

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
College: 28 - Other Services																	
Department: 3310 - Mailing Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$209,460		\$12,000		\$557,953	\$180,062		\$0	\$0		\$68,643	\$55,566		\$0	\$0	\$457,088
Expenditures																	
Personnel																	
Support Staff	5.149	\$126,412	\$126,412	0.387	\$9,255	2.104	\$72,156	\$72,156	\$0	\$0	0.360	\$8,734	\$17,090	\$0	\$0	8.000	\$224,913
Fringe Benefits	0.000	\$75,549	\$75,549	0.000	\$2,468	0.000	\$29,017	\$29,167	\$0	\$0	0.000	\$2,558	\$2,014	\$0	\$0	0.000	\$109,198
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200	\$3	\$0	\$0	0.000	\$3
Personnel Totals	5.149	\$201,961	\$201,961	0.387	\$11,723	2.104	\$101,173	\$101,323	\$0	\$0	0.360	\$11,492	\$19,107	\$0	\$0	8.000	\$334,114
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$458,630	\$77,393	\$0	\$0	0.000	\$35,401	\$23,558	\$0	\$0	0.000	\$108,451
Expenditure Totals	5.149	\$209,461	\$209,461	0.387	\$11,723	2.104	\$559,803	\$178,716	\$0	\$0	0.360	\$46,893	\$42,665	\$0	\$0	8.000	\$442,565

**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: 28 - Other Services																	
Department: 3310 - Mailing Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$187,600		\$12,000		\$549,458	\$195,124		\$0	\$0	\$72,384	\$53,739	\$0	\$0		\$448,463	
Expenditures																	
Personnel																	
Support Staff	4.942	\$120,240	\$120,240	0.432	\$9,837	2.220	\$67,744	\$70,532	\$0	\$0	0.406	\$8,360	\$15,259	\$0	\$0	8.000	\$215,868
Fringe Benefits	0.000	\$59,860	\$59,860	0.000	\$2,204	0.000	\$20,548	\$21,029	\$0	\$0	0.000	\$5,344	\$1,104	\$0	\$0	0.000	\$84,197
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200	\$3	\$0	\$0	0.000	\$3
Personnel Totals	4.942	\$180,100	\$180,100	0.432	\$12,041	2.220	\$88,292	\$91,561	\$0	\$0	0.406	\$13,904	\$16,366	\$0	\$0	8.000	\$300,068
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$458,381	\$101,561	\$0	\$0	0.000	\$36,730	\$35,496	\$0	\$0	0.000	\$144,557
Expenditure Totals	4.942	\$187,600	\$187,600	0.432	\$12,041	2.220	\$546,673	\$193,122	\$0	\$0	0.406	\$50,634	\$51,862	\$0	\$0	8.000	\$444,625

**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
College: 28 - Other Services																	
Department: 3310 - Mailing Services																	
Revenue/Additions & Transfer Ins																	
	\$0	\$181,873		\$12,000		\$450,000	\$108,764		\$0	\$0		\$163,266	\$163,559		\$0	\$0	\$466,196
Expenditures																	
Personnel																	
Support Staff	5.124	\$114,514	\$114,514	0.386	\$8,853	0.000	\$0	\$0	\$0	\$0	2.490	\$73,014	\$81,867	\$0	\$0	8.000	\$205,234
Fringe Benefits	0.000	\$59,859	\$59,859	0.000	\$3,139	0.000	\$0	\$0	\$0	\$0	0.000	\$26,806	\$25,601	\$0	\$0	0.000	\$88,599
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$200	\$0	\$0	\$0	0.000	\$0
Personnel Totals	5.124	\$174,373	\$174,373	0.386	\$11,992	0.000	\$0	\$0	\$0	\$0	2.490	\$100,020	\$107,468	\$0	\$0	8.000	\$293,833
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$450,000	\$108,759	\$0	\$0	0.000	\$43,150	\$36,553	\$0	\$0	0.000	\$152,812
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$299	\$0	\$0	0.000	\$299
Expenditure Totals	5.124	\$181,873	\$181,873	0.386	\$11,992	0.000	\$450,000	\$108,759	\$0	\$0	2.490	\$143,170	\$144,320	\$0	\$0	8.000	\$446,944

**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
College: 28 - Other Services																	
Department: 3310 - Mailing Services																	
Revenue/Additions & Transfer Ins		\$0	\$173,053		\$21,396		\$450,000	\$117,496		\$0	\$0	\$162,851	\$173,342		\$0	\$0	\$485,287
Expenditures																	
Personnel																	
Support Staff	5.267	\$109,061	\$109,108	0.647	\$13,873	0.000	\$0	\$0	\$0	\$0	3.836	\$98,746	\$80,964	\$0	\$0	9.750	\$203,945
Fringe Benefits	0.000	\$56,445	\$56,445	0.000	\$6,486	0.000	\$0	\$0	\$0	\$0	0.000	\$37,351	\$20,825	\$0	\$0	0.000	\$83,756
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$800	\$0	\$0	\$0	0.000	\$0
Personnel Totals	5.267	\$165,506	\$165,553	0.647	\$20,359	0.000	\$0	\$0	\$0	\$0	3.836	\$136,897	\$101,789	\$0	\$0	9.750	\$287,701
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$450,000	\$117,496	\$0	\$0	0.000	\$43,680	\$28,993	\$0	\$0	0.000	\$153,989
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$26,528	\$0	\$0	0.000	\$26,528
Expenditure Totals	5.267	\$173,006	\$173,053	0.647	\$20,359	0.000	\$450,000	\$117,496	\$0	\$0	3.836	\$180,577	\$157,310	\$0	\$0	9.750	\$468,218

**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

2006-2007 Annual Summary

Dept Name: MAILING SERVICES

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

data as of: Wednesday, August 15, 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: 3310 - Mailing Services</i>																				
Revenue/Additions & Transfer Ins			\$168,547		\$22,250		\$450,000	\$195,488		\$0		\$0		\$164,499	\$133,890		\$0	\$0		\$520,175
Expenditures																				
Personnel																				
Support Staff	5.317	\$105,884	\$105,884	0.665	\$15,121	0.000	\$0	\$0	\$0	\$0	3.768	\$96,048	\$92,661	\$0	\$0	9.750	\$213,666			
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$16,855	\$0	\$0	0.000	\$16,855			
Fringe Benefits	0.000	\$55,163	\$55,163	0.000	\$7,057	0.000	\$0	\$0	\$0	\$0	0.000	\$35,937	\$34,226	\$0	\$0	0.000	\$96,446			
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,000	\$224	\$0	\$0	0.000	\$224			
Personnel Totals	5.317	\$161,047	\$161,047	0.665	\$22,178	0.000	\$0	\$0	\$0	\$0	3.768	\$132,985	\$143,966	\$0	\$0	9.750	\$327,191			
Operating & Equipment																				
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$450,000	\$195,510	\$0	\$0	0.000	\$46,050	\$24,381	\$0	\$0	0.000	\$227,391			
Deductions & Transfers																				
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$467	\$0	\$0	0.000	\$467			
Expenditure Totals	5.317	\$168,547	\$168,547	0.665	\$22,178	0.000	\$450,000	\$195,510	\$0	\$0	3.768	\$179,035	\$168,814	\$0	\$0	9.750	\$555,049			

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: 8252 - Duplicating Services and Mailing</i>																		
Revenue/Additions & Transfer Ins			\$109,012		\$22,204		\$350,000	\$193,068		\$0		\$0	\$160,482	\$120,744		\$0	\$0	\$445,028
Expenditures																		
Personnel																		
Support Staff	5.295	\$101,812	\$101,512	0.704	\$15,360	0.000	\$0	\$0	\$0	\$0	3.751	\$91,231	\$91,103	\$0	\$0	9.750	\$207,975	
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$14,832	\$0	\$0	0.000	\$14,832	
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,833	0.000	\$0	\$0	\$0	\$0	0.000	\$33,421	\$32,955	\$0	\$0	0.000	\$39,788	
Overtime	0.000	\$0	\$0	0.000	\$11	0.000	\$0	\$0	\$0	\$0	0.000	\$1,600	\$503	\$0	\$0	0.000	\$514	
Personnel Totals	5.295	\$101,812	\$101,512	0.704	\$22,204	0.000	\$0	\$0	\$0	\$0	3.751	\$126,252	\$139,393	\$0	\$0	9.750	\$263,109	
Operating & Equipment																		
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$600,000	\$193,068		\$4,642	0.000	\$45,800	\$17,021	\$0	\$0	0.000	\$222,231	
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0		(\$8,493)	0.000	\$0	\$0	\$0	\$0	0.000	(\$8,493)	
Deductions & Transfers																		
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000		\$291	\$0	\$0	0.000	\$291	
Expenditure Totals	5.295	\$109,312	\$109,012	0.704	\$22,204	0.000	\$600,000	\$193,068	\$0	(\$3,851)	3.751	\$172,052	\$156,705	\$0	\$0	9.750	\$477,138	

2004-2005 Annual Summary

College: OTHER SERVICES
Department: DUPLICATING SERVICES &
MAILING

Dept #: 8252

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

data as of: Tuesday, September 06, 2005

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: 8252 - Duplicating Services and Mailing</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,250		\$32,200	\$194,669		\$0	\$0	\$146,986	\$135,065	\$0	\$0		\$351,984	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$97,896	0.000	\$15,309	0.000	\$0	\$0	\$0	\$0	1.000	\$32,550	\$82,735	\$0	\$0	1.000	\$195,940
Support Staff	5.306	\$97,896	\$0	0.735	\$0	0.000	\$0	\$0	\$0	\$0	2.559	\$51,187	\$0	\$0	\$0	8.600	\$0
Other Support Staff	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$15,687	\$0	\$0	0.000	\$15,687
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,941	0.000	\$0	\$0	\$0	\$0	0.000	\$35,709	\$29,259	\$0	\$0	0.000	\$36,200
Personnel Totals	5.306	\$97,896	\$97,896	0.735	\$22,250	0.000	\$0	\$0	\$0	\$0	3.559	\$119,446	\$127,681	\$0	\$0	9.600	\$247,827
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$32,200	\$194,669	\$0	\$0	0.000	\$32,470	\$21,035	\$0	\$0	0.000	\$223,204
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$2,048	\$2,968	\$0	\$0	0.000	\$2,968
Expenditure Totals	5.306	\$105,396	\$105,396	0.735	\$22,250	0.000	\$32,200	\$194,669	\$0	\$0	3.559	\$153,964	\$151,684	\$0	\$0	9.600	\$473,999

2003-2004 Annual Summary

College: OTHER SERVICES
Department: DUPLICATING SERVICES &
MAILING

Dept #: 8252

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$44,500
Departmental Awards	2	\$44,500

data as of: Friday, August 20, 2004

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: 8252 - Duplicating Services and Mailing</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,250		\$32,200	\$197,964		\$0	\$0	\$117,432	\$117,020	\$0	\$0		\$337,234	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$93,965	0.000	\$15,686	0.000	\$0	\$0	\$0	\$0	1.000	\$30,850	\$77,763	\$0	\$0	1.000	\$187,414
Support Staff	5.371	\$93,139	\$0	0.631	\$0	0.000	\$0	\$0	\$0	\$0	2.598	\$52,054	\$0	\$0	\$0	8.600	\$0
Other Support Staff	0.000	\$0	\$165	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$8,534	\$0	\$0	0.000	\$8,699
Fringe Benefits	0.000	\$0	\$0	0.000	\$6,564	0.000	\$0	\$0	\$0	\$0	0.000	\$32,950	\$29,892	\$0	\$0	0.000	\$36,456
Personnel Totals	5.371	\$93,139	\$94,130	0.631	\$22,250	0.000	\$0	\$0	\$0	\$0	3.598	\$115,854	\$116,189	\$0	\$0	9.600	\$232,569
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,499	0.000	\$0	0.000	\$32,200	\$197,964	\$0	\$0	0.000	\$20,170	\$12,617	\$0	\$0	0.000	\$218,080
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$2,641	\$0	\$0	0.000	\$2,641
Expenditure Totals	5.371	\$100,639	\$101,629	0.631	\$22,250	0.000	\$32,200	\$197,964	\$0	\$0	3.598	\$136,024	\$131,447	\$0	\$0	9.600	\$453,290

2002-2003 Annual Summary

College: OTHER SERVICES

Department: DUPLICATING SERVICES &
MAILING

Dept #: 8252

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

data as of: Tuesday, August 19, 2003

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: 8252 - Duplicating Services and Mailing</i>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$0		\$22,250		\$0	\$0		\$0	\$0	\$143,347	\$142,047		\$0	\$0	\$164,297	
Expenditures																	
Personnel																	
Exec/Prof Staff	0.000	\$0	\$89,245	0.000	\$16,262	0.000	\$0	\$0	\$0	\$0	1.000	\$29,503	\$72,532	\$0	\$0	1.000	\$178,039
Support Staff	8.254	\$158,001	\$0	0.389	\$0	0.000	\$0	\$0	\$0	\$0	2.957	\$57,283	\$0	\$0	\$0	11.600	\$0
Other Support Staff	0.000	\$0	\$803	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$13,274	\$0	\$0	0.000	\$14,077
Fringe Benefits	0.000	\$0	\$0	0.000	\$5,988	0.000	\$0	\$0	\$0	\$0	0.000	\$29,630	\$29,300	\$0	\$0	0.000	\$35,288
Personnel Totals	8.254	\$158,001	\$90,048	0.389	\$22,250	0.000	\$0	\$0	\$0	\$0	3.957	\$116,416	\$115,106	\$0	\$0	12.600	\$227,404
Operating & Equipment																	
Operating	0.000	\$7,500	\$7,500	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,775	\$35,075	\$0	\$0	0.000	\$42,575
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$18,759	\$0	\$0	0.000	\$18,759
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,600	\$3,247	\$0	\$0	0.000	\$3,247
Expenditure Totals	8.254	\$165,501	\$97,548	0.389	\$22,250	0.000	\$0	\$0	\$0	\$0	3.957	\$167,791	\$172,187	\$0	\$0	12.600	\$291,985

2001-2002 Annual Summary

College: OTHER SERVICES
Department: DUPLICATING SERVICES &
MAILING

Dept #: 8252

Grants and Contracts Sponsored Program Support by Fiscal Year

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$22,250
Departmental Awards	1	\$22,250

data as of: Monday, September 16, 2002