	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	
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	
EQUIPMENT	0	0	0	
LIBRARY BOOKS	0	0	0	
INTER-DEPARTMENT CREDIT	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	
NON-PROFESSIONAL SALARIES	23,634	23,634	0	
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	2,150	0	0	2,150
OTHER WAGES	2,130	0	0	
CELL PHONE ALLOW			0	0
	1,080	1,080		
STAFF BENEFITS	31,580	33,170	0	•
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
INTER DELARTMENT CREDIT	0	0	0	_
	()	-	Ū	
CAPITAL EXPENSE TRANSFERS	0	0	0	0

	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		 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

TOTAL OTHER EXPENSES		BUDGET	ACTUAL	ENCUM	AVAIL BAL
**TOTAL EXPENSES ** (020041) FIRST YEAR EXPERIENCE TEACHING SALARIES	TOTAL OTHER EXPENSES	8.059	4.511	0	3.549
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 OPERATING EXPENSES 160,958 174,498 0 -13,540 OPERATING EXPENSES 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 0 INTER-DEPARTMENT CREDIT 0 0		,	,		•
PROFESSIONAL SALARIES 46,512 55,999 0 -9,487 NON-PROFESSIONAL SALARIES 23,634 23,634 0 0 0 0 0 0 0 0 0	(020041) FIRST YEAR EXPERIENCE				
NON-PROFESSIONAL SALARIES 23,634 23,634 0 0 0 0 0 0 0 0 0	TEACHING SALARIES	40,380	29,856	0	10,524
RETIRED PERSONNEL	PROFESSIONAL SALARIES	46,512	55,999	0	-9,487
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 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 (020061) HONORS PROGRAM TEACH	NON-PROFESSIONAL SALARIES	23,634	23,634	0	0
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 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 TEACHING SALARIES 0 0 0 0 0 0 TOHAL EXPENSESIONAL SA	RETIRED PERSONNEL	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0	COLLEGE WORK STUDY	1,955	2,201	0	-246
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 0 INTER-DEPARTMENT CREDIT 0	OTHER WAGES	21,192	20,469	0	723
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	840	840	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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 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 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 0 IBRARY BOOKS 0 0 0 0 0 TOTAL IBRARY BOOKS 0 0 0 0 0 TIBRARY BOOKS 0 0 0 0 0 0 TIBRARY BOOKS 0 0 0 0 0 0	STAFF BENEFITS	26,445	41,498	0	-15,053
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 (02061) HONORS PROGRAM TEACHING SALARIES 0 0 0 0 (02061) HONORS PROGRAM TEACHING SALARIES 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 <td>PROFESSIONAL SERVICES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	PROFESSIONAL SERVICES	0	0	0	0
TRAVEL EQUIPMENT EQUIPMENT 4,431 1,630 0 2,801 LIBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	160,958	174,498	0	-13,540
TRAVEL EQUIPMENT EQUIPMENT 4,431 1,630 0 2,801 LIBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING EXPENSE	25.979	23.115	0	2,864
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 ** <t< td=""><td></td><td></td><td>-</td><td></td><td></td></t<>			-		
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 **					
INTER-DEPARTMENT CREDIT					
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					
TRANSFERS 0 0 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 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 4,546 4,970 0 -424 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 0 STAFF BENEFITS 0 0 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 0					
TOTAL OTHER EXPENSES ** TOTAL EXPENSES ** 194,668 201,865 0 -7,197 (020061) HONORS PROGRAM TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 4,546 4,970 0 -424 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 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 0					
** TOTAL EXPENSES ** 194,668 201,865 0 -7,197 (020061) HONORS PROGRAM TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 4,546 4,970 0 -424 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 PROFESSIONAL SERVICES 0 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 0	THO MAST ENS	Ü	· ·	J	Ü
(020061) HONORS PROGRAM TEACHING SALARIES 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 NON-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	TOTAL OTHER EXPENSES	33,710	27,367	0	6,343
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 0	** TOTAL EXPENSES **	194,668	201,865	0	-7,197
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 0	(020061) HONORS PROGRAM				
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 0		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 0	PROFESSIONAL SALARIES			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 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 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 0					
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		4.546			_
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					
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				_	
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					
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					
TRAVEL 186 52 0 134 EQUIPMENT 1,873 1,873 0 0 LIBRARY BOOKS 0 0 0 0	TOTAL PERSONNEL EXPENSES	4,546	4,970	0	-424
EQUIPMENT 1,873 1,873 0 0 LIBRARY BOOKS 0 0 0 0	OPERATING EXPENSE	5,963	6,502	0	-539
LIBRARY BOOKS 0 0 0	TRAVEL	186	52	0	134
	EQUIPMENT	1,873	1,873	0	0
INTER-DEPARTMENT CREDIT 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	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
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
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

Т	ACTUAL	ENCUM	AVAIL BAL
0	0	0	0
3,985	3,985	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
 7,644	17,383	197	64
1,316	330,083	197	-18,963
1,175	641,307	0	39,868
0	25,725	0	-25,725
0	2,500	0	-2,500
0	0	0	0
0	0	0	0
2,358	912	0	1,446
600	270	0	330
8,679	210,096	0	18,583
0	0	0	0
 2,812	880,810	0	32,002
6,400	6,689	0	-289
199	60	0	139
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
 6,599	6,749	0	-150
9,411	887,559	0	31,852
3,256	265,090	0	-1,834
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
8,351	76,251	0	12,100
0	0	0	0
	341,341	0	10,266
	0 351 0	0 0 351 76,251 0 0	0 0 0 351 76,251 0 0 0 0

	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		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 CELL PHONE ALLOW	11,316	10,960	0	356
STAFF BENEFITS	0 103,593	160.457	0	0 -56,864
PROFESSIONAL SERVICES	105,595	160,457 0	0	-30,804 0
- FROFESSIONAL SERVICES				
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

	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	70.700	155.000	0	77.163
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
** 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	24,430
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		 4,494	0	-464
TOTAL TERSONNEL EN ENSES	4,030	7,737	O	707
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
ODEDATING EVDENCE	^	^	0	0
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
** TOTAL EXPENSES **	180,337	183,651	0	-3,314
(020311) HUMAN & FAMILY SCIENCE	204 704	200 207	0	1 201
TEACHING SALARIES	281,791	280,397	0	1,394
PROFESSIONAL SALARIES	0	0	0	0
NON-PROFESSIONAL SALARIES RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	0	0	0	0 0
OTHER WAGES	0	0	0	0
	0			
CELL PHONE ALLOW	-	0 114	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
TRANSI ERS	U	U	U	O
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			0	5
RETIRED PERSONNEL	19,998 0	19,993 0	0	0
COLLEGE WORK STUDY		0	0	
OTHER WAGES	2,651		0	2,651
	6,525	7,788		-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
INTER DEFAILIBILIST CILDIT	U	U	U	U

	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

LIBRARY BOOKS 0 0 INTER-DEPARTMENT CREDIT 0 0 CAPITAL EXPENSE 0 0 TRANSFERS 0 0 ** TOTAL OTHER EXPENSES 0 0 ** TOTAL EXPENSES ** 81,858 113,019 (020391) AMERICAN INDIAN STUDIES TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 RETIRED PERSONNEL 0 0 0 COLLEGE WORK STUDY 0 0 0 OTHER WAGES 0 0 0 CELL PHONE ALLOW 0 0 0 STAFF BENEFITS 0 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460 TRAVEL 1,395 1,394	0 0 0 0 0	0 0 0 0
CAPITAL EXPENSE 0 0 TRANSFERS 0 0 **TOTAL OTHER EXPENSES 0 0 **TOTAL EXPENSES ** 81,858 113,019 (020391) AMERICAN INDIAN STUDIES TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0 0	0
TRANSFERS 0 0 ** TOTAL OTHER EXPENSES 0 0 ** TOTAL EXPENSES ** 81,858 113,019 (020391) AMERICAN INDIAN STUDIES TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
TOTAL OTHER EXPENSES 0 0 ** TOTAL EXPENSES ** 81,858 113,019 (020391) AMERICAN INDIAN STUDIES TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 RETIRED PERSONNEL 0 0 0 COLLEGE WORK STUDY 0 0 0 OTHER WAGES 0 0 0 CELL PHONE ALLOW 0 0 0 STAFF BENEFITS 0 0 0 PROFESSIONAL SERVICES 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 OPERATING EXPENSE 1,461 1,460	0	
** TOTAL EXPENSES ** 81,858 113,019 (020391) AMERICAN INDIAN STUDIES 0 0 TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	_	0
(020391) AMERICAN INDIAN STUDIES TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	
TEACHING SALARIES 0 0 PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460		-31,161
PROFESSIONAL SALARIES 0 0 NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460		
NON-PROFESSIONAL SALARIES 0 0 RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
RETIRED PERSONNEL 0 0 COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
COLLEGE WORK STUDY 0 0 OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
OTHER WAGES 0 0 CELL PHONE ALLOW 0 0 STAFF BENEFITS 0 0 PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
CELL PHONE ALLOW STAFF BENEFITS O PROFESSIONAL SERVICES O TOTAL PERSONNEL EXPENSES O OPERATING EXPENSE 1,461 1,460	0	0
STAFF BENEFITS 0 0 0 PROFESSIONAL SERVICES 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 OPERATING EXPENSE 1,461 1,460	0	0
PROFESSIONAL SERVICES 0 0 TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
TOTAL PERSONNEL EXPENSES 0 0 OPERATING EXPENSE 1,461 1,460	0	0
OPERATING EXPENSE 1,461 1,460	0	0
,	0	0
TRAVEL 1,395 1,394	0	1
	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		17,186
OPERATING EXPENSE 77,551 73,286 1		•

	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/				
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	Y			
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		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 **	21,100	21,268	1,210	-1,378 -23,775
TOTAL EXPENSES	201,032	232,708	12,000	-23,773
(020501) COLLEGE OF SCIENCE & HEALTH P				
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	
(020521) CHEMISTRY				
TEACHING SALARIES	328,721	309,702	0	19,019

	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		7,383	454	1
** TOTAL EXPENSES **	221,651	151,477	454	69,720
	,	,		55,1 = 5
(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
	-,0	-, 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
THOI ESSIONAL SERVICES	Ü	O .	U	O
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
ODEDATING EVDENCE	•	•	2	•
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 ** 386,327 375,224 0 11,103 **TOTAL EXPENSES ** 386,327 375,224 0 11,103 (020581) SCIENCE EQUIPMENT TEACHING SALARIES 0 0 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		BUDGET	ACTUAL	ENCUM	AVAIL BAL
**TOTAL EXPENSES ** (020581) SCIENCE EQUIPMENT TEACHING SALARIES	TOTAL OTHER EXPENSES		0	0	0
TEACHING SALARIES		386,327	375,224	0	11,103
TEACHING SALARIES	(020581) SCIENCE EQUIPMENT				
NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 CRETIRED PERSONNEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
RETIRED PERSONNEL COLLEGE WORK STIDDY O	PROFESSIONAL SALARIES	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 1,940 1,689 1 250 TRAVEL 0 0 0 0 0 EQUIPMENT 18,060 568 5 17,487 11,487	NON-PROFESSIONAL SALARIES	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 1,940 1,689 1 250 TRAVEL 0 0 0 0 EQUIPMENT 18,060 568 5 17,487 LIBRARY BOOKS 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 ** TOTAL EXPENSES 20,000 2,257 6 17,737 ** TOTAL EXPENSES 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 NON-PROFESSIONAL SALARIES	RETIRED PERSONNEL	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 1,940 1,689 1 250 TRAVEL 0 0 0 0 0 EQUIPMENT 18,060 568 5 17,487 LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 20,000 2,257 6 17,737 ************************************	COLLEGE WORK STUDY	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 1,940 1,689 1 250 TRAVEL 0 0 0 0 0 EQUIPMENT 18,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 568 5 17,487 118,060 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 0	STAFF BENEFITS	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSES 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 20,000 2,257 6 17,737 17.737	PROFESSIONAL SERVICES	0	0	0	0
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 ** 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 TOTAL	TOTAL PERSONNEL EXPENSES	0	0	0	0
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 **TOTAL 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 RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 CELL PHONE ALLOW 0 <t< td=""><td>OPERATING EXPENSE</td><td>1,940</td><td>1,689</td><td>1</td><td>250</td></t<>	OPERATING EXPENSE	1,940	1,689	1	250
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 TOTAL OTHER EXPENSES 20,000 2,257 6 17,737 ** TOTAL EXPENSES ** 0 0 0 0 ** TOTAL EXPENSES ** 0 0 0 0 ** TOTAL PERSONNEL 0 0 0 0 0 ** TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 ** TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 ** TOTAL PERSONNEL EXPENSES 0 0 0 0 ** TOTAL PERSONNEL EXPENSES 0 0	TRAVEL			0	0
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 TOTAL OTHER EXPENSES 20,000 2,257 6 17,737 ** TOTAL EXPENSES ** 0 0 0 0 ** TOTAL EXPENSES ** 0 0 0 0 ** TOTAL PERSONNEL 0 0 0 0 0 ** TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 ** TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 ** TOTAL PERSONNEL EXPENSES 0 0 0 0 ** TOTAL PERSONNEL EXPENSES 0 0	EQUIPMENT	18,060	568	5	17,487
CAPITAL EXPENSE 0 0 0 0 TRANSFERS 20,000 2,257 6 17,737 ** TOTAL EXPENSES ** 20,000 2,257 6 17,737 ** TOTAL EXPENSES ** 20,000 2,257 6 17,737 ** TOTAL EXPENSES ** 0 0 0 0 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 TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470	LIBRARY BOOKS		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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 PROFESSIONAL SERVICES 9,500 TOTAL PERSONNEL EXPENSES 9,500 OPERATING EXPENSE 0 0 0 0 0 CEQUIPMENT 0 0 0 0 0 CEQUIPMENT 0 0 0 0 0 COLLERATING EXPENSE 0 0 0 0 0 0 COLLERATING EXPENSE	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (020591) SCIENCE ENVIRONMENTAL MGMT TEACHING SALARIES	TRANSFERS	0	0	0	0
(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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	TOTAL OTHER EXPENSES	20,000	2,257	6	17,737
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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	** TOTAL EXPENSES **	20,000	2,257	6	17,737
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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	(020591) SCIENCE ENVIRONMENTAL MGMT	Ī			
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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	TEACHING 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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	PROFESSIONAL SALARIES	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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	NON-PROFESSIONAL SALARIES	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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	RETIRED PERSONNEL	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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	COLLEGE WORK STUDY	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 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 9,500 7,030 2,470 0 TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 9,500 7,030 2,470 0 OPERATING EXPENSE 0 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 LIBRARY BOOKS	STAFF BENEFITS	0	0	0	0
OPERATING EXPENSE 0 0 0 0 TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	PROFESSIONAL SERVICES	9,500	7,030	2,470	0
TRAVEL 0 0 0 0 EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	TOTAL PERSONNEL EXPENSES	9,500	7,030	2,470	0
EQUIPMENT 0 0 0 0 LIBRARY BOOKS 0 0 0 0	OPERATING EXPENSE	0	0	0	0
LIBRARY BOOKS 0 0 0 0	TRAVEL	0	0	0	0
	EQUIPMENT	0	0	0	0
INTER-DEPARTMENT CREDIT 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		2,045	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
TOTAL OTHER EXPENSES		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
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
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		133,492	0	8,327
PROFESSIONAL SERVICES	141.819			-,,
THOTESSION RESERVICES	141,819 0	0	0	0
TOTAL PERSONNEL EXPENSES				

	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	

TOTAL PERSONNEL EXPENSES 26,093 25,522 0 571		BUDGET	ACTUAL	ENCUM	AVAIL BAL
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 CTHER 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 10 0 0 0 0 0 PROFESSIONAL SALARIES 44,582 43,867 0 715 RETIRED PERSONNEL 0 <t< td=""><td>TOTAL PERSONNEL EXPENSES</td><td>26,093</td><td>25,522</td><td>0</td><td>571</td></t<>	TOTAL PERSONNEL EXPENSES	26,093	25,522	0	571
EQUIPMENT 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1	OPERATING EXPENSE	5,084	5,038	100	-54
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 TOTAL OTHER EXPENSES 5,298 5,252 100 -54 *** TOTAL EXPENSES *** 31,391 30,774 100 517 *** TOTAL EXPENSES *** 31,391 30,774 100 517 *** TOTAL EXPENSES *** 31,391 30,774 100 517 *** TOTAL EXPENSES *** 102,130 115,484 0 -13,354 PROFESSIONAL SALARIES 0 11,669 0 0 0 <td>TRAVEL</td> <td></td> <td></td> <td>0</td> <td>0</td>	TRAVEL			0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	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 (20701) 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 OPERATING EXPENSE 37,680 28,554 249 8,878 TRAVEL	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (020701) MUSKOGEE TEACHING SALARIES	TRANSFERS	0	0	0	0
(020701) MUSKOGEE TEACHING SALARIES 102,130 115,484 0 -13,354 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 44,582 43,867 0 715 RETIRED PERSONNEL 0 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 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 TOTAL OTHER EXPENSE 0 0 0 0 0 TOTAL OTHER EXPENSES 67,830 41,132 3,563 23,135 ** TOTAL OTHER EXPENSES 247,564 0 -306 NON-PROFESSIONAL SALARIES 27,258 27,564 0 -306 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL COLOR OF 0 0 0 RETIRED PERSONNEL COLOR OF 0 0 0 0 ROPPROFESSIONAL SALARIES 27,258 27,564 0 -306 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TOTAL OTHER EXPENSES	5,298	5,252	100	-54
TEACHING SALARIES 102,130 115,484 0 -13,354 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	** TOTAL EXPENSES **	31,391	30,774	100	517
PROFESSIONAL SALARIES	(020701) MUSKOGEE				
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	102,130	115,484	0	-13,354
RETIRED PERSONNEL	PROFESSIONAL SALARIES	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 TOTAL OTHER EXPENSES 67,830 41,132 3,563 23,135 ** TOTAL EXPENSES ** 287,613 244,234 3,563 39,817 TEACHING SALARIES 24,000	NON-PROFESSIONAL SALARIES	44,582	43,867	0	715
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 (02071) OFF CAMPUS DEGREE PROGRAM-CRJ	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 1,100 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	COLLEGE WORK STUDY	3,368	0	0	3,368
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 <td>OTHER WAGES</td> <td>26,123</td> <td>8,454</td> <td>0</td> <td>17,669</td>	OTHER WAGES	26,123	8,454	0	17,669
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	1,100	0	0	1,100
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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 0 RETIRED PERSONNEL 0 0 0 0 0 OTHER WAGES 0 0 0 0 0	STAFF BENEFITS	42,480	35,297	0	7,183
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 W	PROFESSIONAL SERVICES	0	0	0	0
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	TOTAL PERSONNEL EXPENSES	219,783	203,101	0	16,682
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 0	OPERATING EXPENSE	37,680	28,554	249	8,878
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	TRAVEL	17,682	9,581	332	7,769
INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		12,468	2,998	2,982	6,488
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		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				0	0
TOTAL OTHER EXPENSES ** TOTAL EXPENSES ** (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 0					
** TOTAL EXPENSES ** (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 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 0	TRANSFERS	0	0	0	0
** 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	TOTAL OTHER EXPENSES	67,830	41,132	3,563	23,135
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			· ·		
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	(020711) OFF CAMPUS DEGREE PROGRAM-C	RJ			
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	TEACHING SALARIES	24,000	25,200	0	-1,200
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	PROFESSIONAL SALARIES			0	
COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0	NON-PROFESSIONAL SALARIES			0	
OTHER WAGES 0 0 0 0	RETIRED PERSONNEL	0	0	0	0
	COLLEGE WORK STUDY	0	0	0	0
CELL PHONE ALLOW 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	л-нса			
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 PROGAM-	·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 EARNING	S			
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 EARN	NINGS			
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 EAR	RNINGS			
TEACHING SALARIES	0	0	0	0

	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	0,233
TOTAL PERSONNEL EXPENSES	18,903	23,826	0	-4,923
OPERATING EXPENSE	4,112	4,055	0	57
TRAVEL	170	4,033	0	80
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE			_	
TRANSFERS	0	0	0 0	0
TOTAL OTHER EXPENSES	4,282	4,145	0	137
TOTAL OTHER EAFLINGES	4,202	4,143	U	13/

CO20861 PELECTRONIC 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 0 0 0 0 0		BUDGET	ACTUAL	ENCUM	AVAIL BAL
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 0 NON-PROFESSIONAL SALARIES 0 1,166 9 9 5,065 7,423 15,166 15,00 8,374 0 7,126 6 0	** TOTAL EXPENSES **	23,185	27,971	0	-4,786
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 0 RETIRED PERSONNEL 0 1,166 9 0 0 0 0 0 0 0 0 0 0 0	(020861) FLECTRONIC MEDIA/ITV FFF				
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 1,166 PROFESSIONAL SERVICES 150 0 0 0 0 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 0 LIBRARY BOOKS 0 0 0 0 0 0 TOTAL CHERESONES	•	260.000	37.200	0	222.800
NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 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 15,290 STAFF BENEFITS 68,348 17,182 0 0 150 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 IBBRARY BOOKS 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 CAPITAL EXPENSE 342,969 291,330 7,423 44,217 ************************************					0
OTHER WAGES 19,600 4,310 0 15,290 CELL PHONE ALLOW 0 262,818 0 0 0 0 262,818 0 0 0 262,818 0 0 0 262,818 0 0 0 262,818 0 0 0 262,818 0 0 0 262,818 0 0 0 262,818 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>RETIRED PERSONNEL</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	RETIRED PERSONNEL	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 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 **TOTAL EXPENSES** 158,616 119,567 0 39,049 **POPESSIONAL SALARIES 0 0 0 0 0	COLLEGE WORK STUDY	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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 TTOTAL OTHER EXPENSES 342,969 291,330 7,423 307,035 7 10 0	OTHER WAGES	19,600	4,310	0	15,290
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSES 0 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 342,969 291,330 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7 7,423 307,035 7	CELL PHONE ALLOW	0	0	0	0
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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 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 0 0 COLLEGE WORK STUDY 1,086 237 0 849 COLLEGE WORK STUDY 1,086 1,540 0 140 STAFF BENEFITS 60,173 58,748 0 1,425 PROFESSIONAL SALARIES 0 0,000 0 0 TOTAL PERSONNEL EXPENSES 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 0 0 CAPITAL EXPENSES 0 0 0 0 0 0 0 CAPITAL EXPENSES 0 0 0 0 0 0 0 CAPITAL EXPENSES 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPE	STAFF BENEFITS	68,348	17,182	0	51,166
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 158,616 119,567 0 390,049 PROFESSIONAL SALARIES 158,616 119,567 0 390,049 PROFESSIONAL SALARIES 24,942 24,942 0 0 NON-PROFESSIONAL SALARIES 24,942 24,942 0 0 0 COLLEGE WORK STUDY 1,086 237 0 849 0 0	PROFESSIONAL SERVICES	150	0	0	150
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 158,616 119,567 0 39,049 PROFESSIONAL SALARIES 158,616 119,567 0 39,049 PROFESSIONAL SALARIES 0 0 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	TOTAL PERSONNEL EXPENSES	368,098	105,280	0	262,818
EQUIPMENT LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER	OPERATING EXPENSE	209,610	187,891	0	21,719
LIBRARY BOOKS 0 <	TRAVEL			0	7,126
Inter-department credit 0	EQUIPMENT	117,859	95,065	7,423	15,371
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 0 0 NON-PROFESSIONAL SALARIES 24,942 24,942 0	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	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 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (020871) CENTER FOR TEACHING & LEARNING TEACHING SALARIES	TRANSFERS	0	0	0	0
(020871) CENTER FOR TEACHING & LEARNING TEACHING SALARIES	TOTAL OTHER EXPENSES	342,969	291,330	7,423	44,217
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 <td>** TOTAL EXPENSES **</td> <td>711,067</td> <td>396,609</td> <td>7,423</td> <td>307,035</td>	** TOTAL EXPENSES **	711,067	396,609	7,423	307,035
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 <td>(020871) CENTER FOR TEACHING & LEAR</td> <td>NING</td> <td></td> <td></td> <td></td>	(020871) CENTER FOR TEACHING & LEAR	NING			
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 <td>•</td> <td></td> <td>119,567</td> <td>0</td> <td>39,049</td>	•		119,567	0	39,049
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					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	NON-PROFESSIONAL SALARIES	24,942	24,942	0	0
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	RETIRED PERSONNEL	·	0	0	0
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	COLLEGE WORK STUDY	1,086	237	0	849
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	OTHER WAGES		3,775	0	2,025
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	CELL PHONE ALLOW	1,680	1,540	0	140
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0	STAFF BENEFITS	60,173	58,748	0	1,425
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	PROFESSIONAL SERVICES	0	0	0	0
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	TOTAL PERSONNEL EXPENSES	252,297	208,809	0	43,488
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	OPERATING EXPENSE	15,337	12,890	89	2,359
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					698
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0					15,649
INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0	-				0
	INTER-DEPARTMENT CREDIT	0	0	0	0
TRANSFERS	CAPITAL EXPENSE	0	0	0	0
TRAINSPERS 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
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
THANSI ENS			O	
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
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

	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 STAFF BENEFITS	0	0	0	0
PROFESSIONAL SERVICES	0	0	0	0
PROFESSIONAL SERVICES		0		0
TOTAL PERSONNEL EXPENSES	0	0	0	0
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
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
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
OPERATING EXPENSE	937,969	70,378	0	867,591

	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
THOTESSIONAL SERVICES	0	12,704	Ū	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
MANSIERS	O	U	U	O
TOTAL OTHER EXPENSES		31,825	0	-31,825
** TOTAL EXPENSES **	349,372	356,973	0	-7,601
TOTAL EXITENSES	373,372	330,373	Ū	7,001
(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	100 220	0	755 170
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
	971500	1 nn 330	()	/55.1/0

	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		16,192,336		, -,	
PROFESSIONAL SALARIES	681,922	•		-,	
NON-PROFESSIONAL SALARIES		631,337	0	21,105	
RETIRED PERSONNEL COLLEGE WORK STUDY	52 281	-3,703	0	0 57,084	
OTHER WAGES		254,909	0	90,627	
CELL PHONE ALLOW	22,660	21,770	0	890	
STAFF BENEFITS	•	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		256,161			
EQUIPMENT		608,681			
LIBRARY BOOKS	0	0	0	0	
INTER-DEPARTMENT CREDIT CAPITAL EXPENSE	0	0	0	0	
TRANSFERS	0	-	_	-2,545,811	
TOTAL OTHER EVERNIES	C 002 042	4.502.600		2.446.007	_
** TOTAL EXPENSES **		4,502,608 29,628,747		2,416,097 3,767,583	
	33, 170,230	23,020,717	73,330	3,707,303	
(021001) BROKEN ARROW INSTRUCTION TEACHING SALARIES	0	0	0	0	
PROFESSIONAL SALARIES	0	0	0	0	
NON-PROFESSIONAL SALARIES	81,000	-	0	1,877	
RETIRED PERSONNEL	0	0	0	0	
COLLEGE WORK STUDY	7,862	3,510	0	4,352	
OTHER WAGES	33,421	-	0	8,673	
CELL PHONE ALLOW	0	0	0	0	
STAFF BENEFITS	40,282		0	2,848	
PROFESSIONAL SERVICES	0	0	0	0	

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 0 0 LIBRARY BOOKS 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSES 266,827 248,206 13,490 22,882 **TOTAL EXPENSES 429,392 393,021 13,490 22,882 (021011) BROKEN ARROW CONTINUING EDUCATION TEACHING SALARIES 0 0 0 0 0 0 FROFESSIONAL SALARIES 0 0 0 0 0 0 COLLEGE WORK STUDY 1,703 145 0 1,558 OTHER WAGES 0 0 0 0 0 0 COLLEGE WORK STUDY 1,703 145 0 1,558 OTHER WAGES 0 0 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 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 0 0 COLLEGE WORK STUDY 0 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 0 0 0 COLLED HONE ALLOW 480 440 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 0 0 0 TOTAL PERSONNEL EXPENSES 48,267 41,043 0 7,224 OPERATING EXPENSE 3,357 1,504 0 0 0 CAPITAL EXPENSES 3,582 1,504 0 0 0 CAPITAL EXPENSES 3,582 1,504 0 0,000 TOTAL OTHER EXPENSES 3,582 1,504 0 0,000 TOTAL OTHER EXPENSES 3,582 1,504 0 0,000 CAPITAL EXPENSES 3,582 1,504 0 0,000 TOTAL OTHER EXPENSES 3,582 1,504 0 0,000 CAPITAL EXPENSES 3,582 1,504 0 0,000 COLLEGE WORK STUDY 48 48 48 0 0 COLLEGE WORK STUDY 48 48 48 0 0 COLLEGE WORK STUDY 48		BUDGET	ACTUAL	ENCUM	AVAIL BAL	
TRAVEL 97,446 72,062 13,490 11,894 EQUIPMENT 32,269 32,239 0 31 LIBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	162,565	144,815	0	17,750	
TRAVEL 97,446 72,062 13,490 11,894 EQUIPMENT 32,269 32,239 0 31 LIBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING EXPENSE	137,112	143,905	0	-6,793	
LIBRARY BOOKS 0 0 0 0 0 1 1 1 0 <	TRAVEL			13,490		
LIBRARY BOOKS 0 0 0 0 0 1 1 1 0 <	EQUIPMENT					
CAPITAL EXPENSE 0 0 0 0 TRANSFERS 0 0 0 0 TOTAL OTHER EXPENSES 266,827 248,206 13,490 22,882 ** TOTAL EXPENSES *** 429,392 393,021 13,490 22,882 ** TOTAL EXPENSES *** 429,392 393,021 13,490 22,882 ** TOTAL EXPENSES *** 429,392 393,021 13,490 222,882 ** TOTAL EXPENSES *** 429,392 393,021 13,490 222,882 ** TOTAL EXPENSES *** 0 0 0 0 ** TOTAL EXPENSES *** 0 0 0 0 ** TOTAL PERSONNEL EXPENSES *** 48,267 41,043 0 7,224 ** TOTAL PERSONNEL EXPENSES *** 48,267 41,043 0 7,224 ** TOTAL PERSONNEL EXPENSES *** 3,357 1,504 0 1,853 ** TRAVEL 225 0 0 0 <td colspan<="" td=""><td>LIBRARY BOOKS</td><td>0</td><td>0</td><td>0</td><td>0</td></td>	<td>LIBRARY BOOKS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0	
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0	
** TOTAL EXPENSES ** (021011) BROKEN ARROW CONTINUING EDUCATION TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 32,754 32,754 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 1,703 145 0 1,558 OTHER WAGES 0 0 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 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRANSFERS	0	0	0	0	
(021011) BROKEN ARROW CONTINUING EDUCATION	TOTAL OTHER EXPENSES	266,827	248,206	13,490	5,132	
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 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 EXPENSES 3,357 1,504 0 1,853 TRAVEL 225 0 0 225 EQUIPMENT 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 TRANSFERS 0 0 0 0	** TOTAL EXPENSES **	429,392	393,021	13,490	22,882	
PROFESSIONAL SALARIES 32,754 32,754 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0	(021011) BROKEN ARROW CONTINUING E	DUCATION				
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	0	0	0	0	
RETIRED PERSONNEL	PROFESSIONAL SALARIES	32,754	32,754	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 <td< td=""><td>NON-PROFESSIONAL SALARIES</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	NON-PROFESSIONAL SALARIES	0	0	0	0	
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 <	RETIRED PERSONNEL	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 ROWARIA SALARIES 0	COLLEGE WORK STUDY	1,703	145	0	1,558	
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 <td>OTHER WAGES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	OTHER WAGES	0	0	0	0	
PROFESSIONAL SERVICES 0 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 0 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 0 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 0 PROFESSIONAL SALARIES 6,000 6,500 0 -500 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 48 48 48 0 0 OTHER WAGES 0 0 0 0 0	CELL PHONE ALLOW	480	440	0	40	
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 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 0 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 0 PROFESSIONAL SALARIES 6,000 6,500 0 -500 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 48 48 48 0 0 OTHER WAGES 0 0 0 0 0	STAFF BENEFITS	13,330	7,704	0	5,626	
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 <td>PROFESSIONAL SERVICES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	PROFESSIONAL SERVICES	0	0	0	0	
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 TEACHING SALARIES 6,000 6,500 0 -500 NON-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	TOTAL PERSONNEL EXPENSES	48,267	41,043	0	7,224	
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 TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 6,000 6,500 0 -500 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 48 48 0 0 OTHER WAGES 0 0 0 0	OPERATING EXPENSE	3,357	1,504	0	1,853	
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 0	TRAVEL	225	0	0	225	
INTER-DEPARTMENT CREDIT	EQUIPMENT	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 0	LIBRARY BOOKS	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	INTER-DEPARTMENT CREDIT	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 0 PROFESSIONAL SALARIES 6,000 6,500 0 -500 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 48 48 48 0 0 OTHER WAGES 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0	
** TOTAL EXPENSES ** (021071) BROKEN ARROW ADA SERVICES TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 6,000 6,500 0 -500 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 48 48 0 0 OTHER WAGES	TRANSFERS	0	0	0	0	
(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	TOTAL OTHER EXPENSES	3,582	1,504	0	2,078	
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	** TOTAL EXPENSES **	51,849	42,547	0	9,302	
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	(021071) BROKEN ARROW ADA SERVICES					
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	TEACHING SALARIES	0	0	0	0	
RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 48 48 0 0 OTHER WAGES 0 0 0 0	PROFESSIONAL SALARIES	6,000	6,500	0	-500	
COLLEGE WORK STUDY 48 48 0 0 OTHER WAGES 0 0 0 0	NON-PROFESSIONAL SALARIES	0	0	0	0	
OTHER WAGES 0 0 0 0	RETIRED PERSONNEL	0	0	0	0	
	COLLEGE WORK STUDY	48	48	0	0	
CELL PHONE ALLOW 0 0 0	OTHER WAGES	0	0	0	0	
	CELL PHONE ALLOW	0	0	0	0	

PROFESSIONAL SERVICES 17,850 9,354 331 8,169 TOTAL PERSONNEL EXPENSES 24,900 16,361 331 8,208 OPERATING EXPENSE 9,802 7,801 153 152 0 153 152 0 10 0 0 0 0 0 0 0 0 0 0 0		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES 24,900 16,361 331 8,200 OPERATING EXPENSE 9,802 7,801 0 2,000 TRANVEL 153 152 0 1 EQUIPMENT 1,000 806 0 19 LIBRARY BOOKS 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANVEL 153 152 0 1 CAPITAL EXPENSE 0 0 0 0 0 0 0 TRANVEL 153 152 0 1 TOTAL OTHER EXPENSE 0 0 0 0 0 0 0 TRANVEL 153 152 0 1 TOTAL EXPENSE 1 0 0 0 0 0 0 TOTAL EXPENSE 1 0 0 0 0 0 0 0 TOTAL EXPENSES 1 0,955 8,759 0 2,190 ** TOTAL EXPENSES ** 35,855 25,119 331 10,405 ** TOTAL EXPENSES ** 35,855 25,119 331 10,405 ** TOTAL EXPENSES 1 15,900 20,800 0 -4,900 TEACHING SALARIES 0 0 0 0 0 0 TEACHING SALARIES 0 0 0 0 0 0 TEACHING SALARIES 0 0 0 0 0 0 TOTAL EXPENSIONAL SALARIES 0 0 0 0 0 0 TOTALE PROFESSIONAL SALARIES 0 0 0 0 0 0 TOTHER WAGE 1 0 0 0 0 0 0 TOTHER WAGE 1 0 0 0 0 0 0 TOTAL PERSONNEL COLLEGE WORK STUDY 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 18,555 1,591 0 1,066 PROFESSIONAL SERVICES 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 18,555 22,391 0 -3,836 OPERATING EXPENSE 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STAFF BENEFITS	1,002	459	0	543
OPERATING EXPENSE 9,802 7,801 0 2,000 TRAVEL 153 152 0 1 EQUIPMENT 1,000 806 0 19 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 15,900 20,800 0 -4,900 *** TOTAL EXPENSES 15,900 20,800 0 -4,900 *** TOTAL EXPENSES 0 0 0 0	PROFESSIONAL SERVICES	17,850	9,354	331	8,165
TRAVEL 153 152 0 1 EQUIPMENT 1,000 806 0 199 LIBRARY BOOKS 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSES 10,955 8,759 0 2,196 ** TOTAL OTHER EXPENSES 10,955 8,759 0 2,196 ** TOTAL EXPENSES 10,955 8,759 0 2,196 ** TOTAL EXPENSES 10,955 8,759 0 2,196 ** TOTAL EXPENSES ** 35,855 25,119 331 10,405 (02111) ART-BROKEN ARROW TEACHING SALARIES 15,900 20,800 0 -4,900 PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 COLLEGE WORK 0 0 0 0 0 0 0 COLLEGE WORK 0 0 0 0 0 0 0 COLLEGE WORK 0 0 0	TOTAL PERSONNEL EXPENSES	24,900	16,361	331	8,208
EQUIPMENT 1,000 806 0 1994 LIBRARY BOOKS 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 INTER	OPERATING EXPENSE	9,802	7,801	0	2,001
LIBRARY BOOKS	TRAVEL	153	152	0	1
INTER-DEPARTMENT CREDIT	EQUIPMENT	1,000	806	0	194
CAPITAL EXPENSE 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (021111) ART-BROKEN ARROW TEACHING SALARIES	TRANSFERS	0	0	0	0
(021111) ART-BROKEN ARROW TEACHING SALARIES	TOTAL OTHER EXPENSES	10,955	8,759	0	2,196
TEACHING SALARIES 15,900 20,800 0 -4,900 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	** TOTAL EXPENSES **	35,855	25,119	331	10,405
PROFESSIONAL SALARIES	(021111) ART-BROKEN ARROW				
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	15,900	20,800	0	-4,900
RETIRED PERSONNEL COLLEGE WORK STUDY O O O O O O O O O O O O O O O O O O O	PROFESSIONAL SALARIES	0	0	0	0
COLLEGE WORK STUDY OTHER WAGES O O O O O O O O O O O O O O O O O O O	NON-PROFESSIONAL SALARIES	0	0	0	0
OTHER WAGES	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 0 0 0 0 0 0 0 0 0 0 0 0 1,066 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>COLLEGE WORK STUDY</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	COLLEGE WORK STUDY	0	0	0	0
STAFF BENEFITS 2,655 1,591 0 1,066 PROFESSIONAL SERVICES 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 18,555 22,391 0 -3,836 OPERATING EXPENSE 0 0 0 0 0 TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 18,555 22,391 0 -3,836 OPERATING EXPENSE 0 0 0 0 0 TRAVEL 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 ** TOTAL OTHER EXPENSES 18,555 22,391 0 -3,836 (021121) MUSIC-BROKEN ARROW TEACHING SALARIES 6,400 6,400 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 RETIRED PERSONNEL	STAFF BENEFITS	2,655	1,591	0	1,064
OPERATING EXPENSE	PROFESSIONAL SERVICES	0	0	0	0
TRAVEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	18,555	22,391	0	-3,836
EQUIPMENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING EXPENSE	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 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EQUIPMENT	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 ** ** 6,400 6,400 0 0 TEACHING SALARIES 6,400 6,400 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 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 0 RETIRED PERSONNEL 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (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	TRANSFERS	0	0	0	0
(021121) MUSIC-BROKEN ARROW TEACHING SALARIES 6,400 6,400 0 PROFESSIONAL SALARIES 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 RETIRED PERSONNEL 0 0 0	TOTAL OTHER EXPENSES	0	0	0	
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	** TOTAL EXPENSES **	18,555	22,391	0	-3,836
PROFESSIONAL SALARIES 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	(021121) MUSIC-BROKEN ARROW				
NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TEACHING SALARIES	6,400	6,400	0	0
RETIRED PERSONNEL 0 0 0 0	PROFESSIONAL SALARIES	0	0	0	0
	NON-PROFESSIONAL SALARIES	0	0	0	0
COLLEGE WORK STUDY 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
** TOTAL EXPENSES **	2,801	0	0	2,801
(021191) SPEECH COMMUNCATIONS-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

	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 STAFF BENEFITS	0 50 180	0 5.060	0	0 53,220
PROFESSIONAL SERVICES	59,180 0	5,960 0	0	0
PROFESSIONAL SERVICES	O	U	U	U
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

** TOTAL EVDENICEC **	BUDGET	ACTUAL 07.477	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	72.144	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	240.640	240 240	0	500
TEACHING SALARIES	248,610	249,210	0	-600
PROFESSIONAL SALARIES 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
** 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/LEA	ADERSHIP-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

	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

PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TOTAL PERSONNEL EXPENSES 156,085 128,726 0 27,359	STAFF BENEFITS	38,985	8,776	0	30,209
OPERATING EXPENSE	PROFESSIONAL SERVICES	0	0	0	0
TRAVEL	TOTAL PERSONNEL EXPENSES	156,085	128,726	0	27,359
EQUIPMENT 0 0 0 0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1	OPERATING EXPENSE	0	0	0	0
LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSES 0 0 0 0 0 TRANSFERS 0 0 0 0 0 TOTAL OTHER EXPENSES 156,085 128,726 0 27,359 (021551) GENERAL PHYSICAL SCIENCE-BA TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 </td <td>TRAVEL</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	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 0 0 0 27,359 PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0	LIBRARY BOOKS	0	0	0	0
TOTAL OTHER EXPENSES	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (021551) GENERAL PHYSICAL SCIENCE-BA TEACHING SALARIES 61,730 57,117 0 4,613 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 THER WAGES 0 0 0 0 0 0 STAFF BENEFITS 19,724 4,327 0 15,397 PROFESSIONAL SERVICES 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 81,454 61,444 0 20,010 OPERATING EXPENSE 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRANSFERS	0	0	0	0
(021551) GENERAL PHYSICAL SCIENCE-BA TEACHING SALARIES 61,730 57,117 0 4,613 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0	TOTAL OTHER EXPENSES	0	0	0	0
TEACHING SALARIES 61,730 57,117 0 4,613 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 0 0 STAFF BENEFITS 19,724 4,327 0 15,397 PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 81,454 61,444 0 20,010 OPERATING EXPENSE 0 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 CEQUIPMENT 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 ** TOTAL OTHER EXPENSES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0	** TOTAL EXPENSES **	156,085	128,726	0	27,359
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 0 CELL PHONE ALLOW 0 0 0 0 0 0 STAFF BENEFITS 19,724 4,327 0 15,397 PROFESSIONAL SERVICES 0	(021551) GENERAL PHYSICAL SCIENCE-BA				
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 EXPENSES 0 0 0 0 ** TOTAL OTHER EXPENSES ** 81,454 61,444 0 20,010 (021621) SOCIOLOGY-BA	TEACHING SALARIES	61,730	57,117	0	4,613
RETIRED PERSONNEL COLLEGE WORK STUDY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SALARIES	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 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	NON-PROFESSIONAL SALARIES	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 ** 81,454 61,444 0 20,010 (021621) SOCIOLOGY-BA ** ** 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 5,700 9,019 0 -3,319	RETIRED PERSONNEL	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 ** 81,454 61,444 0 20,010 (021621) SOCIOLOGY-BA ** ** 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 0 0 0 <td< td=""><td>COLLEGE WORK STUDY</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	COLLEGE WORK STUDY	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 ** 81,454 61,444 0 20,010 (021621) SOCIOLOGY-BA TEACHING SALARIES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 81,454 61,444 0 20,010 OPERATING EXPENSE 0 0 0 0 0 0 TRAVEL 0 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSES 0 0 0 0 0 ** TOTAL OTHER 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 0 RETIRED PERSONNEL 0 0 0 0 0	CELL PHONE ALLOW	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 81,454 61,444 0 20,010 OPERATING EXPENSE 0 0 0 0 0 0 TRAVEL 0 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 ** TOTAL OTHER 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 0 RETIRED PERSONNEL 0 0 0 0 0	STAFF BENEFITS	19,724	4,327	0	15,397
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	PROFESSIONAL SERVICES			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 SOCIOLOGY-BA 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TOTAL PERSONNEL EXPENSES	81,454	61,444	0	20,010
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	OPERATING EXPENSE	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	TRAVEL	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 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0	EQUIPMENT	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 PROFESSIONAL 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	LIBRARY BOOKS	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 PROFESSIONAL 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	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES 0 0 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** 81,454 61,444 0 20,010 (021621) SOCIOLOGY-BA TEACHING SALARIES 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	TRANSFERS	0	0	0	0
(021621) SOCIOLOGY-BA TEACHING SALARIES 5,700 9,019 0 -3,319 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TOTAL OTHER EXPENSES		0	0	0
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	** TOTAL EXPENSES **	81,454	61,444	0	20,010
PROFESSIONAL SALARIES 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	(021621) SOCIOLOGY-BA				
NON-PROFESSIONAL SALARIES 0 0 0 0 RETIRED PERSONNEL 0 0 0 0	TEACHING SALARIES	5,700	9,019	0	-3,319
RETIRED PERSONNEL 0 0 0 0	PROFESSIONAL SALARIES	0	0	0	0
	NON-PROFESSIONAL SALARIES	0	0	0	0
COLLEGE WORK STUDY 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

	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

** TOTAL EXPENSES **	BUDGET 201,351	ACTUAL 185,408	ENCUM 1,033	AVAIL BAL 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		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	

	BUDGET	ACTUAL	ENCUM	AVAIL BAL	
TOTAL OTHER EXPENSES	322,485	290,749	15,092	16,645	_
** TOTAL EXPENSES **	7,368,889			1,576,357	
/ 022011 \ DESCAPOU & CRONSORER PROC	DANAS				
(022011) RESEARCH & SPONSORED PROGITEACHING SALARIES	KAIVIS 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 PROFESSIONAL SERVICES	2,105 0	5,129 0	0	-3,024 0	
PROFESSIONAL SERVICES					_
TOTAL PERSONNEL EXPENSES	26,059	29,529	0	-3,470	
OPERATING EXPENSE	16,323	12,799	2,029		
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		22,438	2,029	7,378
** TOTAL EXPENSES **	57,904	51,968	2,029	
(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
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
OPERATING EXPENSE	8,385	8,415	44	-74

	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
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		2,411	0	127
** TOTAL EXPENSES **	2,538	2,411	0	127
(022121) UNDERGRADUATE RESEARCH DAY	Y			
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

	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
COLLEGE WORK STUDY OTHER WAGES	0 0	0 0	0	0 0
				_
OTHER WAGES	0	0	0	0

TOTAL PERSONNEL EXPENSES		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL COULEGE WORK STUDY COULEGE WORK STUDY	TOTAL PERSONNEL EXPENSES	0	0	0	0
EQUIPMENT	OPERATING EXPENSE	101,119	0	0	101,119
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 166,031 0 -166,031 TOTAL OTHER EXPENSES 156,874 166,031 0 -9,157 **TOTAL EXPENSES *** 0 1,074 0 0 1,074 0 0 0 <td>TRAVEL</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	55,755	0	0	55,755
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 *** TOTAL EXPENSES ** 156,874 166,031 0 -9,157 *** TOTAL EXPENSES *** 156,874 166,031 0 -9,157 *** TOTAL EXPENSES *** 156,874 166,031 0 -9,157 *** TOTAL EXPENSES *** 0 0 0 0 0 *** TOTAL PROPROFESSIONAL SALARIES 0	LIBRARY BOOKS	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 0 -9,157 **TOTAL EXPENSES ** 156,874 166,031 0 0 -9,157 **TOTAL EXPENSES ** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (022961) OTHER RESEARCH EXP TEACHING SALARIES	TRANSFERS	0	166,031	0	-166,031
COLUMN C	TOTAL OTHER EXPENSES	156,874	166,031	0	-9,157
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 0 IBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSES<	** TOTAL EXPENSES **	156,874	166,031	0	-9,157
PROFESSIONAL SALARIES	(022961) OTHER RESEARCH EXP				
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL	PROFESSIONAL SALARIES	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 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	NON-PROFESSIONAL SALARIES	0	0	0	0
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 72,877 3,443 0 69,435 **TOTAL EXPENSES 72,877 3,443 0 69,435	RETIRED PERSONNEL	0	0	0	0
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 ROPAGESSIONAL SALARIES <t< td=""><td>COLLEGE WORK STUDY</td><td>0</td><td>-5</td><td>0</td><td>5</td></t<>	COLLEGE WORK STUDY	0	-5	0	5
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	OTHER WAGES	1,074	0	0	1,074
PROFESSIONAL SERVICES 3,225 2,000 0 1,225	CELL PHONE ALLOW	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES	STAFF BENEFITS	0	0	0	0
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 FROFESSIONAL SALARIES 0 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 <td>PROFESSIONAL SERVICES</td> <td>3,225</td> <td>2,000</td> <td>0</td> <td>1,225</td>	PROFESSIONAL SERVICES	3,225	2,000	0	1,225
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 FROFESSIONAL SALARIES 0 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 0	TOTAL PERSONNEL EXPENSES	4,299	1,995	0	2,304
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 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 0 0	OPERATING EXPENSE	43,500	3,443	0	40,058
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 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	TRAVEL	4,750	0	0	4,750
INTER-DEPARTMENT CREDIT	EQUIPMENT	24,627	0	0	24,627
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	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (022971) SALARY & FRINGE HOLDING-RESEARCH TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES	TRANSFERS	0	0	0	0
(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	TOTAL OTHER EXPENSES	72,877	3,443	0	69,435
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	** TOTAL EXPENSES **	77,176	5,437	0	71,739
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	(022971) SALARY & FRINGE HOLDING-RE	SEARCH			
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	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0	PROFESSIONAL SALARIES	0	0	0	0
COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0	NON-PROFESSIONAL SALARIES	0	0	0	0
OTHER WAGES 0 0 0 0	RETIRED PERSONNEL	0	0	0	0
	COLLEGE WORK STUDY	0	0	0	0
CELL PHONE ALLOW 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-RE					
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	

ELL PHONE ALLOW 730 840 0 90 TAFF BENEFITS 73,358 142,124 0 52,234 ROFESSIONAL SERVICES 7,725 2,660 0 1,065 OTAL PERSONNEL EXPENSES 829,701 533,813 0 95,888 PERATING EXPENSE 829,701 533,813 0 95,888 PERATING EXPENSE 192,306 43,995 2,152 146,158 RAVEL 30,000 22,376 0 7,624 QUIPMENT 99,429 14,584 50 84,795 IBRARY BOOKS 0 0 0 0 0 0 APITAL EXPENSE 0 0 0 0 0 0 APITAL EXPENSE 0 0 0 0 0 0 APITAL EXPENSE 0 0 166,031 0 -166,031 OTAL OTHER EXPENSES 321,735 246,986 2,202 72,547 * TOTAL EXPENSES ** 951,436 780,799 2,202 168,435 OTAL OTHER EXPENSES 5,376 5,376 0 0 ON-PROFESSIONAL SALARIES 0 0 0 0 0 FOR FESSIONAL SALARIES 0 0 0 0 0 ON-PROFESSIONAL SALARIES 0 0 0 0 0 ON-PROFESSIONAL SALARIES 0 0 0 0 0 FIFTER DEPRONNEL 0 0 0 0 0 OTAL OTHER WAGES 0 0 0 0 0 0 OTAL OTHER EXPENSES 15,043 15,043 0 0 OTAL PERSONNEL 0 0 0 0 0 0 OTAL FERSONNEL 0 0 0 0 0 0 OTAL FERSONNEL 0 0 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 5,032 867 0 4,165 RAVEL 0 0 0 0 0 0 APITAL EXPENSE 5,032 867 0 0 APITAL EXPENSE 0 0 0 0 0 0 APITAL EXPENSE 5,032 867 0 4,165 APITAL EXPENSE 0 0 0 0 0 0 APITAL EXPENSE 5,032 867 0 4,165		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TAFF BENEFITS ROFESSIONAL SERVICES 3,725 2,660 0 1,065 OTAL PERSONNEL EXPENSES 629,701 533,813 0 95,888 PERATING EXPENSE 192,306 43,995 2,152 146,158 RAVEL 30,000 22,376 0 7,624 BRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER WAGES	33,622	40,294	0	-6,672
ROFESSIONAL SERVICES 3,725 2,660 0 1,065	CELL PHONE ALLOW	930	840	0	90
OTAL PERSONNEL EXPENSES PERATING EXPENSE 192,306 30,000 22,376 0 7,624 QUIPMENT 99,429 14,584 50 84,795 IBRARY BOOKS 0 0 0 0 APITAL EXPENSE 20,160,31 COTAL OTHER EXPENSES 321,735 246,986 2,202 72,547 * TOTAL EXPENSES 30 00 00 00 00 00 00 00 00 0	STAFF BENEFITS	194,358	142,124	0	52,234
PRERATING EXPENSE 192,306 43,995 2,152 146,158 RAVEL 30,000 22,376 0 7,624 QUIPMENT 99,429 14,584 50 84,795 IBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	3,725	2,660	0	1,065
RAVEL QUIPMENT 99,429 14,584 50 84,795 IBRARY BOOKS 0 0 0 0 0 0 0 VTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 RANSFERS 0 0 166,031 0 -166,031 0 -166,031 OTAL OTHER EXPENSES 321,735 70 TAL EXPENSES 70 TOTAL EXPENSES 7	TOTAL PERSONNEL EXPENSES	629,701	533,813	0	95,888
QUIPMENT 99,429 14,584 50 84,795 IBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OPERATING EXPENSE	192,306	43,995	2,152	146,158
NTER-DEPARTMENT CREDIT	TRAVEL	30,000	22,376	0	7,624
NTER-DEPARTMENT CREDIT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EQUIPMENT	99,429	14,584	50	84,795
APITAL EXPENSE RANSFERS 0 166,031 0 -166,031 OTAL OTHER EXPENSES 321,735 246,986 2,202 72,547 * TOTAL EXPENSES ** 951,436 780,799 2,202 168,435 023041) SMALL BUSINESS CENTER EACHING SALARIES 0 0 0 0 0 0 ROFESSIONAL SALARIES 5,376 5,376 0 0 ON-PROFESSIONAL SALARIES 10 0 0 0 0 ON-PROFESSIONAL SALARIES 10 0 0 0 0 OTHER WAGES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 PERRATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 0 OTHER PERSONSE 0 0 0 0 0 APITAL EXPENSES 5,032 867 0 0 APITAL EXPENSES 0 0 0 0 0 OTAL PERSONSE 0 0 0 0 0 OTAL PERSONSE 15,043 15,043 0 0 OTAL PERSONSE 15,043 0 0 0 0 0 OTAL OTHER EXPENSES	LIBRARY BOOKS	0	0	0	0
### Contact	INTER-DEPARTMENT CREDIT	0	0	0	0
OTAL OTHER EXPENSES * TOTAL EXPENSES ** * TOTAL BUSINESS ** * TOTAL BUSINESS ** * TOTAL BUSINESS CENTER * TOTAL EXPENSES ** * TOTAL PROPERSIONAL BUSINESS CENTER * TOTAL PROPERSIONAL SALARIES ** * TOTAL PROPERSIONAL SALARIES ** * TOTAL PROPERSIONAL SERVICES ** * TOTAL PROPERSIONAL SERVI	CAPITAL EXPENSE	0	0	0	0
*TOTAL EXPENSES ** **** **** **** **** **** **** ****	TRANSFERS	0	166,031	0	-166,031
023041) SMALL BUSINESS CENTER EACHING SALARIES 0 0 0 0 ROFESSIONAL SALARIES 5,376 5,376 0 0 ION-PROFESSIONAL SALARIES 0 0 0 0 ETIRED PERSONNEL 0 0 0 0 OLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 ELL PHONE ALLOW 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 PERRATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 5,032 867 0 4,165 <	TOTAL OTHER EXPENSES	321,735	246,986	2,202	72,547
EACHING SALARIES 0 0 0 0 ROFESSIONAL SALARIES 5,376 5,376 0 0 ION-PROFESSIONAL SALARIES 0 0 0 0 ETIRED PERSONNEL 0 0 0 0 OLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 ELL PHONE ALLOW 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES <td< td=""><td>** TOTAL EXPENSES **</td><td>951,436</td><td>780,799</td><td>2,202</td><td>168,435</td></td<>	** TOTAL EXPENSES **	951,436	780,799	2,202	168,435
EACHING SALARIES 0 0 0 0 ROFESSIONAL SALARIES 5,376 5,376 0 0 ION-PROFESSIONAL SALARIES 0 0 0 0 ETIRED PERSONNEL 0 0 0 0 OLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 ELL PHONE ALLOW 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165	(022041) SMALL BUSINESS CENTER				
ROFESSIONAL SALARIES 5,376 5,376 0 0 ION-PROFESSIONAL SALARIES 0 0 0 0 0 ETIRED PERSONNEL 0 0 0 0 0 OLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 ELL PHONE ALLOW 0 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 0 0 OLBERARY BOOKS 0 0 0 0 0 OTAL PERSONNEL EXPENSES 0 0 0 0 0 0 OTAL PERSONNEL EXPENSE 5,032 867 0 0 OTAL PERSONNEL EXPENSE 0 0 0 0 0 0 OTAL PERSONNEL EXPENSE 0 0 0 0 0 0 OTAL PERSONNEL EXPENSE 5,032 867 0 0 0 OTAL PERSONNEL EXPENSE 0 0 0 0 0 0 OTAL PERSONNEL EXPENSE 5,032 867 0 0 0 0 0 OTAL PERSONNEL EXPENSE 5,032 867 0 0 0 0 0 OTAL PERSONNEL EXPENSE 5,032 867 0 0 0 0 0 0 OTAL OTHER EXPENSE 5,032 867 0 4,165	•	0	0	0	0
O					
ETIRED PERSONNEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
OLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 OELL PHONE ALLOW 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165					
OTHER WAGES 0 0 0 0 0 ELL PHONE ALLOW 0 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 OTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165					
ELL PHONE ALLOW 0 0 0 0 TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 RANSFERS 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165					
TAFF BENEFITS 956 1,164 0 -208 ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 0 0 0 O O O O O O O O O O O O					
ROFESSIONAL SERVICES 15,043 15,043 0 0 OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165					
OTAL PERSONNEL EXPENSES 21,375 21,583 0 -208 OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 0 QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165			•		
OPERATING EXPENSE 5,032 867 0 4,165 RAVEL 0 0 0 0 QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 RANSFERS 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165	PROFESSIONAL SERVICES	15,043	15,043	0	0
RAVEL 0 0 0 0 0 0 QUIPMENT 0 0 0 0 0 0 0 IBRARY BOOKS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	21,375	21,583	0	-208
QUIPMENT 0 0 0 0 IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 RANSFERS 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165	OPERATING EXPENSE	5,032	867	0	4,165
IBRARY BOOKS 0 0 0 0 NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 RANSFERS 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165	TRAVEL	0	0	0	0
NTER-DEPARTMENT CREDIT 0 0 0 0 APITAL EXPENSE 0 0 0 0 RANSFERS 0 0 0 0 OTAL OTHER EXPENSES 5,032 867 0 4,165	EQUIPMENT	0	0	0	0
APITAL EXPENSE 0 0 0 0 0 0 RANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	LIBRARY BOOKS	0	0	0	0
OTAL OTHER EXPENSES 5,032 867 0 4,165	INTER-DEPARTMENT CREDIT	0	0	0	0
OTAL OTHER EXPENSES 5,032 867 0 4,165	CAPITAL EXPENSE	0	0	0	0
	TRANSFERS	0	0	0	0
	TOTAL OTHER EXPENSES	5,032	867	0	4,165
	** TOTAL EXPENSES **		22,450	0	3,957
022444 \ CEQUOVALUNCTITUTE	/ 022444				
•		•	^	^	^
	TEACHING SALARIES		-		
,	PROFESSIONAL SALARIES	•	-		
ION-PROFESSIONAL SALARIES 17,394 15,470 0 1,924	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		25,035	426	1,498
** TOTAL EXPENSES **	61,848	56,479	426	4,943
	•	•		-
(023621) CENTER FOR RURAL DEVELOPMEN	IT			
TEACHING SALARIES	0	0	0	0

	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		12,689	0	4,712
** TOTAL EXPENSES **	42,851	27,594	0	15,257
(023751) OK ALLIANCE FOR MFG EXCELLE	NCE			
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 SER	VICE			
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	2,847	72	0	-72
PROFESSIONAL SERVICES	U	72	U	-/2
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		 165	0	-165
** TOTAL EXPENSES **	2,847	2,005	0	842
TO THE EM EMBES	2,017	2,003	Ū	012
(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
ODEDATING EVDENCE	•	2	2	^
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 25.424
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
NTER-DEPARTMENT CREDIT	0	0	0	0
CAPITAL EXPENSE	0	0	0	0
FRANSFERS	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				
ΓΕΑCHING SALARIES	0	12,363	0	-12,363
PROFESSIONAL SALARIES	784,024		0	
NON-PROFESSIONAL SALARIES	320,754	337,218	0	-16,464
RETIRED PERSONNEL	0	0	0	0
		U	U	-
COLLEGE WORK STUDY	27,799	25,009	0	2,790
	27,799 89,189			
OTHER WAGES		25,009	0	2,790
OTHER WAGES CELL PHONE ALLOW	89,189	25,009 82,570	0	2,790 6,619
OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS	89,189 0	25,009 82,570 0	0 0 0	2,790 6,619 0
OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES	89,189 0 410,824	25,009 82,570 0 452,971	0 0 0 0	2,790 6,619 0 -42,147 0
OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES	89,189 0 410,824 0 ———————————————————————————————————	25,009 82,570 0 452,971 0 1,729,976	0 0 0 0	2,790 6,619 0 -42,147 0 -97,386
COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL	89,189 0 410,824 0 1,632,590	25,009 82,570 0 452,971 0 1,729,976	0 0 0 0	2,790 6,619 0 -42,147 0 -97,386
OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL	89,189 0 410,824 0 1,632,590 165,882 13,550	25,009 82,570 0 452,971 0 1,729,976 155,147 10,120	0 0 0 0 0	2,790 6,619 0 -42,147 0 -97,386 10,195 3,430
OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE	89,189 0 410,824 0 1,632,590	25,009 82,570 0 452,971 0 1,729,976	0 0 0 0 0	2,790 6,619 0 -42,147 0 -97,386 10,195 3,430

	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	0	0	0	0
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	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
INANSFERS				
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				
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	48,904	25,063	0	23,841
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
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	
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	_
COLLEGE WORK STUDY	0	0	0	
OTHER WAGES	0	0	0	
CELL PHONE ALLOW	0	0	0	
STAFF BENEFITS	0	0	0	
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	0	0	0	0
OPERATING EXPENSE	10,000	450	0	9,550

TRAVEL		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 54,354 450 0 53,904 ***TOTAL EXPENSES*** 54,354 450 0 53,904 **TOTAL EXPENSES*** 54,354 450 0 53,904 ***TOTAL EXPENSES** 54,354 450 0 53,904 ***TOTAL EXPENSES*** 0	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	44,354	0	0	44,354
CAPITAL EXPENSE 0 0 0 0 TRANSFERS 0 0 0 0 TOTAL OTHER EXPENSES 54,354 450 0 53,904 ** TOTAL EXPENSES ** 0	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
**TOTAL EXPENSES ** (024311) NSU PLAYHOUSE TEACHING SALARIES	TRANSFERS	0	0	0	0
(024311) NSU PLAYHOUSE TEACHING SALARIES	TOTAL OTHER EXPENSES	54,354	450	0	53,904
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 OPERATING EXPENSES 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 0 IJBRARY BOOKS 0 <	** TOTAL EXPENSES **	54,354	450	0	53,904
PROFESSIONAL SALARIES	(024311) NSU PLAYHOUSE				
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL	PROFESSIONAL SALARIES	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 EXPENSES 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 EQUIPMENT 0 <td>NON-PROFESSIONAL SALARIES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	NON-PROFESSIONAL SALARIES	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 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 LIBRARY BOOKS 0 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 <td></td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>		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 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 EQUIPMENT 0	COLLEGE WORK STUDY	0	0	0	0
STAFF BENEFITS 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 TOTAL PERSONNEL EXPENSES 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 EQUIPMENT 0	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 OPERATING EXPENSE 1,655 1,606 0 49 TRAVEL 0 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 0 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 TOTAL OTHER EXPENSES 1,655 1,606 0 49 ** TOTAL EXPENSES 1,655 1,606 0 49 ** TOTAL EXPENSES ** 1,655 1,606 0 0 49 (024321) AUDITORIUM TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 COLLEGE WORK STUDY 0 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 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	STAFF BENEFITS	0	0	0	0
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 (024321) AUDITORIUM TEACHING SALARIES 0 0 0 0 0 REOFESSIONAL SALARIES 0 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	0	0	0	0
TRAVEL 0 0 0 0 0 0 0 0 EQUIPMENT 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	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 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 0 OTHER WAGES 3,134 3,130 0 4 0 0 0 0 STAFF BENEFI	OPERATING EXPENSE	1,655	1,606	0	49
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 0 0 0 PROFESSIONAL SERVICES 0 0 0 <t< td=""><td>TRAVEL</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	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	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 3,134 3,130 0 4 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 181 0 -181 PROFESSIONAL SERVICES 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES 1,605 1,606 0 49 ** TOTAL EXPENSES ** 1,655 1,606 0 49 (024321) AUDITORIUM TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 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 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** 1,655 1,606 0 49 (024321) AUDITORIUM TEACHING SALARIES	TRANSFERS	0	0	0	0
(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 OTHER EXPENSES	1,655	1,606	0	49
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 EXPENSES **	1,655	1,606	0	49
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	,				
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		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			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		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	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 0 0 0 0 STAFF BENEFITS 0 181 0 -181 PROFESSIONAL SERVICES 0 0 0 0	COLLEGE WORK STUDY	0	0	0	0
STAFF BENEFITS 0 181 0 -181 PROFESSIONAL SERVICES 0 0 0 0	OTHER WAGES	3,134	3,130	0	4
PROFESSIONAL SERVICES 0 0 0 0 0 0	CELL PHONE ALLOW	0	0	0	0
	STAFF BENEFITS	0	181	0	-181
TOTAL PERSONNEL EXPENSES 3,134 3,311 0 -177	PROFESSIONAL SERVICES	0	0	0	0
	TOTAL PERSONNEL EXPENSES	3,134	3,311	0	-177

	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		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
** TOTAL EXPENSES **	170,357	168,450	0	1,907
(024431) DEAN OF BUSINESS & TECHNOLO	GY			
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	
** TOTAL EXPENSES **	202,518	190,855	0	11,663
(024441) DEAN OF EDUCATION				
TEACHING SALARIES	0	0	0	0

	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 PROF	ESSIONS			
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
0	0	0	0
132,006	175,758	0	-43,752
27,378	27,378	0	0
0	0	0	0
0	0	0	0
0	0	0	0
1,400	1,320	0	80
49,689	55,435	0	-5,746
0	0	0	0
210,473	259,891	0	-49,418
0	0	0	0
			0
			0
			0
			0
			0
	0	U	0
0	0	0	0
210,473	259,891	0	-49,418
0	0	0	0
117,042	115,016	0	2,026
		0	. 0
			0
_			1,073
· ·			0
			0
			-21,376
	•		-21,370 0
186,254	204,531	0	-18,277
5,047	2,497	1,928	622
801	649	0	152
0	0	0	0
0	0	0	0
0	0	0	0
_		_	0
0	0	0	0
U	U	U	U
	0 132,006 27,378 0 0 1,400 49,689 0 210,473 0 0 0 210,473 0 117,042 0 0 1,755 6,315 0 61,142 0 186,254 5,047 801 0 0 0 0 0 0	0 0 132,006 175,758 27,378 27,378 0 0 0 0 0 0 0 0 0 1,400 1,320 49,689 55,435 0 0 210,473 259,891 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 132,006 175,758 0 27,378 27,378 0 0 0 0 0 0 0 0 0 0 0 0 1,400 1,320 0 49,689 55,435 0 117,042 115,016 0 0 0 0 0 117,042 115,016 0 117,042 115,016 0 0 0 0 0 1,755 682 0 6,315 6,315 0 0 0 0 0 61,142 82,518 0 0 0 0 61,142 82,518 0 0 0 0 5,047 2,497 1,928 801 649 0

PROFESSIONAL SALARIES		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TEACHING SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	** TOTAL EXPENSES **	192,102	207,676	1,928	-17,502
PROFESSIONAL SALARIES	(024491) PRE-PROF HEALTH CAREER				
NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL COLLEGE WORK STUDY O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SALARIES	0	0	0	0
COLLEGE WORK STUDY 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	NON-PROFESSIONAL SALARIES	0	0	0	0
OTHER WAGES 7,350 165 0 7,185 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 0 0 0 0 0 0 PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 7,350 165 0 7,185 0 </td <td>RETIRED PERSONNEL</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 0	COLLEGE WORK STUDY	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 0 TRAVEL 265 264 0 1 1 EQUIPMENT 0 0 0 0 0 0 LIBRARY BOOKS 0	OTHER WAGES	7,350	165	0	7,185
PROFESSIONAL SERVICES	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 7,350 165 0 7,185 OPERATING EXPENSE 0 0 0 0 0 0 0 TRAVEL 265 264 0 1 EQUIPMENT 0 0 0 0 0 0 ILIBRARY BOOKS 0 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 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 0 0 STAFF BENEFITS 49,894 48,773 0 1,121 PROFESSIONAL SERVICES 0 0 0 0 0 STAFF BENEFITS 49,894 48,773 0 1,121 PROFESSIONAL SERVICES 0 0 0 0 0 0 TOTAL PERSONNEL EXPENSES 30,739 28,822 830 1,087 TRAVEL 1,664 800 0 864 EQUIPMENT 4,168 3,270 0 898 TRAVEL 1,664 800 0 864 EQUIPMENT 4,168 3,270 0 898 ILIBRARY BOOKS 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 0 0 CAPIT	STAFF BENEFITS	0	0	0	0
OPERATING EXPENSE	PROFESSIONAL SERVICES	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 265 264 0 1 (024501) ASSESSMENT/INSTITUTIONAL RESEARCH TEACHING SALARIES 121,676 119,676 0 0 0 ROPEGESSIONAL SALARIES 121,676 119,676 0 <td>TOTAL PERSONNEL EXPENSES</td> <td>7,350</td> <td>165</td> <td>0</td> <td>7,185</td>	TOTAL PERSONNEL EXPENSES	7,350	165	0	7,185
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 **	OPERATING EXPENSE	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 (024501) ASSESSMENT/INSTITUTIONAL RESEARCH TEACHING SALARIES 0 0 0 0 0 REOFIESSIONAL SALARIES 121,676 119,676 0 2,000 0	TRAVEL	265	264	0	1
INTER-DEPARTMENT CREDIT	EQUIPMENT	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 <t< td=""><td>LIBRARY BOOKS</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	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 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 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 0 STAFF BENEFITS 49,894 48,773 0 1,121 PROFESSIONAL SERVICES 0 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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (024501) ASSESSMENT/INSTITUTIONAL RESEARCH TEACHING SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TRANSFERS	0	0	0	0
(024501) ASSESSMENT/INSTITUTIONAL RESEARCH TEACHING SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OTHER EXPENSES		 264	0	1
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 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 0 INTER-DEPARTMENT CREDIT 0 0	** TOTAL EXPENSES **	7,615	429	0	7,186
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 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0	(024501) ASSESSMENT/INSTITUTIONAL RE	SEARCH			
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SALARIES	121,676	119,676	0	2,000
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	NON-PROFESSIONAL SALARIES	21,630	21,630	0	0
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	RETIRED PERSONNEL	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0	COLLEGE WORK STUDY	579	0	0	579
CELL PHONE ALLOW 0 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	OTHER WAGES		11,238	0	3,418
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0	CELL PHONE ALLOW			0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0	STAFF BENEFITS	49,894	48,773	0	1,121
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0	PROFESSIONAL SERVICES	0	0	0	0
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	TOTAL PERSONNEL EXPENSES	208,435	201,317	0	7,118
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	OPERATING EXPENSE	30,739	28,822	830	1,087
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					864
LIBRARY BOOKS 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0				0	898
INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0					0
CAPITAL EXPENSE 0 0 0 0				0	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
/ CO				
(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	10,044	9,093	0	0,949
COLLEGE WORK STUDY	0	0	0	0
OTHER WAGES	0	1,000	0	-1,000
CELL PHONE ALLOW	0	1,000	0	-1,000 0
STAFF BENEFITS		4,322	0	5,127
PROFESSIONAL SERVICES	9,449 6,000	4,322 3,500	0	
PROFESSIONAL SERVICES	6,000	3,500	U	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	-8,133 5,126
LIBRARY BOOKS		0		
INTER-DEPARTMENT CREDIT	0	0	0	0 0
IIVIEN-DEPANTIVIENT CKEDIT	Ü	U	Ü	U

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES		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
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
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

	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	
** TOTAL EXPENSES **	100,085	96,417	0	3,668
(024701) BROKEN ARROW ACADEMIC A	FFAIRS			
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
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

	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 AFFA	AIRS			
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 C	OLLEGE			
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

TOTAL PERSONNEL EXPENSES 59,394		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL	TOTAL PERSONNEL EXPENSES	59,394	44,454	0	14,940
TRAVEL	OPERATING EXPENSE	6,998	3,938	1,930	1,131
EQUIPMENT	TRAVEL				
INTER-DEPARTMENT CREDIT	EQUIPMENT			0	0
INTER-DEPARTMENT CREDIT		0		0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0	0
** TOTAL EXPENSES ** (024761) OTHER BA ACADEMIC SUPPORT EXP TEACHING SALARIES	TRANSFERS	0		0	0
(024761) OTHER BA ACADEMIC SUPPORT EXP TEACHING SALARIES	TOTAL OTHER EXPENSES	8,791	5,120	1,930	1,742
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 0 TOTAL PERSONNEL EXPENSES 2,500 0 0 2,500 OPERATING EXPENSE 2,500 0 0 2,500 OPERATING EXPENSE 2,500 0 0 5,000 EQUIPMENT 7,500 0 0 7,500 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EX	** TOTAL EXPENSES **	68,185	49,574	1,930	16,681
PROFESSIONAL SALARIES 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 RETIRED PERSONNEL 0 0 0 COLLEGE WORK STUDY 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 2,500 OPERATING EXPENSE 20,588 0 0 2,500 OPERATING EXPENSE 20,588 0 0 5,000 EQUIPMENT 7,500 0 0 7,500 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSES 33,088	(024761) OTHER BA ACADEMIC SUPPORT	EXP			
NON-PROFESSIONAL SALARIES	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL	PROFESSIONAL SALARIES	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 ILIBRARY BOOKS 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 COZ4781) BA ENROLLMENT SERVICES	NON-PROFESSIONAL SALARIES	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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES ** 33,088 0 0 33,088 ** TOTAL EXPENSES ** 35,588 0 0 335,588 (024781) BA ENROLLMENT SERVICES	RETIRED PERSONNEL	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 0 INTER-DEPARTMENT CREDIT 0 <td>COLLEGE WORK STUDY</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	COLLEGE WORK STUDY	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 <td>OTHER WAGES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	OTHER WAGES	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 TEACHING SALARIES 120,552 118,972 0 1,580 NON-PROFESSIONAL SALARIES 19,758 19,758 0 0 RETIRED PERSONNEL 0 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 2,500 0 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 2,500 0 0 0 0 5,000 EQUIPMENT 7,500 0 0 0 0 1NTER-DEPARTMENT CREDIT 0 0 0 0 0 1NTER-DEPARTMENT CREDIT 0 0 0 0 0 TOTAL OTHER EXPENSES 33,088 ** TOTAL EXPENSES ** 35,588 (024781) BA ENROLLMENT SERVICES TEACHING SALARIES 120,552 118,972 1,580 NON-PROFESSIONAL SALARIES 19,758 19,758 19,758 0 0 0 0 0 0 0 0 0 0 0 0 0	STAFF BENEFITS	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 33,088 ** ** ** TOTAL OTHER EXPENSES ** 35,588 0 0 35,588 ** ** ** ** ** ** ** ** **	PROFESSIONAL SERVICES	2,500	0	0	2,500
TRAVEL 5,000 0 5,000 EQUIPMENT 7,500 0 0 7,500 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0	TOTAL PERSONNEL EXPENSES	2,500	0	0	2,500
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	OPERATING EXPENSE	20,588	0	0	20,588
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 EACHING 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 0	TRAVEL	5,000	0	0	5,000
INTER-DEPARTMENT CREDIT	EQUIPMENT	7,500	0	0	7,500
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 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0	LIBRARY BOOKS	0	0	0	0
TRANSFERS 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	INTER-DEPARTMENT CREDIT	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 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 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (024781) BA ENROLLMENT SERVICES TEACHING SALARIES PROFESSIONAL SALARIES 120,552 118,972 0 1,580 NON-PROFESSIONAL SALARIES 19,758 19,758 0 0 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0	TRANSFERS	0	0	0	0
(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	TOTAL OTHER EXPENSES	33,088	0	0	33,088
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	** TOTAL EXPENSES **	35,588	0	0	35,588
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	(024781) BA ENROLLMENT SERVICES				
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	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0	PROFESSIONAL SALARIES	120,552	118,972	0	1,580
COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0	NON-PROFESSIONAL SALARIES	19,758	19,758	0	0
OTHER WAGES 0 0 0 0	RETIRED PERSONNEL	0	0	0	0
	COLLEGE WORK STUDY	0	0	0	0
CELL PHONE ALLOW 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 EX	P			
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

	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		
** TOTAL EXPENSES **	145,000	21,218	0	123,782	
TOTAL EXTENSES	143,000	21,210	U	123,762	
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		-1,217,562	
TOTAL OTHER EXPENSES	3,098,624	2,756,729	17,862	324,033	_
	3,000,024	_,. 55,7 _5	17,002	52 .,055	

	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 RELATIO	NS			
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		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	17,354	0	0	2,041
COLLEGE WORK STUDY	1,581	664	0	917
OTHER WAGES	14,613	15,090	0	-477
CELL PHONE ALLOW	3,720	3,720	0	-4//
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
THANSI ENS	Ü	O	U	U
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
TOTAL PERSONNEL EXPENSES	U	U	Ü	U
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
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	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
- NOTESSIONAL SERVICES			0	
TOTAL PERSONNEL EXPENSES	0	0	0	0
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
(005054) ANUT CULTURAL CERVICES				
(025051) MULTI-CULTURAL SERVICES	0	0	0	0
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	551	0	500	51
TRAVEL	335	333	0	3
EQUIPMENT	0	0	0	0
LIBRARY BOOKS	0	0	0	0
INTER-DEPARTMENT CREDIT				

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES		333	500	
** 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		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
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
OPERATING EXPENSE	1,494	201	299	994

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	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

TOTAL PERSONNEL EXPENSES 122,640 120,641 0 1,999		BUDGET	ACTUAL	ENCUM	AVAIL BAL
TRAVEL 0	TOTAL PERSONNEL EXPENSES	122,640	120,641	0	1,999
EQUIPMENT	OPERATING EXPENSE	8,115	7,967	0	148
LIBRARY BOOKS 0 0 0 0 0 1 1 0 <	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	500	500	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 174,708 211,931 0 -37,223 RETIRED PERSONNEL 0 1,506 0 1,506 0 1,506 0 1,506 <td< td=""><td>LIBRARY BOOKS</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
**TOTAL EXPENSES ** (025311) STUDENT FINANCIAL SERVICES TEACHING SALARIES 0 0 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 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 0 STAFF BENEFITS 208,049 205,047 0 3,002 PROFESSIONAL SERVICES 0 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 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 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 0 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 0 0 0	TRANSFERS	0	0	0	0
CO25311 STUDENT FINANCIAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OTHER EXPENSES	8,615	8,467	0	148
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 0 0 COLLEGE WORK STUDY 3,000 4,506 0 -1,506 0 0 -2,053 0 -2,053 0 -2,053 0 -2,053 0 -2,053 0 -2,053 0 -2,053 0 16,390 0 0 <td< td=""><td>** TOTAL EXPENSES **</td><td>131,255</td><td>129,108</td><td>0</td><td>2,147</td></td<>	** TOTAL EXPENSES **	131,255	129,108	0	2,147
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 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 O STAFF BENEFITS 208,049 205,047 0 3,002 PROFESSIONAL SERVICES 0 0 0 0 O O O O O O	(025311) STUDENT FINANCIAL SERVICES				
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 TOTAL OTHER EXPENSES 35,640 22,178 457 13,006 ** TOTAL OTHER EXPENSES * 711,671 681,818 457 29,396 (O25321) STUDENT LOAN SERVICES 18,750 18,750 0 0 NON-PROFESSIONAL SALARIES 18,750 18,750 0 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 OTHER WAGES 0 0 0 0 OULIGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 OULIGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 OTHER WAGES 0 0 0 OTHER WAGES 0 0 0 0 OTHER WAGES 0 0 0 OTHER WAGES 0 0 0 0 OTH	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL	PROFESSIONAL SALARIES	289,674	235,504	0	54,170
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 35,640 22,178 457 13,006 ** TOTAL OTHER EXPENSES ** 711,671 681,818 457 29,396 (025321) STUDENT LOAN SERVICES 18,750 18,750 0 0 FEACHING SALARIES 18,750 18	NON-PROFESSIONAL SALARIES	174,708	211,931	0	-37,223
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<	RETIRED PERSONNEL	0	0	0	0
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 0 ILBRARY BOOKS 0 0 0 0 0 0 0 ILBRARY BOOKS 0	COLLEGE WORK STUDY	3,000	4,506	0	-1,506
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 3,006 *** TOTAL CAPLENSES <td< td=""><td>OTHER WAGES</td><td>0</td><td>2,053</td><td>0</td><td>-2,053</td></td<>	OTHER WAGES	0	2,053	0	-2,053
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	600	600	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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 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 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 0 0	STAFF BENEFITS	208,049	205,047	0	3,002
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 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	PROFESSIONAL SERVICES	0	0	0	0
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 0 NON-PROFESSIONAL SALARIES 17,394 14,663 0 2,731 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 0	TOTAL PERSONNEL EXPENSES	676,031	659,641	0	16,390
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 ** ** ** 18,750 0 0 PROFESSIONAL SALARIES 18,750 18,750 0 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	OPERATING EXPENSE	32,510	20,147	3	12,360
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 18,750 18,750 0 0 0 PROFESSIONAL SALARIES 18,750 18,750 0 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 0	TRAVEL	2,830	2,031	454	346
INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EQUIPMENT	300	0	0	300
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	LIBRARY BOOKS	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 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES ** TOTAL 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 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 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (025321) STUDENT LOAN SERVICES TEACHING SALARIES 0 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 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES	TRANSFERS	0	0	0	0
(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	TOTAL OTHER EXPENSES	35,640	22,178	457	13,006
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	** TOTAL EXPENSES **	711,671	681,818	457	29,396
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	(025321) STUDENT LOAN SERVICES				
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	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL 0 0 0 0 COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0	PROFESSIONAL SALARIES	18,750	18,750	0	0
COLLEGE WORK STUDY 905 421 0 484 OTHER WAGES 0 0 0 0	NON-PROFESSIONAL SALARIES	17,394	14,663	0	2,731
OTHER WAGES 0 0 0 0	RETIRED PERSONNEL	0	0	0	0
	COLLEGE WORK STUDY	905	421	0	484
CELL PHONE ALLOW 0 0 0	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 INVOLV	EMENT			
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				
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

RETIRED PERSONNEL COLLEGE WORK STUDY O		BUDGET	ACTUAL	ENCUM	AVAIL BAL
OTHER WAGES 0 <td< td=""><td>RETIRED PERSONNEL</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	RETIRED PERSONNEL	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 CTHER EXPENSES 38,000 1,890 18,023 18,086 **TOTAL EXPENSES ** 38,000 1,890 18,023 18,086 **TOTAL EXPENSES ** 38,000 1,890 18,023 18,086 **TOTAL EXPENSES ** 38,000 1,890 18,023 18,086 </td <td>COLLEGE WORK STUDY</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	COLLEGE WORK STUDY	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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 TRANSFERS 0 0 0 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 ***TOTAL EXPENSES** 38,000 1,890 18,023 18,086 ***TOTAL EXPENSES** 38,000 1,890 18,023 18,086 ***TOTAL EXPENSES** 38,000 1,890 18,023	OTHER WAGES	0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 0	STAFF BENEFITS	0	0	0	0
OPERATING EXPENSE 31,500 1,048 15,775 14,677	PROFESSIONAL SERVICES	0	0	0	0
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 EXPENSES 0 0 0 0 TRANSFERS 0 0 0 0 TOTAL OTHER EXPENSES 38,000 1,890 18,023 18,086 ** TOTAL EXPENSES ** 120,000 83,376 0 36,624 NON-PROFESSIONAL SALARIES 120,000 83,376 0 0 0 CELL PHONE ALLOW	TOTAL PERSONNEL EXPENSES	0	0	0	0
EQUIPMENT LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 1,890 18,023 18,086 ** TOTAL OTHER EXPENSES ** TOTAL EXPENSES ** 18,000 1,890 18,023 18,086 ** TOTAL EXPENSES ** 18,000 1,890 18,023 18,086 ** TOTAL EXPENSES ** 10 0 0 0 0 COS411 ADMISSION & RECORDS TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 120,000 83,376 0 36,624 NON-PROFESSIONAL SALARIES 151,722 188,562 0 -36,840 NON-PROFESSIONAL SALARIES 151,722 188,562 0 -36,840 COLLEGE WORK STUDY 2,000 1,719 0 281 OTHER WAGES 7,999 7,749 0 250 CELL PHONE ALLOW 0 0 0 0 0 COLLEGE WORK STUDY 114,080 102,011 0 12,069 PROFESSIONAL SERVICES 0 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 0 CAPITAL 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 0 CAPITAL EXPENSE 36,273 31,065 2,386 3,320 TRANSFERS 0 0 0 0 0 0 CAPITAL EXPENSE 30 0 0 0 0 0 CAPITAL EXPENSE 30 0 0 0 0 0 TOTAL OTHER EXPENSES 48,639 42,933 2,386 3,320 ** TOTAL OTHER EXPENSES ** 48,639 42,933 2,386 3,320 ** TOTAL OTHER EXPENSES ** 444,440 426,350 2,386 15,703	OPERATING EXPENSE	31,500	1,048	15,775	14,677
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 ** 12,000 83,376 0 36,624 NON-PROFESSIONAL SALARIES 151,722 188,562 0 -36,840 RETIRED PERSONNEL 2,000 1,719 0 250 CEL	TRAVEL	6,500	842	2,248	3,409
INTER-DEPARTMENT CREDIT	EQUIPMENT	0	0	0	0
CAPITAL EXPENSE TRANSFERS 0 0 0 0 TOTAL OTHER EXPENSES ** TOTAL 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 NON-PROFESSIONAL SALARIES 151,722 188,562 0 -36,840 NON-PROFESSIONAL SALARIES 151,722 188,562 0 -36,840 OCLLEGE 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 395,801 383,418 0 12,383 OPERATING EXPENSE 36,273 31,065<	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 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 **TOTAL EXPENSES ** 38,000 1,890 18,023 18,086 (025411) ADMISSION & RECORDS TEACHING SALARIES 0 0 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 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 0 0 STAFF BENEFITS 114,080 102,011 0 12,069 PROFESSIONAL SERVICES 0 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TOTAL OTHER EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSE 0 0 0 0 0 0 TOTAL OTHER EXPENSES 48,639 42,933 2,386 3,320 **TOTAL OTHER EXPENSES ** 444,440 426,350 2,386 15,703	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (025411) ADMISSION & RECORDS TEACHING SALARIES	TRANSFERS	0	0	0	0
(025411) ADMISSION & RECORDS TEACHING SALARIES	TOTAL OTHER EXPENSES	38,000	1,890	18,023	18,086
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	** TOTAL EXPENSES **	38,000	1,890	18,023	18,086
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 48,639 42,933	(025411) ADMISSION & RECORDS				
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 48,639 42,933 2,386 3,320 ** TOTAL OTHER EXPENSES ** 444,440 426,350 2,386 15,703 (025421) TRANSFER CONNECTIONS <td>TEACHING SALARIES</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	TEACHING SALARIES	0	0	0	0
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 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 48,639 42,933 2,386 3,320 ** TOTAL OTHER EXPENSES ** 444,440 426,350 2,386 15,703 (025421) TRANSFER CONNECTIONS	PROFESSIONAL SALARIES	120,000	83,376	0	36,624
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 TOTAL OTHER EXPENSES 48,639 42,933 2,386 3,320 ** TOTAL EXPENSES ** 444,440 426,350 2,386 15,703	NON-PROFESSIONAL SALARIES	151,722	188,562	0	-36,840
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 TOTAL OTHER EXPENSES 48,639 42,933 2,386 3,320 ** TOTAL EXPENSES ** 444,440 426,350 2,386 15,703	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 0 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	COLLEGE WORK STUDY	2,000	1,719	0	281
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	OTHER WAGES	7,999	7,749	0	250
PROFESSIONAL SERVICES 0 0 0 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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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	CELL PHONE ALLOW	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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TOTAL OTHER EXPENSES 48,639 42,933 2,386 3,320 ** TOTAL OTHER EXPENSES ** 444,440 426,350 2,386 15,703	STAFF BENEFITS	114,080	102,011	0	12,069
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 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	PROFESSIONAL SERVICES		0	0	
TRAVEL 2,400 2,342 0 58 EQUIPMENT 9,966 9,527 0 439 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 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	TOTAL PERSONNEL EXPENSES	395,801	383,418	0	12,383
EQUIPMENT 9,966 9,527 0 439 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 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	OPERATING EXPENSE	36,273	31,065	2,386	2,822
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	TRAVEL	2,400	2,342	0	58
INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EQUIPMENT	9,966	9,527	0	439
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	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 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	INTER-DEPARTMENT CREDIT	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	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** 444,440 426,350 2,386 15,703 (025421) TRANSFER CONNECTIONS	TRANSFERS	0	0	0	0
(025421) TRANSFER CONNECTIONS	TOTAL OTHER EXPENSES	48,639	42,933	2,386	3,320
·	** TOTAL EXPENSES **	444,440	426,350	2,386	15,703
TEACHING SALARIES 0 0 0 0	(025421) TRANSFER CONNECTIONS				
	TEACHING SALARIES	0	0	0	0

	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	9,599	8,795 0	296	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	24.208	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 EXPENSES ** 181,230 163,797 12,350 5,0
101,250 105,757 12,550 5,0
025521) INTERNATIONAL RECRUITMENT ACCT
TEACHING SALARIES 0 0 0
PROFESSIONAL SALARIES 0 0 0
NON-PROFESSIONAL SALARIES 0 0 0
RETIRED PERSONNEL 0 0 0
COLLEGE WORK STUDY 0 0 0
OTHER WAGES 0 0 0
CELL PHONE ALLOW 0 0 0
STAFF BENEFITS 0 0 0
PROFESSIONAL SERVICES 0 0 0
TOTAL PERSONNEL EXPENSES 0 0 0
OPERATING EXPENSE 10,000 5,737 0 4,2
TRAVEL 0 0 0
EQUIPMENT 0 0 0
LIBRARY BOOKS 0 0 0
NTER-DEPARTMENT CREDIT 0 0 0
CAPITAL EXPENSE 0 0 0
TRANSFERS 0 0 0
TOTAL OTHER EXPENSES 10,000 5,737 0 4,2
** TOTAL EXPENSES ** 10,000 5,737 0 4,2
025711) BA STUDENT FINANCIAL SERVICES
TEACHING SALARIES 0 0 0
PROFESSIONAL SALARIES 57,924 56,500 0 1,4
NON-PROFESSIONAL SALARIES 20,130 20,906 0 -7
RETIRED PERSONNEL 0 0 0
COLLEGE WORK STUDY 0 0 0
OTHER WAGES 0 0 0
CELL PHONE ALLOW 0 0 0
STAFF BENEFITS 34,722 5,039 0 29,6
PROFESSIONAL SERVICES 0 0 0
TOTAL PERSONNEL EXPENSES 112,776 82,445 0 30,3
OPERATING EXPENSE 1,000 742 0 2
TRAVEL 0 25 0
EQUIPMENT 0 0 0
LIBRARY BOOKS 0 0 0
NTER-DEPARTMENT CREDIT 0 0 0
CAPITAL EXPENSE 0 0 0
TRANSFERS 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 SERVI	CEC			
(025721) BROKEN ARROW STUDENT SERVI	0	0	0	0
PROFESSIONAL SALARIES	96,762	85,834	0	
NON-PROFESSIONAL SALARIES	22,494	20,026	0	·
RETIRED PERSONNEL	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	
PROFESSIONAL SERVICES	0	0	0	0
TOTAL PERSONNEL EXPENSES	166,771	144,812	0	21,959
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		4,997	0	1,358
** TOTAL EXPENSES **	173,126	149,808	0	
(025741) BROKEN ARROW RECRUITING				
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	0	0	0	
NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	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
OPERATING EXPENSE	273,607	230,952	17,891	24,764
TRAVEL	0	0	0	
EQUIPMENT	0	0	0	_
LIBRARY BOOKS	0	0	0	_
INTER-DEPARTMENT CREDIT	0	0	0	

	BUDGET	ACTUAL	ENCUM	AVAIL BAL
CAPITAL EXPENSE	0	0	0	0
TRANSFERS	0	0	0	0
TOTAL OTHER EXPENSES		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				26.002
** TOTAL EXPENSES **	37,000 41,567	7	0	36,993 41,560
	·	•	· ·	11,500
(025771) BA HIGH SCHOOL/COLLEGE RELA	TIONS			
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		28,068	0	3,788
** TOTAL EXPENSES **	79,295	64,553	0	14,742
(025781) BA ENROLLMENT MGMT/STUDEN	T 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

	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		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	
TOTAL PERSONNEL EXPENSES	4,636,122	4,400,202	10,900	334,334	
OPERATING EXPENSE	1,156,786	693,175	54,704	408,907	
TRAVEL	69,007				
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	
LOSCOLL A CONTRAINC BOARDS					
(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	0	0	0	0	
TEACHING SALARIES	0	0	0	1 249	
PROFESSIONAL SALARIES	351,884	350,636	0	1,248	
NON-PROFESSIONAL SALARIES 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	
CLLL I HOIVE ALLOW	0,720	0,720	U	U	

	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	203,938	0	-37,162
NOW I NOI ESSIONAL SALAMILS	27,670	27,670	U	U

	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	
(026121) PURCHASING				
TEACHING SALARIES	0	0	0	0

	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
<u></u>				
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			
IOTAL EXPENSES	199,/95	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	41,832	0	0	0,013
	_			
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	043	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	21,370	21,333	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

TOTAL OTHER EXPENSES		BUDGET	ACTUAL	ENCUM	AVAIL BAL
** TOTAL EXPENSES ** (26321) COMMUNICATIONS & MARKETING TEACHING SALARIES TEACHING SALARIES (25,430 208,649 0 16,781 NON-PROFESSIONAL SALARIES (31,72 49,065 0 4,107 RETIRED PERSONNEL (0 0 0 0 0 0 (0 0 0 0 0 0 (0 0 0 0 0	TOTAL OTHER EXPENSES	 70.031	64 034	 27	 5 971
COMMUNICATIONS & MARKETING TEACHING SALARIES			-		•
TEACHING SALARIES 0 0 0 0 PROFESSIONAL SALARIES 225,430 208,649 0 16,781 NON-PROFESSIONAL SALARIES 31,72 49,065 0 4,107 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 720 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 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 TRANSFERS 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 0 0 0 0 0	(026321) COMMUNICATIONS & MARKET	ING			
NON-PROFESSIONAL SALARIES 53,172 49,065 0 4,107 RETIRED PERSONNEL 0 0 0 0 0 0 0 0 0	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL	PROFESSIONAL SALARIES	225,430	208,649	0	16,781
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 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 64,798 38,305 2,760 23,734 **TOTAL OTHER EXPENSES 64,798 38,305 2,760 23,734 **TOTAL EXPENSES ** 489,368 408,627 3,260 77,481 (OEGASSIONAL SALARIES	NON-PROFESSIONAL SALARIES	53,172	49,065	0	4,107
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 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 EXPENSES 64,798 38,305 2,760 23,734 **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	RETIRED PERSONNEL	0	0	0	0
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 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 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	COLLEGE WORK STUDY		0	0	0
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 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 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 0 0 0 0 0 0 0 0 0 0 0				0	
PROFESSIONAL SERVICES 2,000 0 500 1,500		•			
TOTAL PERSONNEL EXPENSES 424,570 370,322 500 53,748 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 IDRAM 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 VIDEO PRODUCTION TEACHING SALARIES 0 0 0 0 VIDEO PRODUCTION TEACHING					
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 EXPENSES 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 VIDEO PRODUCTION TEACHING SALARIES 0 0 0 0 RON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 0 0 0 0 0	PROFESSIONAL SERVICES	2,000	0	500	1,500
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 ** ** ** ** 0 0 0 0 CEACHING SALARIES 0 <t< td=""><td>TOTAL PERSONNEL EXPENSES</td><td>424,570</td><td>370,322</td><td>500</td><td>53,748</td></t<>	TOTAL PERSONNEL EXPENSES	424,570	370,322	500	53,748
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 ** ** ** ** 0 0 0 0 CEACHING SALARIES 0 <t< td=""><td>OPERATING EXPENSE</td><td>48,046</td><td>32,277</td><td>312</td><td>15,457</td></t<>	OPERATING EXPENSE	48,046	32,277	312	15,457
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 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 59,253 <td>TRAVEL</td> <td></td> <td></td> <td></td> <td>•</td>	TRAVEL				•
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 59,253	EQUIPMENT				•
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 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 5,631 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 8,803 3,746 0 5,057 TRAVEL 1,800 <td></td> <td></td> <td></td> <td></td> <td></td>					
TRANSFERS 0 0 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 0 0 0 PROFESSIONAL SALARIES 36,750 36,750 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES ** TOTAL EXPENSES ** 489,368 408,627 3,260 77,481 (026331) VIDEO PRODUCTION TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 36,750 36,750 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 5,631 4,426 0 1,205 CELL PHONE ALLOW 0 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 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 0 0	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (026331) VIDEO PRODUCTION TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 36,750 36,750 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 5,631 4,426 0 1,205 CELL PHONE ALLOW 0 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 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 0	TRANSFERS	0	0	0	0
** TOTAL EXPENSES ** (026331) VIDEO PRODUCTION TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 36,750 36,750 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 5,631 4,426 0 1,205 CELL PHONE ALLOW 0 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 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 0	TOTAL OTHER EXPENSES		38 305	2 760	23 734
(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 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					
TEACHING SALARIES 0 0 0 0 PROFESSIONAL SALARIES 36,750 36,750 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 3,535 0 0 0 2,500 0 0 2,500 0 0 2,500 0 0 0 3,005 0 0	TO THE EM EMBES	103,300	100,027	3,200	77,101
PROFESSIONAL SALARIES 36,750 36,750 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 <t< td=""><td>(026331) VIDEO PRODUCTION</td><td></td><td></td><td></td><td></td></t<>	(026331) VIDEO PRODUCTION				
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 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 0	TEACHING 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 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 0	PROFESSIONAL SALARIES	36,750	36,750	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 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	NON-PROFESSIONAL SALARIES	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 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 0	RETIRED PERSONNEL	0	0	0	0
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 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	COLLEGE WORK STUDY	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 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	OTHER WAGES	5,631	4,426	0	1,205
PROFESSIONAL SERVICES 2,500 0 0 2,500 TOTAL PERSONNEL EXPENSES 59,253 55,014 0 4,239 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	CELL PHONE ALLOW	0	0	0	0
TOTAL PERSONNEL EXPENSES 59,253 55,014 0 4,239 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 0	STAFF BENEFITS	14,372	13,837	0	535
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	PROFESSIONAL SERVICES	2,500	0	0	2,500
TRAVEL 1,800 106 0 1,694 EQUIPMENT 20,215 19,001 0 1,214 LIBRARY BOOKS 0 0 0 0	TOTAL PERSONNEL EXPENSES	59,253	55,014	0	4,239
TRAVEL 1,800 106 0 1,694 EQUIPMENT 20,215 19,001 0 1,214 LIBRARY BOOKS 0 0 0 0	OPERATING EXPENSE	8.803	3.746	n	5.057
EQUIPMENT 20,215 19,001 0 1,214 LIBRARY BOOKS 0 0 0 0					
LIBRARY BOOKS 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 OUTREAC	Н			
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
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 AFFA	IRS			
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
OPERATING EXPENSE	6,031	5,981	0	50

	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 & MAR	VETING			
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES	26,928	21,646	0	5,282
NON-PROFESSIONAL SALARIES	20,928	21,040	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
	·	23,0 .2	· ·	31,328
(026761) BROKEN ARROW HUMAN RESC	DURCES			
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
	 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
OTTER WAGES		_	0	0
CELL PHONE ALLOW	0	0	0	U
	0	0	0	0

	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-INSTITU	TIONAL 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	PEXP			
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		2,449,780	0	84,255
NON-PROFESSIONAL SALARIES		734,591	0	-42,659
RETIRED PERSONNEL	0	0	0	0
COLLEGE WORK STUDY	13,012	0	0	13,012
OTHER WAGES	177,968		0	27,342
CELL PHONE ALLOW	25,440	23,130	0	2,310
STAFF BENEFITS		1,135,307		255,846
PROFESSIONAL SERVICES	241,621	222,277		-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			
EQUIPMENT	723,258	150,406	•	•
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		99,096	
. STATE EAST ENGES	7, 132,133	0,002,302		030,031
(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

	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/EQUIPM	ENT			
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
	102,194	100,055	932	1,208
TOTAL OTHER EXPENSES	102,134			
TOTAL OTHER EXPENSES ** TOTAL EXPENSES **	1,235,059	1,208,927	932	25,200
			932	25,200
** TOTAL EXPENSES **			932	
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS	1,235,059	1,208,927		0
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES	1,235,059 0 75,108	1,208,927 0 81,278	0	0-6,170
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES	1,235,059	1,208,927	0	0 -6,170 4,487
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES	1,235,059 0 75,108 292,764	1,208,927 0 81,278 288,277	0 0 0	0 -6,170 4,487
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL	1,235,059 0 75,108 292,764 0 0	1,208,927 0 81,278 288,277 0 0	0 0 0	0 -6,170 4,487 0
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES	1,235,059 0 75,108 292,764 0 0 51,139	1,208,927 0 81,278 288,277 0 0 51,398	0 0 0 0 0	0 -6,170 4,487 0 0 -259
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW	1,235,059 0 75,108 292,764 0 0 51,139 2,160	1,208,927 0 81,278 288,277 0 0 51,398 2,250	0 0 0 0 0 0	0 -6,170 4,487 0 0 -259
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES	1,235,059 0 75,108 292,764 0 0 51,139	1,208,927 0 81,278 288,277 0 0 51,398	0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415	0 0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0	0 0 0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 ——— 599,608	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0	0 0 0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 599,608 35,710 0	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0 574,618 29,762 0	0 0 0 0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 599,608 35,710	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0 574,618	0 0 0 0 0 0 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL EQUIPMENT LIBRARY BOOKS	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 599,608 35,710 0 3,905	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0 574,618 29,762 0 3,900	0 0 0 0 0 0 0 0 1,144 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804 0 5
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL EQUIPMENT LIBRARY BOOKS INTER-DEPARTMENT CREDIT	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 599,608 35,710 0 3,905 0 0	1,208,927 0 81,278 288,277 0 51,398 2,250 151,415 0 574,618 29,762 0 3,900 0 0	0 0 0 0 0 0 0 0 1,144 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804 0 5 0
** TOTAL EXPENSES ** (027061) MAINTENANCE OF GROUNDS TEACHING SALARIES PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES RETIRED PERSONNEL COLLEGE WORK STUDY OTHER WAGES CELL PHONE ALLOW STAFF BENEFITS PROFESSIONAL SERVICES TOTAL PERSONNEL EXPENSES OPERATING EXPENSE TRAVEL EQUIPMENT LIBRARY BOOKS	1,235,059 0 75,108 292,764 0 0 51,139 2,160 178,437 0 599,608 35,710 0 3,905 0	1,208,927 0 81,278 288,277 0 0 51,398 2,250 151,415 0 574,618 29,762 0 3,900 0	0 0 0 0 0 0 0 0 1,144 0 0	0 -6,170 4,487 0 0 -259 -90 27,022 0 24,990 4,804 0 5 0

** TOTAL EVDENCES **	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
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	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
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	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
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
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

	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-HONEYW	ELL			
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

OPERATING EXPENSE 560,000 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 EXPENSES 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 FEACHING SALARIES 101,508 101,508 0 0 0 PROFESSIONAL SALARIES 275,616 259,158 0 0 0 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 2,933 326 0 2,607 0 0 0 0 1,645 0 0 0 0		BUDGET	ACTUAL	ENCUM	AVAIL BAL
EQUIPMENT	OPERATING EXPENSE	560,000	0	0	560,000
LIBRARY BOOKS	TRAVEL	0	0	0	0
INTER-DEPARTMENT CREDIT	EQUIPMENT	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 0 PROFESSIONAL SALARIES 275,616 259,158 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 BERNEFITS 166,543 177,249 0 -0 PROFESSIONAL SERVICES 0 0 0 0 OPERATING EXPENSE 15,422 22,335 100 -7,013 TRAVEL 900 1,014 0 -14	LIBRARY BOOKS	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 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 0 0 COLLEGE WORK STUDY 2,933 326 0 2,607 OTHER WAGES 14,945 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 0 OTOTAL PERSONNEL EXPENSES 564,465 597,031 0 -32,566 OPERATING EXPENSE 15,422 22,335 100 -7,013 TRAVEL 9900 1,014 0 -114 EQUIPMENT 20,457 20,000 0 457 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 TRANSFERS 0 0 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 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714	INTER-DEPARTMENT CREDIT	0	0	0	0
TOTAL OTHER EXPENSES	CAPITAL EXPENSE	0	0	0	0
** TOTAL EXPENSES ** (027501) PUBLIC SAFETY TEACHING SALARIES	TRANSFERS	0	558,000	0	-558,000
CO27501 PUBLIC SAFETY TEACHING SALARIES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL OTHER EXPENSES	560,000	558,000	0	2,000
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 0 COLLEGE WORK STUDY 2,933 326 0 2,607 0 0 0 0 2,607 0 0 0 0 0 0 0 2,607 0 0 0 0 0 0 2,607 0 0 0 -41,645 0 2,607 0 -41,645 0 0 -20 0 -20 0 -20 0 -20 0 0 0 0 -20 0	** TOTAL EXPENSES **	576,000	577,552	0	-1,552
PROFESSIONAL SALARIES 101,508 101,508 0 0 NON-PROFESSIONAL SALARIES 275,616 259,158 0 16,458 RETIRED PERSONNEL 0 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 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 TRANSFERS 0 0 0 0 0 0 TOTAL OTHER EXPENSES 36,779 43,349 100 -39,236 (027671) MUSKOGEE MAINTENANCE TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL COLLEGE 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714	(027501) PUBLIC SAFETY				
NON-PROFESSIONAL SALARIES RETIRED PERSONNEL 0 0 0 0 0 0 COLLEGE WORK STUDY 2,933 326 0 2,607 OTHER WAGES 14,985 56,630 0 -41,645 2580 2,160 0 720 STAFF BENEFITS 166,543 177,249 0 -10,706 PROFESSIONAL SERVICES 0 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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 TOTAL OTHER EXPENSES 36,779 43,349 100 -6,670 ** TOTAL OTHER EXPENSES* 601,244 640,380 100 -39,236 (027671) MUSKOGEE MAINTENANCE TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 OTHER WAGES 0	TEACHING SALARIES	0	0	0	0
RETIRED PERSONNEL 0 0 0 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 0 0 0 TOTAL PERSONNEL EXPENSES 564,465 597,031 0 -32,566 OPERATING EXPENSE 15,422 22,335 100 -7,013 TRAVEL 9900 1,014 0 -114 0 -114 CEQUIPMENT 20,457 20,000 0 457 LIBRARY BOOKS 0 0 0 0 0 0 O TRANSFERS 0 0 0 0 0 0 0 TATAL EXPENSES 36,779 43,349 100 -6,670 ** TOTAL OTHER EXPENSES ** 601,244 640,380 100 -39,236 (027671) MUSKOGEE MAINTENANCE TEACHING SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 0 O O O O O O O O O O O O	PROFESSIONAL SALARIES	101,508	101,508	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 0 CAPITAL EXPENSE 0 0 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 0	NON-PROFESSIONAL SALARIES	275,616	259,158	0	16,458
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 0 CAPITAL EXPENSE 0 0 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 TEACHING SALARIES 0 0 0 0 0 <td>RETIRED PERSONNEL</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	RETIRED PERSONNEL	0	0	0	0
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 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 0 CAPITAL EXPENSE 36,779 43,349 100 -6,670 ** ** TOTAL OTHER EXPENSES ** 601,244 640,380 100 -39,236 COZAPITAL EXPENSES ** 601,244 640,380 100 -39,236 COZAPITAL EXPENSES ** 0 0 0 0 **TOTAL OTHER EXPENSES ** 0 0 0 0		2,933		0	2,607
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 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 0	OTHER WAGES	14,985	56,630	0	-41,645
PROFESSIONAL SERVICES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CELL PHONE ALLOW	2,880	2,160	0	720
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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714		166,543	177,249	0	-10,706
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 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 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 0 PROFESSIONAL SALARIES 0 0 0 0 0 NON-PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 OTHER WAGES 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 0 9,714	PROFESSIONAL SERVICES	0	0	0	0
TRAVEL 900 1,014 0 -114 EQUIPMENT 20,457 20,000 0 457 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 TRANSFERS 0 0 0 0 0 **TOTAL OTHER EXPENSES 36,779 43,349 100 -6,670 ** TOTAL EXPENSES ** 601,244 640,380 100 -39,236 **TOTAL EXPENSES ** 601,244 640,380 100 -39,236 **TOTAL EXPENSES ** 18,132 0 0 0 NON-PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714	TOTAL PERSONNEL EXPENSES	564,465	597,031	0	-32,566
EQUIPMENT 20,457 20,000 0 457 LIBRARY BOOKS 0 0 0 0 0 INTER-DEPARTMENT CREDIT 0 0 0 0 0 CAPITAL EXPENSE 0 0 0 0 0 0 TRANSFERS 0 0 0 0 0 0 0 TOTAL OTHER EXPENSES 36,779 43,349 100 -6,670 ** ** ** 601,244 640,380 100 -39,236 ** <	OPERATING EXPENSE	15,422	22,335	100	-7,013
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 TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 18,132 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 </td <td>TRAVEL</td> <td>900</td> <td>1,014</td> <td>0</td> <td>-114</td>	TRAVEL	900	1,014	0	-114
INTER-DEPARTMENT CREDIT	EQUIPMENT	20,457	20,000	0	457
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 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 9,714	LIBRARY BOOKS	0	0	0	0
TRANSFERS 0 0 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 0 0 PROFESSIONAL SALARIES 0 0 0 0 0 0 NON-PROFESSIONAL SALARIES 18,132 0 0 18,132 RETIRED PERSONNEL 0 0 0 0 0 COLLEGE WORK STUDY 0 0 0 0 0 OTHER WAGES 0 0 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714		0	0	0	0
TOTAL OTHER EXPENSES 36,779 43,349 100 -6,670 ** TOTAL EXPENSES ** 601,244 640,380 100 -39,236 ** TOTAL EXPENSES ** 601,244 640,380 100 -39,236 ** TOTAL EXPENSES ** 601,244 640,380 100 -39,236 ** TOTAL EXPENSES ** 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0
** TOTAL EXPENSES ** (027671) MUSKOGEE MAINTENANCE TEACHING SALARIES 0 0 0 0 0 PROFESSIONAL SALARIES 0 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 0 STAFF BENEFITS 9,714 0 0 9,714	TRANSFERS	0	0	0	0
(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 9,714 STAFF BENEFITS 9,714 0 0 9,714		36,779	43,349	100	-6,670
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 9,714 STAFF BENEFITS 9,714 0 0 9,714	** TOTAL EXPENSES **	601,244	640,380	100	-39,236
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	(027671) MUSKOGEE MAINTENANCE				
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		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 9,714 0 0 9,714	PROFESSIONAL SALARIES	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	NON-PROFESSIONAL SALARIES	18,132	0	0	18,132
OTHER WAGES 0 0 0 0 CELL PHONE ALLOW 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714	RETIRED PERSONNEL	0	0	0	0
CELL PHONE ALLOW 0 0 0 0 STAFF BENEFITS 9,714 0 0 9,714	COLLEGE WORK STUDY	0	0	0	0
STAFF BENEFITS 9,714 0 0 9,714	OTHER WAGES	0	0	0	0
,		0	0	0	0
PROFESSIONAL SERVICES 0 0 0 0		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 MAINTENAN	CE			
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-E	XP			
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 PI	ANT.			
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		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

	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	_
** 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		
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
/ access				
(028001) E&G SCHOLARSHIPS	0	0	0	0
TEACHING SALARIES	0	0	0	0
PROFESSIONAL SALARIES NON-PROFESSIONAL SALARIES	0	0	0	0
RETIRED PERSONNEL	0	0	0	0
	0	0	0	0
COLLEGE WORK STUDY OTHER WAGES	0	0	0	0
	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	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
MANSIERS	O	U	U	O
TOTAL OTHER EXPENSES	397,123	360,847	33,076	3,200
** TOTAL EXPENSES **	397,123	360,847	33,076	3,200
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
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 EVENISES	207.122	260.947	22.076	2 200	-
** TOTAL EXPENSES ** TOTAL EXPENSES **	397,123 397,123	360,847 360,847	33,076 33.076	3,200 3,200	
	33.7223	333/317	33/3.3	0,200	
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	