		\$140,000	\$168,935		\$325,205	\$312,061		\$1,989,239	\$1,984,259	\$0	\$0		\$3,193,854
Expenditures																	
Personnel																	
Support Staff	1.457	\$66,523	\$66,523	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.043	\$339,150	\$311,368	\$0	\$0	10.500	\$377,891
Fringe Benefits	0.000	\$23,365	\$23,365	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$135,610	\$123,369	\$0	\$0	0.000	\$146,734
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000	\$79	\$0	\$0	0.000	\$79
<b>Personnel Totals</b>	<b>1.457</b>	<b>\$89,888</b>	<b>\$89,888</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>9.043</b>	<b>\$475,760</b>	<b>\$434,816</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>\$524,704</b>
Operating & Equipment																	
Operating	0.000	\$638,599	\$638,692	0.000	\$0	0.000	\$102,000	\$68,510	\$250,000	\$169	0.000	\$1,099,300	\$1,053,238	\$0	\$0	0.000	\$1,760,609
Equipment	0.000	\$72	\$0	0.000	\$0	0.000	\$0	\$0	\$148,000	\$332,310	0.000	\$0	\$0	\$0	\$0	0.000	\$332,310
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$179,835	\$175,580	\$0	\$0	0.000	\$175,580
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$316,362	\$316,860	\$0	\$0	0.000	\$316,860
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$79,240	\$0	\$0	0.000	\$5,000	\$2,783	\$0	\$0	0.000	\$82,023
<b>Expenditure Totals</b>	<b>1.457</b>	<b>\$728,559</b>	<b>\$728,580</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$192,000</b>	<b>\$147,750</b>	<b>\$398,000</b>	<b>\$332,479</b>	<b>9.043</b>	<b>\$2,076,257</b>	<b>\$1,983,277</b>	<b>\$0</b>	<b>\$0</b>	<b>10.500</b>	<b>\$3,192,086</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: 2054 - Telecommunications</i>																		
Revenue/Additions & Transfer Ins		\$0	\$776,258		\$0		\$120,000	\$145,734		\$331,216	\$327,932		\$2,214,302	\$2,078,968		\$0	\$0	\$3,328,892
Expenditures																		
Personnel																		
Support Staff	1.453	\$63,355	\$63,355	0.000	\$0	0.000	\$0	\$0	\$0	\$0	\$0	10.547	\$335,437	\$325,352	\$0	\$0	12.000	\$388,707
Fringe Benefits	0.000	\$21,269	\$21,269	0.000	\$0	0.000	\$0	\$0	\$0	\$0	\$0	0.000	\$132,630	\$122,951	\$0	\$0	0.000	\$144,220
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	\$0	0.000	\$1,000	\$0	\$0	\$0	0.000	\$0
<b>Personnel Totals</b>	<b>1.453</b>	<b>\$84,624</b>	<b>\$84,624</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</b>	<b>10.547</b>	<b>\$469,067</b>	<b>\$448,303</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$532,927</b>
Operating & Equipment																		
Operating	0.000	\$732,500	\$691,633	0.000	\$0	0.000	\$60,597	\$19,980	\$0	\$0	\$0	0.000	\$1,253,679	\$1,103,116	\$0	\$0	0.000	\$1,814,729
Equipment	0.000	\$24,128	\$0	0.000	\$0	0.000	\$0	\$0	\$148,000	\$53,687	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$53,687
Deductions & Transfers																		
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	\$0	0.000	\$198,550	\$184,048	\$0	\$0	0.000	\$184,048
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$245	\$245	\$0	\$0	\$0	0.000	\$325,808	\$338,067	\$0	\$0	0.000	\$338,312
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$135,000	\$122,854	\$0	\$0	\$0	0.000	\$5,000	\$3,089	\$0	\$0	0.000	\$125,943
<b>Expenditure Totals</b>	<b>1.453</b>	<b>\$841,252</b>	<b>\$776,257</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$195,842</b>	<b>\$143,079</b>	<b>\$148,000</b>	<b>\$53,687</b>	<b>\$0</b>	<b>10.547</b>	<b>\$2,252,104</b>	<b>\$2,076,623</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$3,049,646</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: 0 - Not Defined</i>																	
<i>Department: 2054 - Telecommunications</i>																	
Revenue/Additions & Transfer Ins			<b>\$843,488</b>		<b>\$0</b>		<b>\$60,000</b>	<b>\$105,379</b>	<b>\$308,958</b>	<b>\$595,790</b>		<b>\$2,211,497</b>	<b>\$2,172,796</b>	<b>\$0</b>	<b>\$0</b>		<b>\$3,717,453</b>
Expenditures																	
Personnel																	
Support Staff	1.422	\$59,472	\$77,945	0.000	\$0	0.000	\$0	\$0	\$0	\$0	9.578	\$288,127	\$317,436	\$0	\$0	11.000	\$395,381
Other Support Staff	0.000	\$0		0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$4,423	\$0	\$0	0.000	
Fringe Benefits	0.000	\$25,098	\$25,098	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$128,002	\$122,486	\$0	\$0	0.000	\$147,584
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,344	\$5	\$0	\$0	0.000	\$5
<b>Personnel Totals</b>	<b>1.422</b>	<b>\$84,570</b>	<b>\$103,043</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>9.578</b>	<b>\$417,473</b>	<b>\$444,350</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$542,970</b>
Operating & Equipment																	
Operating	0.000	\$674,603	\$740,660	0.000	\$0	0.000	\$43,000	\$3,081	\$0	\$0	0.000	\$1,274,115	\$1,129,050	\$0	\$0	0.000	\$1,872,791
Equipment	0.000	\$65,842	(\$215)	0.000	\$0	0.000	\$0	\$0	\$70,000	\$106	0.000	\$0	\$0	\$0	\$0	0.000	(\$109)
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$201,357	\$178,238	\$0	\$0	0.000	\$178,238
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$70,000		0.000	\$327,750	\$332,407	\$0	\$0	0.000	
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$94,666	\$0	\$0	0.000		\$4,828	\$0	\$0	0.000	\$99,494
<b>Expenditure Totals</b>	<b>1.422</b>	<b>\$825,015</b>	<b>\$843,488</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$133,000</b>	<b>\$97,747</b>	<b>\$140,000</b>	<b>\$106</b>	<b>9.578</b>	<b>\$2,220,695</b>	<b>\$2,088,873</b>	<b>\$0</b>	<b>\$0</b>	<b>11.000</b>	<b>\$2,693,384</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 8254 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins			<b>\$677,809</b>		<b>\$0</b>		<b>\$90,000</b>	<b>\$45,264</b>	<b>\$317,700</b>	<b>\$340,588</b>		<b>\$2,183,310</b>	<b>\$366,384</b>	<b>\$0</b>	<b>\$0</b>		<b>\$1,430,045</b>
Expenditures																	
Personnel																	
Support Staff	1.401	\$56,979	\$56,991	0.000	\$0	0.000	\$0	\$0	\$0	\$0	8.599	\$268,368	\$323,616	\$0	\$0	10.000	\$380,607
Other Support Staff	0.000	\$0	\$125	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$12,181	\$0	\$0	0.000	\$12,306
Fringe Benefits	0.000		\$22	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$111,403	\$120,592	\$0	\$0	0.000	\$120,614
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,344	\$1,038	\$0	\$0	0.000	\$1,038
<b>Personnel Totals</b>	<b>1.401</b>	<b>\$56,979</b>	<b>\$57,138</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>8.599</b>	<b>\$382,115</b>	<b>\$457,427</b>	<b>\$0</b>	<b>\$0</b>	<b>10.000</b>	<b>\$514,565</b>
Operating & Equipment																	
Operating	0.000	\$732,500	\$620,671	0.000	\$0	0.000	\$33,000	\$3,546		\$150,217	0.000	\$1,353,805	(\$512,113)	\$0	\$0	0.000	\$262,321
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$606,221	\$249,819	0.000	\$0	\$0	\$0	\$0	0.000	\$249,819
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$217,562	\$206,806	\$0	\$0	0.000	\$206,806
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$317,430	\$328,917	\$0	\$0	0.000	\$328,917
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$120,000	\$7,096		\$762	0.000		\$15,902	\$0	\$0	0.000	\$23,760
<b>Expenditure Totals</b>	<b>1.401</b>	<b>\$789,479</b>	<b>\$677,809</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$153,000</b>	<b>\$10,642</b>	<b>\$606,221</b>	<b>\$400,798</b>	<b>8.599</b>	<b>\$2,270,912</b>	<b>\$496,939</b>	<b>\$0</b>	<b>\$0</b>	<b>10.000</b>	<b>\$1,586,188</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 8254 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$4,544		\$0	\$280,667		\$171,453	\$460,687	\$0	\$0		\$745,898
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$47,113	\$55,683	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$80,794	\$292,449	\$0	\$0	3.000	\$348,132
Support Staff	0.411	\$8,570	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.588	\$177,790	\$0	\$0	6.999	\$0	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$10,268	\$0	\$0	0.000	\$10,268
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$106,242	\$109,090	\$0	\$0	0.000	\$109,090
<b>Personnel Totals</b>	<b>1.411</b>	<b>\$55,683</b>	<b>\$55,683</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>8.588</b>	<b>\$364,826</b>	<b>\$411,807</b>	<b>\$0</b>	<b>\$0</b>	<b>9.999</b>	<b>\$467,490</b>
Operating & Equipment																	
Operating	0.000	\$622,608	\$623,874	0.000	\$0	0.000	(\$90,000)	(\$1,070)	\$203,779	\$208,893	0.000	(\$514,384)	(\$312,008)	\$0	\$0	0.000	\$519,689
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$176,746	0.000	\$0	\$10,778	\$0	\$0	0.000	\$187,524
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$224,542	\$215,949	\$0	\$0	0.000	\$215,949
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$15,413	0.000	\$316,818	\$292,776	\$0	\$0	0.000	\$308,189
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$90,000	\$2,144	\$0	\$0	0.000	\$0	\$11,693	\$0	\$0	0.000	\$13,837
<b>Expenditure Totals</b>	<b>1.411</b>	<b>\$678,291</b>	<b>\$679,557</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$1,074</b>	<b>\$203,779</b>	<b>\$401,052</b>	<b>8.588</b>	<b>\$391,802</b>	<b>\$630,995</b>	<b>\$0</b>	<b>\$0</b>	<b>9.999</b>	<b>\$1,712,678</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 8254 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$8,425		\$305,100	\$347,418		\$344,289	\$543,298	\$0	\$0		\$899,141
Expenditures																	
Personnel																	
Exec/Prof Staff	1.000	\$42,410	\$54,019	0.000	\$0	0.000	\$0	\$0	\$0	\$0	2.000	\$71,990	\$253,978	\$0	\$0	3.000	\$307,997
Support Staff	0.427	\$8,570	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	6.574	\$170,710	\$0	\$0	7.001	\$0	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$4,837	\$0	\$0	0.000	\$4,837
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$100,344	\$87,211	\$0	\$0	0.000	\$87,211
<b>Personnel Totals</b>	<b>1.427</b>	<b>\$50,980</b>	<b>\$54,019</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>8.574</b>	<b>\$343,044</b>	<b>\$346,026</b>	<b>\$0</b>	<b>\$0</b>	<b>10.001</b>	<b>\$400,045</b>
Operating & Equipment																	
Operating	0.000	\$1,187,002	\$1,187,741	0.000	\$0	0.000	(\$75,000)	\$121	\$0	\$7,195	0.000	(\$402,039)	(\$569,668)	\$0	\$0	0.000	\$625,389
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$355,000	\$14,730	0.000	\$15,000	\$11,995	\$0	\$0	0.000	\$26,725
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$234,948	\$189,903	\$0	\$0	0.000	\$189,903
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$317,931	\$325,755	\$0	\$0	0.000	\$325,755
Revenue Bond P & I	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$91,684	0.000	\$0	\$0	\$0	\$0	0.000	\$91,684
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$10,822	\$0	\$0	0.000	\$0	\$10,748	\$0	\$0	0.000	\$21,570
<b>Expenditure Totals</b>	<b>1.427</b>	<b>\$1,237,982</b>	<b>\$1,241,760</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$10,943</b>	<b>\$355,000</b>	<b>\$113,609</b>	<b>8.574</b>	<b>\$508,884</b>	<b>\$314,759</b>	<b>\$0</b>	<b>\$0</b>	<b>10.001</b>	<b>\$1,681,071</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
<b>College: 0 - Not Defined</b>																	
<b>Department: 8254 - Telecommunications</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$0		\$0	\$17,252		\$0	\$430,000		\$1,043,295	\$658,067		\$0	\$0	\$1,105,319
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$8,320	0.000	\$0	0.000	\$0	\$0	\$0	\$0	4.000	\$171,897	\$327,597	\$0	\$0	4.000	\$335,917
Support Staff	0.435	\$8,320	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	7.565	\$193,019	\$0	\$0	\$0	8.000	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$7,447	\$0	\$0	0.000	\$7,447
Fringe Benefits	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$123,515	\$105,948	\$0	\$0	0.000	\$105,948
<b>Personnel Totals</b>	<b>0.435</b>	<b>\$8,320</b>	<b>\$8,320</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>11.565</b>	<b>\$488,431</b>	<b>\$440,992</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$449,312</b>
Operating & Equipment																	
Operating	0.000	\$1,299,471	\$1,299,471	0.000	\$0	0.000	(\$75,000)	(\$43)	\$0	\$195,049	0.000	\$64,451	(\$505,057)	\$0	\$0	0.000	\$989,420
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$6,585	0.000	\$0	\$13,623	\$0	\$0	0.000	\$20,208
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$250,046	\$245,081	\$0	\$0	0.000	\$245,081
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$256,084	\$447,972	\$0	\$0	0.000	\$447,972
Cost of Goods Sold	0.000	\$0	\$0	0.000	\$0	0.000	\$75,000	\$18,057	\$0	\$0	0.000	\$0	\$15,599	\$0	\$0	0.000	\$33,656
<b>Expenditure Totals</b>	<b>0.435</b>	<b>\$1,307,791</b>	<b>\$1,307,791</b>	<b>0.000</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$18,014</b>	<b>\$0</b>	<b>\$201,634</b>	<b>11.565</b>	<b>\$1,059,012</b>	<b>\$658,210</b>	<b>\$0</b>	<b>\$0</b>	<b>12.000</b>	<b>\$2,185,649</b>