

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(020001) CLASSROOM SUPPORT				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	11,800	0	0	11,800
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	11,800	0	0	11,800
OPERATING EXPENSE	19,654	19,098	0	556
TRAVEL	14,565	14,001	0	564
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	34,219	33,098	0	1,121
** TOTAL EXPENSES **	46,019	33,098	0	12,921
(020011) CONTINUING EDUCATION				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	60,750	60,750	0	0
NON-PROFESSIONAL SALARIES	23,634	23,634	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,150	0	0	2,150
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	1,080	1,080	0	0
STAFF BENEFITS	31,580	33,170	0	-1,590
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	119,194	118,634	0	560
OPERATING EXPENSE	3,758	2,578	0	1,180
TRAVEL	0	0	0	0
EQUIPMENT	2,417	2,378	0	39
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,175	4,956	0	1,219

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	125,369	123,590	0	1,779
(020021) WEEKEND COLLEGE				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,008	0	0	2,008
OTHER WAGES	6,300	3,390	0	2,910
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	900	204	0	696
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	9,208	3,594	0	5,614
OPERATING EXPENSE	1,930	536	1,114	280
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,930	536	1,114	280
** TOTAL EXPENSES **	11,138	4,131	1,114	5,893
(020031) ADULT DEG COMPLETION PROG				
TEACHING SALARIES	120,158	49,950	0	70,208
PROFESSIONAL SALARIES	0	100,158	0	-100,158
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	34,241	40,454	0	-6,213
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	154,399	190,562	0	-36,163
OPERATING EXPENSE	5,856	2,339	0	3,518
TRAVEL	1,303	1,302	0	1
EQUIPMENT	900	870	0	30
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	8,059	4,511	0	3,549
** TOTAL EXPENSES **	162,458	195,073	0	-32,614
(020041) FIRST YEAR EXPERIENCE				
TEACHING SALARIES	40,380	29,856	0	10,524
PROFESSIONAL SALARIES	46,512	55,999	0	-9,487
NON-PROFESSIONAL SALARIES	23,634	23,634	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,955	2,201	0	-246
OTHER WAGES	21,192	20,469	0	723
CELL PHONE ALLOW	840	840	0	0
STAFF BENEFITS	26,445	41,498	0	-15,053
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	160,958	174,498	0	-13,540
OPERATING EXPENSE	25,979	23,115	0	2,864
TRAVEL	3,300	2,622	0	678
EQUIPMENT	4,431	1,630	0	2,801
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	33,710	27,367	0	6,343
** TOTAL EXPENSES **	194,668	201,865	0	-7,197
(020061) HONORS PROGRAM				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	4,546	4,970	0	-424
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	4,546	4,970	0	-424
OPERATING EXPENSE	5,963	6,502	0	-539
TRAVEL	186	52	0	134
EQUIPMENT	1,873	1,873	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,022	8,427	0	-405
** TOTAL EXPENSES **	12,568	13,397	0	-829

(020071) STUDENT DISABILITY SVCS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	57	57	0	0
OTHER WAGES	2,243	2,281	0	-38
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	24	0	-24
PROFESSIONAL SERVICES	1,890	1,782	0	108

TOTAL PERSONNEL EXPENSES	4,190	4,144	0	46
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OPERATING EXPENSE	15,200	5,644	0	9,556
TRAVEL	2,500	324	2,000	176
EQUIPMENT	1,750	0	0	1,750
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	19,450	5,968	2,000	11,482
** TOTAL EXPENSES **	23,640	10,112	2,000	11,528

(020091) COLLEGE OF OPTOMETRY

TEACHING SALARIES	1,624,461	1,573,321	0	51,140
PROFESSIONAL SALARIES	259,170	257,670	0	1,500
NON-PROFESSIONAL SALARIES	100,824	100,824	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	27,321	335	0	26,986
CELL PHONE ALLOW	5,080	5,700	0	-620
STAFF BENEFITS	656,535	585,052	0	71,483
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	2,673,391	2,522,902	0	150,489
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OPERATING EXPENSE	208,972	189,006	14,697	5,269
TRAVEL	33,112	33,298	0	-186
EQUIPMENT	70,029	69,518	18	493

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	312,113	291,822	14,714	5,577
** TOTAL EXPENSES **	2,985,504	2,814,723	14,714	156,066

(020101) COLLEGE OF LIBERAL ARTS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	30,000	0	0	30,000
NON-PROFESSIONAL SALARIES	114,312	116,672	0	-2,360
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	5,800	6,141	0	-341
OTHER WAGES	27,878	27,875	0	3
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	71,665	41,940	0	29,725
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	249,655	192,627	0	57,028

OPERATING EXPENSE	58,603	55,496	811	2,296
TRAVEL	13,500	10,705	50	2,745
EQUIPMENT	88,090	85,962	1,107	1,021
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	160,193	152,163	1,968	6,062
** TOTAL EXPENSES **	409,848	344,790	1,968	63,090

(020111) ART

TEACHING SALARIES	217,883	239,680	0	-21,797
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,356	2,461	0	-105
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	73,433	70,558	0	2,875
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	293,672	312,699	0	-19,027

OPERATING EXPENSE	13,659	13,399	197	63
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	3,985	3,985	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	17,644	17,383	197	64
** TOTAL EXPENSES **	311,316	330,083	197	-18,963
(020121) MUSIC				
TEACHING SALARIES	681,175	641,307	0	39,868
PROFESSIONAL SALARIES	0	25,725	0	-25,725
NON-PROFESSIONAL SALARIES	0	2,500	0	-2,500
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,358	912	0	1,446
CELL PHONE ALLOW	600	270	0	330
STAFF BENEFITS	228,679	210,096	0	18,583
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	912,812	880,810	0	32,002
OPERATING EXPENSE	6,400	6,689	0	-289
TRAVEL	199	60	0	139
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,599	6,749	0	-150
** TOTAL EXPENSES **	919,411	887,559	0	31,852
(020131) FOREIGN LANGUAGE				
TEACHING SALARIES	263,256	265,090	0	-1,834
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	88,351	76,251	0	12,100
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	351,607	341,341	0	10,266

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	351,607	341,341	0	10,266

(020141) ENGLISH

TEACHING SALARIES	978,908	1,035,670	0	-56,762
PROFESSIONAL SALARIES	0	1,000	0	-1,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	342,347	357,756	0	-15,409
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,321,255	1,394,426	0	-73,171

OPERATING EXPENSE	1,500	706	0	794
TRAVEL	3,302	3,103	207	-8
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,802	3,809	207	786
** TOTAL EXPENSES **	1,326,057	1,398,236	207	-72,386

(020151) THEATER

TEACHING SALARIES	168,611	181,968	0	-13,357
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	62,301	63,708	0	-1,407
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	231,392	246,156	0	-14,764
OPERATING EXPENSE	520	242	130	148
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	520	242	130	148
** TOTAL EXPENSES **	231,912	246,398	130	-14,616

(020161) MASS COMMUNICATIONS

TEACHING SALARIES	288,929	300,600	0	-11,671
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	97,400	96,868	0	532
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	386,329	397,468	0	-11,139
OPERATING EXPENSE	4,380	4,380	0	0
TRAVEL	421	420	0	1
EQUIPMENT	1,699	1,699	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,500	6,499	0	1
** TOTAL EXPENSES **	392,829	403,968	0	-11,139

(020181) HUMANITIES

TEACHING SALARIES	166,641	168,740	0	-2,099
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	56,606	54,654	0	1,952
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	223,247	223,394	0	-147
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	223,247	223,394	0	-147

(020191) SPEECH COMMUNICATIONS

TEACHING SALARIES	272,905	330,509	0	-57,604
PROFESSIONAL SALARIES	0	1,500	0	-1,500
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	86,415	91,297	0	-4,882
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	359,320	423,305	0	-63,985
OPERATING EXPENSE	0	0	0	0
TRAVEL	1,198	1,851	149	-802
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,198	1,851	149	-802
** TOTAL EXPENSES **	360,518	425,157	149	-64,787

(020201) COL OF BUSINESS & TECHNOLOGY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	78,660	78,660	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	8,005	3,743	0	4,262

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	28,980	29,483	0	-503
CELL PHONE ALLOW	840	840	0	0
STAFF BENEFITS	29,526	20,056	0	9,470
PROFESSIONAL SERVICES	1,000	0	0	1,000
TOTAL PERSONNEL EXPENSES	147,011	132,782	0	14,229
OPERATING EXPENSE	56,936	52,930	39	3,967
TRAVEL	15,747	15,923	20	-196
EQUIPMENT	62,171	58,782	0	3,389
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	134,854	127,635	59	7,160
** TOTAL EXPENSES **	281,865	260,417	59	21,389

(020211) BUSINESS ADMINISTRATION

TEACHING SALARIES	7,800	9,600	0	-1,800
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	22,434	22,434	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,651	1,718	0	933
OTHER WAGES	2,440	1,948	0	492
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	11,942	20,869	0	-8,927
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	47,267	56,570	0	-9,303
OPERATING EXPENSE	9,380	7,978	0	1,402
TRAVEL	13,195	9,147	0	4,048
EQUIPMENT	2,250	174	731	1,345
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	24,825	17,300	731	6,794
** TOTAL EXPENSES **	72,092	73,870	731	-2,508

(020221) ECONOMICS

TEACHING SALARIES	253,589	249,356	0	4,233
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	400	400	0	0
STAFF BENEFITS	83,946	81,090	0	2,856
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	337,935	330,847	0	7,088
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	337,935	330,847	0	7,088

(020231) ACCOUNTING

TEACHING SALARIES	294,385	291,550	0	2,835
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	19,752	4,092	0	15,660
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,651	189	0	2,462
OTHER WAGES	11,316	10,960	0	356
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	103,593	160,457	0	-56,864
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	431,697	467,248	0	-35,551
OPERATING EXPENSE	4,000	4,193	0	-193
TRAVEL	3,391	3,889	0	-498
EQUIPMENT	2,850	1,500	0	1,350
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	10,241	9,582	0	659
** TOTAL EXPENSES **	441,938	476,830	0	-34,892

(020241) INFORMATION SYSTEMS

TEACHING SALARIES	478,242	537,670	0	-59,428
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	150,355	182,369	0	-32,014
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	628,597	720,039	0	-91,442
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	628,597	720,039	0	-91,442

(020251) MARKETING

TEACHING SALARIES	225,759	235,290	0	-9,531
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	72,573	123,660	0	-51,087
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	298,332	358,950	0	-60,618
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	298,332	358,950	0	-60,618

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(020261) FINANCE				
TEACHING SALARIES	252,090	322,820	0	-70,730
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	78,798	155,960	0	-77,162
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	330,888	478,780	0	-147,892
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	330,888	478,780	0	-147,892
(020271) MANAGEMENT				
TEACHING SALARIES	534,080	558,570	0	-24,490
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	170,313	229,612	0	-59,299
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	704,393	788,182	0	-83,789
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	704,393	788,182	0	-83,789
(020281) TOLBERT ENDOWED BUSINESS CHAIR				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	4,030	4,029	0	1
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	465	0	-465
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	4,030	4,494	0	-464
OPERATING EXPENSE	211	0	0	211
TRAVEL	5,114	1,054	0	4,060
EQUIPMENT	8,500	6,045	0	2,455
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	13,825	7,099	0	6,726
** TOTAL EXPENSES **	17,855	11,594	0	6,261
(020291) HOSPITALITY & TOURISM				
TEACHING SALARIES	136,552	139,370	0	-2,818
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	43,785	44,280	0	-495
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	180,337	183,651	0	-3,314
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	180,337	183,651	0	-3,314
(020311) HUMAN & FAMILY SCIENCE				
TEACHING SALARIES	281,791	280,397	0	1,394
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	94,180	89,114	0	5,066
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	375,971	369,510	0	6,461
OPERATING EXPENSE	16,431	12,783	293	3,355
TRAVEL	1,039	1,039	0	0
EQUIPMENT	3,110	3,110	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	20,580	16,932	293	3,355
** TOTAL EXPENSES **	396,551	386,442	293	9,816
(020321) TECHNOLOGY				
TEACHING SALARIES	306,859	326,228	0	-19,369
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	19,998	19,993	0	5
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,651	0	0	2,651
OTHER WAGES	6,525	7,788	0	-1,263
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	124,270	118,068	0	6,202
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	460,783	472,558	0	-11,775
OPERATING EXPENSE	7,635	4,903	0	2,732
TRAVEL	5,521	3,488	0	2,033
EQUIPMENT	3,026	170	0	2,856
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	16,182	8,560	0	7,622
** TOTAL EXPENSES **	476,965	481,119	0	-4,154

(020331) BUSINESS LAW

TEACHING SALARIES	74,502	13,500	0	61,002
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	23,493	16,817	0	6,676
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	97,995	30,317	0	67,678

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	97,995	30,317	0	67,678

(020341) HEALTH CARE ADMINISTRATION

TEACHING SALARIES	60,750	91,200	0	-30,450
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	540	0	-60
STAFF BENEFITS	20,628	21,279	0	-651
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	81,858	113,019	0	-31,161

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	81,858	113,019	0	-31,161

(020391) AMERICAN INDIAN STUDIES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,461	1,460	0	1
TRAVEL	1,395	1,394	0	1
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	2,856	2,854	0	2
** TOTAL EXPENSES **	2,856	2,854	0	2

(020401) COLLEGE OF EDUCATION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	81,186	71,924	0	9,262
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	6,758	4,039	0	2,720
OTHER WAGES	31,289	29,436	0	1,853
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	40,639	37,287	0	3,352
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	159,872	142,686	0	17,186
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OPERATING EXPENSE	77,551	73,286	1,075	3,190
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	16,800	16,121	240	439
EQUIPMENT	41,339	39,725	1,414	200
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	135,690	129,132	2,729	3,829
** TOTAL EXPENSES **	295,562	271,818	2,729	21,015

(020411) EDUCATIONAL FOUNDATIONS/LEADERSHIP

TEACHING SALARIES	777,362	855,317	0	-77,955
PROFESSIONAL SALARIES	0	6,000	0	-6,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	400	0	80
STAFF BENEFITS	263,991	398,816	0	-134,825
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,041,833	1,260,533	0	-218,700

OPERATING EXPENSE	600	490	0	110
TRAVEL	2,880	2,574	0	306
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,480	3,064	0	416
** TOTAL EXPENSES **	1,045,313	1,263,597	0	-218,284

(020421) TEACHER PREPARATION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	750	18,705	0	-17,955
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	23,200	15,946	0	7,254
CELL PHONE ALLOW	540	540	0	0
STAFF BENEFITS	0	8,259	0	-8,259
PROFESSIONAL SERVICES	6,500	4,900	1,500	100
TOTAL PERSONNEL EXPENSES	30,990	48,350	1,500	-18,860

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	20,180	19,146	0	1,034
TRAVEL	29,077	27,215	906	956
EQUIPMENT	22,931	18,899	4,632	-600
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	72,188	65,260	5,538	1,390
** TOTAL EXPENSES **	103,178	113,610	7,038	-17,470

(020431) CHALK & WIRE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	23,940	5,985	0	17,955
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	180	180	0	0
STAFF BENEFITS	11,228	2,458	0	8,770
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	35,348	8,623	0	26,725

OPERATING EXPENSE	18,826	18,736	0	90
TRAVEL	0	0	0	0
EQUIPMENT	6,006	0	6,006	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	24,832	18,736	6,006	90
** TOTAL EXPENSES **	60,180	27,359	6,006	26,815

(020441) CURRICULUM & INSTRUCTION

TEACHING SALARIES	563,995	517,595	0	46,400
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	440	0	40
STAFF BENEFITS	203,169	326,158	0	-122,989
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	767,644	844,193	0	-76,549
OPERATING EXPENSE	600	599	0	1
TRAVEL	3,788	3,765	0	23
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,388	4,364	0	24
** TOTAL EXPENSES **	772,032	848,557	0	-76,525

(020451) SLP SCHOOL CONTRACTS

TEACHING SALARIES	45,750	45,750	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	16,718	15,248	0	1,470
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	62,468	60,998	0	1,470
OPERATING EXPENSE	25,022	2,434	63	22,525
TRAVEL	260	166	0	94
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	25,282	2,600	63	22,619
** TOTAL EXPENSES **	87,750	63,598	63	24,089

(020461) SPEECH LANGUAGE PATHOLOGY

TEACHING SALARIES	376,990	367,669	0	9,321
PROFESSIONAL SALARIES	6,000	6,000	0	0
NON-PROFESSIONAL SALARIES	17,394	17,394	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	127,643	120,381	0	7,262
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	528,027	511,444	0	16,583
OPERATING EXPENSE	6,000	5,928	66	6
TRAVEL	819	819	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,819	6,747	66	6
** TOTAL EXPENSES **	534,846	518,191	66	16,589

(020471) HEALTH & KINESIOLOGY

TEACHING SALARIES	839,109	871,006	0	-31,897
PROFESSIONAL SALARIES	0	1,250	0	-1,250
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	299,936	281,020	0	18,916
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,139,525	1,153,756	0	-14,231
OPERATING EXPENSE	510	480	30	0
TRAVEL	4,032	4,411	0	-379
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,542	4,891	30	-379
** TOTAL EXPENSES **	1,144,067	1,158,647	30	-14,610

(020481) RESIDENCY YEAR

TEACHING SALARIES	257,107	65,462	0	191,645
PROFESSIONAL SALARIES	43,902	43,902	0	0
NON-PROFESSIONAL SALARIES	20,850	20,850	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,740	0	0	1,740

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	5,075	3,582	0	1,493
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	59,355	34,408	0	24,947
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	388,029	168,203	0	219,826
OPERATING EXPENSE	14,775	13,726	96	953
TRAVEL	1,000	937	0	63
EQUIPMENT	4,000	1,362	800	1,838
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	19,775	16,026	896	2,853
** TOTAL EXPENSES **	407,804	184,229	896	222,679
(020491) FIELD SERVICES				
TEACHING SALARIES	112,258	139,758	0	-27,500
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	24,594	24,594	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,479	148	0	1,331
OTHER WAGES	7,075	6,110	0	965
CELL PHONE ALLOW	3,840	4,080	0	-240
STAFF BENEFITS	43,206	40,159	0	3,047
PROFESSIONAL SERVICES	67,500	56,650	10,850	0
TOTAL PERSONNEL EXPENSES	259,952	271,500	10,850	-22,398
OPERATING EXPENSE	0	0	0	0
TRAVEL	21,100	21,268	1,210	-1,378
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	21,100	21,268	1,210	-1,378
** TOTAL EXPENSES **	281,052	292,768	12,060	-23,775
(020501) COLLEGE OF SCIENCE & HEALTH PROFESSIONS				
TEACHING SALARIES	77,508	0	0	77,508
PROFESSIONAL SALARIES	36,504	124,704	0	-88,200
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	7,436	4,388	0	3,048
OTHER WAGES	41,669	39,854	0	1,815
CELL PHONE ALLOW	1,680	840	0	840
STAFF BENEFITS	39,303	47,713	0	-8,410
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	204,100	217,500	0	-13,400
OPERATING EXPENSE	73,212	73,702	1,426	-1,916
TRAVEL	14,050	13,537	43	470
EQUIPMENT	80,720	60,199	5,477	15,044
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	167,982	147,438	6,945	13,599
** TOTAL EXPENSES **	372,082	364,938	6,945	199

(020511) BIOLOGY

TEACHING SALARIES	658,526	629,422	0	29,104
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	18,402	18,402	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	237,590	242,518	0	-4,928
PROFESSIONAL SERVICES	8,550	998	0	7,552
TOTAL PERSONNEL EXPENSES	923,068	891,340	0	31,728
OPERATING EXPENSE	66,222	60,517	5,147	558
TRAVEL	8,652	8,239	0	413
EQUIPMENT	26,529	26,479	49	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	101,403	95,235	5,196	972
** TOTAL EXPENSES **	1,024,471	986,575	5,196	32,700

(020521) CHEMISTRY

TEACHING SALARIES	328,721	309,702	0	19,019
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,800	3,272	0	-472
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	111,851	144,105	0	-32,254
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	443,372	457,078	0	-13,706
OPERATING EXPENSE	16,858	16,376	301	181
TRAVEL	336	336	0	0
EQUIPMENT	949	950	0	-1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	18,143	17,661	301	181
** TOTAL EXPENSES **	461,515	474,739	301	-13,525

(020531) MATHEMATICS

TEACHING SALARIES	896,858	952,287	0	-55,429
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	18,402	18,402	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	6,525	6,986	0	-461
CELL PHONE ALLOW	360	360	0	0
STAFF BENEFITS	314,427	338,552	0	-24,125
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,236,572	1,316,586	0	-80,014
OPERATING EXPENSE	1,324	1,400	254	-330
TRAVEL	1,900	1,615	169	116
EQUIPMENT	3,176	1,301	806	1,069
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,400	4,316	1,229	855
** TOTAL EXPENSES **	1,242,972	1,320,902	1,229	-79,159

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(020541) PHYSICS				
TEACHING SALARIES	157,979	104,650	0	53,329
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	55,833	39,443	0	16,390
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	213,812	144,093	0	69,719
OPERATING EXPENSE	3,932	3,526	405	1
TRAVEL	133	133	0	0
EQUIPMENT	3,774	3,724	49	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	7,839	7,383	454	1
** TOTAL EXPENSES **	221,651	151,477	454	69,720
(020551) GENERAL PHYSICAL SCIENCE				
TEACHING SALARIES	130,407	152,791	0	-22,384
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	840	840	0	0
STAFF BENEFITS	40,400	55,695	0	-15,295
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	171,647	209,325	0	-37,678
OPERATING EXPENSE	2,358	2,149	213	-4
TRAVEL	107	107	0	0
EQUIPMENT	3,195	3,194	0	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,660	5,450	213	-3

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	177,307	214,776	213	-37,682
(020561) NURSING				
TEACHING SALARIES	326,710	282,160	0	44,550
PROFESSIONAL SALARIES	0	1,100	0	-1,100
NON-PROFESSIONAL SALARIES	18,774	18,707	0	67
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	3,682	3,928	0	-246
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	124,001	90,520	0	33,481
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	473,887	397,134	0	76,753
OPERATING EXPENSE	11,445	11,381	0	64
TRAVEL	8,892	8,362	0	530
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	20,337	19,743	0	594
** TOTAL EXPENSES **	494,224	416,878	0	77,346
(020571) COMPUTER SCIENCE				
TEACHING SALARIES	288,387	282,622	0	5,765
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	97,940	92,602	0	5,338
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	386,327	375,224	0	11,103
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	386,327	375,224	0	11,103

(020581) SCIENCE EQUIPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,940	1,689	1	250
TRAVEL	0	0	0	0
EQUIPMENT	18,060	568	5	17,487
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	20,000	2,257	6	17,737
** TOTAL EXPENSES **	20,000	2,257	6	17,737

(020591) SCIENCE ENVIRONMENTAL MGMT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	9,500	7,030	2,470	0

TOTAL PERSONNEL EXPENSES	9,500	7,030	2,470	0
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OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	9,500	7,030	2,470	0

(020611) GEOGRAPHY

TEACHING SALARIES	206,262	238,805	0	-32,543
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	66,074	75,474	0	-9,400
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	272,336	314,279	0	-41,943

OPERATING EXPENSE	1,767	1,761	0	6
TRAVEL	284	284	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,051	2,045	0	6
** TOTAL EXPENSES **	274,387	316,323	0	-41,936

(020621) SOCIOLOGY

TEACHING SALARIES	246,642	253,610	0	-6,968
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	80,864	83,315	0	-2,451
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	327,506	336,926	0	-9,420

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
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TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	327,506	336,926	0	-9,420
 (020631) CRIMINAL JUSTICE				
TEACHING SALARIES	323,239	292,519	0	30,720
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	17,394	17,138	0	256
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	650	665	0	-15
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	112,263	168,912	0	-56,649
PROFESSIONAL SERVICES	0	0	0	0
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TOTAL PERSONNEL EXPENSES	453,546	479,234	0	-25,688
OPERATING EXPENSE	3,303	3,364	-32	-29
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
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TOTAL OTHER EXPENSES	3,303	3,364	-32	-29
** TOTAL EXPENSES **	456,849	482,598	-32	-25,717
 (020641) HISTORY				
TEACHING SALARIES	451,793	452,575	0	-782
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	141,819	133,492	0	8,327
PROFESSIONAL SERVICES	0	0	0	0
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TOTAL PERSONNEL EXPENSES	593,612	586,067	0	7,545
OPERATING EXPENSE	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	593,612	586,067	0	7,545

(020651) POLITICAL SCIENCE

TEACHING SALARIES	195,470	203,540	0	-8,070
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	69,184	66,341	0	2,843
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	264,654	269,881	0	-5,227

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	264,654	269,881	0	-5,227

(020661) SOCIAL WORK

TEACHING SALARIES	267,026	290,010	0	-22,984
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	620	619	0	1
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	89,458	138,430	0	-48,972
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	357,104	429,059	0	-71,955

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	2,000	1,891	0	109
TRAVEL	3,792	4,448	9	-665
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,792	6,339	9	-556
** TOTAL EXPENSES **	362,896	435,398	9	-72,511

(020671) PSYCHOLOGY

TEACHING SALARIES	588,639	614,874	0	-26,235
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,316	514	0	1,802
OTHER WAGES	9,613	8,981	0	632
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	209,397	342,422	0	-133,025
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	809,965	966,792	0	-156,827

OPERATING EXPENSE	13,847	12,908	336	604
TRAVEL	6,657	6,481	0	176
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	20,504	19,389	336	779
** TOTAL EXPENSES **	830,469	986,181	336	-156,048

(020681) MILITARY SCIENCE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	16,644	16,644	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	9,449	8,878	0	571
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	26,093	25,522	0	571
OPERATING EXPENSE	5,084	5,038	100	-54
TRAVEL	214	214	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,298	5,252	100	-54
** TOTAL EXPENSES **	31,391	30,774	100	517

(020701) MUSKOGEE

TEACHING SALARIES	102,130	115,484	0	-13,354
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	44,582	43,867	0	715
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	3,368	0	0	3,368
OTHER WAGES	26,123	8,454	0	17,669
CELL PHONE ALLOW	1,100	0	0	1,100
STAFF BENEFITS	42,480	35,297	0	7,183
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	219,783	203,101	0	16,682
OPERATING EXPENSE	37,680	28,554	249	8,878
TRAVEL	17,682	9,581	332	7,769
EQUIPMENT	12,468	2,998	2,982	6,488
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	67,830	41,132	3,563	23,135
** TOTAL EXPENSES **	287,613	244,234	3,563	39,817

(020711) OFF CAMPUS DEGREE PROGRAM-CRJ

TEACHING SALARIES	24,000	25,200	0	-1,200
PROFESSIONAL SALARIES	27,258	27,564	0	-306
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	15,905	17,360	0	-1,455
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	67,163	70,124	0	-2,961
OPERATING EXPENSE	4,000	810	0	3,190
TRAVEL	7,800	2,028	0	5,772
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	11,800	2,838	0	8,962
** TOTAL EXPENSES **	78,963	72,962	0	6,001

(020721) OFF CAMPUS DEGREE PROGRAM-HCA

TEACHING SALARIES	24,000	12,750	0	11,250
PROFESSIONAL SALARIES	26,508	25,169	0	1,339
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	720	0	-720
STAFF BENEFITS	15,905	14,152	0	1,753
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	66,413	52,790	0	13,623
OPERATING EXPENSE	4,000	1,053	1,084	1,863
TRAVEL	5,020	3,640	0	1,380
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,020	4,693	1,084	3,244
** TOTAL EXPENSES **	75,433	57,483	1,084	16,867

(020751) OFF CAMPUS DEGREE PROGRAM-HFS

TEACHING SALARIES	24,000	15,900	0	8,100
PROFESSIONAL SALARIES	27,258	27,087	0	171
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	15,905	10,066	0	5,839
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	67,163	53,053	0	14,110
OPERATING EXPENSE	4,000	1,902	126	1,972
TRAVEL	7,800	2,522	0	5,278
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	11,800	4,424	126	7,250
** TOTAL EXPENSES **	78,963	57,477	126	21,360

(020761) LIBERAL ARTS SUMMER EARNINGS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	4,406	0	0	4,406
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,406	0	0	4,406
** TOTAL EXPENSES **	4,406	0	0	4,406

(020771) EDUCATION SUMMER EARNINGS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	8,744	0	0	8,744
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,744	0	0	8,744
** TOTAL EXPENSES **	8,744	0	0	8,744

(020781) BUSINESS/TECH SUMMER EARNINGS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	9,755	0	0	9,755
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,755	0	0	9,755
** TOTAL EXPENSES **	9,755	0	0	9,755

(020791) SCIENCE/HEALTH SUMMER EARNINGS

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	28,811	0	0	28,811
TRAVEL	0	0	0	0
EQUIPMENT	4,188	0	0	4,188
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	32,999	0	0	32,999
** TOTAL EXPENSES **	32,999	0	0	32,999

(020811) CLINICAL LAB SCIENCE

TEACHING SALARIES	60,350	69,167	0	-8,817
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	3,300	2,893	0	407
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	19,624	27,313	0	-7,689
PROFESSIONAL SERVICES	13,152	13,152	0	0
TOTAL PERSONNEL EXPENSES	96,426	112,524	0	-16,098
OPERATING EXPENSE	1,742	1,755	0	-13
TRAVEL	2,374	2,373	0	1
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,116	4,128	0	-12
** TOTAL EXPENSES **	100,542	116,652	0	-16,110

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(020841) NSU READING CENTER				
TEACHING SALARIES	0	1,350	0	-1,350
PROFESSIONAL SALARIES	2,700	0	0	2,700
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	451	329	0	122
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	3,151	1,679	0	1,472
OPERATING EXPENSE	3,174	3,218	0	-44
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,174	3,218	0	-44
** TOTAL EXPENSES **	6,325	4,897	0	1,428
(020851) NSU WRITING CENTER				
TEACHING SALARIES	0	1,350	0	-1,350
PROFESSIONAL SALARIES	16,700	12,000	0	4,700
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	500	480	0	20
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	1,703	9,996	0	-8,293
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	18,903	23,826	0	-4,923
OPERATING EXPENSE	4,112	4,055	0	57
TRAVEL	170	90	0	80
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,282	4,145	0	137

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	23,185	27,971	0	-4,786
(020861) ELECTRONIC MEDIA/ITV FEE				
TEACHING SALARIES	260,000	37,200	0	222,800
PROFESSIONAL SALARIES	20,000	46,588	0	-26,588
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	19,600	4,310	0	15,290
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	68,348	17,182	0	51,166
PROFESSIONAL SERVICES	150	0	0	150
TOTAL PERSONNEL EXPENSES	368,098	105,280	0	262,818
OPERATING EXPENSE	209,610	187,891	0	21,719
TRAVEL	15,500	8,374	0	7,126
EQUIPMENT	117,859	95,065	7,423	15,371
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	342,969	291,330	7,423	44,217
** TOTAL EXPENSES **	711,067	396,609	7,423	307,035
(020871) CENTER FOR TEACHING & LEARNING				
TEACHING SALARIES	158,616	119,567	0	39,049
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	24,942	24,942	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,086	237	0	849
OTHER WAGES	5,800	3,775	0	2,025
CELL PHONE ALLOW	1,680	1,540	0	140
STAFF BENEFITS	60,173	58,748	0	1,425
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	252,297	208,809	0	43,488
OPERATING EXPENSE	15,337	12,890	89	2,359
TRAVEL	3,548	2,850	0	698
EQUIPMENT	37,904	22,255	0	15,649
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	56,789	37,994	89	18,706
** TOTAL EXPENSES **	309,086	246,803	89	62,194

(020881) ITV ROOM UPGRADES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,223	1,223	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	1,223	1,223	0	0
** TOTAL EXPENSES **	1,223	1,223	0	0

(020891) TECH FEE-ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	96,518	94,267	0	2,251
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	96,518	94,267	0	2,251
** TOTAL EXPENSES **	96,518	94,267	0	2,251

(020921) TECH FEE-INSTRUCTION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	0	0	0	0

(020931) FACULTY RECRUITING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,900	1,895	0	5
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,900	1,895	0	5
** TOTAL EXPENSES **	1,900	1,895	0	5

(020941) INFORMATION TECH-INSRUCTION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,550,495	0	0	1,550,495
TRAVEL	0	0	0	0
EQUIPMENT	1,354,910	0	0	1,354,910
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	2,545,811	0	-2,545,811

TOTAL OTHER EXPENSES	2,905,405	2,545,811	0	359,594
** TOTAL EXPENSES **	2,905,405	2,545,811	0	359,594

(020961) OTHER INSTRUCTION EXP

TEACHING SALARIES	818,654	0	0	818,654
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	-28,361	0	28,361
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	38,524	0	0	38,524
PROFESSIONAL SERVICES	30,140	0	0	30,140

TOTAL PERSONNEL EXPENSES	887,318	-28,361	0	915,679
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OPERATING EXPENSE	937,969	70,378	0	867,591
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	5,600	0	0	5,600
EQUIPMENT	920,239	0	0	920,239
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,863,808	70,378	0	1,793,430
** TOTAL EXPENSES **	2,751,126	42,017	0	2,709,109

(020971) SALARY & FRINGE HOLDING

TEACHING SALARIES	23,300	0	0	23,300
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	326,072	312,443	0	13,629
PROFESSIONAL SERVICES	0	12,704	0	-12,704
TOTAL PERSONNEL EXPENSES	349,372	325,148	0	24,224

OPERATING EXPENSE	0	31,825	0	-31,825
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	31,825	0	-31,825
** TOTAL EXPENSES **	349,372	356,973	0	-7,601

(020981) SUPPLEMENTAL RETIREMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	921,500	166,330	0	755,170
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	921,500	166,330	0	755,170

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	921,500	166,330	0	755,170

GRAND TOTAL FOR 020

TEACHING SALARIES	17,341,494	16,192,336	0	1,149,158
PROFESSIONAL SALARIES	681,922	902,825	0	-220,903
NON-PROFESSIONAL SALARIES	652,442	631,337	0	21,105
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	53,381	-3,703	0	57,084
OTHER WAGES	345,536	254,909	0	90,627
CELL PHONE ALLOW	22,660	21,770	0	890
STAFF BENEFITS	7,256,628	7,029,448	0	227,180
PROFESSIONAL SERVICES	138,382	97,217	14,820	26,345
TOTAL PERSONNEL EXPENSES	26,492,445	25,126,139	14,820	1,351,486
OPERATING EXPENSE	3,662,742	1,091,954	28,307	2,542,481
TRAVEL	309,255	256,161	5,334	47,760
EQUIPMENT	3,011,846	608,681	31,497	2,371,667
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	2,545,811	0	-2,545,811
TOTAL OTHER EXPENSES	6,983,843	4,502,608	65,138	2,416,097
** TOTAL EXPENSES **	33,476,288	29,628,747	79,958	3,767,583

(021001) BROKEN ARROW INSTRUCTION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	81,000	79,123	0	1,877
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	7,862	3,510	0	4,352
OTHER WAGES	33,421	24,748	0	8,673
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	40,282	37,434	0	2,848
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	162,565	144,815	0	17,750
OPERATING EXPENSE	137,112	143,905	0	-6,793
TRAVEL	97,446	72,062	13,490	11,894
EQUIPMENT	32,269	32,239	0	31
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	266,827	248,206	13,490	5,132
** TOTAL EXPENSES **	429,392	393,021	13,490	22,882

(021011) BROKEN ARROW CONTINUING EDUCATION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	32,754	32,754	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,703	145	0	1,558
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	440	0	40
STAFF BENEFITS	13,330	7,704	0	5,626
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	48,267	41,043	0	7,224
OPERATING EXPENSE	3,357	1,504	0	1,853
TRAVEL	225	0	0	225
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,582	1,504	0	2,078
** TOTAL EXPENSES **	51,849	42,547	0	9,302

(021071) BROKEN ARROW ADA SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	6,000	6,500	0	-500
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	48	48	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	1,002	459	0	543
PROFESSIONAL SERVICES	17,850	9,354	331	8,165
TOTAL PERSONNEL EXPENSES	24,900	16,361	331	8,208
OPERATING EXPENSE	9,802	7,801	0	2,001
TRAVEL	153	152	0	1
EQUIPMENT	1,000	806	0	194
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	10,955	8,759	0	2,196
** TOTAL EXPENSES **	35,855	25,119	331	10,405

(021111) ART-BROKEN ARROW

TEACHING SALARIES	15,900	20,800	0	-4,900
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	2,655	1,591	0	1,064
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	18,555	22,391	0	-3,836
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	18,555	22,391	0	-3,836

(021121) MUSIC-BROKEN ARROW

TEACHING SALARIES	6,400	6,400	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	1,069	490	0	579
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	7,469	6,890	0	579
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	7,469	6,890	0	579

(021141) ENGLISH-BROKEN ARROW

TEACHING SALARIES	143,250	148,050	0	-4,800
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	44,818	11,067	0	33,751
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	188,068	159,117	0	28,951
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	188,068	159,117	0	28,951

(021161) MASS COMMUNICATIONS-BA

TEACHING SALARIES	2,400	0	0	2,400
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	401	0	0	401
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	2,801	0	0	2,801
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	2,801	0	0	2,801

(021191) SPEECH COMMUNICATIONS-BA

TEACHING SALARIES	2,400	7,200	0	-4,800
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	401	551	0	-150
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	2,801	7,751	0	-4,950
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	2,801	7,751	0	-4,950

(021211) BUSINESS ADMINISTRATION-BA

TEACHING SALARIES	19,200	16,350	0	2,850
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	3,206	1,251	0	1,955
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	22,406	17,601	0	4,805
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	22,406	17,601	0	4,805

(021221) ECONOMICS-BA

TEACHING SALARIES	2,400	2,400	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	401	184	0	217
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	2,801	2,584	0	217
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	2,801	2,584	0	217

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(021231) ACCOUNTING-BA				
TEACHING SALARIES	362,820	317,592	0	45,228
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	98,479	22,219	0	76,260
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	461,299	339,811	0	121,488
OPERATING EXPENSE	0	0	0	0
TRAVEL	81	81	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	81	81	0	0
** TOTAL EXPENSES **	461,380	339,892	0	121,488
(021241) INFORMATION SYSTEMS-BA				
TEACHING SALARIES	173,930	81,517	0	92,413
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	59,180	5,960	0	53,220
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	233,110	87,477	0	145,633
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	233,110	87,477	0	145,633
(021251) MARKETING-BA				
TEACHING SALARIES	227,850	227,250	0	600
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	72,141	16,118	0	56,023
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	299,991	243,368	0	56,623
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	299,991	243,368	0	56,623
(021261) FINANCE-BA				
TEACHING SALARIES	248,610	249,210	0	-600
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	78,424	18,936	0	59,488
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	327,034	268,146	0	58,888
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	327,034	268,146	0	58,888
(021271) MANAGEMENT-BA				
TEACHING SALARIES	252,134	251,266	0	868
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	16,644	9,709	0	6,935
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	88,139	19,772	0	68,367
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	357,637	281,467	0	76,170
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	357,637	281,467	0	76,170
(021311) HUMAN & FAMILY SCIENCE-BA				
TEACHING SALARIES	4,800	900	0	3,900
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	802	69	0	733
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	5,602	969	0	4,633
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	5,602	969	0	4,633

(021321) TECHNOLOGY-BA

TEACHING SALARIES	128,200	69,550	0	58,650
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	40,279	7,381	0	32,898
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	168,479	76,931	0	91,548

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	168,479	76,931	0	91,548

(021331) BUSINESS LAW-BA

TEACHING SALARIES	76,050	67,050	0	9,000
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	23,183	5,085	0	18,098
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	99,233	72,135	0	27,098

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	99,233	72,135	0	27,098

(021411) EDUCATIONAL FOUNDATION/LEADERSHIP-BA

TEACHING SALARIES	629,156	519,717	0	109,439
PROFESSIONAL SALARIES	0	1,800	0	-1,800
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	880	960	0	-80
STAFF BENEFITS	215,589	38,348	0	177,241
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	845,625	560,825	0	284,800

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	845,625	560,825	0	284,800

(021441) CURRICULUM/INSTRUCTION-BA

TEACHING SALARIES	806,772	825,414	0	-18,642
PROFESSIONAL SALARIES	4,000	5,000	0	-1,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	250,676	61,539	0	189,137
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,061,928	892,433	0	169,495

OPERATING EXPENSE	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	1,061,928	892,433	0	169,495

(021461) SPEECH LANGUAGE PATHOLOGY-BA

TEACHING SALARIES	0	2,401	0	-2,401
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	184	0	-184
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	2,584	0	-2,584

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	0	2,584	0	-2,584

(021471) HEALTH & KINESIOLOGY-BA

TEACHING SALARIES	12,400	14,250	0	-1,850
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	2,071	1,090	0	981
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	14,471	15,340	0	-869

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	14,471	15,340	0	-869

(021501) COLLEGE HEALTH & SCI PROF-BA

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	30,000	0	0	30,000
NON-PROFESSIONAL SALARIES	17,040	15,193	0	1,847
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	22,327	1,134	0	21,193
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	69,367	16,327	0	53,040
OPERATING EXPENSE	9,077	9,165	0	-88
TRAVEL	0	0	0	0
EQUIPMENT	145	144	1	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,222	9,309	1	-88
** TOTAL EXPENSES **	78,589	25,637	1	52,951

(021511) BIOLOGY-BA

TEACHING SALARIES	233,184	188,848	0	44,336
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	77,927	13,988	0	63,939
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	311,111	202,837	0	108,274
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	7,915	7,357	558	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	7,915	7,357	558	0
** TOTAL EXPENSES **	319,026	210,193	558	108,274

(021521) CHEMISTRY-BA

TEACHING SALARIES	171,306	155,384	0	15,923
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	57,880	11,223	0	46,657
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	229,186	166,606	0	62,580
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	229,186	166,606	0	62,580

(021531) MATHEMATICS-BA

TEACHING SALARIES	117,100	119,950	0	-2,850
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	38,985	8,776	0	30,209
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	156,085	128,726	0	27,359
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	156,085	128,726	0	27,359

(021551) GENERAL PHYSICAL SCIENCE-BA

TEACHING SALARIES	61,730	57,117	0	4,613
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	19,724	4,327	0	15,397
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	81,454	61,444	0	20,010
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	81,454	61,444	0	20,010

(021621) SOCIOLOGY-BA

TEACHING SALARIES	5,700	9,019	0	-3,319
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	952	690	0	262
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	6,652	9,708	0	-3,056
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	6,652	9,708	0	-3,056

(021631) CRIMINAL JUSTICE-BA

TEACHING SALARIES	305,770	355,070	0	-49,300
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	99,371	26,471	0	72,900
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	405,141	381,541	0	23,600
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	405,141	381,541	0	23,600

(021651) POLITICAL SCIENCE-BA

TEACHING SALARIES	49,650	44,250	0	5,400
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	17,088	3,323	0	13,765
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	66,738	47,573	0	19,165
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	66,738	47,573	0	19,165

(021661) SOCIAL WORK-BA

TEACHING SALARIES	170,336	176,400	0	-6,064
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	16,644	11,096	0	5,548
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	3,659	0	-3,659
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	64,912	14,371	0	50,541
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	251,892	205,526	0	46,366
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	251,892	205,526	0	46,366

(021671) PSYCHOLOGY-BA

TEACHING SALARIES	657,395	680,813	0	-23,418
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	6,000	0	-6,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	920	960	0	-40
STAFF BENEFITS	201,161	51,808	0	149,353
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	859,476	739,580	0	119,896
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	859,476	739,580	0	119,896

(021811) CLINICAL LAB SCIENCE-BA

TEACHING SALARIES	0	39,000	0	-39,000
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	2,993	0	-2,993
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	41,993	0	-41,993
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	0	41,993	0	-41,993

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(021851) NSU WRITING CENTER-BA				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	51,810	45,510	0	6,300
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	588	0	0	588
OTHER WAGES	2,000	1,847	0	153
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	15,389	4,759	0	10,630
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	69,787	52,116	0	17,671
OPERATING EXPENSE	2,830	2,469	10	351
TRAVEL	300	0	0	300
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,130	2,469	10	651
** TOTAL EXPENSES **	72,917	54,585	10	18,322
(021941) TECHNICAL SERVICE-BA				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	112,734	113,690	0	-956
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	27,024	15,313	0	11,711
CELL PHONE ALLOW	1,200	1,920	0	-720
STAFF BENEFITS	43,515	41,420	0	2,095
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	184,473	172,344	0	12,129
OPERATING EXPENSE	7,887	5,565	1,033	1,289
TRAVEL	2,991	1,835	0	1,156
EQUIPMENT	6,000	5,664	0	336
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	16,878	13,065	1,033	2,781

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	201,351	185,408	1,033	14,910
(021961) OTHER BA INSTRUCTIONAL EXP				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	3,895	0	0	3,895
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,895	0	0	3,895
** TOTAL EXPENSES **	3,895	0	0	3,895

GRAND TOTAL FOR FUND 021

TEACHING SALARIES	4,886,843	4,653,166	0	233,677
PROFESSIONAL SALARIES	237,298	211,254	0	26,044
NON-PROFESSIONAL SALARIES	131,328	115,121	0	16,207
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	10,201	3,703	0	6,498
OTHER WAGES	62,445	45,567	0	16,878
CELL PHONE ALLOW	4,680	5,480	0	-800
STAFF BENEFITS	1,695,759	442,715	0	1,253,044
PROFESSIONAL SERVICES	17,850	9,354	331	8,165
TOTAL PERSONNEL EXPENSES	7,046,404	5,486,360	331	1,559,713
OPERATING EXPENSE	173,960	170,409	1,043	2,508
TRAVEL	101,196	74,130	13,490	13,576
EQUIPMENT	47,329	46,210	559	560
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	322,485	290,749	15,092	16,645
** TOTAL EXPENSES **	7,368,889	5,777,109	15,423	1,576,357

(022011) RESEARCH & SPONSORED PROGRAMS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	132,504	109,023	0	23,481
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	6,372	6,366	0	6
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	50,061	37,886	0	12,175
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	188,937	153,275	0	35,662
OPERATING EXPENSE	7,279	6,965	0	314
TRAVEL	8,074	7,537	0	537
EQUIPMENT	5,262	5,245	0	17
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	20,615	19,747	0	868
** TOTAL EXPENSES **	209,552	173,021	0	36,531

(022021) FACULTY RESEARCH

TEACHING SALARIES	10,000	0	0	10,000
PROFESSIONAL SALARIES	0	14,400	0	-14,400
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	13,954	10,000	0	3,954
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	2,105	5,129	0	-3,024
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	26,059	29,529	0	-3,470
OPERATING EXPENSE	16,323	12,799	2,029	1,495
TRAVEL	7,345	5,449	0	1,896
EQUIPMENT	8,177	4,190	0	3,987
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	31,845	22,438	2,029	7,378
** TOTAL EXPENSES **	57,904	51,968	2,029	3,907

(022031) BIO-SCIENCE RESEARCH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	4,200	4,178	0	22
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	824	0	-824
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	4,200	5,002	0	-802
OPERATING EXPENSE	1,841	188	0	1,653
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,841	188	0	1,653
** TOTAL EXPENSES **	6,041	5,191	0	850

(022051) LIVING LITERATURE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	500	500	0	0
TOTAL PERSONNEL EXPENSES	500	500	0	0
OPERATING EXPENSE	2,938	2,514	0	424
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,938	2,514	0	424
** TOTAL EXPENSES **	3,438	3,014	0	424

(022071) LITERACY CENTER

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	15,252	15,252	0	0
NON-PROFESSIONAL SALARIES	17,394	16,654	0	740
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	12,161	10,186	0	1,975
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	44,807	42,092	0	2,715
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OPERATING EXPENSE	3,528	3,462	18	49
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	3,528	3,462	18	49
** TOTAL EXPENSES **	48,335	45,554	18	2,763

(022081) CENTER FOR TRIBAL STUDIES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	92,658	67,235	0	25,423
NON-PROFESSIONAL SALARIES	20,052	16,125	0	3,927
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	5	0	-5
OTHER WAGES	4,312	16,005	0	-11,693
CELL PHONE ALLOW	450	360	0	90
STAFF BENEFITS	44,147	29,208	0	14,939
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	161,619	128,938	0	32,681
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OPERATING EXPENSE	8,385	8,415	44	-74
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	4,216	3,887	0	329
EQUIPMENT	5,608	5,149	50	409
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	18,209	17,450	94	664
** TOTAL EXPENSES **	179,828	146,389	94	33,345

(022111) OK INST FOR LEARNING STYLES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	198	183	0	15
TRAVEL	2,340	2,228	0	112
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,538	2,411	0	127
** TOTAL EXPENSES **	2,538	2,411	0	127

(022121) UNDERGRADUATE RESEARCH DAY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	2,000	270	0	1,730
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,000	270	0	1,730
** TOTAL EXPENSES **	2,000	270	0	1,730

(022611) RESEARCH ADMINISTRATION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	85,452	85,452	0	0
NON-PROFESSIONAL SALARIES	23,754	23,754	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	3,710	3,745	0	-35
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	42,843	40,917	0	1,926
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	156,239	154,348	0	1,891
OPERATING EXPENSE	5,195	5,306	61	-172
TRAVEL	3,275	3,275	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,470	8,581	61	-171
** TOTAL EXPENSES **	164,709	162,929	61	1,719

(022941) INFO TECHNOLOGY-RESEARCH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	101,119	0	0	101,119
TRAVEL	0	0	0	0
EQUIPMENT	55,755	0	0	55,755
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	166,031	0	-166,031
TOTAL OTHER EXPENSES	156,874	166,031	0	-9,157
** TOTAL EXPENSES **	156,874	166,031	0	-9,157

(022961) OTHER RESEARCH EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	-5	0	5
OTHER WAGES	1,074	0	0	1,074
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	3,225	2,000	0	1,225
TOTAL PERSONNEL EXPENSES	4,299	1,995	0	2,304
OPERATING EXPENSE	43,500	3,443	0	40,058
TRAVEL	4,750	0	0	4,750
EQUIPMENT	24,627	0	0	24,627
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	72,877	3,443	0	69,435
** TOTAL EXPENSES **	77,176	5,437	0	71,739

(022971) SALARY & FRINGE HOLDING-RESEARCH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	8,541	3,946	0	4,595
PROFESSIONAL SERVICES	0	160	0	-160
TOTAL PERSONNEL EXPENSES	8,541	4,107	0	4,434
OPERATING EXPENSE	0	451	0	-451
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	451	0	-451
** TOTAL EXPENSES **	8,541	4,558	0	3,983

(022981) SUPPLEMENTAL RETIREMENT-RESEARCH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	34,500	14,026	0	20,474
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	34,500	14,026	0	20,474
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	34,500	14,026	0	20,474

GRAND TOTAL FOR FUND 022

TEACHING SALARIES	10,000	0	0	10,000
PROFESSIONAL SALARIES	325,866	291,362	0	34,504
NON-PROFESSIONAL SALARIES	61,200	56,533	0	4,667
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	33,622	40,294	0	-6,672
CELL PHONE ALLOW	930	840	0	90
STAFF BENEFITS	194,358	142,124	0	52,234
PROFESSIONAL SERVICES	3,725	2,660	0	1,065
TOTAL PERSONNEL EXPENSES	629,701	533,813	0	95,888
OPERATING EXPENSE	192,306	43,995	2,152	146,158
TRAVEL	30,000	22,376	0	7,624
EQUIPMENT	99,429	14,584	50	84,795
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	166,031	0	-166,031
TOTAL OTHER EXPENSES	321,735	246,986	2,202	72,547
** TOTAL EXPENSES **	951,436	780,799	2,202	168,435

(023041) SMALL BUSINESS CENTER

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	5,376	5,376	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	956	1,164	0	-208
PROFESSIONAL SERVICES	15,043	15,043	0	0
TOTAL PERSONNEL EXPENSES	21,375	21,583	0	-208
OPERATING EXPENSE	5,032	867	0	4,165
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,032	867	0	4,165
** TOTAL EXPENSES **	26,407	22,450	0	3,957

(023111) SEQUOYAH INSTITUTE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	45,750	45,750	0	0
NON-PROFESSIONAL SALARIES	17,394	15,470	0	1,924

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	576	0	0	576
OTHER WAGES	1,350	723	0	627
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	26,167	22,943	0	3,224
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	91,717	85,367	0	6,350
OPERATING EXPENSE	8,181	4,149	225	3,808
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,181	4,149	225	3,808
** TOTAL EXPENSES **	99,898	89,515	225	10,158

(023191) CLEARINGHOUSE FOR LITERACY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	23,874	23,874	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	11,015	7,570	0	3,445
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	34,889	31,444	0	3,445
OPERATING EXPENSE	9,312	8,223	0	1,089
TRAVEL	0	0	0	0
EQUIPMENT	17,647	16,811	426	410
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	26,959	25,035	426	1,498
** TOTAL EXPENSES **	61,848	56,479	426	4,943

(023621) CENTER FOR RURAL DEVELOPMENT

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	10,500	11,667	0	-1,167
NON-PROFESSIONAL SALARIES	9,000	0	0	9,000
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,400	0	0	2,400
CELL PHONE ALLOW	300	300	0	0
STAFF BENEFITS	3,250	2,938	0	312
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	25,450	14,905	0	10,545
OPERATING EXPENSE	17,401	12,689	0	4,712
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	17,401	12,689	0	4,712
** TOTAL EXPENSES **	42,851	27,594	0	15,257

(023751) OK ALLIANCE FOR MFG EXCELLENCE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	33,096	34,566	0	-1,470
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	240	0	-240
STAFF BENEFITS	6,576	6,794	0	-218
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	39,672	41,600	0	-1,928
OPERATING EXPENSE	774	242	0	532
TRAVEL	700	241	0	459
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,474	483	0	991
** TOTAL EXPENSES **	41,146	42,083	0	-937

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(023941) INFO TECHNOLOGY-PUBLIC SERVICE				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	33,706	0	0	33,706
TRAVEL	0	0	0	0
EQUIPMENT	18,585	0	0	18,585
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	55,344	0	-55,344
TOTAL OTHER EXPENSES	52,291	55,344	0	-3,053
** TOTAL EXPENSES **	52,291	55,344	0	-3,053
(023961) OTHER PUBLIC SERVICE EXP				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	4,920	0	0	4,920
TOTAL PERSONNEL EXPENSES	4,920	0	0	4,920
OPERATING EXPENSE	20,239	14,260	0	5,979
TRAVEL	0	0	0	0
EQUIPMENT	32,052	0	0	32,052
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	52,291	14,260	0	38,031

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	57,211	14,260	0	42,951
(023971) SALARY & FRINGE HOLDING				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	2,847	1,768	0	1,079
PROFESSIONAL SERVICES	0	72	0	-72
TOTAL PERSONNEL EXPENSES	2,847	1,840	0	1,007
OPERATING EXPENSE	0	165	0	-165
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	165	0	-165
** TOTAL EXPENSES **	2,847	2,005	0	842
(023981) SUPPLEMENTAL RETIREMENT				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	17,500	0	0	17,500
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	17,500	0	0	17,500
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	17,500	0	0	17,500

GRAND TOTAL FOR FUND 023

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	94,722	97,359	0	-2,637
NON-PROFESSIONAL SALARIES	50,268	39,344	0	10,924
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	576	0	0	576
OTHER WAGES	3,750	723	0	3,027
CELL PHONE ALLOW	780	1,020	0	-240
STAFF BENEFITS	68,311	43,177	0	25,134
PROFESSIONAL SERVICES	19,963	15,115	0	4,848
TOTAL PERSONNEL EXPENSES	238,370	196,738	0	41,632
OPERATING EXPENSE	94,645	40,594	225	53,826
TRAVEL	700	241	0	459
EQUIPMENT	68,284	16,811	426	51,047
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	55,344	0	-55,344
TOTAL OTHER EXPENSES	163,629	112,990	651	49,988
** TOTAL EXPENSES **	401,999	309,729	651	91,620

(024011) GENERAL LIBRARY

TEACHING SALARIES	0	12,363	0	-12,363
PROFESSIONAL SALARIES	784,024	819,844	0	-35,820
NON-PROFESSIONAL SALARIES	320,754	337,218	0	-16,464
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	27,799	25,009	0	2,790
OTHER WAGES	89,189	82,570	0	6,619
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	410,824	452,971	0	-42,147
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,632,590	1,729,976	0	-97,386
OPERATING EXPENSE	165,882	155,147	540	10,195
TRAVEL	13,550	10,120	0	3,430
EQUIPMENT	91,133	88,986	2,144	3
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	270,565	254,254	2,684	13,628
** TOTAL EXPENSES **	1,903,155	1,984,229	2,684	-83,758

(024021) LIBRARY ACQUISITIONS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	417,828	420,705	-1,313	-1,564
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	281,422	277,392	994	3,036
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	699,250	698,097	-320	1,473
** TOTAL EXPENSES **	699,250	698,097	-320	1,473

(024041) SEQUOYAH FELLOWSHIP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	45,008	20,004	0	25,004
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	3,896	5,059	0	-1,163
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	48,904	25,063	0	23,841
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OPERATING EXPENSE	70	70	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	70	70	0	0
** TOTAL EXPENSES **	48,974	25,133	0	23,841

(024061) COLLEGE OF EDUC DEVELOPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	40,758	40,750	0	8
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	1,080	1,080	0	0
STAFF BENEFITS	15,416	14,482	0	934
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	57,254	56,312	0	942
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OPERATING EXPENSE	6,920	4,531	1,162	1,228
TRAVEL	3,500	1,863	0	1,637
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	10,420	6,393	1,162	2,865
** TOTAL EXPENSES **	67,674	62,706	1,162	3,807

(024091) OTHER LIBRARY EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	10,000	450	0	9,550
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	44,354	0	0	44,354
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	54,354	450	0	53,904
** TOTAL EXPENSES **	54,354	450	0	53,904

(024311) NSU PLAYHOUSE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,655	1,606	0	49
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	1,655	1,606	0	49
** TOTAL EXPENSES **	1,655	1,606	0	49

(024321) AUDITORIUM

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	3,134	3,130	0	4
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	181	0	-181
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	3,134	3,311	0	-177
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	2,124	2,051	0	73
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,124	2,051	0	73
** TOTAL EXPENSES **	5,258	5,362	0	-104

(024331) INSTITUTIONAL DEVELOPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	1,314	0	0	1,314
TRAVEL	902	0	902	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,216	0	902	1,314
** TOTAL EXPENSES **	2,216	0	902	1,314

(024341) SPEECH LANGUAGE PATHOLOGY CLINIC

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	11,729	11,531	0	198
TRAVEL	1,231	1,208	0	23
EQUIPMENT	5,711	5,710	0	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	18,671	18,449	0	222
** TOTAL EXPENSES **	18,671	18,449	0	222

(024351) READING CLINIC

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	1,800	1,427	172	201
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,800	1,427	172	201
** TOTAL EXPENSES **	1,800	1,427	172	201

(024361) MATHEMATICS CLINIC

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	500	0	225	275
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	500	0	225	275
** TOTAL EXPENSES **	500	0	225	275

(024371) INSTRUCTIONAL SUPPORT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	4,579	4,000	0	579
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	893	0	-893
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	4,579	4,893	0	-314
OPERATING EXPENSE	26,355	23,637	95	2,623
TRAVEL	33,870	33,240	589	41
EQUIPMENT	6,500	3,594	0	2,906
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	66,725	60,471	684	5,570
** TOTAL EXPENSES **	71,304	65,364	684	5,256

(024401) FACULTY DEVELOPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	0	0	0	0
TRAVEL	56,899	35,318	0	21,581
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	56,899	35,318	0	21,581
** TOTAL EXPENSES **	56,899	35,318	0	21,581

(024411) GRADUATE OFFICE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	90,810	90,810	0	0
NON-PROFESSIONAL SALARIES	34,998	34,998	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	720	0	0	720
OTHER WAGES	4,636	3,208	0	1,428
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	42,379	52,326	0	-9,947
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	174,263	182,062	0	-7,799
OPERATING EXPENSE	8,306	7,058	0	1,248
TRAVEL	3,298	1,325	0	1,973
EQUIPMENT	8,143	6,596	0	1,547
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	19,747	14,979	0	4,768
** TOTAL EXPENSES **	194,010	197,040	0	-3,030

(024421) DEAN OF LIBERAL ARTS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	97,326	97,326	0	0
NON-PROFESSIONAL SALARIES	29,442	29,442	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	960	960	0	0
STAFF BENEFITS	42,629	40,722	0	1,907
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	170,357	168,450	0	1,907
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	170,357	168,450	0	1,907

(024431) DEAN OF BUSINESS & TECHNOLOGY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	128,562	128,562	0	0
NON-PROFESSIONAL SALARIES	24,786	24,786	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	840	840	0	0
STAFF BENEFITS	48,330	36,667	0	11,663
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	202,518	190,855	0	11,663
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	202,518	190,855	0	11,663

(024441) DEAN OF EDUCATION

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	102,858	102,858	0	0
NON-PROFESSIONAL SALARIES	35,874	35,874	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	45,748	43,794	0	1,954
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	185,200	183,246	0	1,954
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	185,200	183,246	0	1,954

(024451) DEAN OF SCIENCE/HEALTH PROFESSIONS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	120,750	120,750	0	0
NON-PROFESSIONAL SALARIES	34,950	34,950	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	49,427	47,334	0	2,093
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	205,847	203,754	0	2,093
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	205,847	203,754	0	2,093

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(024461) DEAN OF OPTOMETRY				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	132,006	175,758	0	-43,752
NON-PROFESSIONAL SALARIES	27,378	27,378	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	1,400	1,320	0	80
STAFF BENEFITS	49,689	55,435	0	-5,746
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	210,473	259,891	0	-49,418
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	210,473	259,891	0	-49,418
(024481) ENROLLMENT SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	117,042	115,016	0	2,026
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,755	682	0	1,073
OTHER WAGES	6,315	6,315	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	61,142	82,518	0	-21,376
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	186,254	204,531	0	-18,277
OPERATING EXPENSE	5,047	2,497	1,928	622
TRAVEL	801	649	0	152
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,848	3,146	1,928	774

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	192,102	207,676	1,928	-17,502
(024491) PRE-PROF HEALTH CAREER				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	7,350	165	0	7,185
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	7,350	165	0	7,185
OPERATING EXPENSE	0	0	0	0
TRAVEL	265	264	0	1
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	265	264	0	1
** TOTAL EXPENSES **	7,615	429	0	7,186
(024501) ASSESSMENT/INSTITUTIONAL RESEARCH				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	121,676	119,676	0	2,000
NON-PROFESSIONAL SALARIES	21,630	21,630	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	579	0	0	579
OTHER WAGES	14,656	11,238	0	3,418
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	49,894	48,773	0	1,121
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	208,435	201,317	0	7,118
OPERATING EXPENSE	30,739	28,822	830	1,087
TRAVEL	1,664	800	0	864
EQUIPMENT	4,168	3,270	0	898
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	36,571	32,892	830	2,849
** TOTAL EXPENSES **	245,006	234,209	830	9,967
(024511) EVALUATION STUDIES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	16,644	9,695	0	6,949
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	1,000	0	-1,000
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	9,449	4,322	0	5,127
PROFESSIONAL SERVICES	6,000	3,500	0	2,500
TOTAL PERSONNEL EXPENSES	32,093	18,517	0	13,576
OPERATING EXPENSE	32,214	23,755	0	8,459
TRAVEL	35,735	25,541	1,225	8,969
EQUIPMENT	970	970	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	68,919	50,266	1,225	17,428
** TOTAL EXPENSES **	101,012	68,782	1,225	31,005
(024521) INTERNATIONAL PROGRAMS				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	109,428	110,432	0	-1,004
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	12,767	14,263	0	-1,496
CELL PHONE ALLOW	1,920	1,920	0	0
STAFF BENEFITS	38,109	24,649	0	13,460
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	162,224	151,264	0	10,960
OPERATING EXPENSE	17,703	16,519	71	1,113
TRAVEL	13,700	21,803	50	-8,153
EQUIPMENT	56,733	51,607	0	5,126
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	88,136	89,929	121	-1,914
** TOTAL EXPENSES **	250,360	241,193	121	9,047

(024531) FACULTY COUNCIL

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	3,188	0	0	3,188
TRAVEL	912	0	0	912
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	4,100	0	0	4,100
** TOTAL EXPENSES **	4,100	0	0	4,100

(024541) LARRY ADAIR LECTURESHIP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	7,420	7,390	30	0
TRAVEL	0	0	0	0
EQUIPMENT	2,403	2,403	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,823	9,793	30	0
** TOTAL EXPENSES **	9,823	9,793	30	0

(024631) MUSKOGEE LIBRARY SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	45,012	0	0	45,012
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	12,106	11,923	0	183
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	16,721	912	0	15,809
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	73,839	12,835	0	61,004

OPERATING EXPENSE	1,050	956	0	94
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,050	956	0	94
** TOTAL EXPENSES **	74,889	13,791	0	61,098

(024641) DEAN OF MUSKOGEE CAMPUS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	50,586	50,586	0	0
NON-PROFESSIONAL SALARIES	22,554	21,558	0	996
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	26,945	24,273	0	2,672
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	100,085	96,417	0	3,668

OPERATING EXPENSE	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	100,085	96,417	0	3,668

(024701) BROKEN ARROW ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	165,900	165,900	0	0
NON-PROFESSIONAL SALARIES	23,634	23,634	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	960	0	0	960
STAFF BENEFITS	68,770	59,739	0	9,031
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	259,264	249,273	0	9,991
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OPERATING EXPENSE	25,790	22,242	0	3,548
TRAVEL	4,454	3,554	0	900
EQUIPMENT	6,600	4,262	2,220	118
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	36,844	30,058	2,220	4,566
** TOTAL EXPENSES **	296,108	279,331	2,220	14,557

(024711) BROKEN ARROW LIBRARY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	176,802	115,663	0	61,139
NON-PROFESSIONAL SALARIES	70,446	72,963	0	-2,517
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	5,877	4,154	0	1,723
OTHER WAGES	10,201	6,841	0	3,360
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	98,225	14,221	0	84,004
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	361,551	213,842	0	147,709
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	29,343	25,140	3,300	903
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	45,676	46,249	370	-943
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	75,019	71,389	3,670	-40
** TOTAL EXPENSES **	436,570	285,230	3,670	147,670

(024721) BA INFO TECH-ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	25,710	13,230	0	12,480
NON-PROFESSIONAL SALARIES	0	12,438	0	-12,438
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	37,426	43,182	0	-5,756
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	11,494	11,193	0	301
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	75,110	80,523	0	-5,413
OPERATING EXPENSE	38,153	35,350	50	2,753
TRAVEL	5,100	4,810	0	290
EQUIPMENT	28,600	24,999	0	3,601
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	71,853	65,159	50	6,644
** TOTAL EXPENSES **	146,963	145,683	50	1,230

(024741) BROKEN ARROW GRADUATE COLLEGE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	43,758	41,758	0	2,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	15,636	2,696	0	12,940
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	59,394	44,454	0	14,940
OPERATING EXPENSE	6,998	3,938	1,930	1,131
TRAVEL	1,793	1,182	0	611
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,791	5,120	1,930	1,742
** TOTAL EXPENSES **	68,185	49,574	1,930	16,681

(024761) OTHER BA ACADEMIC SUPPORT EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	2,500	0	0	2,500
TOTAL PERSONNEL EXPENSES	2,500	0	0	2,500
OPERATING EXPENSE	20,588	0	0	20,588
TRAVEL	5,000	0	0	5,000
EQUIPMENT	7,500	0	0	7,500
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	33,088	0	0	33,088
** TOTAL EXPENSES **	35,588	0	0	35,588

(024781) BA ENROLLMENT SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	120,552	118,972	0	1,580
NON-PROFESSIONAL SALARIES	19,758	19,758	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	60,925	10,278	0	50,647
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	201,235	149,008	0	52,227
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	201,235	149,008	0	52,227

(024791) OTHER BA LIBRARY EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	15,000	0	0	15,000
TRAVEL	5,000	0	0	5,000
EQUIPMENT	5,000	0	0	5,000
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	25,000	0	0	25,000
** TOTAL EXPENSES **	25,000	0	0	25,000

(024921) TECH FEE-ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	61	0	-61
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	61	0	-61
** TOTAL EXPENSES **	0	61	0	-61

(024941) INFO TECHNOLOGY-ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	734,503	0	0	734,503
TRAVEL	0	0	0	0
EQUIPMENT	613,870	0	0	613,870
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	1,217,562	0	-1,217,562
TOTAL OTHER EXPENSES	1,348,373	1,217,562	0	130,811
** TOTAL EXPENSES **	1,348,373	1,217,562	0	130,811

(024961) OTHER ACADEMIC SUPPORT EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	-29,845	0	29,845
OTHER WAGES	2,296	0	0	2,296
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	2,500	0	0	2,500
TOTAL PERSONNEL EXPENSES	4,796	-29,845	0	34,641
OPERATING EXPENSE	36,136	82,233	350	-46,447
TRAVEL	0	0	0	0
EQUIPMENT	43,812	0	0	43,812
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	79,948	82,233	350	-2,635
** TOTAL EXPENSES **	84,744	52,388	350	32,006

(024971) SALARY & FRINGE HOLDING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	70,008	0	0	70,008
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	96,255	42,713	0	53,542
PROFESSIONAL SERVICES	0	1,737	0	-1,737
TOTAL PERSONNEL EXPENSES	166,263	44,449	0	121,814
OPERATING EXPENSE	0	4,339	0	-4,339
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	4,339	0	-4,339
** TOTAL EXPENSES **	166,263	48,788	0	117,475

(024981) SUPPLEMENTAL RETIREMENT

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	145,000	21,218	0	123,782
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	145,000	21,218	0	123,782
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	145,000	21,218	0	123,782

GRAND TOTAL FOR FUND 024

TEACHING SALARIES	0	12,363	0	-12,363
PROFESSIONAL SALARIES	2,588,576	2,447,895	0	140,681
NON-PROFESSIONAL SALARIES	682,848	706,322	0	-23,474
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	36,730	0	0	36,730
OTHER WAGES	204,655	187,835	0	16,820
CELL PHONE ALLOW	9,800	8,760	0	1,040
STAFF BENEFITS	1,406,903	1,097,367	0	309,536
PROFESSIONAL SERVICES	11,000	5,237	0	5,763
TOTAL PERSONNEL EXPENSES	4,940,512	4,465,780	0	474,732
OPERATING EXPENSE	1,658,355	881,392	9,369	767,594
TRAVEL	187,674	141,737	2,766	43,171
EQUIPMENT	925,497	192,397	4,364	728,736
LIBRARY BOOKS	327,098	323,641	1,363	2,094
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	1,217,562	0	-1,217,562
TOTAL OTHER EXPENSES	3,098,624	2,756,729	17,862	324,033
** TOTAL EXPENSES **	8,039,136	7,222,509	17,862	798,765

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(025001) COMMENCEMENT				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	20,000	12,309	5,820	1,871
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	20,000	12,309	5,820	1,871
** TOTAL EXPENSES **	20,000	12,309	5,820	1,871
(025011) HIGH SCHOOL/COLLEGE RELATIONS				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	103,266	97,317	0	5,949
NON-PROFESSIONAL SALARIES	24,306	24,306	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,759	1,843	0	916
OTHER WAGES	6,674	6,072	0	602
CELL PHONE ALLOW	2,300	2,160	0	140
STAFF BENEFITS	52,422	57,153	0	-4,731
PROFESSIONAL SERVICES	4,000	0	0	4,000
TOTAL PERSONNEL EXPENSES	195,727	188,851	0	6,876
OPERATING EXPENSE	16,578	16,605	107	-134
TRAVEL	10,000	9,931	0	69
EQUIPMENT	33,000	33,000	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	59,578	59,536	107	-65

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	255,305	248,387	107	6,810
(025021) STUDENT AFFAIRS				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	239,862	244,023	0	-4,161
NON-PROFESSIONAL SALARIES	17,394	14,753	0	2,641
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,581	664	0	917
OTHER WAGES	14,613	15,090	0	-477
CELL PHONE ALLOW	3,720	3,720	0	0
STAFF BENEFITS	94,625	81,147	0	13,478
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	371,795	359,399	0	12,396
OPERATING EXPENSE	15,268	15,451	277	-460
TRAVEL	5,251	4,579	0	672
EQUIPMENT	1,509	1,372	23	114
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	22,028	21,402	300	326
** TOTAL EXPENSES **	393,823	380,801	300	12,722
(025031) VETERANS OFFICE				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	4,350	2,912	1,000	438
TRAVEL	3,223	2,568	0	655
EQUIPMENT	1,500	1,088	0	412
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	9,073	6,568	1,000	1,505
** TOTAL EXPENSES **	9,073	6,568	1,000	1,505

(025041) RECRUITMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	14,332	400	0	13,932
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	14,332	400	0	13,932
** TOTAL EXPENSES **	14,332	400	0	13,932

(025051) MULTI-CULTURAL SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	551	0	500	51
TRAVEL	335	333	0	3
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	886	333	500	54
** TOTAL EXPENSES **	886	333	500	54

(025061) INTEGRATED MKT/RECRUITMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	5,924	438	0	5,486
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	5,924	438	0	5,486

OPERATING EXPENSE	40,926	39,681	4	1,241
TRAVEL	2,400	400	0	2,000
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	43,326	40,081	4	3,241
** TOTAL EXPENSES **	49,250	40,519	4	8,727

(025071) WEB SITE DEVELOPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	91,674	92,656	0	-982
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	9,856	8,368	0	1,488
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	38,272	35,423	0	2,849
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	139,802	136,447	0	3,355

OPERATING EXPENSE	500	165	0	335
TRAVEL	969	356	0	613
EQUIPMENT	2,731	2,711	0	20

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,200	3,233	0	967
** TOTAL EXPENSES **	144,002	139,680	0	4,322

(025111) THE NORTHEASTERN

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	702	680	0	22
OTHER WAGES	5,125	5,269	0	-144
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	5,827	5,949	0	-122
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OPERATING EXPENSE	7,936	7,383	0	553
TRAVEL	0	0	0	0
EQUIPMENT	3,199	3,199	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	11,135	10,582	0	553
** TOTAL EXPENSES **	16,962	16,531	0	431

(025121) INTRAMURALS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	43,214	35,214	0	8,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	11,507	1,317	0	10,190
OTHER WAGES	12,196	13,861	0	-1,665
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	14,745	12,227	0	2,518
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	81,662	62,619	0	19,043
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OPERATING EXPENSE	1,494	201	299	994
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	1,000	0	0	1,000
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	2,494	201	299	1,994
** TOTAL EXPENSES **	84,156	62,820	299	21,037

(025131) STUDENT CONDUCT & DEVELOPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	28,758	28,758	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	12,288	11,743	0	545
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	41,046	40,501	0	545
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	41,046	40,501	0	545

(025141) INTERCOLLEGIATE ATHLETICS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	824,056	822,739	0	1,317
NON-PROFESSIONAL SALARIES	19,470	56,274	0	-36,804
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	5,865	3,471	0	2,394
OTHER WAGES	13,429	13,465	0	-36
CELL PHONE ALLOW	5,040	4,490	0	550
STAFF BENEFITS	231,215	244,359	0	-13,144
PROFESSIONAL SERVICES	20,101	18,301	1,800	0
TOTAL PERSONNEL EXPENSES	1,119,176	1,163,099	1,800	-45,723

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	145,516	145,500	0	16
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	145,516	145,500	0	16
** TOTAL EXPENSES **	1,264,692	1,308,599	1,800	-45,707

(025211) COUNSELING SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	85,634	80,634	0	5,000
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	766	0	0	766
OTHER WAGES	50,588	51,182	0	-594
CELL PHONE ALLOW	1,080	1,080	0	0
STAFF BENEFITS	31,650	31,407	0	243
PROFESSIONAL SERVICES	3,000	0	0	3,000
TOTAL PERSONNEL EXPENSES	172,718	164,303	0	8,415
OPERATING EXPENSE	5,465	4,864	0	601
TRAVEL	3,550	1,013	0	2,537
EQUIPMENT	2,005	1,502	1	502
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	11,020	7,378	1	3,641
** TOTAL EXPENSES **	183,738	171,681	1	12,056

(025221) CAREER SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	47,118	46,015	0	1,103
NON-PROFESSIONAL SALARIES	27,402	27,434	0	-32
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	797	860	0	-63
OTHER WAGES	18,918	18,372	0	546
CELL PHONE ALLOW	960	960	0	0
STAFF BENEFITS	27,445	27,000	0	445
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	122,640	120,641	0	1,999
OPERATING EXPENSE	8,115	7,967	0	148
TRAVEL	0	0	0	0
EQUIPMENT	500	500	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,615	8,467	0	148
** TOTAL EXPENSES **	131,255	129,108	0	2,147

(025311) STUDENT FINANCIAL SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	289,674	235,504	0	54,170
NON-PROFESSIONAL SALARIES	174,708	211,931	0	-37,223
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	3,000	4,506	0	-1,506
OTHER WAGES	0	2,053	0	-2,053
CELL PHONE ALLOW	600	600	0	0
STAFF BENEFITS	208,049	205,047	0	3,002
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	676,031	659,641	0	16,390
OPERATING EXPENSE	32,510	20,147	3	12,360
TRAVEL	2,830	2,031	454	346
EQUIPMENT	300	0	0	300
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	35,640	22,178	457	13,006
** TOTAL EXPENSES **	711,671	681,818	457	29,396

(025321) STUDENT LOAN SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	18,750	18,750	0	0
NON-PROFESSIONAL SALARIES	17,394	14,663	0	2,731
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	905	421	0	484
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	19,139	16,749	0	2,390
PROFESSIONAL SERVICES	18,720	14,117	2,883	1,720
TOTAL PERSONNEL EXPENSES	74,908	64,701	2,883	7,324
OPERATING EXPENSE	2,004	593	402	1,009
TRAVEL	1,000	0	0	1,000
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,004	593	402	2,009
** TOTAL EXPENSES **	77,912	65,294	3,285	9,333

(025331) STUDENT ID SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	33,030	33,030	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	775	427	0	348
OTHER WAGES	17,739	14,202	0	3,537
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	13,402	13,630	0	-228
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	65,666	62,009	0	3,657
OPERATING EXPENSE	52,136	18,881	0	33,255
TRAVEL	4,050	2,338	0	1,712
EQUIPMENT	9,500	0	0	9,500
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	65,686	21,219	0	44,467
** TOTAL EXPENSES **	131,352	83,228	0	48,124

(025341) STUDENT ACT/CAMPUS INVOLVEMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	32,754	26,289	0	6,465
NON-PROFESSIONAL SALARIES	18,054	18,054	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	1,600	1,956	0	-356
CELL PHONE ALLOW	0	420	0	-420
STAFF BENEFITS	22,896	16,885	0	6,011
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	75,304	63,604	0	11,700
OPERATING EXPENSE	6,600	6,920	0	-320
TRAVEL	3,000	2,273	0	727
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,600	9,193	0	407
** TOTAL EXPENSES **	84,904	72,797	0	12,107

(025351) PARENT PROGRAM

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	6,000	6,000	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,563	2,320	0	243
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	459	24	0	435
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	9,022	8,344	0	678
OPERATING EXPENSE	7,789	2,258	5,531	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	7,789	2,258	5,531	0
** TOTAL EXPENSES **	16,811	10,602	5,531	678

(025361) COMMUNITY OUTREACH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	31,500	1,048	15,775	14,677
TRAVEL	6,500	842	2,248	3,409
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	38,000	1,890	18,023	18,086
** TOTAL EXPENSES **	38,000	1,890	18,023	18,086

(025411) ADMISSION & RECORDS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	120,000	83,376	0	36,624
NON-PROFESSIONAL SALARIES	151,722	188,562	0	-36,840
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,000	1,719	0	281
OTHER WAGES	7,999	7,749	0	250
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	114,080	102,011	0	12,069
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	395,801	383,418	0	12,383
OPERATING EXPENSE	36,273	31,065	2,386	2,822
TRAVEL	2,400	2,342	0	58
EQUIPMENT	9,966	9,527	0	439
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	48,639	42,933	2,386	3,320
** TOTAL EXPENSES **	444,440	426,350	2,386	15,703

(025421) TRANSFER CONNECTIONS

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	6,000	2,501	0	3,499
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	1,002	0	0	1,002
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	7,002	2,501	0	4,501
OPERATING EXPENSE	9,000	4,899	4,554	-452
TRAVEL	1,000	814	0	186
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	10,000	5,713	4,554	-267
** TOTAL EXPENSES **	17,002	8,214	4,554	4,234

(025431) APPLICATION FEE ACCOUNT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	27,000	2,324	0	24,676
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	27,000	2,324	0	24,676
** TOTAL EXPENSES **	27,000	2,324	0	24,676

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(025441) ENROLLMENT MANAGEMENT SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	203,424	203,424	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	1,440	1,440	0	0
STAFF BENEFITS	72,195	118,793	0	-46,598
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	277,059	323,657	0	-46,598
OPERATING EXPENSE	4,332	1,878	0	2,454
TRAVEL	4,250	3,496	0	754
EQUIPMENT	9,599	8,795	296	508
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	18,181	14,169	296	3,716
** TOTAL EXPENSES **	295,240	337,826	296	-42,882
(025511) STUDENT HEALTH SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	65,754	70,076	0	-4,322
NON-PROFESSIONAL SALARIES	28,710	26,614	0	2,096
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	14,086	11,475	0	2,611
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	34,208	31,086	0	3,122
PROFESSIONAL SERVICES	24,400	12,177	12,223	0
TOTAL PERSONNEL EXPENSES	167,158	151,428	12,223	3,507
OPERATING EXPENSE	12,654	10,953	127	1,574
TRAVEL	1,418	1,417	0	1
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	14,072	12,370	127	1,575

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	181,230	163,797	12,350	5,082

(025521) INTERNATIONAL RECRUITMENT ACCT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	10,000	5,737	0	4,263
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	10,000	5,737	0	4,263
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** TOTAL EXPENSES **	10,000	5,737	0	4,263
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(025711) BA STUDENT FINANCIAL SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	57,924	56,500	0	1,424
NON-PROFESSIONAL SALARIES	20,130	20,906	0	-776
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	34,722	5,039	0	29,683
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	112,776	82,445	0	30,331
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OPERATING EXPENSE	1,000	742	0	258
TRAVEL	0	25	0	-25
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	1,000	767	0	233
** TOTAL EXPENSES **	113,776	83,212	0	30,564

(025721) BROKEN ARROW STUDENT SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	96,762	85,834	0	10,928
NON-PROFESSIONAL SALARIES	22,494	20,026	0	2,468
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	2,420	2,130	0	290
STAFF BENEFITS	45,095	36,822	0	8,273
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	166,771	144,812	0	21,959
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OPERATING EXPENSE	2,570	1,892	0	678
TRAVEL	3,085	2,406	0	679
EQUIPMENT	700	699	0	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	6,355	4,997	0	1,358
** TOTAL EXPENSES **	173,126	149,808	0	23,318

(025741) BROKEN ARROW RECRUITING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	12,800	12,800	0	0

TOTAL PERSONNEL EXPENSES	12,800	12,800	0	0
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OPERATING EXPENSE	273,607	230,952	17,891	24,764
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	273,607	230,952	17,891	24,764
** TOTAL EXPENSES **	286,407	243,752	17,891	24,764

(025761) OTHER BA STUDENT SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,567	0	0	2,567
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	2,000	0	0	2,000
TOTAL PERSONNEL EXPENSES	4,567	0	0	4,567
OPERATING EXPENSE	16,500	7	0	16,493
TRAVEL	5,500	0	0	5,500
EQUIPMENT	15,000	0	0	15,000
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	37,000	7	0	36,993
** TOTAL EXPENSES **	41,567	7	0	41,560

(025771) BA HIGH SCHOOL/COLLEGE RELATIONS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	33,258	33,258	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	13,461	2,507	0	10,954
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	47,439	36,485	0	10,954
OPERATING EXPENSE	26,856	21,538	0	5,318
TRAVEL	5,000	4,681	0	319
EQUIPMENT	0	1,849	0	-1,849

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	31,856	28,068	0	3,788
** TOTAL EXPENSES **	79,295	64,553	0	14,742

(025781) BA ENROLLMENT MGMT/STUDENT SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	168,720	162,192	0	6,528
NON-PROFESSIONAL SALARIES	16,644	14,262	0	2,382
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	4,625	2,927	0	1,698
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	960	960	0	0
STAFF BENEFITS	69,835	12,171	0	57,664
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	260,784	192,513	0	68,271

OPERATING EXPENSE	13,399	14,648	27	-1,277
TRAVEL	3,246	3,314	1,001	-1,069
EQUIPMENT	175	175	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	16,820	18,137	1,029	-2,346
** TOTAL EXPENSES **	277,604	210,650	1,029	65,925

(025941) INFO TECH-STUDENT SERVICES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	269,651	0	0	269,651
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	298,680	0	0	298,680
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	442,750	0	-442,750
TOTAL OTHER EXPENSES	568,331	442,750	0	125,581
** TOTAL EXPENSES **	568,331	442,750	0	125,581

(025961) OTHER STUDENT SERVICES EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	2,072	0	0	2,072
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	-18,835	0	18,835
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	835	0	0	835
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	2,907	-18,835	0	21,742
OPERATING EXPENSE	40,374	59,138	0	-18,764
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	40,374	59,138	0	-18,764
** TOTAL EXPENSES **	43,281	40,303	0	2,978

(025971) SALARY & FRINGE HOLDING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	75,810	37,151	0	38,659
PROFESSIONAL SERVICES	0	1,511	0	-1,511
TOTAL PERSONNEL EXPENSES	75,810	38,661	0	37,149

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	0	4,116	0	-4,116
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	4,116	0	-4,116
** TOTAL EXPENSES **	75,810	42,777	0	33,033

(025981) SUPPLEMENTAL RETIREMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	150,000	15,835	0	134,165
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	150,000	15,835	0	134,165

OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	150,000	15,835	0	134,165

GRAND TOTAL FOR FUND 025

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	2,595,632	2,464,090	0	131,542
NON-PROFESSIONAL SALARIES	540,500	637,785	0	-97,285
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	35,282	0	0	35,282
OTHER WAGES	183,877	171,872	0	12,005
CELL PHONE ALLOW	19,960	19,400	0	560
STAFF BENEFITS	1,377,850	1,114,210	0	263,640
PROFESSIONAL SERVICES	85,021	58,905	16,906	9,210

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	4,838,122	4,466,262	16,906	354,954
OPERATING EXPENSE	1,156,786	693,175	54,704	408,907
TRAVEL	69,007	45,160	3,704	20,144
EQUIPMENT	389,364	64,417	320	324,627
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	442,750	0	-442,750
TOTAL OTHER EXPENSES	1,615,157	1,245,501	58,728	310,929
** TOTAL EXPENSES **	6,453,279	5,711,763	75,634	665,882

(026011) GOVERNING BOARDS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	39,700	51,300	0	-11,600
TOTAL PERSONNEL EXPENSES	39,700	51,300	0	-11,600
OPERATING EXPENSE	239,458	147,706	0	91,752
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	239,458	147,706	0	91,752
** TOTAL EXPENSES **	279,158	199,006	0	80,152

(026021) PRESIDENT'S OFFICE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	351,884	350,636	0	1,248
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	25,288	24,996	0	292
CELL PHONE ALLOW	6,720	6,720	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	104,078	100,019	0	4,059
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	487,970	482,371	0	5,599
OPERATING EXPENSE	19,560	16,712	0	2,848
TRAVEL	39,330	40,398	4,983	-6,050
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	58,890	57,110	4,983	-3,202
** TOTAL EXPENSES **	546,860	539,481	4,983	2,397

(026041) VP FOR ACADEMIC AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	327,312	285,312	0	42,000
NON-PROFESSIONAL SALARIES	53,040	88,669	0	-35,629
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	12,317	8,836	0	3,481
CELL PHONE ALLOW	1,560	1,560	0	0
STAFF BENEFITS	119,222	109,855	0	9,367
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	513,451	494,232	0	19,219
OPERATING EXPENSE	5,691	5,934	1	-244
TRAVEL	6,340	6,411	0	-71
EQUIPMENT	102,560	57,469	38,501	6,590
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	114,591	69,814	38,502	6,275
** TOTAL EXPENSES **	628,042	564,046	38,502	25,495

(026061) VP FOR BUSINESS & FINANCE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	224,940	225,690	0	-750
NON-PROFESSIONAL SALARIES	22,320	18,833	0	3,488
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	3,880	2,340	0	1,540
CELL PHONE ALLOW	1,920	2,160	0	-240
STAFF BENEFITS	82,258	84,806	0	-2,548
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	335,318	333,829	0	1,489
OPERATING EXPENSE	5,131	4,964	0	167
TRAVEL	9,736	10,061	0	-325
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	14,867	15,025	0	-158
** TOTAL EXPENSES **	350,185	348,854	0	1,331

(026071) VP OPERATIONS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	110,754	105,382	0	5,372
NON-PROFESSIONAL SALARIES	33,858	34,949	0	-1,091
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	4,350	3,882	0	468
CELL PHONE ALLOW	960	720	0	240
STAFF BENEFITS	47,156	44,300	0	2,856
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	197,078	189,233	0	7,845
OPERATING EXPENSE	3,000	1,711	0	1,289
TRAVEL	5,000	7,176	0	-2,176
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	8,000	8,887	0	-887
** TOTAL EXPENSES **	205,078	198,120	0	6,958

(026081) VP FOR UNIVERSITY RELATIONS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	228,756	265,938	0	-37,182
NON-PROFESSIONAL SALARIES	27,870	27,870	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	31,585	35,806	0	-4,221
CELL PHONE ALLOW	5,400	4,800	0	600
STAFF BENEFITS	85,743	93,032	0	-7,289
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	379,354	427,446	0	-48,092
OPERATING EXPENSE	25,514	25,266	0	248
TRAVEL	39,051	38,763	1,868	-1,580
EQUIPMENT	6,138	6,137	0	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	70,703	70,167	1,868	-1,332
** TOTAL EXPENSES **	450,057	497,613	1,868	-49,423

(026111) OFFICE OF BUSINESS AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	266,346	266,258	0	88
NON-PROFESSIONAL SALARIES	235,962	228,643	0	7,319
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	3,498	1,669	0	1,829
OTHER WAGES	27,067	19,885	0	7,182
CELL PHONE ALLOW	960	960	0	0
STAFF BENEFITS	206,829	211,971	0	-5,142
PROFESSIONAL SERVICES	0	1,000	0	-1,000
TOTAL PERSONNEL EXPENSES	740,662	730,386	0	10,276
OPERATING EXPENSE	158,316	145,834	-348	12,830
TRAVEL	3,500	4,169	0	-669
EQUIPMENT	15,011	15,348	0	-337
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	176,827	165,351	-348	11,825
** TOTAL EXPENSES **	917,489	895,737	-348	22,101

(026121) PURCHASING

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	69,678	43,758	0	25,920
NON-PROFESSIONAL SALARIES	44,910	69,774	0	-24,864
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	86	0	0	86
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	1,560	1,560	0	0
STAFF BENEFITS	49,037	43,656	0	5,381
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	165,271	158,748	0	6,523
OPERATING EXPENSE	5,399	5,390	0	9
TRAVEL	1,803	1,969	0	-166
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	7,202	7,358	0	-156
** TOTAL EXPENSES **	172,473	166,106	0	6,367

(026131) PAYROLL

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	58,758	58,758	0	0
NON-PROFESSIONAL SALARIES	66,738	65,750	0	988
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,172	651	0	1,521
OTHER WAGES	6,237	5,068	0	1,169
CELL PHONE ALLOW	360	360	0	0
STAFF BENEFITS	51,881	47,252	0	4,629
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	186,146	177,839	0	8,307
OPERATING EXPENSE	6,007	4,894	0	1,113
TRAVEL	5,192	3,833	0	1,359
EQUIPMENT	2,450	2,012	0	438
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	13,649	10,739	0	2,910
** TOTAL EXPENSES **	199,795	188,578	0	11,217

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(026141) CREDIT CARD CLEARING				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	112,200	92,190	20,010	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	112,200	92,190	20,010	0
** TOTAL EXPENSES **	112,200	92,190	20,010	0
(026221) PRINTING SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	32,250	32,466	0	-216
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	7,487	0	-7,487
CELL PHONE ALLOW	360	360	0	0
STAFF BENEFITS	13,199	14,573	0	-1,374
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	45,809	54,885	0	-9,076
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	45,809	54,885	0	-9,076
(026231) OFFICE OF HUMAN RESOURCES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	155,682	155,682	0	0
NON-PROFESSIONAL SALARIES	41,832	38,813	0	3,019
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,172	921	0	1,251
OTHER WAGES	2,879	1,205	0	1,674
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	75,502	81,644	0	-6,142
PROFESSIONAL SERVICES	334	334	0	0
TOTAL PERSONNEL EXPENSES	278,401	278,600	0	-199
OPERATING EXPENSE	65,454	29,682	240	35,532
TRAVEL	3,788	2,602	645	541
EQUIPMENT	1,200	1,135	0	65
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	70,442	33,419	885	36,138
** TOTAL EXPENSES **	348,843	312,019	885	35,939
(026311) OFFICE OF DEVELOPMENT				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	269,323	282,086	0	-12,763
NON-PROFESSIONAL SALARIES	21,570	21,353	0	218
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,740	1,507	0	233
OTHER WAGES	21,258	17,669	0	3,589
CELL PHONE ALLOW	3,480	2,490	0	990
STAFF BENEFITS	111,437	98,144	0	13,293
PROFESSIONAL SERVICES	86,175	86,175	0	0
TOTAL PERSONNEL EXPENSES	514,983	509,423	0	5,560
OPERATING EXPENSE	38,428	34,064	0	4,364
TRAVEL	20,266	18,633	27	1,606
EQUIPMENT	11,337	11,337	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	70,031	64,034	27	5,971
** TOTAL EXPENSES **	585,014	573,457	27	11,530

(026321) COMMUNICATIONS & MARKETING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	225,430	208,649	0	16,781
NON-PROFESSIONAL SALARIES	53,172	49,065	0	4,107
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	33,199	19,024	0	14,175
CELL PHONE ALLOW	1,440	720	0	720
STAFF BENEFITS	109,329	92,864	0	16,465
PROFESSIONAL SERVICES	2,000	0	500	1,500

TOTAL PERSONNEL EXPENSES	424,570	370,322	500	53,748
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OPERATING EXPENSE	48,046	32,277	312	15,457
TRAVEL	7,696	5,686	624	1,386
EQUIPMENT	9,056	341	1,824	6,891
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	64,798	38,305	2,760	23,734
** TOTAL EXPENSES **	489,368	408,627	3,260	77,481

(026331) VIDEO PRODUCTION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	36,750	36,750	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	5,631	4,426	0	1,205
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	14,372	13,837	0	535
PROFESSIONAL SERVICES	2,500	0	0	2,500

TOTAL PERSONNEL EXPENSES	59,253	55,014	0	4,239
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OPERATING EXPENSE	8,803	3,746	0	5,057
TRAVEL	1,800	106	0	1,694
EQUIPMENT	20,215	19,001	0	1,214
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	30,818	22,853	0	7,965
** TOTAL EXPENSES **	90,071	77,867	0	12,204

(026341) MARKETING/LICENSING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	38,016	0	0	38,016
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	14,897	0	0	14,897
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	52,913	0	0	52,913
OPERATING EXPENSE	7,340	6,001	0	1,339
TRAVEL	2,000	1,538	0	463
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	9,340	7,539	0	1,801
** TOTAL EXPENSES **	62,253	7,539	0	54,714

(026351) UNIVERSITY RELATIONS OUTREACH

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	77,580	83,479	381	-6,280
TRAVEL	2,420	5,044	0	-2,624
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	80,000	88,523	381	-8,904
** TOTAL EXPENSES **	80,000	88,523	381	-8,904

(026531) STAFF COUNCIL

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	1,835	35	0	1,800
TRAVEL	627	500	0	127
EQUIPMENT	0	0	1,800	-1,800
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	2,462	535	1,800	127
** TOTAL EXPENSES **	2,462	535	1,800	127

(026711) BROKEN ARROW BUSINESS AFFAIRS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	82,728	82,484	0	244
NON-PROFESSIONAL SALARIES	58,410	58,408	0	2
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,073	349	0	1,724
OTHER WAGES	2,277	0	0	2,277
CELL PHONE ALLOW	720	720	0	0
STAFF BENEFITS	60,750	10,316	0	50,434
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	206,958	152,277	0	54,681
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OPERATING EXPENSE	6,031	5,981	0	50
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	6,510	6,060	7,005	-6,554
EQUIPMENT	8,546	8,511	0	35
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	21,087	20,552	7,005	-6,469
** TOTAL EXPENSES **	228,045	172,828	7,005	48,212

(026721) BA COMMUNICATIONS & MARKETING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	26,928	21,646	0	5,282
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	12,007	1,646	0	10,361
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	38,935	23,293	0	15,642
OPERATING EXPENSE	14,855	1	0	14,854
TRAVEL	1,780	348	0	1,432
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	16,635	349	0	16,286
** TOTAL EXPENSES **	55,570	23,642	0	31,928

(026761) BROKEN ARROW HUMAN RESOURCES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	60,750	60,750	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,086	0	0	1,086
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	20,628	4,519	0	16,109
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	82,464	65,269	0	17,195

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	2,912	2,280	485	147
TRAVEL	1,188	1,148	0	40
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,100	3,428	485	187
** TOTAL EXPENSES **	86,564	68,697	485	17,382

(026771) BROKEN ARROW POSTAGE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	3,000	-886	0	3,886
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	3,000	-886	0	3,886
** TOTAL EXPENSES **	3,000	-886	0	3,886

(026791) OTHER BA INSTITUTIONAL EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	2,000	0	0	2,000
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	5,000	0	0	5,000

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	7,000	0	0	7,000
OPERATING EXPENSE	19,435	720	0	18,715
TRAVEL	522	0	0	522
EQUIPMENT	10,000	0	0	10,000
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	29,957	720	0	29,237
** TOTAL EXPENSES **	36,957	720	0	36,237

(026941) INFO TECHNOLOGY-INSTITUTIONAL SUPP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	573,009	0	0	573,009
TRAVEL	0	0	0	0
EQUIPMENT	495,945	0	0	495,945
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	940,843	0	-940,843
TOTAL OTHER EXPENSES	1,068,954	940,843	0	128,111
** TOTAL EXPENSES **	1,068,954	940,843	0	128,111

(026961) OTHER INSTITUTIONAL SUPP EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	185	-5,097	0	5,282
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	105,912	81,740	20,240	3,932
TOTAL PERSONNEL EXPENSES	106,097	76,643	20,240	9,214
OPERATING EXPENSE	48,523	49,067	0	-544
TRAVEL	0	0	0	0
EQUIPMENT	40,800	29,115	0	11,685
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	89,323	78,182	0	11,141
** TOTAL EXPENSES **	195,420	154,825	20,240	20,355

(026971) SALARY & FRINGE HOLDING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	68,328	42,490	0	25,838
PROFESSIONAL SERVICES	0	1,728	0	-1,728
TOTAL PERSONNEL EXPENSES	68,328	44,218	0	24,110
OPERATING EXPENSE	0	4,111	0	-4,111
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	4,111	0	-4,111
** TOTAL EXPENSES **	68,328	48,329	0	19,999

(026981) SUPPLEMENTAL RETIREMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	144,500	40,384	0	104,116
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	144,500	40,384	0	104,116
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	144,500	40,384	0	104,116

GRAND TOTAL FOR FUND 026

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	2,534,035	2,449,780	0	84,255
NON-PROFESSIONAL SALARIES	691,932	734,591	0	-42,659
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	13,012	0	0	13,012
OTHER WAGES	177,968	150,626	0	27,342
CELL PHONE ALLOW	25,440	23,130	0	2,310
STAFF BENEFITS	1,391,153	1,135,307	0	255,846
PROFESSIONAL SERVICES	241,621	222,277	20,740	-1,396
TOTAL PERSONNEL EXPENSES	5,075,161	4,715,710	20,740	338,711
OPERATING EXPENSE	1,495,527	701,158	21,081	773,288
TRAVEL	158,549	154,445	15,150	-11,046
EQUIPMENT	723,258	150,406	42,125	530,727
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	940,843	0	-940,843
TOTAL OTHER EXPENSES	2,377,334	1,946,853	78,356	352,125
** TOTAL EXPENSES **	7,452,495	6,662,562	99,096	690,837

(027011) PHYSICAL PLANT ADMINISTRATION

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	266,058	263,950	0	2,108
NON-PROFESSIONAL SALARIES	78,162	79,867	0	-1,705

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	22,403	25,325	0	-2,922
CELL PHONE ALLOW	7,660	5,680	0	1,980
STAFF BENEFITS	128,110	113,607	0	14,503
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	502,393	488,429	0	13,964
OPERATING EXPENSE	47,814	44,752	684	2,378
TRAVEL	11,426	11,378	0	48
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	59,240	56,130	684	2,426
** TOTAL EXPENSES **	561,633	544,559	684	16,390

(027021) BUILDING ART

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	5,000	470	4,530	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	5,000	470	4,530	0
** TOTAL EXPENSES **	5,000	470	4,530	0

(027031) PHYSICAL PLANT EQUIPMENT

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	64,345	8,938	55,407	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	64,345	8,938	55,407	0
** TOTAL EXPENSES **	64,345	8,938	55,407	0

(027041) MAINT OF BUILDINGS/EQUIPMENT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	87,648	87,648	0	0
NON-PROFESSIONAL SALARIES	955,116	900,357	0	54,759
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	84,848	101,260	0	-16,412
CELL PHONE ALLOW	10,840	10,840	0	0
STAFF BENEFITS	449,704	423,171	0	26,533
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,588,156	1,523,276	0	64,880
OPERATING EXPENSE	228,705	213,097	6,471	9,136
TRAVEL	0	0	0	0
EQUIPMENT	28,475	22,426	4,152	1,897
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	257,180	235,523	10,623	11,034
** TOTAL EXPENSES **	1,845,336	1,758,799	10,623	75,914

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(027051) CUSTODIAL SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	83,766	64,301	0	19,465
NON-PROFESSIONAL SALARIES	644,370	631,942	0	12,428
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,000	518	0	482
OTHER WAGES	28,717	34,256	0	-5,539
CELL PHONE ALLOW	3,600	2,140	0	1,460
STAFF BENEFITS	371,412	375,715	0	-4,303
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	1,132,865	1,108,873	0	23,992
OPERATING EXPENSE	92,194	90,640	932	623
TRAVEL	0	0	0	0
EQUIPMENT	10,000	9,415	0	585
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	102,194	100,055	932	1,208
** TOTAL EXPENSES **	1,235,059	1,208,927	932	25,200
(027061) MAINTENANCE OF GROUNDS				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	75,108	81,278	0	-6,170
NON-PROFESSIONAL SALARIES	292,764	288,277	0	4,487
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	51,139	51,398	0	-259
CELL PHONE ALLOW	2,160	2,250	0	-90
STAFF BENEFITS	178,437	151,415	0	27,022
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	599,608	574,618	0	24,990
OPERATING EXPENSE	35,710	29,762	1,144	4,804
TRAVEL	0	0	0	0
EQUIPMENT	3,905	3,900	0	5
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	39,615	33,663	1,144	4,809

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	639,223	608,280	1,144	29,799
(027071) RECYCLING SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	280	189	0	91
OTHER WAGES	10,220	11,723	0	-1,503
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	417	0	-417
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	10,500	12,329	0	-1,829
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	10,500	12,329	0	-1,829
(027201) SAFETY & SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	31,554	41,226	0	-9,672
NON-PROFESSIONAL SALARIES	30,690	22,642	0	8,048
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	22	0	-22
CELL PHONE ALLOW	480	480	0	0
STAFF BENEFITS	25,809	21,464	0	4,345
PROFESSIONAL SERVICES	500	425	75	0
TOTAL PERSONNEL EXPENSES	89,033	86,258	75	2,700
OPERATING EXPENSE	1,852	1,491	14	347
TRAVEL	782	1,152	0	-370
EQUIPMENT	2,249	2,248	0	1
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	4,883	4,891	14	-22
** TOTAL EXPENSES **	93,916	91,150	89	2,677
(027211) INVENTORY CONTROL				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	37,452	37,452	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	1,883	1,286	0	597
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	960	960	0	0
STAFF BENEFITS	19,421	16,358	0	3,063
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	59,716	56,056	0	3,660
OPERATING EXPENSE	2,167	2,140	0	27
TRAVEL	0	0	0	0
EQUIPMENT	1,900	1,900	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	4,067	4,040	0	27
** TOTAL EXPENSES **	63,783	60,096	0	3,687
(027221) LOGISTICAL SERVICES				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	39,462	22,552	0	16,910
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	20,189	8,275	0	11,914
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	59,651	30,827	0	28,824
OPERATING EXPENSE	19,119	0	0	19,119
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	19,119	0	0	19,119
** TOTAL EXPENSES **	78,770	30,827	0	47,943

(027311) WATER

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	77,000	57,972	5,628	13,400
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	77,000	57,972	5,628	13,400
** TOTAL EXPENSES **	77,000	57,972	5,628	13,400

(027321) GAS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	514,500	364,732	60,769	88,999
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	514,500	364,732	60,769	88,999
** TOTAL EXPENSES **	514,500	364,732	60,769	88,999

(027331) ELECTRICITY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	1,590,000	1,531,049	58,951	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	1,590,000	1,531,049	58,951	0
** TOTAL EXPENSES **	1,590,000	1,531,049	58,951	0

(027341) SEWAGE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	39,500	38,831	669	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	39,500	38,831	669	0
** TOTAL EXPENSES **	39,500	38,831	669	0

(027351) GARBAGE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0

OPERATING EXPENSE	48,500	45,957	2,043	500
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	48,500	45,957	2,043	500
** TOTAL EXPENSES **	48,500	45,957	2,043	500

(027361) ENERGY PERFORMANCE-HONEYWELL

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	16,000	19,552	0	-3,552
TOTAL PERSONNEL EXPENSES	16,000	19,552	0	-3,552

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OPERATING EXPENSE	560,000	0	0	560,000
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	558,000	0	-558,000
TOTAL OTHER EXPENSES	560,000	558,000	0	2,000
** TOTAL EXPENSES **	576,000	577,552	0	-1,552

(027501) PUBLIC SAFETY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	101,508	101,508	0	0
NON-PROFESSIONAL SALARIES	275,616	259,158	0	16,458
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,933	326	0	2,607
OTHER WAGES	14,985	56,630	0	-41,645
CELL PHONE ALLOW	2,880	2,160	0	720
STAFF BENEFITS	166,543	177,249	0	-10,706
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	564,465	597,031	0	-32,566

OPERATING EXPENSE	15,422	22,335	100	-7,013
TRAVEL	900	1,014	0	-114
EQUIPMENT	20,457	20,000	0	457
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	36,779	43,349	100	-6,670
** TOTAL EXPENSES **	601,244	640,380	100	-39,236

(027671) MUSKOGEE MAINTENANCE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	18,132	0	0	18,132
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	9,714	0	0	9,714
PROFESSIONAL SERVICES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES	27,846	0	0	27,846
OPERATING EXPENSE	83,538	75,246	4,874	3,418
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	83,538	75,246	4,874	3,418
** TOTAL EXPENSES **	111,384	75,246	4,874	31,264

(027711) BROKEN ARROW MAINTENANCE

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	130,428	94,628	0	35,800
NON-PROFESSIONAL SALARIES	99,654	84,911	0	14,743
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	500	144	0	356
CELL PHONE ALLOW	2,520	2,400	0	120
STAFF BENEFITS	93,910	17,442	0	76,468
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	327,012	199,526	0	127,486
OPERATING EXPENSE	123,530	105,392	6,271	11,866
TRAVEL	2,000	1,426	0	574
EQUIPMENT	29,000	6,722	22,284	-6
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	154,530	113,540	28,555	12,435
** TOTAL EXPENSES **	481,542	313,066	28,555	139,921

(027721) BROKEN ARROW CUSTODIAL

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	35,754	35,754	0	0
NON-PROFESSIONAL SALARIES	262,116	248,085	0	14,031
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	8,284	6,909	0	1,375
CELL PHONE ALLOW	1,800	1,380	0	420

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
STAFF BENEFITS	140,331	25,254	0	115,077
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	448,285	317,382	0	130,903
OPERATING EXPENSE	52,200	47,632	1,558	3,011
TRAVEL	0	0	0	0
EQUIPMENT	5,000	3,017	0	1,983
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	57,200	50,649	1,558	4,993
** TOTAL EXPENSES **	505,485	368,031	1,558	135,896

(027731) BROKEN ARROW UTILITIES

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	516,900	417,463	52,160	47,277
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	516,900	417,463	52,160	47,277
** TOTAL EXPENSES **	516,900	417,463	52,160	47,277

(027741) BROKEN ARROW GROUNDS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	169,894	148,930	15,112	5,852
TRAVEL	0	0	0	0
EQUIPMENT	5,000	4,753	0	247
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	174,894	153,683	15,112	6,100
** TOTAL EXPENSES **	174,894	153,683	15,112	6,100

(027751) BROKEN ARROW SECURITY

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	121,326	116,418	0	4,908
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	17,185	19,549	0	-2,364
CELL PHONE ALLOW	0	720	0	-720
STAFF BENEFITS	56,367	10,094	0	46,273
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	194,878	146,782	0	48,096
OPERATING EXPENSE	5,009	5,048	212	-251
TRAVEL	850	762	48	40
EQUIPMENT	753	0	500	253
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	6,612	5,810	760	42
** TOTAL EXPENSES **	201,490	152,591	760	48,138

(027791) OTHER BROKEN ARROW MAINT-EXP

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	9,510	0	0	9,510
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	9,510	0	0	9,510
OPERATING EXPENSE	11,000	0	0	11,000
TRAVEL	7,500	0	0	7,500
EQUIPMENT	30,000	0	0	30,000
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	48,500	0	0	48,500
** TOTAL EXPENSES **	58,010	0	0	58,010

(027941) INFO TECHNOLOGY-PHYSICAL PLANT

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	101,119	0	0	101,119
TRAVEL	0	0	0	0
EQUIPMENT	55,755	0	0	55,755
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	166,031	0	-166,031
TOTAL OTHER EXPENSES	156,874	166,031	0	-9,157
** TOTAL EXPENSES **	156,874	166,031	0	-9,157

(027961) OTHER PHYSICAL PLANT EXP

TEACHING SALARIES	0	0	0	0
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	BUDGET	ACTUAL	ENCUM	AVAIL BAL
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	32,844	0	0	32,844
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	-2,319	0	2,319
OTHER WAGES	293	0	0	293
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	13,549	0	0	13,549
PROFESSIONAL SERVICES	97,600	0	0	97,600
TOTAL PERSONNEL EXPENSES	144,286	-2,319	0	146,605
OPERATING EXPENSE	202,390	36,996	0	165,394
TRAVEL	3,400	0	0	3,400
EQUIPMENT	3,623	0	0	3,623
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	209,413	36,996	0	172,417
** TOTAL EXPENSES **	353,699	34,677	0	319,022

(027971) SALARY & FRINGE HOLDING

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	138,554	48,281	0	90,273
PROFESSIONAL SERVICES	0	1,963	0	-1,963
TOTAL PERSONNEL EXPENSES	138,554	50,244	0	88,310
OPERATING EXPENSE	0	4,819	0	-4,819
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	4,819	0	-4,819
** TOTAL EXPENSES **	138,554	55,064	0	83,490

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
(027981) SUPPLEMENTAL RETIREMENT				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	75,500	31,643	0	43,857
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	75,500	31,643	0	43,857
OPERATING EXPENSE	0	0	0	0
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES	0	0	0	0
** TOTAL EXPENSES **	75,500	31,643	0	43,857

GRAND TOTAL FOR FUND 027

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	811,824	770,294	0	41,530
NON-PROFESSIONAL SALARIES	2,887,704	2,691,661	0	196,043
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	6,096	0	0	6,096
OTHER WAGES	248,084	307,217	0	-59,133
CELL PHONE ALLOW	32,900	29,010	0	3,890
STAFF BENEFITS	1,887,550	1,420,384	0	467,166
PROFESSIONAL SERVICES	114,100	21,940	75	92,085
TOTAL PERSONNEL EXPENSES	5,988,258	5,240,506	75	747,677
OPERATING EXPENSE	4,543,063	3,284,754	222,122	1,036,188
TRAVEL	26,858	15,731	48	11,079
EQUIPMENT	260,462	83,319	82,342	94,800
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	724,031	0	-724,031
TOTAL OTHER EXPENSES	4,830,383	4,107,835	304,513	418,035

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES **	10,818,641	9,348,342	304,588	1,165,712

(028001) E&G SCHOLARSHIPS

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	397,123	360,847	33,076	3,200
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

TOTAL OTHER EXPENSES	397,123	360,847	33,076	3,200
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** TOTAL EXPENSES **	397,123	360,847	33,076	3,200
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GRAND TOTAL FOR FUND 028

TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	0	0	0
CELL PHONE ALLOW	0	0	0	0
STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0

TOTAL PERSONNEL EXPENSES	0	0	0	0
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OPERATING EXPENSE	397,123	360,847	33,076	3,200
TRAVEL	0	0	0	0
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL OTHER EXPENSES	397,123	360,847	33,076	3,200
** TOTAL EXPENSES **	397,123	360,847	33,076	3,200
Grand-Total for ALL CC's:	75,359,286	65,802,406	628,489	8,928,391
CHECK FIGURES	75,359,286	65,802,406	628,489	8,928,391