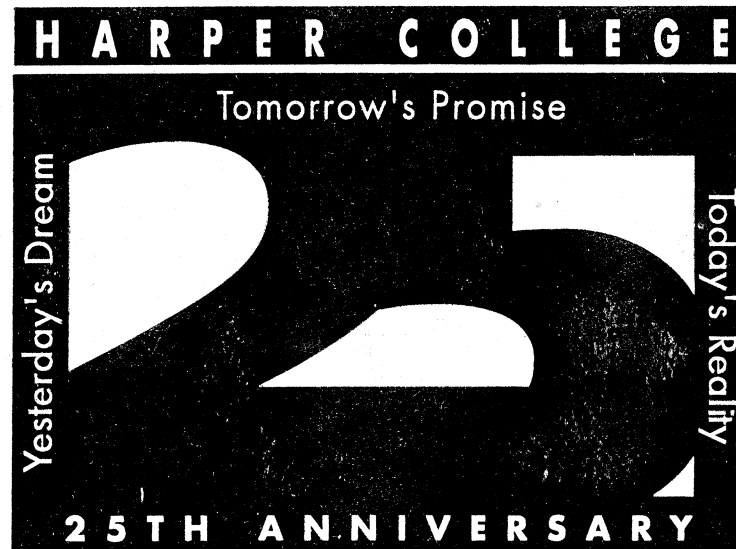


PROGRAM BUDGET 1992 - 93



William Rainey Harper College

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WILLIAM RAINEY HARPER COLLEGE

Program Budget 1992-93

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October, 1992

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Introduction

COLLEGE BUDGET FOR 1992-93 FISCAL YEAR

Submitted herewith is the annual budget for the 1992-93 fiscal year. This budget presents the estimated revenue and expenditures necessary to finance the educational program at Harper College. Implicit in its presentation is the commitment to operate within these limitations.

The budget has been developed with as much involvement by staff as is possible. To the degree possible, each item summarized on the budget resulted from specific itemized supporting documents.

The following information should be noted in a review of the 1992-93 College budget:

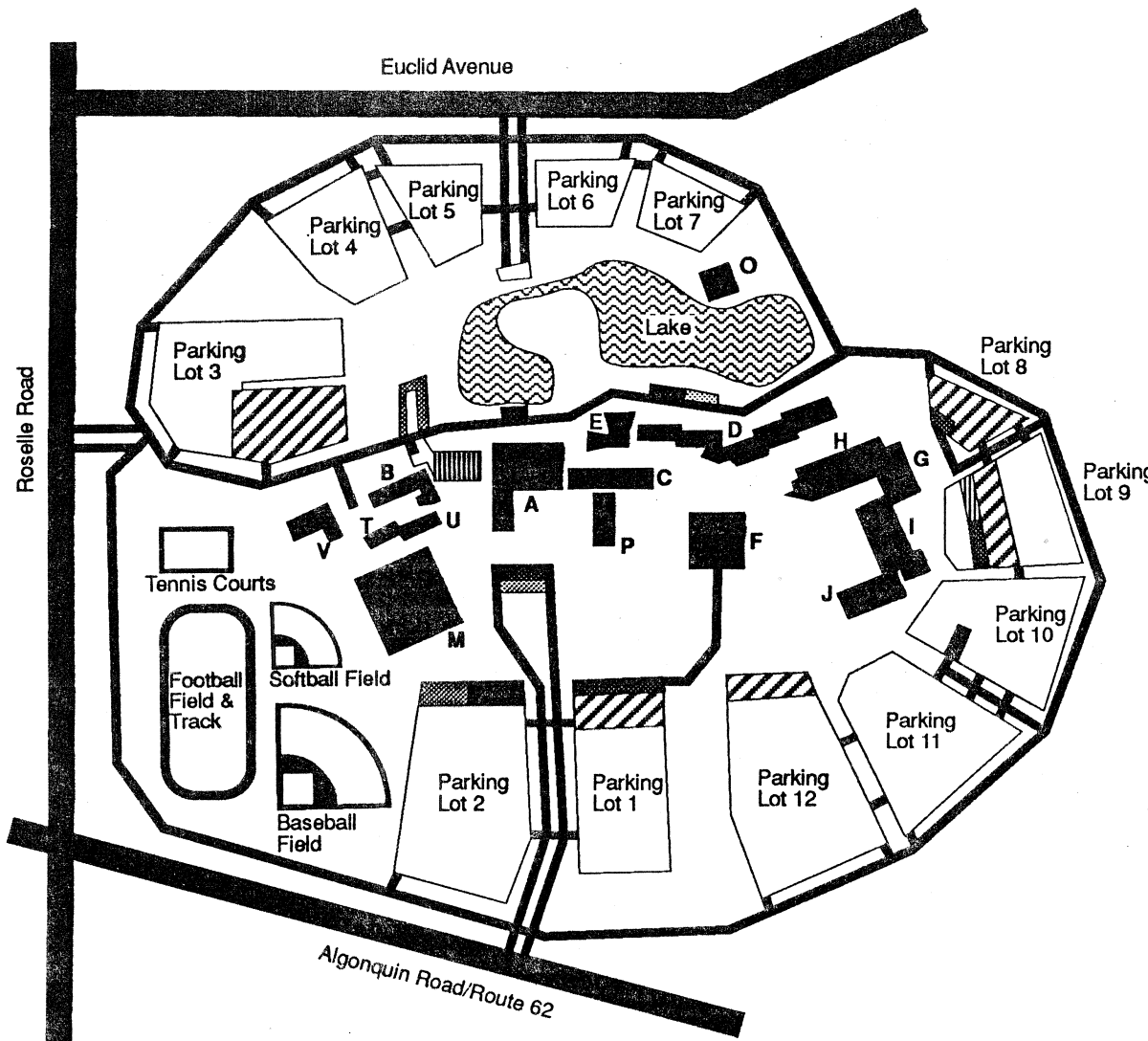
1. The budget is based upon an FTE enrollment of 2,408 for summer, 8,869 for fall, and 8,337 for spring. Each division's projected budget does include salaries for part-time instructors so it is possible that additional students can be accommodated to a limited degree within the budget.
2. The assessed valuation for 1991 increased by 3.5 percent.
3. The major proportion of expenditures is for salaries and employee benefits. Approximately 81.2 percent of the Education Fund is allocated for this purpose. As is usually true, beyond salaries and employee benefits, it is difficult to realize substantial reductions from other categories of the budget.
4. The Education Fund budget has a \$150,000 contingency account and the Operations and Maintenance Fund budget has a \$200,000 contingency account. If these contingency accounts are not needed during the year, the fund balances should reflect an increase for the year.

This budget plan has been prepared to provide the Board, community and staff with detailed information on the financial resources supporting the educational commitments of Harper College.

Paul N. Thompson
President

William Rainey Harper College

Campus Directory



Building A, College Center
 Registrar
 Business Office
 Health Services
 Bookstore
 Board Room

Building B, Public Safety, Physical Plant Office

Building C
 Continuing Education
 and Program Services
 Division Office
 Admissions
 Art

Building D
 Life Science and Human
 Services Division Office
 Dental Hygiene Clinic

Building E, Lecture-Demonstration Center

Building F, Learning Resources Center
 Special Programs and
 Services Division Office
 Liberal Arts Division Office
 Library

Building G, Vocational Technology Shops and Laboratories

Building H, Vocational Technology Shops and Laboratories
 Technology, Mathematics
 and Physical Sciences
 Division Office
 CAD/CAM Center

Building I, Business, Social Science, and Vocational Education
 Child Care Center

Building J, Business, Social Science, and Vocational Education
 Business and Social
 Science Division Office
 Theatre and Box Office

Building M, Physical Education, Athletics, and Recreation
 Physical Education,
 Athletics, and Recreation
 Division Office

Building O
 Observatory

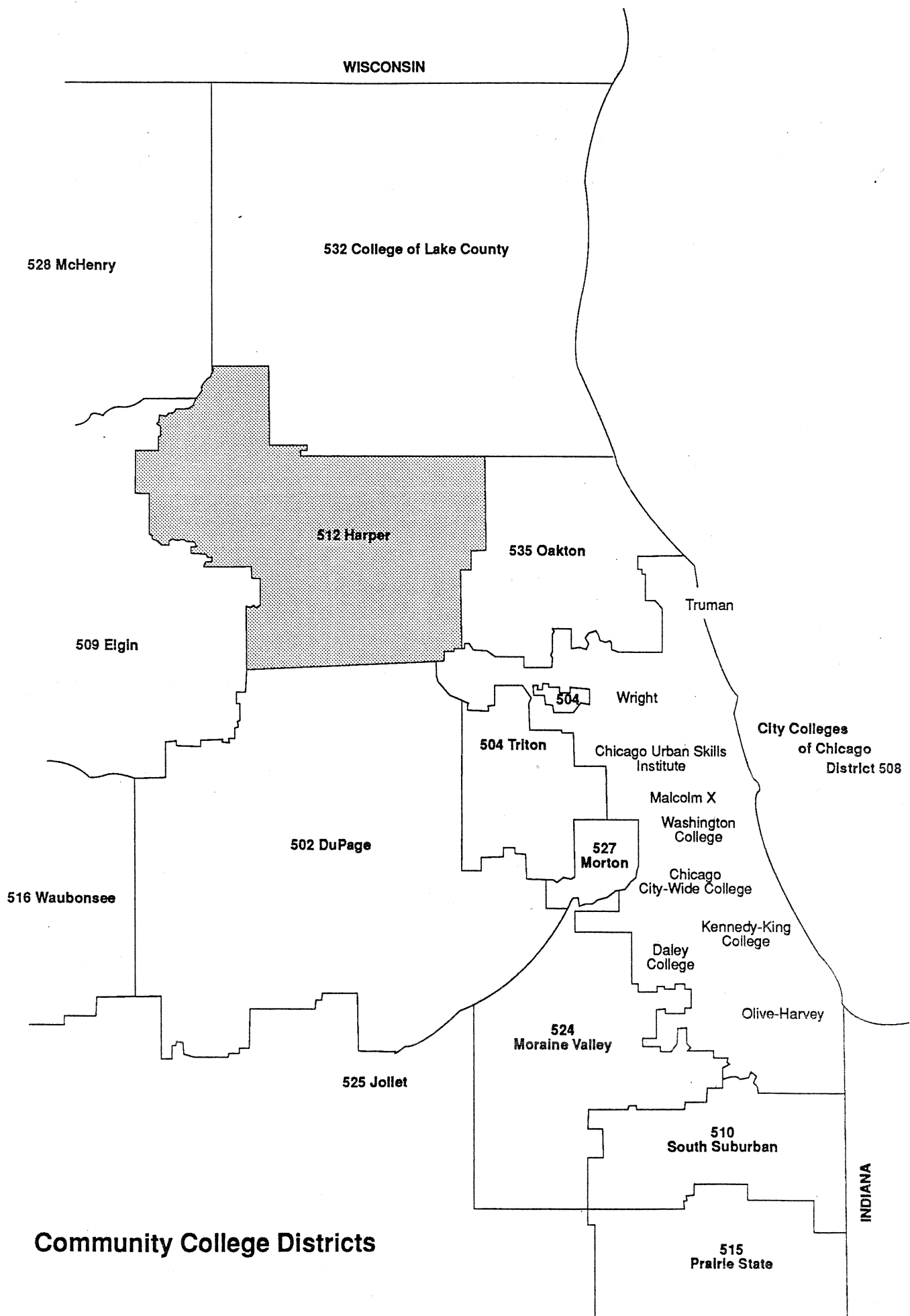
Building P
 Music
 Women's Center

Building T, Roads and Grounds Shop
 Park Management

Building U
 Art Studio

Building V
 Park Management
 Greenhouse

Student Parking Lots 1-7,
 9-12



Community College Districts

COLLEGE BUDGET

The College Budget and the Law

- A. "The Tenth Amendment of the Constitution of the United States, with certain limitations imposed by judicial interpretations, reserves the responsibility for education to the State, or to the people."
- B. Article Eight of the Illinois Constitution states: "The General Assembly shall provide a thorough and efficient system of free schools, whereby all children of this State may receive a good common school education."
- C. Under this mandate, the courts have said that the State owns all public school facilities and the management of them rests entirely in legislative discretion. Recognizing the desirability of local control, the State legislature has provided for organization, according to desires of the people. Local governing boards are elected to govern the school districts, within State law, in all matters pertaining to education. All lands, monies, or other property, donated, granted, or received for school, college, seminary or university purposes and the proceeds thereof, shall be faithfully applied to the objectives for which such gifts or grants were made.
- D. William Rainey Harper College was established as a Class I junior college under the Illinois Master Plan for Higher Education of 1964, as implemented by the State General Assembly with the Public Junior College Act of July, 1965.
- E. The Public Community College Act, Section 3-1 et. seq. sets forth the requirements concerning the annual Community College Budget.
 - 1. The Board of each community college district shall, within or before the first quarter of each fiscal year, adopt an annual budget which it deems necessary to defray all necessary expenses and liabilities of the district, and in such annual budget shall specify the object and purposes of each item and amount needed or each object or purpose.
 - 2. The budget shall contain a statement of the cash on hand at the beginning of the fiscal year, an estimate of the cash expected to be received during such fiscal year from all sources, an estimate of the expenditures contemplated for such fiscal year, and a statement of the estimated cash expected to be on hand at the end of such year. The estimate of taxes to be received may be based upon the amount of actual cash receipts that may reasonably be expected by the district during such fiscal year, estimated from the experience of the district in prior years and with due regard for other circumstances that may substantially affect such receipts.

3. The Board of each district shall fix a fiscal year.
4. Such budget shall be prepared in tentative form by some person or persons designated by the Board, and in such tentative form shall be made conveniently available to public inspection for a lease thirty days prior to final action thereon. At least one public hearing shall be held as to such budget prior to final action thereon. Notice of availability for public inspection and of such public hearing shall be given by publication in a newspaper published in such district, at least thirty days prior to the time of such hearing.

The College Budget and the Board

The Board, duly elected by the people in each college district, is responsible for the college budget, its formation, adoption and implementation. The following resolutions reflect the official acts of the Board concerning the college budget.

A. Designate A Person or Persons to Prepare A Tentative Budget

The Board must, by resolution, designate some person or persons to prepare a tentative budget. The suggested form of resolution follows:

BE IT RESOLVED by the Board of Trustees of Community College District #512, counties of Cook, Kane, Lake and McHenry, State of Illinois, that _____ be and is hereby appointed to prepare a tentative budget for said college district for the fiscal year beginning July 1, 19__, and ending June 30, 19__, which tentative budget shall be filed with the Secretary of this Board and notice of public inspection shall be timely published in accordance with the law.

B. Presentation of Tentative Budget and Resolution Concerning Notice of Public Hearing:

The administration presented a Tentative Budget for the fiscal year July 1, 19__ to June 30, 19__, to the Board and recommended that it be placed on file until the public hearing. Whereupon _____ moved, seconded by _____, that the following notice of public hearing be published in the following newspapers in the Community College District, _____

"Public notice is hereby given by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, that a tentative budget for said community college district for the fiscal year July 1, 19__ to June 30, 19__, will be placed on file and conveniently available to public

inspection at Harper College, Administration Offices, 1200 W. Algonquin Road, Palatine, Illinois, commencing _____, 19__, at _____ a.m.

"Public notice is further given that a public hearing on said budget will be held at _____ p.m., on the _____ day of _____, 19__, at the regularly scheduled Community College Board meeting.

Dated this _____ day of _____, 19__."

Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois.

Secretary

C. Make Any Needed Changes in the Budget

If, as a result of the public hearing, it is determined that certain changes in the budget are needed, these changes should be made before the budget is adopted.

D. Resolution Concerning Adoption of Budget

_____ moved, seconded by _____:
WHEREAS the Board of Trustees of Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, caused to be prepared in tentative form a budget for the fiscal year July 1, 19__ to June 30, 19__, and the Secretary of this Board had made the same conveniently available to public inspection for at least thirty (30) days prior to final action thereon;

AND WHEREAS a public hearing was held as to such budget on the _____ day of _____, 19__, notice of said hearing being published in the _____

_____ newspapers published or distributed in this College District, at least thirty (30) days prior thereto as required by law, and all other legal requirements having been complied with;

NOW THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

Section 1. That the fiscal year of this college district be and the same is hereby fixed and declared to begin on the 1st day of July, 19__ and end on the 30th day of June, 19__.

Section 2. That the following budget containing an estimate of amounts available in the Education, Operations and Maintenance, Bond and Interest, Operations and Maintenance Restricted (Site and Construction), Auxiliary, Audit, and Liability Protection and Settlement Funds, each separately, and of expenditures from each of the aforementioned funds, be and the same is hereby adopted as the budget of this Community College District for the said fiscal year.

E. Budget Transfers

If it is found that during the school year it is necessary to amend certain budget amounts, the Board may make transfers between the various items in the budget of any fund in amounts not exceeding in the aggregate 10% of the total budget of that fund.

F. Amendment of the Budget

If it is found that these transfers must exceed this 10% limitation, or if it is determined that the total expenditures of any fund are to exceed the budgeted total of that fund, the Board should amend the budget by the same procedure as used in its original adoption.

G. Resolution Regarding Truth in Taxation Act

Whereas, The Truth in Taxation Act requires that all taxing districts in the State of Illinois determine the estimated amounts of taxes necessary to be levied for the year not less than twenty (20) days prior to the official adoption of the aggregate tax levy of the district; and

WHEREAS, if the estimated aggregate amount necessary to be levied, exclusive of election costs, exceeds 105% of the aggregate amount of property taxes extended or estimated to be extended upon the levy of the preceding year, public notice shall be given and a tax levy in an amount which is more than 105% of the extension or estimated extension for the preceding year; and

NOTICE OF INTENTION TO ADOPT A TAX LEVY IN AN
AMOUNT WHICH IS MORE THAN 105% OF THE EXTENSION,
EXCLUSIVE OF ELECTION COSTS, FOR THE PRECEDING YEAR

NOTICE IS HEREBY GIVEN that it is the intention of the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, to adopt an amended tax levy for the year _____ which is more than 105% of the extension, exclusive of the election costs, for the year _____.

1. The aggregate amount of property taxes extended by said district for _____ is \$_____.
2. The aggregate amount of the proposed tax levy for _____, exclusive of election costs, is \$_____.
3. The percentage increase is _____%.
4. Public Hearing on the proposed budget and tax levy of said district shall be held on _____, at _____ p.m. at the Board Room of William Rainey Harper College, 1200 W. Algonquin Road, Palatine.

Secretary, Board of Trustees

(NOTE: THIS MUST BE IN AT LEAST 11 POINT TYPE, THE BLACK BORDER MUST BE NOT LESS THAN 1/4 INCH WIDE AND THIS NOTICE BE 1/8 PAGE IN SIZE.)

Section 4: This resolution shall be in full force and effect forthwith upon its passage.

WHEREAS, the aggregate amount of property taxes extended for the year was:

Education Purposes	\$ _____
Operations and Maintenance Purposes	\$ _____
Liability, Protection and Settlement Fund	\$ _____
Financial Audit Purposes	\$ _____
TOTAL	\$ _____

; and

WHEREAS, it is hereby determined that the estimated amount of taxes to be levied for the year is as follows:

Education Purposes	\$ _____
Operations and Maintenance Purposes	\$ _____
Liability, Protection and Settlement Fund	\$ _____
Financial Audit Purposes	\$ _____
TOTAL	\$ _____

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of Community College District No. 512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, as follows:

Section 1: The aggregate amount of taxes estimated to be levied for the year _____ is \$ _____.

Section 2: The aggregate amount of taxes estimated to be levied for the year _____ does exceed 105% of the taxes extended by the district in the year _____.

Section 3: Public notice shall be given in the newspapers of general circulation published in each of the counties in which said district is located, and a public hearing shall be held, all in the manner and time prescribed in said notice, which notice shall not be less than 1/8 page in size, with type no smaller than 11 point, enclosed in a black border not less than 1/4 inch wide, and in substantially the following form:

H. Resolution and Certificate Concerning Tax Levy

moved, seconded by _____:

BE IT RESOLVED that the following Resolution and Certificate of Tax Levy for 19__ be approved and adopted by the Board of William Rainey Harper College, Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois, and that the certificate of levy be filed with the County Clerks' offices of Cook, Kane, Lake and McHenry Counties, State of Illinois, in accordance with the provisions of 3-20.5 of the Public Community College Act:

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for Educational purposes on the equalized assessed value of the tax property of this district for the year 19__;

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for Operations and Maintenance purposes on the equalized assessed value of the tax property of this district for the year 19__;

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for Liability, Protection and Settlement purposes on the equalized assessed value of the tax property of this district for the year 19__;

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for Financial Audit purposes on the equalized assessed value of the tax property of this district for the year 19__;

We hereby certify that we require the sum of \$ _____ to be levied as a special tax for (specify) _____ purposes, on the taxable property of this district for the year 19__.

Bond and Interest Levy to be determined by each of the County Clerks.

Signed this _____ day of _____, 19__.

Chairman

Secretary

Board of Trustees of Community College District #512, Counties of Cook, Kane, Lake and McHenry, State of Illinois.

THE ILLINOIS COMMUNITY COLLEGE BOARD

The Illinois Community College Board was created by the Public Junior College Act, and its powers are defined by law. The State Board's primary function is to guarantee statewide planning. In addition, it serves as a body that may accept federal funds for redistribution to the community colleges of the State and enter into contracts with other governmental bodies.

The Illinois Community College Board also retains the power to establish efficient and adequate standards for the many facets of community colleges. Finally, the Illinois Community College Board serves as a coordinating agency for studies of policies, standards, student characteristics, and other subjects.

The nature of powers of the Illinois Community College Board are such that they both encourage and complement effective local Boards of Trustees for individual community colleges.

Board of Trustees

The role of the Board of Trustees is defined in the provisions of the Illinois Public Community College Act as contained in Section 101 et. seq., ch. 22, Illinois Revised Statutes. It is also set forth in the Harper College Policy Manual.

The following duties are those that constitute some specific tasks to which the members of the Board of Trustees must address their efforts, as enumerated in the Board of Trustees' Policy Manual:

1. To maintain records to substantiate all claims for state apportionment in accordance with regulations prescribed by the Illinois Community College Board and to retain such records for a period of three years.
2. To cause an audit to be made as of the end of each fiscal year by an accountant licensed to practice public accounting in Illinois and appointed by the Board.
3. To publish annually, in a newspaper of general circulation in the district, a financial statement developed in accordance with rules and regulations issued by the Illinois Community College Board.
4. To provide for the revenue necessary to maintain the College.

5. To designate the treasurer who is to receive the taxes of the district and to notify the collectors in writing accordingly. The Board shall fix the compensation of the treasurer.
6. To pay orders and bills in accordance with the provisions of the Illinois Revised Statutes, Ch. 122, par. 103-27, and the regulations prescribed or approved by the Illinois Community College Board.
7. To let all contracts for supplies, materials or work involving an expenditure in excess of \$5,000 to the lowest bidder after due advertisement in accordance with the requirements of the Illinois Revised Statutes, Ch. 122, par. 103-27.1, except for those contracts specifically exempted by that statute from said bidding requirements.
8. To adopt an annual budget within the first quarter of the fiscal year, to certify the amount of the tax levy on or before the last Tuesday in December each year, and to comply with all other requirements of law respecting the financial management of the district.
9. To make appointments and fix the salaries of a chief administrative officer, other administrative personnel, and all faculty members without discrimination on account of sex, race, creed, color, national origin, age or handicapping condition.
10. To authorize application of the Illinois Community College Board for the approval of new units of instruction, research or public service and to establish such new units following approval in accordance with the provisions of this Act and the rules of the Illinois Community College Board.
11. To adopt and enforce all necessary rules for the management and government of the College.
12. To adopt regulations for the admission of students which do not conflict with the provisions of Illinois Revised Statutes, Ch. 122, par. 103-17, and to admit all qualified students, except if space is not available. In such a case, those best qualified will be admitted, giving preference to residents of the district, as is authorized or required by the Illinois Revised Statutes, Ch. 122, par. 103-17.
13. To indemnify and protect Board members and employees against death, bodily injury and property damage claims and suits, including defense thereof, when damages are sought for alleged negligent or wrongful acts while such Board member or employee is acting within the scope of employment or under the direction of the College Board of Trustees.

14. To provide, on an equal basis, access to the campus to the official representatives of the armed forces of Illinois and the United States if such access is provided to other persons or groups for the purpose of apprising students of educational or occupational opportunities.
15. To take action as is currently, or may in the future be, required by the laws of Illinois or of the United States and to refrain from taking such action as is currently, or may in the future be, prescribed by the laws of Illinois or the United States.

WILLIAM RAINEY HARPER COLLEGE

SUMMARY OF BUDGETS

1992-93

FUND	BEGINNING FUND BALANCE	REVENUE (INCLUDES TRANSFERS)	EXPENDITURES (INCLUDES TRANSFERS)	ENDING FUND BALANCE (ESTIMATED)
EDUCATION	\$8,687,375	\$35,525,129	\$35,892,326	\$8,320,178
OPERATIONS & MAINTENANCE	6,329,285	7,365,868	7,565,108	6,130,045
OPERATIONS & MAINTENANCE (Restricted)	8,834,700	1,400,000	5,716,603	4,518,097
BOND & INTEREST	1,245,273	2,388,115	2,222,349	1,411,039
AUXILIARY	1,562,691	8,170,559	8,311,066	1,422,184
RESTRICTED PURPOSES	18,214	1,122,894	1,104,678	36,430
AUDIT	51,329	40,000	40,000	51,329
LIABILITY, PROTECTION & SETTLEMENT	956,314	1,040,000	1,040,000	956,314
WORKING CASH FUND	10,874,781	450,000	1,000,000	10,324,781
BOND PROCEEDS FUND	4,448,506	25,000	4,560,183	(86,677)*

* Note: Explanation of Estimated Bond Proceeds Fund Balance

The construction budget for the BOND PROCEEDS FUND was established prior to the close of the fiscal year and prior to the release of specifications and construction contract awards. Expenditures of approximately \$100,000 from the F/Y '92 budget were carried forward to the F/Y '93 budget based on the assumption that these payments would not be made during the final quarter of F/Y '92.

Since payments were made in time to be included in the prior fiscal year, the F/Y '93 budgeted expenditures are overstated and have caused the F/Y '93 estimated BOND PROCEEDS FUND balance to be understated by a like amount. The actual fund balance at the end of F/Y '93 will not reflect a deficit balance, but will reflect either a positive or zero balance depending upon the timing of construction payouts.

HARPER COLLEGE FINANCIAL PLAN OF OPERATION

Financial Plan of Operation for Harper College

For the purpose of carrying out the entire educational program of this district, the Board, in accordance with the law, has established the following funds for operation. A fund may be defined simply as a sum of money segregated for the purpose of carrying on specific activities or attaining certain objectives. Each fund is a completely separate entity that must maintain its own financial integrity without permanent assistance from another fund.

A. Education Fund (0100-000-000)

The Education Fund is established by Section 103-1 of The Illinois Public Community College Act. The statutory maximum tax rate for the Education Fund is 75 cents per \$100 of equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

The Education Fund is used to account for the revenues and expenditures of the academic and service programs of the college. It includes the cost of instructional, administrative, and professional salaries; supplies and equipment; library books and materials; maintenance of instructional and administrative equipment; and other costs pertaining to the educational program of the college. (See Sections 103-20.3 and 107-18 of the Illinois Public Community College Act.)

The local board of trustees may make a determination within the budget for the distribution of unrestricted revenues other than local property taxes among the operating funds, i.e., the Education Fund, the Operations and Maintenance Fund, and the Public Building Commission Operation and Maintenance Fund.

B. Operations and Maintenance Fund (0200-000-000)

The Operations and Maintenance Fund is established by Section 103-1 and Section 103-20.3 of the Illinois Public Community College Act. The statutory maximum tax rate is set at \$.10 per \$100 equalized assessed valuation for community college districts in cities with less than 500,000 inhabitants.

This fund is used to account for expenditures for the improvement, maintenance, repair, or benefit of buildings and property, including the cost of interior decorating and the installation, improvement, repair, replacement, and maintenance of building fixtures; rental of buildings and property for community college purposes; payment of all premiums for insurance upon buildings and building fixtures; salaries of janitors, engineers, or other custodial

employees; all costs of fuel, lights, gas, water, telephone service, custodial supplies, and equipment; and professional surveys of the condition of college buildings. (See Section 103-20.3 of the Illinois Public Community College Act.) The local board of trustees of any district may make a determination within the budget for the distribution of unrestricted revenues other than local property taxes among the operating funds, i.e., the Education Fund or the Operations and Maintenance Fund.

C. Operations and Maintenance Fund (Restricted) (0300-000-000)

Sections 103-14 of the Illinois Public Community College Act allows the local board of trustees to establish this fund by permitting an accumulation of funds for building purposes and site acquisition not to exceed an amount equal to five percent of the district's equalized assessed valuation. Monies in this fund cannot be permanently transferred or loaned to any other fund or used for any other purpose.

It is suggested that Protection, Health, and Safety levies; Building Bond Proceeds; Repair and Renovation Grants; and accumulation monies restricted from the Operations and Maintenance levy for building purposes be accounted for in a series of self-balancing accounts in this fund.

D. Bond and Interest Fund (0400-000-000)

The Bond and Interest Fund is established by Section 103A-1 of the Illinois Public Community College Act. This fund is used to account for payment of principal, interest, and related charges on any outstanding bonds.

Debt service for each bond issue must be accounted for separately using a group of self-balancing accounts with the fund.

E. Auxiliary Enterprises Fund (0500-000-000)

The Auxiliary Enterprises Fund is established by Section 103-31.1 of the Illinois Public Community College Act and accounts for college services where a fee is charged to students/staff. Each enterprise/service should be accounted for separately using a group of self-balancing accounts within the fund. Examples of accounts in this fund include food services, student stores, and intercollegiate athletics.

Only monies over which the institution has complete control should be included in this fund. Subsidies for auxiliary services by the Education Fund should be shown as transfers to the appropriate account.

F. Restricted Purposes Fund (0600-000-000)

The Restricted Purposes Fund, established by ICCB Rules 1501.508 and 1501.509, is for the purpose of accounting for monies that have restrictions regarding their use. Each specific project should be accounted for separately using a complete group of self-balancing accounts within the Restricted Purposes Fund. Care should be taken in establishing each group of self-balancing accounts so that the accounting and reporting requirements of the grantor are met. If the grantor provides an accounting manual, it should be followed for the group of self-balancing accounts.

G. Working Cash Fund (0700-000-000)

The Working Cash Fund is established by Section 103-33.1 of the Illinois Public Community College Act. This fund is first established without voter approval by resolution of the local board of trustees for the purpose of enabling the district to have on hand at all times sufficient cash to meet the demands for ordinary and necessary expenditures. Additional bonds may be issued, without voter approval, in an amount or amounts, so that total outstanding bonds do not exceed at any one time 75 percent of the total tax extension from the authorized maximum rates for the Education Fund and the Operations and Maintenance Fund combined, plus 75 percent of last year's corporate personal property replacement tax allocation.

This fund is used to account for the proceeds of working cash bonds. By making temporary transfers, the working cash fund is used as a source of working capital by other funds. Such temporary transfers assist operating funds in meeting the demands for ordinary and necessary expenditures during periods of temporary low cash balances.

Payments for the principal or interest of working cash bonds should be made from the Bond and Interest Fund (Section 103-33.1 through Section 103.33.6 of the Illinois Public Community College Act relate to various provisions for the Working Cash Fund.)

H. General Fix Assets Account Group (0800-000-000)

This group of accounts is to be used to record the value of plant assets and is normally supported by detailed inventory records.

I. General Long-Term Debt Account Group (0900-000-000)

This group of accounts is used to record long-term liabilities.

J. Trust and Agency Fund (1000-000-000)

The Trust and Agency Fund, established by Section 103-27c of the Illinois Public Community College Act, is used to receive and hold funds when the college serves as a custodian or fiscal agent for another body. The college has an agency rather than a beneficial interest in these monies. Each agency's monies should be accounted for by a complete group of self-balancing accounts, or sub-fund, within this fund. College club monies, for example, should be accounted for in this fund.

K. Audit Fund (1100-000-000)

The Audit Fund is established by Chapter 85, Section 709 of the Illinois Revised Statutes for recording the payment of auditing expenses. The audit tax levy should be recorded in this fund, and monies in this fund should be used only for the payment of auditing expenses.

L. Liability, Protection and Settlement Fund (1200-000-000)

This fund is established by Chapter 85, Section 9-107 of Illinois Revised Statutes. The tort liability, unemployment insurance and worker's compensation levy should be recorded in this fund. The monies in this fund, including interest earned on the assets of this fund, should be used only for the purposes authorized under Section 9-107, i.e., the payment of tort liability, unemployment or workers' compensation insurance or claims.

M. Bond Proceeds Funds (1300-000-000)

This fund is established to account for the receipt and disbursements from the sale of construction bonds.

N. Program Definitions

1. Assets, Liabilities and Fund Balance (00-000-000)

This program account code is to be used for all balance sheet accounts.

2. Instruction (0010-000-000)

Instruction consists of those activities dealing directly with or aiding in the teaching of students. It includes the activities of the faculty in the baccalaureate-oriented transfer, occupational-technical career, general studies, and remedial and ABE/ASE programs (associate degree credit and certificate credit). It also includes all equipment, materials, supplies, and costs that are necessary to implement the instructional.

3. Academic Support (0020-000-000)

Academic support includes the operation of the library, instructional materials center, and communication systems used in the learning process. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

4. Student Services (0030-000-000)

The student services function provides assistance in the areas of financial aid, admissions and records, health, placement, testing, counseling, and student activities. It includes all equipment, materials, supplies and costs that are necessary to support this function.

5. Public Service (0040-000-000)

The public service function includes the services provided to the general community, governmental agencies, and business and industry for non-credit community education and community service activities. Community education focuses on the individual participant and, thus, requires an individual registration and class completion record-keeping procedure. Community education includes non-credit short courses, professional review classes, workshops, and seminars that provide an educational service to the residents of the community. Community service is a structured activity that provides a beneficial service to the public. Community service focuses on group participation and, thus, does not require an individual registration and completion record-keeping procedure. Community service includes college-sponsored seminars, workshops, forums, lecture series, cultural exhibits and events and consulting services provided through college-operated institutes and centers. (See ICCB Rule 1501.301.)

6. Independent Operations (0060-000-000)

Independent operations provides for the operation of the cafeteria, bookstore, student organizations, athletics, and other related activities. It also includes all equipment, materials, supplies, and costs that are necessary to support this function.

7. Operations and Maintenance of Plant (0070-000-000)

Operation of plant consists of housekeeping activities necessary in order to keep the physical facilities open and ready to use. Maintenance of plant consists of those activities necessary to keep the grounds, buildings, and equipment operating efficiently. This function also provides for campus security and plant utilities as well as equipment, materials, supplies, and costs that are necessary to support this function.

8. General Administration (0080-000-000)

General administration consists of those activities which have as their purpose the development, general regulation, direction and control of the affairs of the college on a district-wide basis. The President's Office, Business Office, Information Services and Personnel Services are included in this function. It also includes all equipment, materials, supplies and costs that are necessary to support this function.

9. Institutional Support (0090-000-000)

Institutional support consists of those costs that benefit the entire college and are not readily assignable to a particular cost center. Appropriate cost allocations will be made at the end of the fiscal year. Administrative data processing, insurance costs, legal fees, provision for contingencies, scholarships, non-operating expense and tuition chargeback are examples of items included in this area.

Source of College District #512 Revenues - Operating Fund (Education and Operations and Maintenance Funds (Combined))

A. Local Resources

Harper College will obtain 52.6% of its income from real estate taxes. The present tax rates per \$100 of equalized assessed valuation are \$.172 for the Education Fund and \$.074 for the Operations and Maintenance Fund.

The following table shows an analysis of current (1991) tax rates by fund and/or levy:

	1991 Tax Rates	Present Maximum Tax Rate
Education	.1718	.1750**
Oper. & Maint.	.0736	.0750
Bond & Interest	.0230	None*
Liab., Prot. & Settle	.1111	None
Health Safety	.1111	None
Financial Audit	.0005	None

* The total outstanding debt of the College cannot exceed 6% of the equalized assessed valuation.

** The maximum operating tax rates were increased by a successful referendum on February 26, 1985.

B. Intermediate Resources

1. Harper College will obtain 22.2% of its income from student tuition. Resident tuition is \$33.00 per semester hour. The last tuition increase of \$3.00 per semester hour became effective for Fall 1992.

2. Non-resident tuition is based on cost less state aid and resident tuition charges that are paid by all students. Harper College will obtain .4% of its income from chargebacks to community colleges and high schools for courses not offered in these districts. As community colleges have now annexed all of the area northeast of the district, this source of revenue has declined significantly.
3. Harper College obtains 2.3% of its income from student fees. Fees include charges for laboratory courses and other courses that utilize special materials that are consumed based on each student's needs.
4. Harper College obtains 5.3% of its income from miscellaneous sources, such as interest on investments.

C. Replacement of Personal Property Taxes

Harper College obtains 1.0% of its income from a tax which was established to replace the corporate personal property tax, eliminated by statute.

D. State Resources

1. Harper College obtains 14.2% of its income from state aid.
2. Harper College obtains 1.1% of its income from the Board of Vocational Education and Rehabilitation. Vocational education is reimbursed on a credit hour basis and varies upon funds available.

E. Fund Balance

It is estimated that Harper College will obtain .9% of required income from fund balance.

The following table shows the percentage income by source for 1983-1993:

F. Percentage Analysis of Income Categories - Operating Fund Budget

	<u>83-84</u>	<u>84-85</u>	<u>85-86</u>	<u>86-87</u>	<u>87-88</u>	<u>88-89</u>	<u>89-90</u>	<u>90-91</u>	<u>91-92</u>	<u>92-93</u>
Taxes	30.4%	31.9%	39.6%	47.7%	49.3%	50.2%	50.1%	51.2%	51.4%	52.6
Transfer (to)/from Site & Constr. Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chargebacks	.3	.4	.4	.3	.4	.4	.4	.5	.4	.4
Replacement Taxes	.8	1.3	.8	1.0	1.3	1.4	1.2	1.1	1.1	1.0
State Apportionment	22.5	24.9	24.3	22.8	21.2	18.6	19.2	18.4	16.3	14.2
Board of Voc. Ed.	1.6	2.5	1.4	1.0	1.8	1.4	1.4	1.3	1.2	1.1
Adult Basic Ed.	.7	.6	.7	.4	0.0	0.0	0.0	0.0	0.0	0.0
Tuition	29.3	30.0	25.7	21.0	19.8	20.6	20.9	19.9	19.8	22.2
Student Fees	2.1	2.3	2.2	1.7	2.2	2.2	1.4	2.2	2.3	2.3
Interest/Misc.Sources	2.1	2.7	2.3	4.1	4.0	5.2	5.4	5.4	6.3	5.3
Fund Balance	<u>10.2</u>	<u>3.4</u>	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.2</u>	<u>.9</u>
TOTAL	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Tax Base

The Harper College tax base increased by 7.5% in 1991.

In the 1979 tax year, corporate personal property taxes were eliminated by law from the College tax base. A replacement tax based on a corporation income tax has been provided for. However, contrary to expectations, the revenue from this source has not grown.

A. Harper College Equalized Assessed Valuation by County:

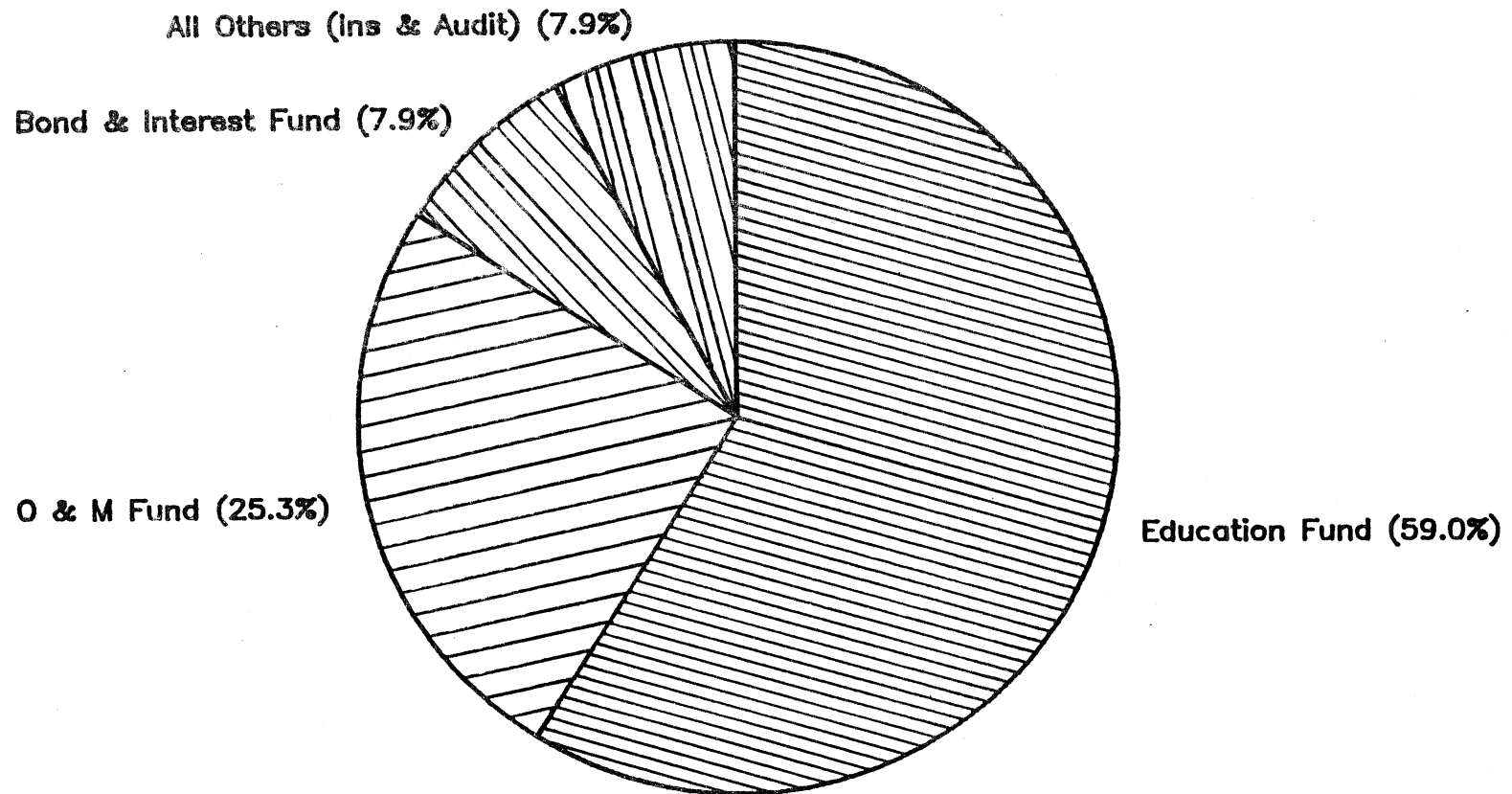
1 LEVY YEAR					2 TOTAL
	COOK	KANE	LAKE	McHENRY	
1967	912,872,355	9,410,980	56,091,365	5,479,020	983,853,720
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375
1970	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,314
1971	1,467,673,131	10,290,910	80,463,728	7,685,492	1,566,113,261
1972	1,703,820,865	10,130,450	82,978,210	8,096,462	1,805,025,987
1973	1,899,462,224	10,371,870	90,121,216	8,545,174	2,008,500,484
1974	1,959,935,484	10,806,000	86,016,123	9,076,898	2,065,834,505
1975	2,053,473,773	11,365,159	91,049,476	9,908,872	2,165,797,280
1976	2,349,089,537	11,448,225	106,621,325	10,948,833	2,478,107,920
1977	2,588,145,278	11,697,079	130,436,610	12,231,351	2,742,510,318
1978	2,803,922,400	12,431,067	152,700,196	15,370,140	2,984,423,803
1979	2,783,881,380	13,732,046	180,378,734	18,878,169	2,996,870,329
1980	3,429,169,229	16,128,261	210,902,047	23,228,607	3,679,428,144
1981	4,192,564,160	17,627,690	227,873,468	26,692,117	4,464,757,435
1982	4,479,364,687	18,487,126	238,071,691	27,483,310	4,763,406,814
1983	4,469,862,554	16,026,712	243,165,764	26,612,772	4,755,667,802
1984	4,779,265,256	15,871,907	253,282,510	27,572,183	5,075,991,856
1985	5,417,450,692	15,947,850	269,086,882	28,796,049	5,731,281,473

1 LEVY YEAR	COOK	KANE	LAKE	McHENRY	2 TOTAL
1986	5,707,599,916	16,590,756	289,833,072	32,594,662	6,046,618,406
1987	6,082,969,895	19,227,099	328,298,957	37,314,964	6,467,810,915
1988	6,375,520,577	21,004,705	375,686,130	45,028,812	6,817,240,224
1989	7,861,901,522	20,501,587	439,084,763	52,882,658	8,374,370,530
1990	8,405,574,459	23,409,683	511,801,980	60,332,869	9,001,118,991
1991	8,644,078,068	25,734,687	577,477,010	69,941,012	9,317,230,777

- (1) Prior to the 1967 levy year, all of Harper College was in Cook County. The annexation of Barrington District #224 added parts of three additional counties.
- (2) Harper College completely covers districts #211, #214 and #220.

B. Distribution of College District 512's Share of One Tax Dollar

1991 LEVY AS EXTENDED

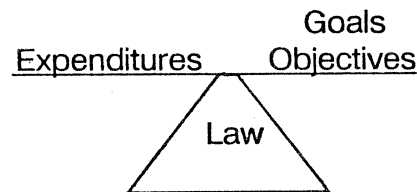


The Budgetary Process

The budget is more than a statistical tabulation of numbers that show anticipated revenue and expenditures. It is the financial interpretation of the on-going educational program for one year beginning July 1 and ending June 30.

Fisco-educational planning is a continuous process that should culminate in the development of a budget that accurately expresses the district's educational program for the ensuing year.

Evaluation of the budget at the end of a fiscal year must include an evaluation of the educational program in order to appraise the total district's operation. The budget must be in balance. However, this means more than just financial balance. The following concept illustrates the point:



A. Budget Philosophy

One of the cornerstones of William Rainey Harper College's philosophy is the commitment to involve faculty and students in the development and operation of the College. The sharing of authority requires a commensurate sharing of responsibility by the individuals or groups involved. The advisory role of the faculty and students is limited only by the ability of these groups to analyze problems and present recommendations to the faculty, administration and Board of Trustees. The cornerstone of this philosophy is the belief that the democratic process will ultimately evolve Harper College into one of the outstanding community colleges in higher education.

Based upon this institutional philosophy, a budget philosophy has been developed that involves the faculty and administration in the budget formulation and assigns responsibility to those who share in the authority to implement the budget. The following guidelines have been established:

1. The final authority for the adoption of the budget rests with the Board of Trustees and is based upon the recommendation of the President.

2. The President, in consultation with the four Vice Presidents, is responsible for balancing expenditures for programs within the framework of the budget based on overall institutional goals.
3. The Vice President of Administrative Services is responsible for the formulation, operation and control of the adopted budget.
4. In order to obtain faculty involvement, the budget has been decentralized along organizational lines. A decentralized budget places responsibility at the operational level for budgetary planning. A given cost center manager is in the best position to set priorities for efficient operation based upon operating experience. As the budget formulation progresses and reductions are collectively made by all concerned in order to balance the budget, each manager becomes familiar with the operation of all cost centers that in total make up the budget. The result is a budget that the faculty can understand and, therefore, can support. Thus, budget formulation begins with faculty and cost center managers and proceeds along organizational lines until it is legally adopted by the Board of Trustees.
5. While the Business Office is responsible for the overall control of the budget, individual cost centers are responsible for their estimates and subsequent expenditures. All expenditures initiated by individual cost centers must receive approval through organizational lines of authority.
6. All expenditures must conform to the policies of the Board of Trustees.

A. The Budgetary Cycle

The budgetary cycle consists of the evolution, implementation, and evaluation of the budget. This cycle can be outlined as follows:

1. Preparation - A cost center function
2. Presentation - An administrative function
3. Adoption and Authorization - A Board of Trustees function
4. Administration and implementation - A cost center and administrative function
5. Evaluation - A combined administrative and Board of Trustees function

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

01 0 0 000 410 000000	LOCAL GOVERNMENTAL SOURCES		
411 910000	1991 TAXES		
1. 2ND INSTALLMENT - 1991		8,325,076.00	
TOTAL			8,325,076.00
411 920000	1992 TAXES		
1. 1ST INSTALLMENT - 92 (MAR 93)		7,647,130.00	
TOTAL			7,647,130.00
412 850000	BACK TAXES		
1. BACK TAXES		20,000.00	
TOTAL			20,000.00
414 000000	CHARGE-BACK REVENUE		
1. CHARGEBACKS		170,000.00	
TOTAL			170,000.00
01 0 0 000 420 000000	STATE GOVERNMENTAL SOURCES		
421 000000	ICCB STATE GRANTS		
1. ICCB		6,132,940.00	
TOTAL			6,132,940.00
423 010000	ISBE/ VOCATIONAL ED		
1. ISBE/VOC ED CR. HR REIMB		260,000.00	
TOTAL			260,000.00
423 020000	ISBE/ADULT ED		
1. ISBE/ADULT ED		200,000.00	
TOTAL			200,000.00
427 000000	CORP. PERS. PROP. REPL. TAX		
1. CPPRT(70%)		300,000.00	
TOTAL			300,000.00
429 100000	RVS STATE SOURCE		
1. RVS PLACEMENT REVENUE		35,000.00	
TOTAL			35,000.00
01 0 0 000 440 000000	STUDENT TUITION & FEES		
441 011000	TUITION SUMMER		
1. SUMMER		1,267,093.00	
TOTAL			1,267,093.00
441 012000	TUITION FALL		
1. FALL		4,666,700.00	
TOTAL			4,666,700.00
441 013000	TUITION SPRING		
1. SPRING		4,386,800.00	
TOTAL			4,386,800.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

441 021000 TUITION REFUNDS SUMMER		
1. SUMMER	84,880.00-	
TOTAL	-----	84,880.00-
441 022000 TUITION REFUNDS FALL		
1. FALL	312,700.00-	
TOTAL	-----	312,700.00-
441 023000 TUITION REFUNDS SPRING		
1. SPRING	293,900.00-	
TOTAL	-----	293,900.00-
442 010000 GRADUATION FEES		
1. GRADUATION	20,000.00	
TOTAL	-----	20,000.00
442 040000 TRANSCRIPT FEES		
1. TRANSCRIPT	31,700.00	
TOTAL	-----	31,700.00
442 050000 LABORATORY FEES		
1. LABORATORY	400,000.00	
TOTAL	-----	400,000.00
442 060000 APPLICATION FEES		
1. APPLICATION	239,900.00	
TOTAL	-----	239,900.00
442 130000 GED FEES		
1. GED	4,315.00	
TOTAL	-----	4,315.00
449 011000 CE CREDIT SUMMER		
1. CE CREDIT SUMMER	30,000.00	
TOTAL	-----	30,000.00
449 012000 CE CREDIT FALL		
1. CE CREDIT FALL	90,000.00	
TOTAL	-----	90,000.00
449 013000 CE CREDIT SPRING		
1. CE CREDIT SPRING	78,100.00	
TOTAL	-----	78,100.00
449 021000 REFUND CE CREDIT SUMMER		
1. REFUND CE CREDIT SUMMER	2,655.00-	
TOTAL	-----	2,655.00-
449 022000 REFUND CE CREDIT FALL		
1. REFUND CE CREDIT FALL	10,000.00-	
TOTAL	-----	10,000.00-
449 023000 REFUND CE CREDIT SPRING		
1. REFUND CE CREDIT SPRING	9,400.00-	

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

	TOTAL	-----	9,400.00-
01 0 0 000 470 000000	INTEREST ON INVESTMENTS	-----	
472 000000	TIME DEPOSITS		
	1. FUND BALANCE OF \$9 MILLION	568,910.00	
	TOTAL	-----	568,910.00
01 0 0 000 490 000000	OTHER REVENUES	-----	
499 310000	OTHER REVENUE-OFFSET		
	1. INTERNAL CAMPUS CHARGES	325,000.00	
	TOTAL	-----	325,000.00
499 330000	OTHER REVENUE-COPIER-VENDING		
	1. COMMISSION INCOME	3,000.00	
	TOTAL	-----	3,000.00
499 340000	OTHER REVENUE-LIBRARY CHARGES		
	1. LIBRARY FINES	2,000.00	
	TOTAL	-----	2,000.00
499 350000	TRANSFER FROM WORKING CASH		
	1. TRNSFR FROM WRKING CASH	1,000,000.00	
	TOTAL	-----	1,000,000.00
499 980000	SUNDRY MISCELLANEOUS		
	1. OTHER MISC	15,000.00	
	TOTAL	-----	15,000.00
499 990000	OTHER MISC. REVENUE		
	1. SUNDRY	20,000.00	
	TOTAL	-----	20,000.00
	FUND TOTAL	-----	35,525,129.00
		=====	

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 0 000 000 000000	INSTRUCTION		
01 1 1 000 000 000000	BACCALAUREATE-ORIENTED TRANSFER		
01 1 1 111 000 000000	ACCOUNTING TRANSFER		
01 1 1 111 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	DANIS, DANIEL	68,000.00	
2. 000000000	HELD, ROBERT	68,000.00	
3. 000000000	PERRICONE, JOHN	50,259.00	
4. 000000000	TRUNK, ROSE 93%(112-111)	63,240.00	
	TOTAL		249,499.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME FACULTY(SUMMER)	31,000.00	
2. 000000000	FULL-TIME FACULTY(FALL/SPR)	14,000.00	
	TOTAL		45,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJ FACULTY-87%(112-111)	128,500.00	
	TOTAL		128,500.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY ACC ASSISTANT	600.00	
	TOTAL		600.00
01 1 1 111 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	3,000.00	
	TOTAL		3,000.00
01 1 1 111 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. 000000000	MILEAGE - LOCAL	100.00	
	TOTAL		100.00
	TOTAL ACCOUNTING TRANSFER		426,699.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 112 000 000000	MANAGEMENT TRANSFER		
01 1 1 112 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 SEECK, JAMES	57,007.00	
	2. 000000000 SETLIK, PATRICIA	47,190.00	
	3. 000000000 VIJUK, MICHAEL	45,727.00	
	4. 000000000 RADEBAUGH, BARBARA	56,290.00	
	5. 000000000 JEDLICKA, WILLIAM-25% (112-112)	14,070.00	
	6. 000000000 MAGAD, EUGENE-53% (112-119)	32,740.00	
	TOTAL		253,024.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FULL-TIME FACULTY (SUMMER)	41,490.00	
	2. 000000000 FULL-TIME FACULTY (FALL/SPR)	12,480.00	
	TOTAL		53,970.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 ADJ FACULTY-54% (112-112)	27,030.00	
	TOTAL		27,030.00
01 1 1 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	3,000.00	
	TOTAL		3,000.00
01 1 1 112 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MANAGEMENT FORUM	100.00	
	TOTAL		100.00
552 000000	TRAVEL		
	1. MILEAGE-LOCAL	50.00	
	TOTAL		50.00
	TOTAL MANAGEMENT TRANSFER		337,174.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 113 000 000000	MARKETING TRANSFER		
01 1 1 113 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	SEDIK, DON-47% (112-113)	31,960.00	
	TOTAL		31,960.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME OVERLOAD (FALL/SPR)	6,000.00	
2. 000000000	FULL-TIME (SMR)-50% (112-111)	4,550.00	
3. 000000000	SEDIK, DON (3-DAY RIDER)	1,130.00	
4. 000000000	LISSY, CAROLE (5-DAY RIDER)	1,500.00	
	TOTAL		13,180.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJ FACULTY-20% (112-113)	8,820.00	
	TOTAL		8,820.00
TOTAL MARKETING TRANSFER			53,960.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 114 000 000000	ECONOMICS TRANSFER		
01 1 1 114 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BRENNEN, DENNIS	57,007.00	
2. 000000000	FAHAM, PAUL	45,727.00	
3. 000000000	HEALY, MARK	39,562.00	
	TOTAL		142,296.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME FACULTY (SUMMER)	15,000.00	
2. 000000000	FULL-TIME OVERLOAD (FALL/SPR)	5,000.00	
	TOTAL		20,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	48,000.00	
	TOTAL		48,000.00
01 1 1 114 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSES		2,250.00	
	TOTAL		2,250.00
01 1 1 114 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. RETIREMENT SERVICES - G. KIMMET		15,640.00	
	TOTAL		15,640.00
	TOTAL ECONOMICS TRANSFER		228,186.00

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 116 000 000000	COMPUTER INFO SYSTEMS TRANSFER		
01 1 1 116 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.	68,000.00	
1. 000000000	MELLENTIN, GERALD	3,630.00	
2. 000000000	RILKI, ERNST 7% (112-116)		71,630.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT	7,000.00	
1. 000000000	ADJUNCT FACULTY		7,000.00
	TOTAL		
01 1 1 116 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE	1,500.00	
1. 000000000	PROFESSIONAL EXPENSE		1,500.00
	TOTAL		
			80,130.00
	TOTAL COMPUTER INFO SYSTEMS TRANSFER		

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 151 000 000000	ANTHROPOLOGY TRANSFER		
01 1 1 151 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.	68,000.00	
1. 000000000	NORRIS, CHARLES		68,000.00
	TOTAL		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD	9,090.00	
1. 000000000	FULL-TIME FACULTY (SUMMER)	1,000.00	
2. 000000000	FULL-TIME FACULTY (FALL/SPR)		10,090.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT	14,910.00	
1. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)		14,910.00
	TOTAL		
01 1 1 151 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE	750.00	
1. 000000000	PROFESSIONAL EXPENSE		750.00
	TOTAL		
01 1 1 151 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES	2,500.00	
1. 000000000	INSTRUCTIONAL SUPPLIES		2,500.00
	TOTAL		
			96,250.00
	TOTAL ANTHROPOLOGY TRANSFER		

WILLIAM RAINEY HARPER COLLEGE
 FY 93 BUDGET FOR EDUCATIONAL FUND
 FINAL BUDGET DETAIL EXPENDITURES

01 1 1 152 000 000000	EDUCATION TRANSFER		
01 1 1 152 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT	21,000.00	21,000.00
1. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)		
	TOTAL		21,000.00
TOTAL EDUCATION TRANSFER			

WILLIAM RAINEY HARPER COLLEGE
 FY 93 BUDGET FOR EDUCATIONAL FUND
 FINAL BUDGET DETAIL EXPENDITURES

01 1 1 153 000 000000	GEOGRAPHY TRANSFER		
01 1 1 153 510 000000	SALARIES		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD	1,500.00	
	1. 000000000 FULL-TIME FACULTY OVERLOAD		1,500.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT	7,500.00	
	1. 000000000 ADJUNCT FACULTY (SMR/FALL/SPR)		7,500.00
	TOTAL		
01 1 1 153 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES	250.00	
	1. INSTRUCTIONAL SUPPLIES		250.00
	TOTAL		
			9,250.00
	TOTAL GEOGRAPHY TRANSFER		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	4,000.00
544 800000 COMPUTER SOFTWARE		
1. SOFTWARE	1,650.00	
TOTAL	-----	1,650.00
01 1 1 211 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. ON CAMPUS OR OFF CAMPUS MEETINGS	900.00	
2. 4 FACULTY DEV SEMINARS	400.00	
TOTAL	-----	1,300.00
552 000000 TRAVEL		
1. ESTIMATED BASED ON 28 PER MILE	525.00	
TOTAL	-----	525.00
TOTAL ENGLISH TRANSFER		----- 1,513,213.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 212 000 000000	SPEECH TRANSFER		
01 1 1 212 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	MUCHMORE, JOHN	68,000.00	
2. 000000000	SMITH-PIERCE, PATRICIA	65,890.00	
3. 000000000	WILLIS, MARY JO	51,870.00	
4. 000000000	LITRENTA, MARCIA	38,340.00	
5. 000000000	BALLANTYNE, TODD	34,230.00	
6. 000000000	INCREMENTAL	30,000.00	
	TOTAL		288,330.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOAD	31,100.00	
	TOTAL		31,100.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	75,264.00	
	TOTAL		75,264.00
01 1 1 212 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE BY FT SPEECH FACULTY		4,500.00	
	TOTAL		4,500.00
01 1 1 212 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. TYSL, ROBERT		2,450.00	
	TOTAL		2,450.00
01 1 1 212 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ESTIMATED PURCHASES		100.00	
	TOTAL		100.00
01 1 1 212 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ON CAMPUS OR OFF CAMPUS MEETINGS		150.00	
	TOTAL		150.00
552 000000	TRAVEL		
1. ESTIMATE BASED ON 28 PER MILE		170.00	
	TOTAL		170.00
	TOTAL SPEECH TRANSFER		402,064.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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01 1 1 214 000 000000	HUMANITIES TRANSFER		
01 1 1 214 510 000000	SALARIES		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000 FT OVERLOAD		1,710.00	
	TOTAL		1,710.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000 PT SALARIES		32,634.00	
	TOTAL		32,634.00
01 1 1 214 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ON CAMPUS OR OFF CAMPUS MEETINGS		100.00	
	TOTAL		100.00
552 000000	TRAVEL		
1. ESTIMATE BASED ON 28 PER MILE		150.00	
	TOTAL		150.00
TOTAL HUMANITIES TRANSFER			34,594.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 215 000 000000	PHILOSOPHY TRANSFER		
01 1 1 215 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	STONE, JEROME	61,870.00	
2. 000000000	WILLIAMSON, WILLARD	68,000.00	
3. 000000000	BURNS, MARY COLLEEN	37,150.00	
	TOTAL		167,020.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	16,510.00	
	TOTAL		16,510.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	71,962.00	
	TOTAL		71,962.00
01 1 1 215 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT PHILOSOPHY FACULTY	2,250.00	
	TOTAL		2,250.00
01 1 1 215 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. 000000000	ON CAMPUS OR OFF CAMPUS MEETINGS	150.00	
	TOTAL		150.00
552 000000	TRAVEL		
1. 000000000	ESTIMATE BASED ON 28 PER MILE	100.00	
	TOTAL		100.00
	TOTAL PHILOSOPHY TRANSFER		257,992.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 216 000 000000	FOREIGN LANGUAGE TRANSFER		
01 1 1 216 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	DAVIS, JOHN	68,000.00	
2. 000000000	MEIER, HENRY	58,830.00	
3. 000000000	JARECKYJ, VERA	32,140.00	
4. 000000000	HERNANDEZ, ANA LUCIA	33,170.00	
	TOTAL		192,140.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	27,940.00	
	TOTAL		27,940.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	67,816.00	
	TOTAL		67,816.00
01 1 1 216 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE BY FT FACULTY		3,000.00	
	TOTAL		3,000.00
01 1 1 216 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. IRENE LAVELLE		2,120.00	
	TOTAL		2,120.00
539 000000	OTHER SERVICES		
1. FOREIGN LANGUAGE IMMERSION WEEKEND		3,500.00	
	TOTAL		3,500.00
01 1 1 216 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ESTIMATED PURCHASES		650.00	
	TOTAL		650.00
01 1 1 216 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ON CAMPUS OR OFF CAMPUS MEETINGS		150.00	
	TOTAL		150.00
552 000000	TRAVEL		
1. ESTIMATE BASED ON 28 PER MILE		50.00	
	TOTAL		50.00
	TOTAL FOREIGN LANGUAGE TRANSFER		297,366.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 217 000 000000	LITERATURE TRANSFER		
01 1 1 217 510 000000	SALARIES		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FT OVERLOAD	20,850.00	
	TOTAL		20,850.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 PT SALARIES	17,493.00	
	TOTAL		17,493.00
	TOTAL LITERATURE TRANSFER		38,343.00

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FINAL BUDGET DETAIL EXPENDITURES

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01 1 1 218 000 000000	ART, FINE ARTS TRANSFER		
01 1 1 218 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BROWN, MICHAEL	63,850.00	
2. 000000000	DAHLBERG, KENNETH	48,700.00	
3. 000000000	DALLAS, BEN	57,010.00	
4. 000000000	KNUDSEN, JOHN	68,000.00	
5. 000000000	TIPPENS, JACK	68,000.00	
6. 000000000	HERZOG, CHARLOTTE	58,090.00	
	TOTAL		363,650.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	60,370.00	
	TOTAL		60,370.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	79,605.00	
	TOTAL		79,605.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY	10,000.00	
	TOTAL		10,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	5,325.00	
	TOTAL		5,325.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	MODELS	3,410.00	
	TOTAL		3,410.00
01 1 1 218 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT ART FACULTY	4,500.00	
	TOTAL		4,500.00
01 1 1 218 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. 000000000	MAINT. OF EQUIP. USED FOR INSTRUCTION	2,500.00	
	TOTAL		2,500.00
01 1 1 218 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	ESTIMATED PURCHASES	29,000.00	
	TOTAL		29,000.00
544 800000	COMPUTER SOFTWARE		
1. 000000000	SOFTWARE	1,200.00	
	TOTAL		1,200.00
01 1 1 218 550 000000	TRAVEL AND MEETING EXPENSE		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

551 000000 MEETING EXPENSE

1. ON CAMPUS OR OFF CAMPUS MEETINGS	100.00
2. HIGH SCHOOL ART COMPETITION	200.00
3. ILL. PRINT & DRAW SHOW	500.00
4. ART FACULTY EXHIBITS	400.00

TOTAL

1,200.00

552 000000 TRAVEL

1. EST. BASED ON 21¢ PER MILE	600.00
-------------------------------	--------

TOTAL

600.00

01 1 1 218 580 000000

CAPITAL OUTLAY

586 000000 INSTRUCTIONAL EQUIP-NON-REIMB

1. (1) TABLE PAPER CUTTERS	(R)	1,400.00
2. (1) PORTABLE PAPER CUTTERS	(N)	300.00
3. (1) HEAT GUN	(R)	130.00
4. (1) GLUE GUN	(N)	300.00
5. (1) WASH OUT SINK	(N)	900.00
6. (1) ELECTRONIC/DIGITAL SCALE	(N)	470.00
7. (1) SHOP-VAC	(N)	720.00
8. (1) DREMEL TOOL	(N)	135.00
9. (1) BUSCUIT JOINER	(N)	370.00
10. (1) LOG ROLLER & BROAD AXE	(N)	500.00
11. (1) METAL CUTTING SAW	(N)	1,200.00
12. (1) LIGHT TABLES	(N)	500.00

TOTAL

6,925.00

TOTAL ART, FINE ARTS TRANSFER

568,285.00

FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 219 000 000000	MUSIC TRANSFER		
01 1 1 219 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	ALBERGO, CATHY	48,700.00	
2. 000000000	STAUCH, THOMAS	40,830.00	
3. 000000000	RYBERG, J. STANLEY	51,870.00	
4. 000000000	TILLOTSON, ROBERT	68,000.00	
	TOTAL		209,400.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	24,590.00	
	TOTAL		24,590.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	41,905.00	
	TOTAL		41,905.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	6,390.00	
	TOTAL		6,390.00
01 1 1 219 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT FACULTY	3,000.00	
	TOTAL		3,000.00
01 1 1 219 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. 000000000	MAINT. OF MUSICAL EQUIP.	13,000.00	
	TOTAL		13,000.00
539 000000	OTHER SERVICES		
1. 000000000	CONTRACTURAL CONSULTANTS	2,000.00	
	TOTAL		2,000.00
01 1 1 219 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	ESTIMATED PURCHASE OF SUPPLIES	9,500.00	
	TOTAL		9,500.00
544 800000	COMPUTER SOFTWARE		
1. 000000000	COMPUTER SOFTWARE	2,000.00	
	TOTAL		2,000.00
546 000000	MEMBERSHIP DUES		
1. 000000000	MUSIC ASSNS. OR CONFERENCES	1,400.00	
	TOTAL		1,400.00
01 1 1 219 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. 000000000	ON CAMPUS & OFF CAMPUS MEETINGS	500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	500.00
552 000000	TRAVEL		
	1. BASED ON 21¢ PER MILE	150.00	
	TOTAL	-----	150.00
01 1 1 219 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
	1. RENTAL OF MUSIC SCORES FOR CONCERTS	1,750.00	
	TOTAL	-----	1,750.00
01 1 1 219 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) STUDIO UPRIGHT PIANO (N)	4,000.00	
	TOTAL	-----	4,000.00
TOTAL MUSIC TRANSFER			----- 319,585.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 221 000 000000	FASHION DESIGN TRANSFER		
01 1 1 221 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 CLARK, SANDRA	47,190.00	
	2. 000000000 REPLACEMENT	30,000.00	
	TOTAL		77,190.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FT OVERLOADS	5,325.00	
	TOTAL		5,325.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 PT SALARIES	51,989.00	
	TOTAL		51,989.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 STUDENT HELP	2,950.00	
	TOTAL		2,950.00
01 1 1 221 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	1,500.00	
	TOTAL		1,500.00
01 1 1 221 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. MAINT. OF CLASSROOM & OFFICE EQUIP.	800.00	
	TOTAL		800.00
539 000000	OTHER SERVICES		
	1. CHOREOGRAPHER	580.00	
	2. STAGING FOR FASHION SHOW	3,600.00	
	3. MUSIC FOR FASHION SHOW	750.00	
	4. TELEPHONE & ADVERTISING EXPENSES	1,000.00	
	5. PROFESSIONAL MODELS	3,700.00	
	6. FASHION SHOW COORDINATOR	7,350.00	
	TOTAL		16,980.00
01 1 1 221 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. FABRIC, PAINTS, & DYES, ETC.	7,750.00	
	TOTAL		7,750.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	3,200.00	
	TOTAL		3,200.00
546 000000	MEMBERSHIP DUES		
	1. MAGAZINES, MEMBERSHIP & REG. FEES	1,300.00	
	TOTAL		1,300.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 221 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. ADVISORY COMMITTEE MEETING	100.00	
	2. JURY SHOW	250.00	
	TOTAL		350.00
552 000000	TRAVEL		
	1. BASED ON 21¢ PER MILE	1,000.00	
	TOTAL		1,000.00
01 1 1 221 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (6) STEAM IRONS (N)	1,400.00	
	2. (3) WOLF DRESS FORMS (N)	1,500.00	
	TOTAL		2,900.00
	TOTAL FASHION DESIGN TRANSFER		173,234.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 222 000 000000	INTERIOR DESIGN TRANSFER		
01 1 1 222 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BATZKALL, DIANNE	37,620.00	
2. 000000000	MOTT, JACQUE	33,170.00	
	TOTAL		70,790.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	6,975.00	
	TOTAL		6,975.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	52,969.00	
	TOTAL		52,969.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	2,560.00	
	TOTAL		2,560.00
01 1 1 222 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,500.00	
	TOTAL		1,500.00
01 1 1 222 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. JEAN PEARSON		11,010.00	
	TOTAL		11,010.00
01 1 1 222 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ESTIMATED PURCHASES		1,400.00	
2. COLOR LAB		1,400.00	
	TOTAL		2,800.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		200.00	
	TOTAL		200.00
546 000000	MEMBERSHIP DUES		
1. MAGAZINES, MEMBERSHIP & REG. FEES		900.00	
	TOTAL		900.00
01 1 1 222 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ADVISORY COMMITTEE MEETING		100.00	
2. ON CAMPUS & OFF CAMPUS MEETINGS		100.00	
3. 2 INTERIOR DESIGN STUDENT EXHIBITS		300.00	
	TOTAL		500.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

552 000000 TRAVEL		
1. BASED ON 21¢ PER MILE	450.00	
TOTAL	-----	450.00
01 1 1 222 580 000000 CAPITAL OUTLAY		
586 000000 INSTRUCTIONAL EQUIP-NON-REIMB		
1. (25) DRAFTING STRGHT EDGES 36" WIDE (N)	1,625.00	
TOTAL	-----	1,625.00
TOTAL INTERIOR DESIGN TRANSFER		----- 152,279.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 311 000 000000	BIOLOGY		
01 1 1 311 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	ANDRESEN	58,091.00	
2. 000000000	ARNESEN	61,868.00	
3. 000000000	GALLAGHER	54,544.00	
4. 000000000	HOLDAWAY, 90% (SEE 0113311)	57,463.00	
5. 000000000	LUSTIG	34,228.00	
6. 000000000	SCHANKER	39,562.00	
7. 000000000	SCHIETZELT	39,562.00	
8. 000000000	TBA	34,265.00	
9. 000000000	TBA	30,000.00	
10. 000000000	TBA	30,000.00	
	TOTAL		439,583.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	60,860.00	
	TOTAL		60,860.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT BIO FACULTY	44,250.00	
	TOTAL		44,250.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	J. OLSON-MILLER	18,600.00	
	TOTAL		18,600.00
519 100000	OTHER SALARIES		
1. 000000000	CONSULT: BIO PT	1,500.00	
	TOTAL		1,500.00
01 1 1 311 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 9 FT FACULTY @ \$750 EACH		6,750.00	
2. HOLDAWAY (90% X \$750---SEE 113311)		675.00	
3. OLSON-MILLER		300.00	
	TOTAL		7,725.00
01 1 1 311 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF BIOLOGY EQUIPMENT		4,300.00	
	TOTAL		4,300.00
537 000000	RETIREMENT SERVICES		
1. DE PALMA, R.		15,640.00	
2. MULVIHILL, M.L.		15,640.00	
3. THOMPSON, J.H.		2,440.00	
4. WACHLIN, D.		15,640.00	
	TOTAL		49,360.00
01 1 1 311 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	TRUCIAL LIE		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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TOTAL	-----	32,000.00
544 800000 COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE	900.00	
TOTAL	-----	900.00
01 1 1 311 550 000000 TRAVEL AND MEETING EXPENSE		
552 000000 TRAVEL		
1. OUT DISTRICT TRAVEL, BIO 150	250.00	
TOTAL	-----	250.00
TOTAL BIOLOGY		-----
		659,328.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 314 000 000000	HUMAN SERVICES		
01 1 1 314 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000 DAVIS 25% (25% 0111324;		10,660.00	
TOTAL			10,660.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000 PT SALARIES		1,350.00	
TOTAL			1,350.00
01 1 1 314 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. DAVIS--(25%--SEE 112324 & 111324)		188.00	
TOTAL			188.00
TOTAL HUMAN SERVICES			12,198.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 316 000 000000	CRIMINAL JUSTICE		
01 1 1 316 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	DOWNNS 70% (0112316)	43,241.00	
2. 000000000	EVANS 20% (0112316)	11,766.00	
3. 000000000	STEWART 20% (0112316)	11,766.00	
	TOTAL		66,773.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	2,755.00	
	TOTAL		2,755.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	3,200.00	
	TOTAL		3,200.00
01 1 1 316 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. DOWNNS (70%--SEE 0112316)		525.00	
2. EVANS (20%--SEE 0112316)		150.00	
3. STEWART (20%--SEE 0112316)		150.00	
	TOTAL		825.00
	TOTAL CRIMINAL JUSTICE		73,553.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 318 000 000000	DIETETIC TECHNICIAN		
01 1 1 318 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 0000000000 ALLENDORPH 20% (0113318)	9,438.00	9,438.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 0000000000 PT FACULTY	15,885.00	15,885.00
	TOTAL		
01 1 1 318 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. ALLENDORPH 20%	150.00	150.00
	TOTAL		
01 1 1 318 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. SUPPLIES FOR DIT 110	1,000.00	1,000.00
	TOTAL		
544 800000	COMPUTER SOFTWARE		
	1. MISCELLANEOUS SOFTWARE	500.00	500.00
	TOTAL		
			26,973.00
	TOTAL DIETETIC TECHNICIAN		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 319 000 000000	PARK MANAGEMENT		
01 1 1 319 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	2,475.00	
	TOTAL		2,475.00
01 1 1 319 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES FOR PKM110		750.00	
	TOTAL		750.00
	TOTAL PARK MANAGEMENT		3,225.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 322 000 000000	CHILD DEVELOPMENT		
01 1 1 322 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 0000000000	NEUHAUSER 20% (0113322)	11,990.00	
	TOTAL		11,990.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 0000000000	FT OVERLOADS (TRANSFER)	6,050.00	
	TOTAL		6,050.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	PT FACULTY (TRANSFER)	7,050.00	
	TOTAL		7,050.00
01 1 1 322 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. NEUHAUSER, 20% (SEE 0113322)		150.00	
	TOTAL		150.00
	TOTAL CHILD DEVELOPMENT		25,240.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 324 000 000000	MEDICAL OFFICE ASSISTANT		
01 1 1 324 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 DAVIS 25% (25%-0111314	10,660.00	
	TOTAL		10,660.00
01 1 1 324 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. DAVIS--25%-SEE 111-314 & 112-324	188.00	
	TOTAL		188.00
01 1 1 324 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. MISCELLANEOUS SUPPLIES	200.00	
	TOTAL		200.00
	TOTAL MEDICAL OFFICE ASSISTANT		11,048.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 411 000 000000	PHYSICAL EDUCATION		
01 1 1 411 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BECHTOLD, ROGER	58,831.00	
2. 000000000	BOLT, MARTHA	58,831.00	
3. 000000000	ELIASIK, JOHN	57,007.00	
4. 000000000	ZELLNER, RENEE	53,527.00	
5. 000000000	VACANT	30,000.00	
	TOTAL		258,196.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME FACULTY OVERLOAD	22,000.00	
2. 000000000	FULL-TIME FACULTY SUMMER SCHL.	34,000.00	
	TOTAL		56,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART-TIME FACULTY	49,535.00	
2. 000000000	PART-TIME FACULTY SUMMER SCHL.	6,225.00	
3. 000000000	ADJUSTMENT- PEAR	7,442.00	
4. 000000000	ADJUSTMENT - AE/LS	14,498.00	
	TOTAL		77,700.00
519 100000	OTHER SALARIES		
1. 000000000	GUEST LECTURERS (FROM 0118401)	600.00	
	TOTAL		600.00
01 1 1 411 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		3,000.00	
	TOTAL		3,000.00
01 1 1 411 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. NONHARPER GUEST LECTURERS (FROM 0118401)		200.00	
	TOTAL		200.00
534 000000	MAINTENANCE SERVICES		
1. FITNESS CENTER MAINT EQUIP (FROM 118401)		4,300.00	
	TOTAL		4,300.00
537 000000	RETIREMENT SERVICES		
1. 000000000	NOLAN, R. (FROM 0111411513.11)	15,980.00	
	TOTAL		15,980.00
01 1 1 411 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. FITNESS CENTER SUPPLIES (FROM 0118401)		400.00	
2. MISC. CLASS SUPPLIES (FROM 0118401)		100.00	
	TOTAL		500.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		2,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. FITNESS CENTER SCAN SHEETS	300.00	
3. FITNESS CENTER T-SHIRTS	5,000.00	
4. 1ST AID CLASS SUPPLIES	500.00	
5. DESK COPIES	200.00	
TOTAL	-----	8,000.00
542 000000 PRINTING		
1. OFFSET PRINTING (FROM 118401)	250.00	
TOTAL	-----	250.00
01 1 1 411 560 000000 FIXED CHARGES		
561 000000 RENTAL OF FACILITIES		
1. BOWLING LANES RENTAL (FROM 0118401)	1,800.00	
2. MISCELLANEOUS (FROM 0118401)	200.00	
TOTAL	-----	2,000.00
562 000000 RENTAL OF EQUIPMENT		
1. MISCELLANEOUS (FROM 0118401)	200.00	
2. SCUBA EQUIPMENT RENTAL (FROM 0118401)	2,300.00	
TOTAL	-----	2,500.00
TOTAL PHYSICAL EDUCATION		----- 429,226.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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01 1 1 512 000 000000	MATHEMATICS		
01 1 1 512 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BERNETT, CAROLE	58,091.00	
2. 000000000	COOPER, CECILIA	50,259.00	
3. 000000000	CUMMINGS, THERESE	58,831.00	
4. 000000000	CUNNINGHAM, HAROLD	68,000.00	
5. 000000000	DE MAROIS, PHILIP	40,828.00	
6. 000000000	MAGNO, DOMINIC	61,773.00	
7. 000000000	MC CABE, THOMAS	68,000.00	
8. 000000000	MC GOWEN, MERCEDES	37,620.00	
9. 000000000	MOEHRLIN, RAYMOND	68,000.00	
10. 000000000	SCHOOLEY, WILLIAM	68,000.00	
11. 000000000	SCOTT, MARGARET	57,007.00	
12. 000000000	VACANCY (ANN DICE)	30,000.00	
13. 000000000	NEW POSITION	30,000.00	
	TOTAL		696,409.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	40 HRS FALL92/SPR93 @ 490	19,600.00	
2. 000000000	80 HRS FT FAC SMR93 @ 980	79,000.00	
3. 000000000	ADJUSTMENTS	1,200.00	
	TOTAL		99,800.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	320 HRS FALL 92/SPR 93 @ 470	158,400.00	
2. 000000000	60 HRS SMR 92 @ 470	28,000.00	
3. 000000000	ADJUSTMENTS	8,600.00	
	TOTAL		195,000.00
519 100000	OTHER SALARIES		
1. 000000000	WORKSHOP/METHODS PARTICIPATION	5,000.00	
	TOTAL		5,000.00
01 1 1 512 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 13 FACULTY @ 750		9,750.00	
	TOTAL		9,750.00
01 1 1 512 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		1,500.00	
	TOTAL		1,500.00
	TOTAL MATHEMATICS		1,007,459.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 513 000 000000	PHYSICS		
01 1 1 513 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BOEKE, ROBERT (60% 0111-514)	40,800.00	
2. 000000000	WINDHAM, BETTY	68,000.00	
	TOTAL		108,800.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	OVERLOADS 3 HRS @ 500	1,500.00	
2. 000000000	12 HRS FT FAC SMR 93 @ 980	6,800.00	
	TOTAL		8,300.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	24 HRS FALL 92/FPR 93 @ 470	8,000.00	
2. 000000000	10 HRS SMR 93 @ 470	3,700.00	
3. 000000000	ADJUSTMENTS	2,300.00	
	TOTAL		14,000.00
01 1 1 513 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1.5	FACULTY MEMBERS	1,125.00	
	TOTAL		1,125.00
01 1 1 513 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		1,200.00	
	TOTAL		1,200.00
01 1 1 513 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
1. (8)	INTERFACE SYSTEM (N)	5,200.00	
2. (8)	2-METER AIR TRACK (R)	4,000.00	
3. (4)	AIR SUPPLIERS (R)	1,000.00	
4. (8)	SONIC RANGERS (N)	2,400.00	
5. (1)	3D POSITIONINBG DEVICE (N)	3,500.00	
	TOTAL		16,100.00
	TOTAL PHYSICS		149,525.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 514 000 000000	PHYSICAL SCIENCE/ASTRONOMY		
01 1 1 514 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 0000000000	BOEKE, ROBERT (40% 0111-513)	27,200.00	
2. 0000000000	SIPIERA, PAUL	54,544.00	
	TOTAL		81,744.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 0000000000	5 HRS FT SMR 93 @ 940	3,500.00	
	TOTAL		3,500.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	37 HRS PT FALL 92/SPR 93 @ 470	11,300.00	
2. 0000000000	12 HRS PT SMR 93 @ 490	2,000.00	
	TOTAL		13,300.00
01 1 1 514 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1.5 FACULTY MEMBERS		1,125.00	
	TOTAL		1,125.00
01 1 1 514 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		1,200.00	
	TOTAL		1,200.00
01 1 1 514 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		1,500.00	
	TOTAL		1,500.00
	TOTAL PHYSICAL SCIENCE/ASTRONOMY		102,369.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 515 000 000000	GEOLOGY		
01 1 1 515 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	KNIGHT, LARRY	57,007.00	
	TOTAL		57,007.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	5 HRS FT FAC SMR 93 @ 490	2,450.00	
	TOTAL		2,450.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	10 HRS FALL 92/SPR 93 @ 470	5,510.00	
	TOTAL		5,510.00
01 1 1 515 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1	FACULTY MEMBER	750.00	
	TOTAL		750.00
01 1 1 515 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS	SUPPLIES	850.00	
	TOTAL		850.00
01 1 1 515 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		1,950.00	
	TOTAL		1,950.00
	TOTAL GEOLOGY		68,517.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 516 000 000000	CHEMISTRY		
01 1 1 516 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	GOLDBERT, EDNA	28,248.00	
	TOTAL		28,248.00
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	GENET, NICO 12.20X20X32	7,808.00	
	TOTAL		7,808.00
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	ELLEFSON-KUEHN, JULIE	33,166.00	
2. 000000000	GODAMBE, DEEPA	33,166.00	
3. 000000000	MACAULAY, DAVID	61,868.00	
4. 000000000	OESTER, MICHAEL	65,891.00	
5. 000000000	SELL, DUANE	51,867.00	
6. 000000000	WILCOX, JAYNE	37,146.00	
7. 000000000	NEW POSITION	30,000.00	
	TOTAL		313,104.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	32 HRS FALL 92/SPR 93 @ 480	15,360.00	
2. 000000000	60 HRS FT FAC SMR 93 @ 980	58,800.00	
	TOTAL		74,160.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	118 HRS FALL 92/SPR 93 @ 480	61,380.00	
2. 000000000	18 HRS PT FAC SMR 93 @ 480	8,460.00	
3. 000000000	ADJUSTMENTS	3,160.00	
	TOTAL		73,000.00
01 1 1 516 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 7 FACULTY MEMBERS		5,250.00	
2. EDNA GOLDBERG		600.00	
	TOTAL		5,850.00
01 1 1 516 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CONTINENTAL SERVICES (BLKT ORDER)		1,180.00	
2. MISCELLANEOUS MAINTENANCE		960.00	
3. METTLER INSTRUMENT CORP		860.00	
	TOTAL		3,000.00
537 000000	RETIREMENT SERVICES		
1. 000000000	CLOUSER, JOSEPH	15,640.00	
2. 000000000	BAUER, JOSEPH	15,640.00	
3. 000000000	DU BOIS, CHARLES	12,725.00	
4. 000000000	KOKALIS, SOTER (91/92 ONLY)	3,089.00	
	TOTAL		47,094.00
01 1 1 516 540 000000	GENERAL MATERIALS AND SUPPLIES		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

541 020000	INSTRUCTIONAL SUPPLIES		
	1. CITY WELDING(BLKT ORDER)	800.00	
	2. LABORATORY SUPPLIES	23,200.00	
	TOTAL	-----	24,000.00
544 800000	COMPUTER SOFTWARE		
	1. CHEMISTRY SOFTWARE	1,900.00	
	TOTAL	-----	1,900.00
01 1 1 516 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) MICROSCALE GLASSWARE (N)	7,000.00	
	2. (8) MICROSCALE COLUMNS (N)	2,000.00	
	3. (2) HPLC COLUMN (N)	600.00	
	4. (1) MODEL SET (R)	200.00	
	5. (1) MOLECULAR MODEL SYSTEM (N)	12,500.00	
	6. (1) MICROSCOPE CAMERA (N)	2,200.00	
	TOTAL	-----	24,500.00

	TOTAL CHEMISTRY		602,664.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 519 000 000000	ENGINEERING		
01 1 1 519 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	CAMPBELL, ROBERT	51,867.00	
2. 000000000	PUNKAY, WILLIAM	68,000.00	
	TOTAL		119,867.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	OVERLOADS 5 HRS @ 490	2,450.00	
2. 000000000	12 HRS FT FAC SMR @ 980	11,800.00	
	TOTAL		14,250.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	15 HRS FALL 92/SPR 93 @ 470	8,900.00	
	TOTAL		8,900.00
01 1 1 519 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2	FACULTY MEMBERS	1,500.00	
	TOTAL		1,500.00
01 1 1 519 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. DRAFTINGSUPPLIES		1,000.00	
2. CAD LAB SUPPLIES		1,300.00	
3. PRINT MACHINE		500.00	
	TOTAL		2,800.00
01 1 1 519 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. TEAMS COMPETITION		400.00	
	TOTAL		400.00
	TOTAL ENGINEERING		147,717.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 652 000 000000	STUDENT DEVELOPMENT-PSYCHOLOGY		
01 1 1 652 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 - STAFF AS NEEDED PART TIME	36,927.00	
	2. 000000000 - SUMMER SCHOOL BUDGET	10,939.00	
	TOTAL		47,866.00
01 1 1 652 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
	1. PRINTING	728.00	
	TOTAL		728.00
	TOTAL STUDENT DEVELOPMENT-PSYCHOLOGY		48,594.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 1 653 000 000000	ORIENTATION STUDENT DEVELOPMENT		
01 1 1 653 510 000000	SALARIES		
515 020000	ACA SUPPORT REGULAR FULLTIME OVERLOAD		
1. 000000000	ACADEMIC/SUPPORT PT	545.00	
	TOTAL		545.00
01 1 1 653 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		85.00	
	TOTAL		85.00
542 000000	PRINTING		
1. PRINTING		300.00	
	TOTAL		300.00
	TOTAL ORIENTATION STUDENT DEVELOPMENT		930.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 1 676 000 000000	READING TRANSFER		
01 1 1 676 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	2,030.00	
	TOTAL		2,030.00
01 1 1 676 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		150.00	
	TOTAL		150.00
	TOTAL READING TRANSFER		2,180.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 679 000 000000	LEARNING SKILLS TRANSFER		
01 1 1 679 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 FARMER, SUSAN	45,727.00	
	TOTAL		45,727.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 STAFF AS NEEDED	34,003.00	
	TOTAL		34,003.00
01 1 1 679 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	750.00	
	TOTAL		750.00
01 1 1 679 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. INSTRUCTIONAL SUPPLIES	500.00	
	TOTAL		500.00
	TOTAL LEARNING SKILLS TRANSFER		80,980.00
	TOTAL BACCALAUREATE-ORIENTED TRANSFER		9,682,892.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 000 000 000000	BUSINESS OCCUPATIONAL		
01 1 2 111 000 000000	ACCOUNTING BUS OCC		
01 1 2 111 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 0000000000	TRUNK, ROSE 7%(111-111)	4,760.00	
	TOTAL		4,760.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 0000000000	TRUNK, ROSE (RIDER-10 DAYS)	3,780.00	
	TOTAL		3,780.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	ADJ FACULTY-13% (111-111)	16,220.00	
	TOTAL		16,220.00
01 1 2 111 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ACCOUNTING CONTEST		550.00	
	TOTAL		550.00
	TOTAL ACCOUNTING BUS OCC		25,310.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 2 112 000 000000	MANAGEMENT BUS OCC		
01 1 2 112 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000 JEDLICKA, WILLIAM-75% (111-112)		42,220.00	
	TOTAL		42,220.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000 SEECK, JAMES (10-DAY RIDER)		3,200.00	
	TOTAL		3,200.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000 ADJ FACULTY-46% (111-112)		34,800.00	
	TOTAL		34,800.00
01 1 2 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000 JEDLICKA, W.		750.00	
	TOTAL		750.00
01 1 2 112 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		200.00	
	TOTAL		200.00
01 1 2 112 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		100.00	
	TOTAL		100.00
552 000000	TRAVEL		
1. MILEAGE-LOCAL		50.00	
	TOTAL		50.00
	TOTAL MANAGEMENT BUS OCC		81,320.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 113 000 000000	MARKETING BUS OCC		
01 1 2 113 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	SEDIK, DON-53% (111-113)	36,040.00	
2. 000000000	LISSY, CAROLE	58,091.00	
3. 000000000	DAVIS, WALLACE-60% (112-122)	34,200.00	
	TOTAL		128,331.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME (SMR)-50% (111-113)	4,570.00	
2. 000000000	SEDIK, DON (3-DAY RIDER)	1,130.00	
	TOTAL		5,700.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJ FACULTY-80% (111-113)	29,300.00	
	TOTAL		29,300.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	1,000.00	
	TOTAL		1,000.00
01 1 2 113 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE, LISSY,C./SEDIK, D.	1,500.00	
	TOTAL		1,500.00
01 1 2 113 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	200.00	
	TOTAL		200.00
01 1 2 113 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. 000000000	MEETINGS-MKT/GLOBAL TRADE DEV	300.00	
	TOTAL		300.00
552 000000	TRAVEL		
1. 000000000	MILEAGE-LOCAL	250.00	
	TOTAL		250.00
TOTAL MARKETING BUS OCC			166,581.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 115 000 000000	SECRETARIAL SCIENCE BUS OCC		
01 1 2 115 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	SMITH, MARGARET	59,950.00	
2. 000000000	ZILKOWSKI, ROBERT-75%(112-162)	51,000.00	
3. 000000000	JIRAK, MARY A-50%(13200051501)	32,950.00	
	TOTAL		143,900.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME FACULTY (SUMMER)	11,630.00	
2. 000000000	FULL-TIME FACULTY (FALL/SPR)	8,000.00	
3. 000000000	SMITH, MARGARET (10-DAY RIDER)	2,980.00	
4. 000000000	ZILKOWSKI, ROBERT (3-DAY RIDER)	1,135.00	
	TOTAL		23,745.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	OFFICE RE-ENTRY COORDINATOR	5,000.00	
2. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	88,255.00	
	TOTAL		93,255.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY LAB AIDE	9,000.00	
2. 000000000	SUMMER SCHOOL LAB AIDE	1,000.00	
	TOTAL		10,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	800.00	
	TOTAL		800.00
01 1 2 115 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,875.00	
	TOTAL		1,875.00
01 1 2 115 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE		5,500.00	
	TOTAL		5,500.00
01 1 2 115 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		4,000.00	
	TOTAL		4,000.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE FOR LABS		6,820.00	
	TOTAL		6,820.00
546 000000	MEMBERSHIP DUES		
1. CURRENT REFERENCE BOOKS		1,000.00	

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		TOTAL		1,000.00
01 1 2 115 550 000000		TRAVEL AND MEETING EXPENSE		
	551 000000	MEETING EXPENSE		
		1. MEETING EXPENSES	1,000.00	
		TOTAL		1,000.00
	552 000000	TRAVEL		
		1. MILEAGE-LOCAL	200.00	
		TOTAL		200.00
		TOTAL SECRETARIAL SCIENCE BUS OCC		292,095.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 116 000 000000	COMPUTER INFO SYSTEMS BUS OCC		
01 1 2 116 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BENDER, VIRGINIA	51,867.00	
2. 000000000	GINTOWT, GEORGE	53,527.00	
3. 000000000	LONGHURST, JEAN	65,891.00	
4. 000000000	RILKE, ERNST 93% (111-116)	48,237.00	
5. 000000000	SINGELMANN, JAY	58,831.00	
	TOTAL		278,353.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	BENDER, VIRGINIA (RIDER-10 DAYS)	2,880.00	
2. 000000000	FULL-TIME FACULTY (SUMMER)	39,400.00	
3. 000000000	FULL-TIME FACULTY (FALL/SPR)	16,320.00	
	TOTAL		58,600.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	250,400.00	
	TOTAL		250,400.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	2,000.00	
	TOTAL		2,000.00
01 1 2 116 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		3,000.00	
2. PROFESSIONAL EXPENSE (PRO/TECH)		600.00	
	TOTAL		3,600.00
01 1 2 116 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. DPR OFFICE TYPEWRITERS		20.00	
	TOTAL		20.00
01 1 2 116 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		6,500.00	
	TOTAL		6,500.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		36,000.00	
	TOTAL		36,000.00
01 1 2 116 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ADVISORY MEETINGS		250.00	
	TOTAL		250.00
552 000000	TRAVEL		
1. MILEAGE-LOCAL		100.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL

100.00

TOTAL COMPUTER INFO SYSTEMS BUS OCC

635,823.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 117 000 000000	FOOD SERVICE BUS OCC		
01 1 2 117 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BEACH, PATRICK	38,823.00	
2. 000000000	BUCHENOT, LOU	44,037.00	
3. 000000000	NASSAU, GAYLE	38,335.00	
	TOTAL		121,195.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	BEACH, PATRICK (10-DAY RIDER)	2,000.00	
	TOTAL		2,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	10,000.00	
	TOTAL		10,000.00
01 1 2 117 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,250.00	
	TOTAL		2,250.00
01 1 2 117 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES FOR FSM CLASSES		3,000.00	
	TOTAL		3,000.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		300.00	
	TOTAL		300.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS & DUES;FOOD SHOW ETC.		500.00	
	TOTAL		500.00
01 1 2 117 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE, ADVISORY MEETINGS ETC.		100.00	
	TOTAL		100.00
552 000000	TRAVEL		
1. INTERNS, ETC.		200.00	
	TOTAL		200.00
	TOTAL FOOD SERVICE BUS OCC		139,545.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 118 000 000000	BANKING, FINANCE & CREDIT BUS OCC		
01 1 2 118 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	19,500.00	
2. 000000000	ADJUNCT BFC COORDINATOR RIDER	1,500.00	
	TOTAL		21,000.00
01 1 2 118 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSES-ADVISORY MEETINGS		250.00	
	TOTAL		250.00
552 000000	TRAVEL		
1. MILEAGE LOCAL, COORDINATOR,		100.00	
	TOTAL		100.00
	TOTAL BANKING, FINANCE & CREDIT BUS OCC		21,350.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 119 000 000000	MATERIAL MANAGEMENT BUS OCC		
01 1 2 119 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	MAGAD, EUGENE-47% (111-112)	29,033.00	
	TOTAL		29,033.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	MAGAD, EUGENE (RIDER-5 DAYS)	1,635.00	
	TOTAL		1,635.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY (FALL/SPR)	22,365.00	
	TOTAL		22,365.00
01 1 2 119 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSES		750.00	
	TOTAL		750.00
01 1 2 119 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSES, ADVISORY MEETINGS ETC.		100.00	
	TOTAL		100.00
552 000000	TRAVEL		
1. MILEAGE LOCAL, COORD, ONSITE CLASSES, ETC		100.00	
	TOTAL		100.00
TOTAL MATERIAL MANAGEMENT BUS OCC			53,983.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 122 000 000000	REAL ESTATE BUS OCC		
01 1 2 122 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 DAVIS, WALLY-40% (112-113)	22,800.00	
	TOTAL		22,800.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FULL-TIME FACULTY (SUMMER)	6,800.00	
	2. 000000000 DAVIS, WALLY (5-DAY RIDER)	1,600.00	
	3. 000000000 FULL-TIME FACULTY (FALL/SPR)	3,600.00	
	TOTAL		12,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 ADJUNCT FACULTY (SMR/FALL/SPR)	15,000.00	
	TOTAL		15,000.00
01 1 2 122 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE, WALLY DAVIS	750.00	
	TOTAL		750.00
01 1 2 122 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. INSTRUCTIONAL SUPPLIES	50.00	
	TOTAL		50.00
01 1 2 122 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MEETINGS	75.00	
	TOTAL		75.00
552 000000	TRAVEL		
	1. MILEAGE LOCAL, COORDINATION	100.00	
	TOTAL		100.00
TOTAL REAL ESTATE BUS OCC			50,775.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 159 000 000000	JOURNALISM BUS OCC		
01 1 2 159 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 0000000000	HAVLIC,SUSANNE-73%(0111-159)	40,325.00	
	TOTAL		40,325.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 0000000000	HAVLIC,SUSANNE (RIDER-5 DAYS)	1,500.00	
	TOTAL		1,500.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	11,500.00	
	TOTAL		11,500.00
518 000000	STUDENT EMPLOYEES		
1. 0000000000	STUDENT AIDE	1,500.00	
	TOTAL		1,500.00
01 1 2 159 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
1. PRINTING & DUPLICATING ("WRITE NOW")		1,500.00	
	TOTAL		1,500.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE - JOURNALISM		1,500.00	
	TOTAL		1,500.00
01 1 2 159 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		100.00	
	TOTAL		100.00
552 000000	TRAVEL		
1. MILEAGE LOCAL, COORDINATION		50.00	
	TOTAL		50.00
	TOTAL JOURNALISM BUS OCC		57,975.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 162 000 000000	BUSINESS INFORMATION MANAGEMENT		
01 1 2 162 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 0000000000	ZILKOWSKI, ROBERT 25%(112-115)	17,000.00	17,000.00
	TOTAL		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 0000000000	ZILKOWSKI, ROBERT(RIDER-3 DAYS)	1,135.00	1,135.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	ADJUNCT FACULTY (SMR/FALL/SPR)	6,365.00	6,365.00
	TOTAL		
01 1 2 162 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		100.00	100.00
	TOTAL		
01 1 2 162 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		150.00	150.00
	TOTAL		
552 000000	TRAVEL		
1. LOCAL TRAVEL/MILEAGE		150.00	150.00
	TOTAL		
			24,900.00
	TOTAL BUSINESS INFORMATION MANAGEMENT		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 315 000 000000	DENTAL HYGIENE		
01 1 3 315 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	HOCK	43,482.00	
2. 000000000	HOLT	42,935.00	
3. 000000000	NOVACK	44,874.00	
4. 000000000	WEILAND	31,141.00	
	TOTAL		162,432.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	HOLT RIDER	2,200.00	
2. 000000000	FT FACULTY OVERLOADS	3,714.00	
3. 000000000	SELF STUDY	6,000.00	
	TOTAL		11,914.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	SUPERVISING DENTISTS	24,870.00	
2. 000000000	PT FACULTY	91,850.00	
	TOTAL		116,720.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	B. CORDS	16,964.00	
2. 000000000	B. SMITH	23,984.00	
	TOTAL		40,948.00
519 100000	OTHER SALARIES		
1. 000000000	CONSULTANT, DHY159	500.00	
2. 000000000	CONSULTANT, DHY190	2,400.00	
3. 000000000	CONSULTANT, MISCELLANEOUS	1,000.00	
4. 000000000	DHY269/270	600.00	
	TOTAL		4,500.00
01 1 3 315 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FT STAFF		400.00	
2. 4 FT FACULTY		3,000.00	
	TOTAL		3,400.00
01 1 3 315 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS		640.00	
	TOTAL		640.00
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT MAINTENANCE		4,000.00	
	TOTAL		4,000.00
539 000000	OTHER SERVICES		
1. X-RAY BADGE SERVICE, ETC.		1,600.00	
	TOTAL		1,600.00
01 1 3 315 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
DEN	HYG	SUI	3S
			33,000.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	33,000.00
544 800000 COMPUTER SOFTWARE		
1. MISC. SOFTWARE	400.00	
TOTAL	-----	400.00
546 000000 MEMBERSHIP DUES		
1. SUBSCRIPTIONS	1,200.00	
2. ADA - SELECT	120.00	
TOTAL	-----	1,320.00
TOTAL DENTAL HYGIENE		----- 380,874.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 322 000 000000	CHILD DEVELOPMENT		
01 1 3 322 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	NEUHAUSER 80% (0111322)	47,960.00	
2. 000000000	THOMAS	63,848.00	
	TOTAL		111,808.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	NEUHAUSER RIDER	2,200.00	
2. 000000000	FT OVERLOADS (CAREER)	2,406.00	
	TOTAL		4,606.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT FACULTY (CAREER)	18,692.00	
	TOTAL		18,692.00
518 000000	STUDENT EMPLOYEES		
1. 000000000000	STUDENT AIDES, CCA	850.00	
	TOTAL		850.00
519 100000	OTHER SALARIES		
1. 000000000	STUDENT INTERN SUPERVISION	800.00	
	TOTAL		800.00
01 1 3 322 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. THOMAS		750.00	
2. NEUHAUSER - 80% (SEE 0111322)		600.00	
	TOTAL		1,350.00
01 1 3 322 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. GUEST SPEAKERS FOR CCA		500.00	
	TOTAL		500.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF LAMINATOR		100.00	
	TOTAL		100.00
01 1 3 322 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. LAMINATOR SUPPLIES		170.00	
2. SUPPLIES FOR CCA 210		1,700.00	
	TOTAL		1,870.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		300.00	
	TOTAL		300.00
TOTAL CHILD DEVELOPMENT			140,876.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 324 000 000000	MEDICAL OFFICE ASSISTANT		
01 1 3 324 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 0000000000 PT SALARIES	5,287.00	
	TOTAL		5,287.00
01 1 3 324 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. CLINICAL EQUIPMENT MAINTENANCE	1,150.00	
	TOTAL		1,150.00
	TOTAL MEDICAL OFFICE ASSISTANT		6,437.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 351 000 000000	HEALTH CARE PROGRAM		
01 1 3 351 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	S. SCHANOWSKI	41,727.00	41,727.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT STAFF	59,327.00	59,327.00
	TOTAL		
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	3,500.00	3,500.00
	TOTAL		
01 1 3 351 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. SCHANOWSKI		600.00	600.00
	TOTAL		
01 1 3 351 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. GUEST SPEAKERS		500.00	500.00
	TOTAL		
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT REPAIR		500.00	500.00
	TOTAL		
539 000000	OTHER SERVICES		
1. EXCELLCARE		1,800.00	1,800.00
	TOTAL		
01 1 3 351 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		2,800.00	2,800.00
	TOTAL		
542 000000	PRINTING		
1. BROCHURES & COURSE MATERIALS		1,500.00	1,500.00
	TOTAL		
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		1,100.00	1,100.00
	TOTAL		
546 000000	MEMBERSHIP DUES		
1. AGENCY APPROVALS		250.00	250.00
	TOTAL		
01 1 3 351 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

1. LUNCHEONS & MEETINGS	100.00	
TOTAL	-----	100.00
552 000000 TRAVEL		
1. OUT OF DISTRICT TRAVEL	1,000.00	
TOTAL	-----	1,000.00

TOTAL HEALTH CARE PROGRAM		114,704.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 352 000 000000	SENIOR CITIZENS HEALTH OCC		
01 1 3 352 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	10,024.00	
	TOTAL		10,024.00
01 1 3 352 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. FACILITATORS AS NEEDED		100.00	
	TOTAL		100.00
01 1 3 352 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		150.00	
	TOTAL		150.00
542 000000	PRINTING		
1. PRINTING		150.00	
	TOTAL		150.00
01 1 3 352 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETINGS WITH INSTRUCTORS		25.00	
	TOTAL		25.00
552 000000	TRAVEL		
1. LOCAL TRAVEL TO SITES		25.00	
	TOTAL		25.00
	TOTAL SENIOR CITIZENS HEALTH OCC		10,474.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 412 000 000000	CARDIAC EXERCISE TECHNICIAN		
01 1 3 412 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	WILLARD HOFFMAN	58,661.00	58,661.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART-TIME FACULTY	17,640.00	17,640.00
	TOTAL		
01 1 3 412 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,010.00	2,010.00
	TOTAL		
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	HOFFMAN, WILLARD	1,913.00	1,913.00
	TOTAL		
01 1 3 412 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS		500.00	500.00
	TOTAL		
541 020000	INSTRUCTIONAL SUPPLIES		
1. EQUIPMENT ACCESSORIES		5,300.00	
2. MISCELLANEOUS		700.00	
3. ADJUSTMENT		1,170.00	
	TOTAL		7,170.00
542 000000	PRINTING		
1. OFFSET PRINTING (FROM 0118401)		50.00	50.00
	TOTAL		
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		1,800.00	1,800.00
	TOTAL		
546 000000	MEMBERSHIP DUES		
1. DUES		50.00	50.00
	TOTAL		
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. PROFESSIONAL REPORTS		100.00	
2. CARDIAC TECH REFERENCE BOOKS		200.00	
3. MISCELLANEOUS		50.00	
	TOTAL		350.00
01 1 3 412 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MISCELLANEOUS		200.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	200.00
552 000000	TRAVEL		
	1. MISCELLANEOUS	750.00	
	TOTAL	-----	750.00
01 1 3 412 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
	1. MISCELLANEOUS	200.00	
	TOTAL	-----	200.00
01 1 3 412 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) ECHOCARDIOGRAPH (N)	20,000.00	
	TOTAL	-----	20,000.00
	TOTAL CARDIAC EXERCISE TECHNICIAN		----- 111,294.00
	TOTAL HEALTH OCCUPATIONAL		1,903,683.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 000 000 000000	TECHNICAL OCCUPATIONAL		
01 1 4 319 000 000000	PARK MANAGEMENT		
01 1 4 319 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	ILLG	49,321.00	
2. 000000000	METCALF	58,831.00	
	TOTAL		108,152.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT OVERLOADS	488.00	
2. 000000000	METCALF RIDER	2,458.00	
3. 000000000	ILLG--SUMMER, 1992	4,400.00	
	TOTAL		7,346.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT SALARIES	9,799.00	
	TOTAL		9,799.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	LEMBKE	12,403.00	
	TOTAL		12,403.00
01 1 4 319 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FT FACULTY		1,500.00	
	TOTAL		1,500.00
01 1 4 319 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF EQUIPMENT		2,350.00	
	TOTAL		2,350.00
539 000000	OTHER SERVICES		
1. DEIONIZED WATER		250.00	
	TOTAL		250.00
01 1 4 319 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		14,000.00	
	TOTAL		14,000.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		500.00	
	TOTAL		500.00
01 1 4 319 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
1. EQUIPMENT RENTAL		3,700.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL

3,700.00

TOTAL PARK MANAGEMENT

160,000.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 517 000 000000	FIRE SCIENCE		
01 1 4 517 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	LACKMAN, MICHAEL, COORDINATOR	4,840.00	
2. 000000000	30 HRS FALL92/SPR93 @460	16,360.00	
3. 000000000	ADJUSTMENTS	2,140.00	
	TOTAL		23,340.00
01 1 4 517 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS SPEAKERS		220.00	
	TOTAL		220.00
01 1 4 517 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		350.00	
	TOTAL		350.00
01 1 4 517 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		200.00	
	TOTAL		200.00
	TOTAL FIRE SCIENCE		24,110.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 518 000 000000	ELECTRONICS TECHNOLOGY		
01 1 4 518 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 BERNSTEIN, RICHARD	68,000.00	
	2. 000000000 FALOUJI, SALAH	41,348.00	
	3. 000000000 MUSSELL, ROGER	68,000.00	
	TOTAL		177,348.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FULL-TIME OVERLOAD	12,000.00	
	2. 000000000 30 HRS FT SMR93 @ 980	21,000.00	
	TOTAL		33,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 140 HRS FALL 92/SPR 93 @ 380	35,000.00	
	2. 000000000 ADJUSTMENTS	3,000.00	
	TOTAL		38,000.00
01 1 4 518 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. 3 FACULTY MEMBERS	2,250.00	
	TOTAL		2,250.00
01 1 4 518 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. MISCELLANEOUS MAINTENANCE	2,000.00	
	2. HP NETWORK ANALYZER	1,700.00	
	TOTAL		3,700.00
01 1 4 518 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. MISCELLANEOUS SUPPLIES	11,500.00	
	2. STUDENT KITS	2,500.00	
	TOTAL		14,000.00
544 000000	MATERIALS		
	1. MISCELLANEOUS	1,200.00	
	2. HARDWARE (BLKT ORDER)	400.00	
	3. HARRISON SUPPLY (BLKT ORDER)	400.00	
	4. OHM ELECTRONICS (BLKT ORDER)	500.00	
	TOTAL		2,500.00
01 1 4 518 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (12) OSCILLOSCOPE (R)	12,200.00	
	2. (4) RLC BRIDGE (R)	1,800.00	
	3. (12) POWER SUPPLIES (R)	1,380.00	
	4. (12) FUNCTION GENERATOR (R)	4,200.00	
	5. (10) MICROPROCESSOR EQUIPMENT (R)	5,200.00	
	6. (10) COMPUTER CARDS (R)	2,000.00	
	7. (3) POWER TOOLS (R)	900.00	

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FINAL BUDGET DETAIL EXPENDITURES

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TOTAL	-----	27,680.00
TOTAL ELECTRONICS TECHNOLOGY		-----
		298,478.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 4 521 000 000000	MET /NUMERICAL CONTROL		
01 1 4 521 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	CARROL, MICHAEL	58,831.00	
2. 000000000	HACK, WILLIAM	61,773.00	
	TOTAL		120,604.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME OVERLOADS	4,000.00	
2. 00000000010	HRS FT SMR93 @ 980	8,000.00	
	TOTAL		12,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	110 HRS FALL92/SPR93 @ 390	34,100.00	
2. 000000000	ADJUSTMENTS	3,200.00	
	TOTAL		37,300.00
01 1 4 521 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2	FACULTY MEMBERS	1,500.00	
	TOTAL		1,500.00
01 1 4 521 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MISCELLANEOUS		2,000.00	
	TOTAL		2,000.00
01 1 4 521 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. DRAFTING CLASSES		1,500.00	
2. SHOP SUPPLIES		5,000.00	
3. PRINT MACHINE		2,500.00	
	TOTAL		9,000.00
544 000000	MATERIALS		
1. MISCELLANEOUS		1,500.00	
	TOTAL		1,500.00
01 1 4 521 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
1. (1)	TURNING CENTER (R)	30,000.00	
2. (2)	ARC WELDERS (R)	4,000.00	
3. (1)	METROLOGY EQUIPMENT (N)	2,000.00	
4. (1)	OPTICAL COMPARATOR (R)	11,200.00	
	TOTAL		47,200.00
TOTAL MET /NUMERICAL CONTROL			231,104.00

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FINAL BUDGET DETAIL EXPENDITURES

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01 1 4 522 000 000000	REFRIGERATION & AIR CONDITIONING		
01 1 4 522 510 000000	SALARIES		
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	ARQUETTE, GEORGE	7,460.00	
	TOTAL		7,460.00
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	NORINI, GUIDO	68,000.00	
2. 000000000	SHOLA, JOHN	53,527.00	
	TOTAL		121,527.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME OVERLOADS	10,000.00	
2. 000000000	17 HRS FT SMR93 @ 980	15,500.00	
	TOTAL		25,500.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	90 HRS FALL 92/SMR93 @ 370	27,030.00	
2. 000000000	ADJUSTMENTS	3,970.00	
	TOTAL		31,000.00
01 1 4 522 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FACULTY MEMBERS		1,500.00	
	TOTAL		1,500.00
01 1 4 522 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ADDISON BUILDERS SUPPLY		800.00	
2. JOHNSTON SUPPLY		4,200.00	
3. STEINER ELECTRIC		800.00	
4. CUSTOM SHEET METAL & SUPPLY		2,100.00	
5. B.W. BERKHEIMER		2,100.00	
6. OTHER VENDORS		2,000.00	
	TOTAL		12,000.00
01 1 4 522 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
1. (1) REFRIGERANT RECYCLE	(R)	3,800.00	
2. (5) COMPRESSORS	(R)	1,000.00	
	TOTAL		4,800.00
TOTAL REFRIGERATION & AIR CONDITIONING			203,787.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 524 000 000000	ARCHITECTURAL TECHNOLOGY		
01 1 4 524 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	LEMP-KERBIS, GERTRUDE	68,000.00	
2. 000000000	YOHANAN, JOSEPH	68,000.00	
3. 000000000	NEW POSITION	32,000.00	
	TOTAL		168,000.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FULL-TIME OVERLOADS	10,000.00	
2. 000000000	14 HRS FT SMR 92 @ 980	10,000.00	
	TOTAL		20,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	110 HRS FALL 92/SPR93 @ 470	42,500.00	
2. 000000000	ADJUSTMENTS	2,000.00	
	TOTAL		44,500.00
01 1 4 524 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 3 FACULTY MEMBERS		2,250.00	
	TOTAL		2,250.00
01 1 4 524 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE AGREEMENT-XEROX COPIER		3,500.00	
	TOTAL		3,500.00
01 1 4 524 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		1,000.00	
2. COPIER SUPPLIES		4,500.00	
	TOTAL		5,500.00
01 1 4 524 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		200.00	
	TOTAL		200.00
	TOTAL ARCHITECTURAL TECHNOLOGY		243,950.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 4 525 000 000000	BUILDING CODES ENFORCEMENT		
01 1 4 525 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	MURPHY, JEANNE - COORDINATOR	2,420.00	
2. 000000000	12 HRS FALL 92/SPR93 @ 390	5,040.00	
	TOTAL		7,460.00
01 1 4 525 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		150.00	
	TOTAL		150.00
	TOTAL BUILDING CODES ENFORCEMENT		7,610.00
	TOTAL TECHNICAL OCCUPATIONAL		1,169,039.00*

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FINAL BUDGET DETAIL EXPENDITURES

01 1 5 000 000 000000	REMEDIAL STUDIES		
01 1 5 511 000 000000	MATH LAB		
01 1 5 511 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	BAGRATUNI, VALENTINA	33,202.00	
2. 000000000	BENDER, SOLVEIG	38,377.00	
3. 000000000	THIEL, LILLIAN	38,377.00	
	TOTAL		109,956.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	24 HRS FALL 92/SPR 93 @ 460	11,040.00	
2. 000000000	6 HRS FT FAC SMR 93 @ 900	5,400.00	
	TOTAL		16,440.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	80 HRS FALL 92/SPR 93 @ 470	37,110.00	
2. 000000000	15 HRS SMR 92 @ 430	6,450.00	
	TOTAL		43,560.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	PISARSKI-KMIEC,D.10.23X37.5X45	17,263.00	
	TOTAL		17,263.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	STOLTMAN, D.8.40X12X45	4,536.00	
	TOTAL		4,536.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	LAB SUBSTITUTES	525.00	
	TOTAL		525.00
01 1 5 511 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 3	FACULTY MEMBERS	2,250.00	
2. 1	STAFF MEMBER	600.00	
	TOTAL		2,850.00
01 1 5 511 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. JENNESS, PAULINE		2,120.00	
	TOTAL		2,120.00
01 1 5 511 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		700.00	
	TOTAL		700.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		700.00	

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FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	700.00
542 000000 PRINTING		
1. MISCELLANEOUS PRINTING	3,200.00	
TOTAL	-----	3,200.00
TOTAL MATH LAB		-----
		201,850.00

FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 5 612 000 000000	ENGLISH AS A SECOND LANG REMEDIAL		
01 1 5 612 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 HENNIG, J. 50% 116612	23,105.00	
	2. 000000000 AZAWI, M. 50% 116612	18,384.00	
	3. 000000000 CARUSO, J. 50% 116612	12,839.00	
	TOTAL		54,328.00
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 CHAPMAN, J. 50% 116612	25,934.00	
	2. 000000000 DOBBS, C. 50% 116612	23,595.00	
	3. 000000000 CUSACK, S. 50% 116612	21,067.00	
	4. 000000000 KAZKAZ, PT. 50% 116612	19,781.00	
	5. 000000000 HOLPER, K. 50% 116612	16,583.00	
	6. 000000000 GOULD, L. 50% 116612	17,114.00	
	7. 000000000 NEW FACULTY POSITION 50% 116612	15,000.00	
	TOTAL		139,074.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 FT FAC OVERLOAD	2,350.00	
	TOTAL		2,350.00
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 000000000 ADJUNCT FACULTY	123,058.00	
	TOTAL		123,058.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 HANSEN, LUZ 50% 116612	13,768.00	
	2. 000000000 HANSEN, LUZ OVERTIME	260.00	
	TOTAL		14,028.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 SUMMER SCHOOL 50% 116612	4,494.00	
	2. 000000000 AIDES 1&2 50% 116612	16,562.00	
	TOTAL		21,056.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 STUDENTS 50% (116612)	6,390.00	
	TOTAL		6,390.00
519 100000	OTHER SALARIES		
	1. 000000000 CONSULTANTS	200.00	
	TOTAL		200.00
01 1 5 612 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
	1. TUITION REIMBURSEMENT 50% (116612)	300.00	
	TOTAL		300.00
528 000000	PROFESSIONAL EXPENSE		
	1. 000000000 CHAPMAN 50% (116612)	375.00	
	2. 000000000 DOBBS " "	375.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

3.	000000000	CUSACK	"	"	375.00	
4.	000000000	KAZKAZ	"	"	375.00	
5.	000000000	HENNIG	"	"	300.00	
6.	000000000	AZAWI	"	"	300.00	
7.	000000000	HOLPER	"	"	375.00	
8.	000000000	GOULD"	"	"	375.00	
9.	000000000	CARUSO"	"	"	300.00	
10.	000000000	HARRIS	"	"	300.00	
11.	000000000	CARTER	"	"	300.00	
12.	000000000	NEW FACULTY			375.00	
		TOTAL			-----	4,125.00
01 1 5 612 530 000000	CONTRACTUAL SERVICES					
532 000000	CONSULTANT					
1.	000000000	CONSULTANTS 50% (0116612)			100.00	
		TOTAL			-----	100.00
01 1 5 612 540 000000	GENERAL MATERIALS AND SUPPLIES					
541 020000	INSTRUCTIONAL SUPPLIES					
1.	000000000	INSTRUCT. SUPPLIES 50%(116612)			2,900.00	
		TOTAL			-----	2,900.00
542 000000	PRINTING					
1.	000000000	PRINT & DUPLICATING 50%(116612)			3,000.00	
		TOTAL			-----	3,000.00
544 800000	COMPUTER SOFTWARE					
1.	000000000	COMPUTER SOFTWARE 50% (116612)			500.00	
		TOTAL			-----	500.00
546 000000	MEMBERSHIP DUES					
1.	000000000	PUBLICATIONS & DUES 50%(116612)			210.00	
		TOTAL			-----	210.00
01 1 5 612 550 000000	TRAVEL AND MEETING EXPENSE					
551 000000	MEETING EXPENSE					
1.	000000000	MEETING EXPENSE 50% (116612)			600.00	
		TOTAL			-----	600.00
552 000000	TRAVEL					
1.	000000000	TRAVEL			250.00	
		TOTAL			-----	250.00
TOTAL ENGLISH AS A SECOND LANG REMEDIAL					-----	372,469.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 5 677 000 000000	READING REMEDIAL		
01 1 5 677 510 000000	SALARIES		
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	GIANARIS, KATHLEEN	39,522.00	
2. 000000000	GUSTAFSON, JEAN LOUISE	40,828.00	
3. 000000000	POZIEMSKI, CHRIS	34,228.00	
	TOTAL		114,578.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	57,981.00	
	TOTAL		57,981.00
519 100000	OTHER SALARIES		
1. 000000000	TRAINING	500.00	
	TOTAL		500.00
01 1 5 677 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PRO. EXP. L. GUSTAFSON		750.00	
2. PRO. EXP. K. GIANARIS		750.00	
3. PRO. EXP. C. POZIEMSKI		750.00	
	TOTAL		2,250.00
01 1 5 677 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		1,500.00	
	TOTAL		1,500.00
01 1 5 677 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		250.00	
	TOTAL		250.00
	TOTAL READING REMEDIAL		177,059.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 5 678 000 000000	COMMUNICATIONS-REMEDIAL		
01 1 5 678 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	WENTHOLD, P. 1847X37.5X40	27,705.00	
2. 000000000	NEW POSITION	12,173.00	
	TOTAL		39,878.00
512 030000	PRO/TECH TEMPORARY		
1. 000000000	PRO/TECH TEMP	9,497.00	
	TOTAL		9,497.00
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	LACKEY, MICHAEL	45,778.00	
	TOTAL		45,778.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	24,360.00	
	TOTAL		24,360.00
01 1 5 678 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. LACKEY, MICHAEL		750.00	
2. WENTHOLD, PAT		600.00	
3. NEW POSITION		600.00	
	TOTAL		1,950.00
01 1 5 678 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISC SUPPLIES		1,050.00	
	TOTAL		1,050.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		1,500.00	
	TOTAL		1,500.00
01 1 5 678 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		100.00	
	TOTAL		100.00
	TOTAL COMMUNICATIONS-REMEDIAL		124,113.00
	TOTAL REMEDIAL STUDIES		875,491.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 6 000 000 000000	ADULT BASIC & ADULT SECONDARY EDUCATION		
01 1 6 611 000 000000	ADULT EDUCATIONAL DEVELOPMENT		
01 1 6 611 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	CLAYBORNE, G. 50%(20%649492)	16,923.00	
2. 000000000	(30% 649493)	1.00	
3. 000000000	BROWN, E. 10%(15%649492)	3,281.00	
4. 000000000	(75% 649493)	1.00	
5. 000000000	ROLLER, K. 50%(619176)	16,210.00	
6. 000000000	POWELL, K. 85% (15%649493)	31,361.00	
7. 000000000	CLEMENS, M	24,140.00	
8. 000000000	MARTIN, S. 66%(541793&619176)	17,233.00	
	TOTAL		109,150.00
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	MULCRONE, PAT	58,091.00	
2. 000000000	BEST, PAT	39,562.00	
3. 000000000	PHILLIPS, JAN	37,620.00	
4. 000000000	NELSON, LINDA	38,335.00	
5. 000000000	OMORI, LYDIA	30,176.00	
	TOTAL		203,784.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	STAFF AS NEEDED	215,320.00	
	TOTAL		215,320.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	SMITH, JANET	21,169.00	
2. 000000000	BACHARA, T. 35% (65% 649510)	8,986.00	
3. 000000000	SINGER, B.	23,977.00	
4. 000000000	MIKHAIL, S. 89% (11%619176)	19,289.00	
	TOTAL		73,421.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	CLASSROOM AIDES	27,000.00	
	TOTAL		27,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	2,300.00	
	TOTAL		2,300.00
01 1 6 611 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. 000000000	TUITION REIMBURSEMENT	600.00	
	TOTAL		600.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	MULCRONE	750.00	
2. 000000000	BEST	750.00	
3. 000000000	PHILLIPS	750.00	
4. 000000000	NELSON	750.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

5.	000000000	DEEKEN	750.00		
6.	000000000	TOOMEY	600.00		
7.	000000000	CLAYBORNE	600.00		
8.	000000000	BROWN	600.00		
9.	000000000	POWELL	600.00		
10.	000000000	DARWISH-FELD	600.00		
11.	000000000	OMORI	750.00		
12.	000000000	CLEMENS	600.00		
13.	000000000	NEW FACULTY POSITION	750.00		
		TOTAL	-----	8,850.00	
01 1 6 611 540 000000	GENERAL MATERIALS AND SUPPLIES				
541 010000	OFFICE SUPPLIES				
1.	OFFICE SUPPLIES	3,735.00			
	TOTAL	-----		3,735.00	
541 020000	INSTRUCTIONAL SUPPLIES				
1.	000000000 INSTRUCTIONAL SUPPLIES	11,500.00			
	TOTAL	-----		11,500.00	
542 000000	PRINTING				
1.	000000000 PRINTING & DUPLICATING	15,450.00			
	TOTAL	-----		15,450.00	
544 800000	COMPUTER SOFTWARE				
1.	COMPUTER SOFTWARE	3,900.00			
	TOTAL	-----		3,900.00	
546 000000	MEMBERSHIP DUES				
1.	000000000 PUBLICATION & DUES	50.00			
	TOTAL	-----		50.00	
01 1 6 611 550 000000	TRAVEL AND MEETING EXPENSE				
551 000000	MEETING EXPENSE				
1.	000000000 MEETING EXPENSE	1,000.00			
	TOTAL	-----		1,000.00	
552 000000	TRAVEL				
1.	000000000 LOCAL TRAVEL	1,900.00			
	TOTAL	-----		1,900.00	
01 1 6 611 580 000000	CAPITAL OUTLAY				
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB				
1.	(1) #8424 TELE-TRAINER PROGRAM (N)	235.00			
	TOTAL	-----		235.00	
TOTAL ADULT EDUCATIONAL DEVELOPMENT				-----	678,195.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 6 612 000 000000	ENGLISH AS A SECOND LANG		
01 1 6 612 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	HENNIG, J. 50% 115612	23,105.00	
2. 000000000	AZAWI, M. 50% 115612	18,385.00	
3. 000000000	CARUSO, J. 50% 115612	12,839.00	
	TOTAL		54,329.00
513 010000	INSTRUCTIONAL REG F.T.		
1. 000000000	CHAPMAN, 50% 115612	25,933.00	
2. 000000000	DOBBS, C. 50% 115612	23,595.00	
3. 000000000	CUSACK, S. 50% 115612	21,067.00	
4. 000000000	KAZKAZ, P. 50% 1156712	19,781.00	
5. 000000000	HOLPER, K. 50% 115612	16,583.00	
6. 000000000	GOULD, L. 50% 115612	17,114.00	
7. 000000000	NEW FACULTY POSITION 50% 115612	15,000.00	
	TOTAL		139,073.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	FT FACULTY OVERLOAD	2,350.00	
	TOTAL		2,350.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY 50% 115612	123,058.00	
	TOTAL		123,058.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	HANSEN, LUZ 50% 115612	13,768.00	
2. 000000000	HANSEN OVERTIME	260.00	
	TOTAL		14,028.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	AIDES 1&2 50% 115612	16,562.00	
2. 000000000	SUMMER SCHOOL 50% 115612	4,494.00	
	TOTAL		21,056.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS 50% (115612)	6,390.00	
	TOTAL		6,390.00
519 100000	OTHER SALARIES		
1. 000000000	CONSULTANTS 50% 115612	200.00	
	TOTAL		200.00
01 1 6 612 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT	50% (115612)	300.00	
	TOTAL		300.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	CHAPMAN 50% (115612)	375.00	
2. 000000000	DOBBS "	375.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

3.	000000000	CUSACK	"	"	375.00		
4.	000000000	KAZKAZ	"	"	375.00		
5.	000000000	HENNIG	"	"	300.00		
6.	000000000	AZAWI			300.00		
7.	000000000	HOLPER			375.00		
8.	000000000	GOULD			375.00		
9.	000000000	CARUSO			300.00		
10.	000000000	HARRIS			300.00		
11.	000000000	CARTER			300.00		
12.	000000000	NEW FACULTY			375.00		
		TOTAL			-----	4,125.00	
01 1 6 612 530 000000	CONTRACTUAL SERVICES						
532 000000	CONSULTANT						
1.	000000000	CONSULTANTS 50% (0115612)			100.00		
		TOTAL			-----	100.00	
01 1 6 612 540 000000	GENERAL MATERIALS AND SUPPLIES						
541 020000	INSTRUCTIONAL SUPPLIES						
1.	000000000	INSTRUCT. SUPPLIES 50%(115612)			2,900.00		
		TOTAL			-----	2,900.00	
542 000000	PRINTING						
1.	000000000	PRINT & DUPLICAT.50% (115612)			3,000.00		
		TOTAL			-----	3,000.00	
544 800000	COMPUTER SOFTWARE						
1.	000000000	COMPUTER SOFTWARE 50% (115612)			500.00		
		TOTAL			-----	500.00	
546 000000	MEMBERSHIP DUES						
1.	000000000	PUB & DUES 50% (115612)			210.00		
		TOTAL			-----	210.00	
01 1 6 612 550 000000	TRAVEL AND MEETING EXPENSE						
551 000000	MEETING EXPENSE						
1.	000000000	MEETING EXPENSE 50% (115612)			600.00		
		TOTAL			-----	600.00	
552 000000	TRAVEL						
1.	000000000	TRAVEL			250.00		
		TOTAL			-----	250.00	
TOTAL ENGLISH AS A SECOND LANG					-----	372,469.00	
TOTAL ADULT BASIC & ADULT SECONDARY EDUCATION						1,050,664.00*	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 000 000 000000	ADMINISTRATION		
01 1 8 101 000 000000	BUS SOC SCI DIV ADMIN		
01 1 8 101 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	JOHNSON, THOMAS, DEAN	66,661.00	
	TOTAL		66,661.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	CIERNEY, BARBARA 14.80X31X42.8	19,637.00	
	TOTAL		19,637.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	GROFT, EVA/ADM SEC	28,466.00	
2. 000000000	BEDNARZ, BARBARA/SEC II	23,809.00	
3. 000000000	BEZ, LOUISE	19,110.00	
4. 000000000	SMART, BELINDA/SEC I	20,564.00	
5. 000000000	ADM SEC POSITION	25,000.00	
6. 000000000	OVERTIME	13,500.00	
	TOTAL		130,449.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	DAVIS, JOANNE 9.45X22.5X52	11,057.00	
2. 000000000	GUTHRIE, MICHELLE 9.03X22.5X41	8,330.00	
3. 000000000	GROSELAK, DONNA 8.48X25X41	8,692.00	
	TOTAL		28,079.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	DIVISION STUDENT AIDES	10,000.00	
	TOTAL		10,000.00
01 1 8 101 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF.EXPENSE - ADMIN/FACULTY REQUESTS		3,000.00	
2. PROF.EXPENSE - 4 CLASSIFIED STAFF		2,400.00	
3. PROF.EXPENSE - NEW ADM. SEC. POSITION		600.00	
	TOTAL		6,000.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	JOHNSON, THOMAS	2,174.00	
	TOTAL		2,174.00
01 1 8 101 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS/CLASSROOM		3,000.00	
	TOTAL		3,000.00
534 000000	MAINTENANCE SERVICES		
1. COVERED UNDER CONTRACTS		2,500.00	
	TOTAL		2,500.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 8 101 540 000000	GENERAL MATERIALS AND SUPPLIES			

541 010000	OFFICE SUPPLIES			
	1. OFFICE SUPPLIES	26,000.00		
	TOTAL	-----		26,000.00
541 020000	INSTRUCTIONAL SUPPLIES			
	1. FORMS AND TEXTS	4,500.00		
	TOTAL	-----		4,500.00
542 000000	PRINTING			
	1. COPY MACHINE USAGE	26,800.00		
	TOTAL	-----		26,800.00
544 800000	COMPUTER SOFTWARE			
	1. SOFTWARE TO UPGRADE J245 LAB	3,500.00		
	TOTAL	-----		3,500.00
546 000000	MEMBERSHIP DUES			
	1. PUBLICATIONS & DUES ACBSP	1,500.00		
	TOTAL	-----		1,500.00
01 1 8 101 550 000000	TRAVEL AND MEETING EXPENSE			

551 000000	MEETING EXPENSE			
	1. MEETING EXPENSE/MGT FORUM (ON CAMPUS)	1,200.00		
	TOTAL	-----		1,200.00
552 000000	TRAVEL			
	1. OUT OF DISTRICT TRAVEL/DIVISIONAL	3,500.00		
	2. TRAVEL/DEAN	1,100.00		
	3. TRAVEL/ADJUNCT COORDINATORS	900.00		
	TOTAL	-----		5,500.00
01 1 8 101 580 000000	CAPITAL OUTLAY			

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB			
	1. BUS/SS DIV OFF- (5) DICTAPHONES (R)	3,000.00		
	2. FD SER-10-QT HOBART COMMERCIAL MIXER (N)	1,000.00		
	3. SOCIAL SCIENCE LAB (N)	3,670.00		
	TOTAL	-----		7,670.00
TOTAL BUS SOC SCI DIV ADMIN				-----
				345,170.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 8 201 000 000000	LIB ARTS DIV ADMIN		
01 1 8 201 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	CHAPMAN, HARLEY J.	68,729.00	
	TOTAL		68,729.00
512 030000	PRO/TECH TEMPORARY		
1. 000000000	TEMPORARY LAB ASST	5,250.00	
	TOTAL		5,250.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	TOOMEY, PAM	25,655.00	
2. 000000000	VACANT V.BISCHOFFER	25,119.00	
3. 000000000	OVERTIME	2,500.00	
4. 000000000	LARSEN, LISA 10.76X30X42	13,558.00	
5. 000000000	MELCHERT, OLGA 11.62X37.5X42	18,302.00	
6. 000000000	PAULFORD, PAT	21,995.00	
	TOTAL		107,129.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY HELP	1,500.00	
	TOTAL		1,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	8,000.00	
	TOTAL		8,000.00
518 100000	STUDENT AIDE-INT'L STUDIES		
1. 000000000	STUDENT AIDE	250.00	
	TOTAL		250.00
519 100000	OTHER SALARIES		
1. 000000000	CONSULTANTS	46,900.00	
	TOTAL		46,900.00
01 1 8 201 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. OFFICE STAFF		1,000.00	
2. DEAN		2,010.00	
	TOTAL		3,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	CHAPMAN, HARLEY J.	2,241.00	
	TOTAL		2,241.00
01 1 8 201 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. ADMIN. & DEPARTMENTAL		38,000.00	
	TOTAL		38,000.00
532 100000	CONSULTANTS-INT'L STUDIES		
1. CONSULTANTS		2,000.00	

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FINAL BUDGET DETAIL EXPENDITURES

	2. INTERCULTURAL WEEK	1,000.00	
	3. VISITING PROFESSOR/EXCHANGE FACULTY	2,000.00	
	TOTAL	-----	5,000.00
534 000000	MAINTENANCE SERVICES		
	1. MAINT. & REPAIR OF OFFICE EQUIP.	2,500.00	
	TOTAL	-----	2,500.00
01 1 8 201 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	8,000.00	
	TOTAL	-----	8,000.00
541 110000	OFFICE SUPP-INT'L STUDIES		
	1. OFFICE SUPPLIES/VIDEO TAPES ETC	200.00	
	TOTAL	-----	200.00
542 000000	PRINTING		
	1. PRINTING NEEDS	47,000.00	
	TOTAL	-----	47,000.00
542 100000	PRINTING/DUP-INT'L STUDIES		
	1. PRINTING-BROCHURES, POSTERS, ETC	800.00	
	2. INTERCULTURAL WEEK BROCHURE	1,600.00	
	TOTAL	-----	2,400.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	550.00	
	TOTAL	-----	550.00
546 000000	MEMBERSHIP DUES		
	1. MEMBERSHIP FEES, REGIS. FEES & BOOKS	400.00	
	TOTAL	-----	400.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
	1. PUBLICATIONS AND DUES	1,750.00	
	TOTAL	-----	1,750.00
01 1 8 201 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. ON CAMPUS & OFF CAMPUS MEETINGS	900.00	
	2. RETREATS	1,600.00	
	TOTAL	-----	2,500.00
551 100000	MTG EXP-INT'L STUDIES		
	1. MEETING EXPENSE	600.00	
	TOTAL	-----	600.00
552 000000	TRAVEL		
	1. DIVISIONAL DEAN	1,500.00	

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2. FACULTY	3,300.00	
3. FACULTY/STUDENT ACADEMIC TRAVEL	14,500.00	
TOTAL	-----	19,300.00
552 100000 TRAVEL-INT'L STUDIES		
1. ICIS MTGS/CONVENTIONS,ETC	13,000.00	
2. PRO EXP STIPEND/ICISP EXCHANGE	3,500.00	
TOTAL	-----	16,500.00

TOTAL LIB ARTS DIV ADMIN		387,709.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 8 301 000 000000	LSHS DIVISION ADMIN		
01 1 8 301 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	P. BOURKE	70,856.00	
	TOTAL		70,856.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BARTOW	30,622.00	
2. 000000000	LETT	17,512.00	
3. 000000000	NORCROSS	15,621.00	
	TOTAL		63,755.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	NERI 9.56X16X52	7,954.00	
	TOTAL		7,954.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	10,560.00	
	TOTAL		10,560.00
519 100000	OTHER SALARIES		
1. 000000000	WRHC EMPLOYEE CONSULTING	1,000.00	
	TOTAL		1,000.00
01 1 8 301 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BOURKE		2,010.00	
2. STAFF		400.00	
	TOTAL		2,410.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	BOURKE, PATRICIA	2,310.00	
	TOTAL		2,310.00
01 1 8 301 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISC. CONSULTANTS		1,000.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF OFFICE EQUIPMENT		1,750.00	
	TOTAL		1,750.00
539 000000	OTHER SERVICES		
1. LAUNDRY SERVICES, ETC.		750.00	
	TOTAL		750.00
01 1 8 301 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		11,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	11,000.00
541 020000	INSTRUCTIONAL SUPPLIES		
1.	INSTRUCTIONAL SUPPLIES	1,000.00	
TOTAL		-----	1,000.00
542 000000	PRINTING		
1.	PRINTING AND DUPLICATING	18,600.00	
TOTAL		-----	18,600.00
544 800000	COMPUTER SOFTWARE		
1.	MISCELLANEOUS SOFTWARE	500.00	
TOTAL		-----	500.00
546 000000	MEMBERSHIP DUES		
1.	MISC. PUBLICATIONS AND DUES	550.00	
TOTAL		-----	550.00
01 1 8 301 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
1.	LOCAL MEETINGS, LUNCHEONS, SUPPLIES	1,000.00	
TOTAL		-----	1,000.00
552 000000	TRAVEL		
1.	LOCAL TRAVEL (CLINICAL)	2,625.00	
2.	OUT DIST. TRAVEL, DIVISION	3,300.00	
TOTAL		-----	5,925.00
01 1 8 301 580 000000	CAPITAL OUTLAY	-----	
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
1.	BIO (1) MICROTOME (N)	2,500.00	
2.	(2) SCOPE CAM/MONITOR CARTS (N)	400.00	
3.	BIO CONT.(1) RECYCLED PARK BENCH (N)	350.00	
4.	(2) PHYSIOGRAPHS+XTRAS (R)	8,000.00	
5.	(1) AUTOCLAVE (R)	3,200.00	
6.	(5) STEREOZOOM DISSECTING SCOPE (R)	5,000.00	
7.	(10) CPD MONOCULAR SCOPE (R)	11,000.00	
8.	(1) CPD BINOCULAR SCOPE (R)	2,000.00	
9.	(1) ANATOMICAL MAN (R)	5,000.00	
10.	CE (1) ADULT RECORDING RESUSCIANNI (N)	2,500.00	
11.	DHY (2) DENTAL LIGHTS (N)	2,800.00	
12.	(2) CAVITRON (N)	2,800.00	
13.	(1) A DEC DENTAL CHAIR (N)	4,200.00	
14.	PKM (1) PEDESTAL GRINDER (N)	1,603.00	
15.	(1) BATTERY CABLE MAKER KIT (N)	800.00	
16.	(2) BINOCULAR DIS. SCOPE (N)	1,500.00	
17.	(2) MONOCULAR SCOPE (N)	1,500.00	
TOTAL		-----	55,153.00
TOTAL LSHS DIVISION ADMIN			-----
			256,073.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 401 000 000000	PEAR DIVISION ADMIN		
01 1 8 401 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	DEAN, VACANT	58,000.00	
2. 000000000	SAL ADJ	2,900.00	
	TOTAL		60,900.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	GREENBERG, RONALD 50% (591000)	19,004.00	
2. 000000000	SPIWAK, DOUGLAS 50% (564000)	16,534.00	
3. 000000000	ASSESS.COORD.(FRM 11840151602)	20,000.00	
	TOTAL		55,538.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	HICKS, JANICE	26,435.00	
2. 000000000	CWIK, GEORGE 75% (591000)	18,359.00	
3. 000000000	OVERTIME	200.00	
	TOTAL		44,994.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	BRUNKE, NANCY 10.76X30X52	16,786.00	
2. 000000000	GLOVER, JOAN 9.17X30X52	14,305.00	
3. 000000000	VANDERHORST, DONNA 8.93X30X52	13,931.00	
4. 000000000	OVERTIME	200.00	
	TOTAL		45,222.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	MISC STUDENT EMPLOYEES	8,800.00	
	TOTAL		8,800.00
519 100000	OTHER SALARIES		
1. 000000000	HARPER CONSULTANTS	260.00	
	TOTAL		260.00
01 1 8 401 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ADMINISTRATIVE		2,010.00	
2. 000000000	BRUNKE, NANCE	400.00	
3. 000000000	CWIK, GEORGE	600.00	
4. 000000000	GLOVER, JOAN	400.00	
5. 000000000	HICKS, JANICE	400.00	
6. 000000000	SPIWAK, DOUGLAS	200.00	
7. 000000000	ASSESSMENT COORDINATOR	400.00	
8. 000000000	VANDERHORST, DONNA	400.00	
	TOTAL		4,810.00
01 1 8 401 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS		100.00	
	TOTAL		100.00
534 000000	MAINTENANCE SERVICES		
1. KANE DUPAGE		270.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. ICARUS SYSTEM	40.00	
3. RITE-TIPE	280.00	
4. B & D OFFICE	210.00	
TOTAL	-----	800.00
537 000000 RETIREMENT SERVICES		
1. RETIREMENT SERVICES, J. GELCH	16,371.00	
TOTAL	-----	16,371.00
539 000000 OTHER SERVICES		
1. 000000000 OTHER	100.00	
TOTAL	-----	100.00
01 1 8 401 540-000000 GENERAL MATERIALS AND SUPPLIES		
541 010000 OFFICE SUPPLIES		
1. OFFICE	2,200.00	
2. MISCELLANEOUS	300.00	
TOTAL	-----	2,500.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL AIDS	250.00	
2. FACILITY	150.00	
3. MISCELLANEOUS	300.00	
TOTAL	-----	700.00
542 000000 PRINTING		
1. COPY MACHINE	5,500.00	
2. MISCELLANEOUS	200.00	
TOTAL	-----	5,700.00
544 800000 COMPUTER SOFTWARE		
1. OFFICE	500.00	
TOTAL	-----	500.00
546 000000 MEMBERSHIP DUES		
1. NAT'L WELLNESS ASSOC.	60.00	
2. MISCELLANEOUS DUES	100.00	
TOTAL	-----	160.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. CHRONICLE OF HIGHER EDUCATION	75.00	
2. PHYSICIAN & SPORTSMEDICINE	50.00	
3. PROFESSIONAL REPORTS	40.00	
4. PARK PRACTICE - NRPA	50.00	
5. MISCELLANEOUS	125.00	
TOTAL	-----	340.00
01 1 8 401 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MISCELLANEOUS	500.00	
TOTAL	-----	500.00
552 000000 TRAVEL		
1. MISCELLANEOUS	200.00	

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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TOTAL		-----	2,200.00
01 1 8 401 560 000000	FIXED CHARGES		

561 000000	RENTAL OF FACILITIES		
	1. MISCELLANEOUS	200.00	
	TOTAL	-----	200.00
562 000000	RENTAL OF EQUIPMENT		
	1. MISCELLANEOUS	500.00	
	TOTAL	-----	500.00
01 1 8 401 580 000000	CAPITAL OUTLAY		

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) MAT ROOM WALL PADS (R)	4,800.00	
	TOTAL	-----	4,800.00
TOTAL PEAR DIVISION ADMIN			-----
			255,995.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 501 000 000000	TMPS DIVISION ADMIN		
01 1 8 501 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	DORNER, GEORGE	71,661.00	71,661.00
	TOTAL		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BRANDT, MARCIA	28,118.00	
2. 000000000	GURNEY, SYLVIA	19,784.00	
3. 000000000	NEW POSITION	16,000.00	
	TOTAL		63,902.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	HATLAK, GAYLE 9.98X20X45	8,982.00	8,982.00
	TOTAL		
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	OVERTIME & TEMPORARY	9,000.00	9,000.00
	TOTAL		
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS ALL AREAS	16,500.00	16,500.00
	TOTAL		
519 100000	OTHER SALARIES		
1. 000000000	INSTRUCTIONAL/CONSULTANT SERV	1,000.00	1,000.00
	TOTAL		
01 1 8 501 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ADMINISTRATOR		2,010.00	
2. CLASSIFIED STAFF - 3 @ 600		1,800.00	
	TOTAL		3,810.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	DORNER, GEORGE	2,337.00	2,337.00
	TOTAL		
01 1 8 501 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANT FEES - ALL AREAS		2,500.00	2,500.00
	TOTAL		
534 000000	MAINTENANCE SERVICES		
1. OFFICE MACHINES/EQUIP. MAINTENANCE		2,000.00	2,000.00
	TOTAL		
01 1 8 501 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. CENTRAL STORES		7,000.00	

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FINAL BUDGET DETAIL EXPENDITURES

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2. OTHER VENDORS	1,000.00	
TOTAL	-----	8,000.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS	500.00	
TOTAL	-----	500.00
542 000000 PRINTING		
1. OFFSET	4,500.00	
2. COPIER	17,500.00	
3. EXTAPRINTER/FAST COPIER	1,500.00	
TOTAL	-----	23,500.00
544 800000 COMPUTER SOFTWARE		
1. SOFTWARE - ALL AREAS	9,000.00	
TOTAL	-----	9,000.00
546 000000 MEMBERSHIP DUES		
1. MISCELLANEOUS ALL AREA	240.00	
2. IMACC	80.00	
3. AMATYC	80.00	
4. MATH ASSN OF AMERICA	80.00	
5. ATEA	80.00	
6. NATIONAL FIRE PROTECTION ASSN	60.00	
7. ILL SOCIETY OF FIRE SERVICE INSTRUCTORS	50.00	
8. COM CHM 2Y COLL	30.00	
9. NORTHWEST REGIONAL TRAINING CTR	50.00	
10. BOCA INTERNATIONAL	100.00	
11. OTHER	150.00	
TOTAL	-----	1,000.00
01 1 8 501 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MISCELLANEOUS	2,270.00	
TOTAL	-----	2,270.00
552 000000 TRAVEL		
1. DIVISIONAL ALLOCATION	3,300.00	
2. DEAN ALLOCATION	1,100.00	
TOTAL	-----	4,400.00
TOTAL TMPS DIVISION ADMIN		----- 230,362.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 601 000 000000	ACADEMIC ENRICHMENT/LANG STUDIES DIV		
01 1 8 601 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000 MCKAY, ELIZABETH		64,280.00	64,280.00
	TOTAL		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000 SCHMELTZ, BARBARA		28,551.00	28,551.00
	TOTAL		
518 000000	STUDENT EMPLOYEES		
1. 00000000000000 STUDENT AIDE		4,000.00	4,000.00
	TOTAL		
01 1 8 601 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000 L. MCKAY		2,010.00	
2. 000000000 B. SCHMELTZ		600.00	
	TOTAL		2,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000 MCKAY, ELIZABETH		2,096.00	2,096.00
	TOTAL		
01 1 8 601 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000 CONSULTANT		250.00	250.00
	TOTAL		
534 000000	MAINTENANCE SERVICES		
1. 000000000 5 STANDARD DUPLICATORS @ 260		1,300.00	
2. 000000000 4 3M TRANSPARENCY MAKERS, +LAM		575.00	
3. 000000000 7 CANNON @ 41,3 INTERFACE @ 10		317.00	
4. 000000000 6 SELECTRIC II AND III @ 20		120.00	
	TOTAL		2,312.00
01 1 8 601 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		6,500.00	6,500.00
	TOTAL		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 0000000000 INSTRUCTIONAL SUPPLIES		200.00	200.00
	TOTAL		
542 000000	PRINTING		
1. 0000000000 PRINTING & DUPLICATING		1,500.00	1,500.00
	TOTAL		
546 000000	MEMBERSHIP DUES		
1. 000000000 PUBLICATIONS & DUES		500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	500.00
01 1 8 601 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
1. 000000000	MEETING EXPENSE	750.00	
	TOTAL	-----	750.00
552 000000	TRAVEL		
1. 000000000	MILAGE-LOCAL	3,300.00	
	TOTAL	-----	3,300.00
TOTAL ACADEMIC ENRICHMENT/LANG STUDIES DIV		-----	116,849.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 8 675 000 000000	LAC ADMINISTRATION		
01 1 8 675 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	LEE VOGEL	60,183.00	60,183.00
	TOTAL		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	LONGMORE, JUDITH	20,667.00	
2. 000000000	SAL ADJ	1,033.00	
	TOTAL		21,700.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEES	6,000.00	6,000.00
	TOTAL		
01 1 8 675 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. LEE VOGEL		2,010.00	
2. JUDITH LONGMORE		600.00	
	TOTAL		2,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	VOGEL, LEE	1,962.00	1,962.00
	TOTAL		
01 1 8 675 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		2,500.00	2,500.00
	TOTAL		
542 000000	PRINTING		
1. PRINTING		6,000.00	6,000.00
	TOTAL		
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES		400.00	400.00
	TOTAL		
01 1 8 675 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		300.00	300.00
	TOTAL		
552 000000	TRAVEL		
1. TRAVEL		1,500.00	1,500.00
	TOTAL		
	TOTAL LAC ADMINISTRATION		103,155.00

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01 1 8 911 000 000000	VP ACADEMIC AFFAIRS		
01 1 8 911 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	CHARLES HARRINGTON	38,200.00	
2. 000000000	TOM CHOICE - ASST TO VP	53,000.00	
3. 000000000	SAL ADJ	4,025.00	
4. 000000000	GEORGE VOGEL (INTERIM V. P.)	80,500.00	
	TOTAL		175,725.00
513 040000	INSTRUCTIONAL REGULAR SPEC. USE		
1. 000000000	SABATICALS LEAVES	32,250.00	
2. 000000000	ADMINISTRATIVE INTERN	10,000.00	
	TOTAL		42,250.00
515 030000	ACA SUPPORT ADJUNCT		
1. 000000000	ADJUNCT AS NEEDED	69,585.00	
	TOTAL		69,585.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	S. MANNER (SEC TO VP)	33,071.00	
2. 000000000	G. GONCHER (ADM ASST)	33,711.00	
3. 000000000	K. HERMRECK (ADM SEC)	27,215.00	
4. 000000000	J. PETERSON (SEC II)	22,864.00	
5. 000000000	OVERTIME	3,600.00	
	TOTAL		120,461.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDS	500.00	
	TOTAL		500.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	SUMMER	3,000.00	
2. 000000000	FALL	16,000.00	
3. 000000000	SPRING	16,000.00	
	TOTAL		35,000.00
01 1 8 911 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		2,010.00	
2. EXPECTED USE (ASST. TO V.P.)		2,010.00	
3. EXPECTED USE (G. VOGEL)(FROM 128912)		1,610.00	
4. EXPECTED USE (CLASSIFIED)		2,400.00	
	TOTAL		8,030.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	TOM CHOICE - ASST TO VP	1,728.00	
2. 000000000	SAL ADJ	131.00	
3. 000000000	GEORGE VOGEL (INTERIM V. P.)	2,625.00	
	TOTAL		4,484.00
01 1 8 911 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MISC		860.00	

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2. CANNON AP 550	400.00	
3. DICTAMITE MC1253	115.00	
4. DICTAPHONE S/N 1880002793, MODEL 1880	125.00	
TOTAL	-----	1,500.00
536 000000 CONTRACTUAL CLERICAL STAFF		
1. ADMINISTRATIVE OFFICE	1,000.00	
TOTAL	-----	1,000.00
537 000000 RETIREMENT SERVICES		
1. 0000000000 DAVID L. WILLIAMS (7 MOS., D-J)	23,814.00	
2. 0000000000 CHARLES HARRINGTON	20,319.00	
3. 0000000000 GEORGE VOEGEL	19,842.00	
4. 0000000000 SANDY MANNER	38,000.00	
TOTAL	-----	101,975.00
539 000000 OTHER SERVICES		
1. GENERAL EDUCATION	2,000.00	
2. COORDINATED STUDIES	2,000.00	
TOTAL	-----	4,000.00
01 1 8 911 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 010000 OFFICE SUPPLIES		
1. OFFICE SUPPLIES (GENERAL)	3,500.00	
TOTAL	-----	3,500.00
542 000000 PRINTING		
1. VICE PRESIDENT PRINTING	6,000.00	
2. SCAN-TRON FORMS	3,500.00	
3. COORDINATED STUDIES	3,500.00	
TOTAL	-----	13,000.00
546 000000 MEMBERSHIP DUES		
1. MISC MEMBERSHIPS, BOOKS, JOURNALS	2,500.00	
TOTAL	-----	2,500.00
01 1 8 911 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	11,000.00	
TOTAL	-----	11,000.00
552 000000 TRAVEL		
1. TRAVEL - VICE PRESIDENT	5,000.00	
2. TRAVEL - ASST. TO V.P.	2,000.00	
3. TRAVEL - HONORS PROGRAM (FROM 118-912)	1,000.00	
TOTAL	-----	8,000.00
554 000000 RECRUITMENT		
1. RECRUITMENT	6,500.00	
TOTAL	-----	6,500.00

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TOTAL VP ACADEMIC AFFAIRS

609,010.00

TOTAL ADMINISTRATION

2,304,323.00*

TOTAL INSTRUCTION

19,141,801.00

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01 2 0 000 000 000000	ACADEMIC SUPPORT (L R C)		
01 2 1 000 000 000000	ACADEMIC SUPPORT-LIBRARY SERVICES		
01 2 1 000 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	MORNING, D., CIRC SUPRV.	34,000.00	
	TOTAL		34,000.00
515 010000	ACA SUPPORT REGULAR FULLTIME		
1. 000000000	DIONISIO, F. ASSOC PROF	58,830.00	
2. 000000000	FISHER, M., ASSOC PROF	57,000.00	
3. 000000000	GLOVER, L., ASST PROF	39,570.00	
4. 000000000	MC CABE, D., INSTRUCTOR	30,180.00	
5. 000000000	SEVERS, M., INSTRUCTOR	31,140.00	
6. 000000000	STEFFENS, R., PROF. (6 MOS)	30,000.00	
7. 000000000	REPLACEMENT (R. STEFFENS)	15,000.00	
	TOTAL		261,720.00
515 020000	ACA SUPPORT REGULAR FULLTIME OVERLOAD		
1. 000000000	FT OVERLOAD ACADEMIC YEAR	10,000.00	
2. 000000000	SUMMER CUM 8 WKS FT., PRORATE	20,000.00	
	TOTAL		30,000.00
515 030000	ACA SUPPORT ADJUNCT		
1. 000000000	SUM PT PRO-RATE	10,000.00	
2. 000000000	ACA YR PT PRO-RATE	44,000.00	
	TOTAL		54,000.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BROWN, G., LIB ASST II	23,755.00	
2. 000000000	BRUNETT, R., LIB ASST I	20,366.00	
3. 000000000	CAMERON, J., LIB ASST II	22,298.00	
4. 000000000	EVANS, K., LIB ASST II	24,478.00	
5. 000000000	KINN, D., PROG. ASST.	23,538.00	
6. 000000000	LANDEROS, M., LIB ASST I	18,841.00	
7. 000000000	ROSSBERG, C., LIB ASST II	25,771.00	
8. 000000000	SOPHIE, A., LIB ASST II	28,197.00	
9. 000000000	STEFFEN, J., LIB ASST I	24,040.00	
10. 000000000	STELTMAN, K., LIB ASST I	18,165.00	
11. 000000000	UKLEJA, M., LIB ASST II	23,755.00	
12. 000000000	WAHL, N., LIB ASST II	21,360.00	
13. 000000000	LOMATCH, C., LIB ASST I	20,366.00	
14. 000000000	LIBRARY AUTOMATION ASSISTANT	23,000.00	
	TOTAL		317,930.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	GALVIN, A. 10.44X20X52	10,858.00	
2. 000000000	STEWART, S. 9.04X24X52	11,282.00	
3. 000000000	WARD, J. 10.44X24X43	10,774.00	
4. 000000000	WILLSON, J. 9.19X10.5X34	3,281.00	
	TOTAL		36,195.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	KERESS, L, LIB ASST I, PT	3,020.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. 000000000 LIB ASST I-CIRC (2-PT)	12,800.00	
TOTAL	-----	15,820.00
518 000000 STUDENT EMPLOYEES		
1. 000000000 STUDENT AIDES	45,000.00	
TOTAL	-----	45,000.00
01 2 1 000 520 000000 EMPLOYEE BENEFITS		
527 100000 TUITION REIMBURSEMENT		
1. CLASSIFIED STAFF	3,000.00	
TOTAL	-----	3,000.00
528 000000 PROFESSIONAL EXPENSE		
1. FACULTY (6 X 750)	4,500.00	
TOTAL	-----	4,500.00
01 2 1 000 530 000000 CONTRACTUAL SERVICES		
534 000000 MAINTENANCE SERVICES		
1. TYPEWRITERS	600.00	
2. 3M SECURITY SYSTEMS	1,000.00	
3. MINOLTA READER PRINTERS (3)	850.00	
4. KURZWEIL READING MACHINE	2,650.00	
5. CLSI AUTOMATION SYS	36,000.00	
TOTAL	-----	41,100.00
537 000000 RETIREMENT SERVICES		
1. 000000000 BOB THIEDA	11,855.00	
2. 000000000 ROY STEFFENS (6 MOS)	8,235.00	
TOTAL	-----	20,090.00
539 000000 OTHER SERVICES		
1. CONSULTANT	1,000.00	
2. INFOTRAC (ILL)	6,400.00	
3. DIALOG (ILL)	4,000.00	
4. WILSONDISC	6,000.00	
5. ILLINET (OCLC)	10,000.00	
6. WILSON LINE	300.00	
7. ERIC	1,500.00	
8. OTHER	1,500.00	
TOTAL	-----	30,700.00
01 2 1 000 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 010000 OFFICE SUPPLIES		
1. OFFICE SUPPLIES	3,400.00	
TOTAL	-----	3,400.00
541 030000 LIBRARY SUPPLIES		
1. SUPPLIES FOR PREPARING COLLECTION	5,000.00	
TOTAL	-----	5,000.00
542 000000 PRINTING		
1. DATA MAILERS (OVERDUES ETC.)	1,950.00	

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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2. HANDOUTS(BIBLIOGS, ORIENTATIONS, ETC)	5,250.00	
TOTAL	-----	7,200.00
544 000000 MATERIALS		
1. AV MATERIALS FOR COLLECTION	63,000.00	
TOTAL	-----	63,000.00
544 200000 FILM RENTAL		
1. FILM & VIDEO RENTAL	20,000.00	
2. SATELLITE PROGRAMS	6,000.00	
TOTAL	-----	26,000.00
544 700000 FILM REPLACEMENT		
1. FILM & VIDEO REPLACEMENT	1,000.00	
TOTAL	-----	1,000.00
544 800000 COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE FOR COLLECTION	500.00	
TOTAL	-----	500.00
545 000000 BOOKS AND BINDINGS		
1. PRINT COLLECTION	128,100.00	
TOTAL	-----	128,100.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. PERIODICALS/DUES	72,000.00	
TOTAL	-----	72,000.00
549 000000 OTHER SUPPLIES		
1. NEW PROGRAMS	2,500.00	
TOTAL	-----	2,500.00
01 2 1 000 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	1,000.00	
TOTAL	-----	1,000.00
552 000000 TRAVEL		
1. LOCAL TRAVEL	2,200.00	
TOTAL	-----	2,200.00
TOTAL ACADEMIC SUPPORT-LIBRARY SERVICES		1,205,955.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 2 000 000 000000	ACADEMIC SUPPORT-MEDIA SERVICES		
01 2 2 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	VOGEL, LEE (INTERIM) STIPEND	6,253.00	
	TOTAL		6,253.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	KNOFF, T., TV PRODUCER/DIR	39,040.00	
	TOTAL		39,040.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	STURZ, J., MEDIA SPECIALIST	44,336.00	
2. 000000000	RYAN, E. AV SUPERVISOR	29,942.00	
	TOTAL		74,278.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BARBARO, S., AV TECH I	20,000.00	
2. 000000000	DLUGER, D., AV TECH I	21,000.00	
3. 000000000	FAENZA, C., AV TECH II	23,371.00	
4. 000000000	HOFFMAN, J., ADM SECY	26,452.00	
5. 000000000	HUSSISSIAN, L. AV TECH I	21,064.00	
6. 000000000	KUNGIE, C., AV TECH II	23,306.00	
7. 000000000	LOLLINO, S., AV TECH II	22,548.00	
8. 000000000	WILL, R., AV TECH II	25,384.00	
9. 000000000	OVERTIME	15,000.00	
	TOTAL		198,125.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	25,000.00	
	TOTAL		25,000.00
01 2 2 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		4,000.00	
	TOTAL		4,000.00
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,010.00	
	TOTAL		2,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	INTERIM DEAN	1,500.00	
	TOTAL		1,500.00
01 2 2 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE - AV		15,000.00	
	TOTAL		15,000.00
537 000000	RETIREMENT SERVICES		
1. 000000000	AL DUNIKOSKI	16,216.00	

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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	TOTAL	-----	16,216.00
539 000000	OTHER SERVICES		
	1. OTHER SERVICES - CONSULTANT	1,000.00	
	TOTAL	-----	1,000.00
01 2 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	3,000.00	
	TOTAL	-----	3,000.00
542 000000	PRINTING		
	1. PRINTING & DUPLICATING	3,150.00	
	TOTAL	-----	3,150.00
544 000000	MATERIALS		
	1. 544.01 MATERIALS	26,250.00	
	TOTAL	-----	26,250.00
545 000000	BOOKS AND BINDINGS		
	1. BOOKS AND BINDINGS	500.00	
	TOTAL	-----	500.00
546 000000	MEMBERSHIP DUES		
	1. PUBLICATIONS & DUES	2,000.00	
	TOTAL	-----	2,000.00
549 100000	OTHER SUPPLIES-AV		
	1. OTHER SUPPLIES	24,800.00	
	TOTAL	-----	24,800.00
01 2 2 000 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	200.00	
	TOTAL	-----	200.00
552 000000	TRAVEL		
	1. TRAVEL EXPENSE	2,200.00	
	TOTAL	-----	2,200.00
01 2 2 000 560 000000	FIXED CHARGES	-----	
562 000000	RENTAL OF EQUIPMENT		
	1. RENTAL OF EQUIPMENT	2,000.00	
	TOTAL	-----	2,000.00
01 2 2 000 580 000000	CAPITAL OUTLAY	-----	
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) VIDEO DISC PLAYER W/CODE READ (N)	1,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2.	(1)	FM AUDIO LOOP S.L. & ITP	(N)	2,000.00	
3.	(1)	PROG. VIDEO CONTROLLER COLUMBIA	(N)	6,500.00	
4.	(1)	TIME BASE CORRECTOR	(N)	2,000.00	
5.	(18)	PANASONIC VHS RECORDERS	(R)	5,400.00	
6.	(14)	PANASONIC 25" VID. MON/REC	(R)	7,350.00	
7.	(14)	PLATFORM WALL MT. W/VCR SHELF	(R)	2,800.00	
8.	(1)	PANASONIC 20" VIDEO MON/REC	(R)	700.00	
9.	(1)	SUSPEND CEILING MT. W/VCR SHELF	(R)	500.00	
10.	(12)	OH PROJECTORS	(R)	3,000.00	
11.	(1)	CD-ROM STACKER/JUKE-BOX	(N)	2,500.00	
12.	(1)	LIGHT PEN & CONTROLLER	(N)	900.00	
13.	(5)	LASER PRTRS F/CD ROMS/TERM/OCLC	(R)	10,000.00	
14.	(2)	LABEL PRINTERS	(R)	500.00	
15.	(2)	PORTABLE PHONE	(N)	300.00	
16.	(12)	OH PROJECTOR CARTS	(R)	1,500.00	
17.	(1)	VHS TV BROADCAST SIG. CON.	(N)	1,750.00	
18.	(1)	TELEPHONE TRAINING SYSTEM	(N)	3,000.00	
19.	(1)	VIDEO MONITOR/PLAYER VHS UNITY	(R)	7,700.00	
20.	(2)	CAMCORDER LIGHTS	(R)	450.00	
21.	(3)	CAMCORDERS	(R)	2,100.00	
22.	(3)	CAMCORDERS TRIPODS	(R)	450.00	
23.	(5)	SLIDE PROJECTORS	(R)	2,500.00	
24.	(5)	SLIDE PROJECTOR CASES	(R)	400.00	
25.	(5)	SLIDE PROJECTOR LENSES	(R)	400.00	
26.	(1)	TELCOM RESRCH TIME CODE GENERATOR	(N)	1,800.00	
27.	(1)	VHS DUPLICATOR (JVC)	(R)	4,995.00	
28.	(10)	STRAND CENTURY 6" SPOTLIGHTS	(R)	2,150.00	
29.	(1)	SONY VP-7020 U-MATIC VIDEO PLAYER	(R)	1,780.00	
30.	(1)	SONY VO-7600 U-MATIC REC/PLAYER	(R)	3,100.00	
31.	(1)	PANASONIC AG7750 HI-FIVHS RECORDER	(N)	6,500.00	
		TOTAL			86,025.00
TOTAL ACADEMIC SUPPORT-MEDIA SERVICES					532,547.00*

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 3 000 000 000000	TELECOMMUNICATIONS		
01 2 3 000 510 000000	SALARIES		
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	OFFICE STAFF	1,000.00	1,000.00
	TOTAL		
01 2 3 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
544 010000	AUDIO & VISUAL MATERIALS		
1. MISCELLANEOUS		35,000.00	35,000.00
	TOTAL		
01 2 3 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETINGS		200.00	200.00
	TOTAL		
552 000000	TRAVEL		
1. MILEAGE - LOCAL		1,000.00	1,000.00
	TOTAL		
	TOTAL TELECOMMUNICATIONS		37,200.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 000 000 000000	ACAD ENRICHMENT/LANG STUDIES		

01 2 4 111 000 000000	TUTORING		

01 2 4 111 510 000000	SALARIES		

512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	STAFF AS NEEDED	80,340.00	
	TOTAL	-----	80,340.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	TOBAA, NIMI	39,966.00	
	TOTAL	-----	39,966.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	LAMB, KAREN	19,818.00	
	TOTAL	-----	19,818.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TUTORING STAFF AS NEEDED	56,511.00	
	TOTAL	-----	56,511.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	18,000.00	
	TOTAL	-----	18,000.00
519 100000	OTHER SALARIES		
1. 000000000	TRAINING	450.00	
	TOTAL	-----	450.00
01 2 4 111 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. TOBBA, NIMI		600.00	
2. LAMB, KAREN		600.00	
	TOTAL	-----	1,200.00
01 2 4 111 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS OFFICE SUPPLIES		1,400.00	
	TOTAL	-----	1,400.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	900.00	
	TOTAL	-----	900.00
542 000000	PRINTING		
1. 000000000	PRINTING & DUPLICATING	1,500.00	
	TOTAL	-----	1,500.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		1,500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	1,500.00
01 2 4 111 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
1. 000000000	MEETING EXPENSE	700.00	
	TOTAL	-----	700.00

TOTAL TUTORING			222,285.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 000 000 000000	ACAD ENRICHMENT/LANG STUDIES		
01 2 4 111 000 000000	TUTORING		
01 2 4 111 510 000000	SALARIES		
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	STAFF AS NEEDED	80,340.00	
	TOTAL		80,340.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	TOBAA, NIMI	39,966.00	
	TOTAL		39,966.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	LAMB, KAREN	19,818.00	
	TOTAL		19,818.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TUTORING STAFF AS NEEDED	56,511.00	
	TOTAL		56,511.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	18,000.00	
	TOTAL		18,000.00
519 100000	OTHER SALARIES		
1. 000000000	TRAINING	450.00	
	TOTAL		450.00
01 2 4 111 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. TOBBA, NIMI		600.00	
2. LAMB, KAREN		600.00	
	TOTAL		1,200.00
01 2 4 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS OFFICE SUPPLIES		1,400.00	
	TOTAL		1,400.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	900.00	
	TOTAL		900.00
542 000000	PRINTING		
1. 000000000	PRINTING & DUPLICATING	1,500.00	
	TOTAL		1,500.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		1,500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 112 000 000000	CTR. FOR STU. WITH DISABILITIES		
01 2 4 112 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	THOMPSON, T. (61918051401 25%)	34,305.00	
	TOTAL		34,305.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	- KREUGER, BETH	27,102.00	
2. 000000000	- SUMMER BUDGET	4,000.00	
	TOTAL		31,102.00
512 030000	PRO/TECH TEMPORARY		
1. 000000000	- PART TIME TUTORS	4,000.00	
	TOTAL		4,000.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	-HALE 50% ON 061918051401	13,958.00	
	TOTAL		13,958.00
515 010000	ACA SUPPORT REGULAR FULLTIME		
1. 000000000	-HERRERA, PASCUALA	30,176.00	
	TOTAL		30,176.00
515 030000	ACA SUPPORT ADJUNCT		
1. 000000000	- LD SPECIALISTS	18,522.00	
	TOTAL		18,522.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	- BLUMBERG 50% ON 011261351601	11,090.00	
2. 000000000	- FISKE 25% ON 061918051601	17,382.00	
	TOTAL		28,472.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	SCHUMACHER, JUDY M.	12,060.00	
	TOTAL		12,060.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	- PART TIME INTERPRETERS	16,636.00	
	TOTAL		16,636.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	4,516.00	
	TOTAL		4,516.00
01 2 4 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	4,800.00	
	TOTAL		4,800.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	TOM THOMPSON (25% 61918051401)	1,118.00	

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FINAL BUDGET DETAIL EXPENDITURES

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TOTAL		-----	1,118.00
01 2 4 112 530 000000	CONTRACTUAL SERVICES	-----	
532 000000	CONSULTANT		
1. 0000000000	CONSULTANTS	500.00	
	TOTAL	-----	500.00
539 000000	OTHER SERVICES		
1. OTHER SERVICES	NOTETAKERS	1,000.00	
	TOTAL	-----	1,000.00
01 2 4 112 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		750.00	
	TOTAL	-----	750.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 0000000000	INSTRUCTIONAL SUPPLIES	800.00	
	TOTAL	-----	800.00
542 000000	PRINTING		
1. 0000000000	PRINTING & DUPLICATING	900.00	
	TOTAL	-----	900.00
544 800000	COMPUTER SOFTWARE		
1. INSTRUCTIONAL	SOFTWARE	800.00	
	TOTAL	-----	800.00
546 000000	MEMBERSHIP DUES		
1. 0000000000	PUBLICATIONS & DUES	500.00	
	TOTAL	-----	500.00
01 2 4 112 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
1. 0000000000	METING EXPENSE	515.00	
	TOTAL	-----	515.00
552 000000	TRAVEL		
1. 0000000000	MILAGE, LOCAL	688.00	
	TOTAL	-----	688.00
01 2 4 112 710 000000	TRANSFERS TO OTHER FUNDS	-----	
710 000000	TRANSFERS TO OTHER FUNDS		
1. DORS MATCHING GRANT	0619101	61,309.00	
	TOTAL	-----	61,309.00
TOTAL CTR. FOR STU. WITH DISABILITIES		-----	267,427.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
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01 2 4 114 000 000000	LEARNING IMPROVEMENT		
01 2 4 114 510 000000	SALARIES		
512 030000	PRO/TECH TEMPORARY		
1. 000000000	ADJUNCT STAFF AS NEEDED	7,150.00	
2. 000000000	CE MGT-STAFF AS NEEDED	5,460.00	
3. 000000000	DIAGNOSTIC STAFF AS NEEDED	12,260.00	
4. 000000000	PRO DEV - STAFF AS NEEDED	3,200.00	
	TOTAL		28,070.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	DONOHUE, TERRY 16,20X35X20	11,269.00	
2. 000000000	619175512,01 10 HRS	1.00	
3. 000000000	SAL ADJ	564.00	
	TOTAL		11,834.00
519 100000	OTHER SALARIES		
1. 000000000	ADJUNCT FACULTY STIPENDS	22,000.00	
2. 000000000	CRITICAL LITERACY STIPENDS	30,000.00	
	TOTAL		52,000.00
01 2 4 114 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	DONAHUE, T.	600.00	
	TOTAL		600.00
01 2 4 114 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. OUTSIDE CONSULTANT		21,000.00	
	TOTAL		21,000.00
01 2 4 114 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		2,200.00	
	TOTAL		2,200.00
542 000000	PRINTING		
1. PRINTING		1,850.00	
	TOTAL		1,850.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS & DUES		600.00	
	TOTAL		600.00
01 2 4 114 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		2,600.00	
	TOTAL		2,600.00
552 000000	TRAVEL		
1. CONFERENCES		13,100.00	

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TOTAL	-----	13,100.00
TOTAL LEARNING IMPROVEMENT		-----
		133,854.00
TOTAL ACAD ENRICHMENT/LANG STUDIES		623,566.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 8 000 000 000000	ACADEMIC SUPPORT - EXTENSION SERVICES		
01 2 8 913 000 000000	ACADEMIC SUPPORT ADMINISTRATION		
01 2 8 913 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	BILL HOWARD	67,797.00	
	TOTAL		67,797.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	PRIORE, PATRICIA	24,000.00	
	TOTAL		24,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	4,000.00	
	TOTAL		4,000.00
01 2 8 913 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	BILL HOWARD	2,010.00	
2. 000000000	TELLSCHOW, GLORIA	600.00	
	TOTAL		2,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	BILL HOWARD	2,211.00	
	TOTAL		2,211.00
01 2 8 913 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS		2,500.00	
	TOTAL		2,500.00
534 000000	MAINTENANCE SERVICES		
1. OFFICE MACHINES		500.00	
	TOTAL		500.00
01 2 8 913 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. DIVISION OFFICE SUPPLIES		2,200.00	
2. (FROM 148-701)		2,000.00	
	TOTAL		4,200.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. DIVISION INSTRUCTIONAL SUPPLIES		700.00	
2. (FROM 148-701)		200.00	
	TOTAL		900.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING (FROM 148-701)		750.00	

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2. PHOTOCOPY (FROM 148-701)	2,500.00	
TOTAL	-----	3,250.00
544 800000 COMPUTER SOFTWARE		
1. SOFTWARE UPGRADES	1,000.00	
TOTAL	-----	1,000.00
546 000000 MEMBERSHIP DUES		
1. SUBSCRIPTIONS & MEMBERSHIPS	700.00	
2. (FROM 148-701)	400.00	
TOTAL	-----	1,100.00
01 2 8 913 550 000000 TRAVEL AND MEETING EXPENSE		

551 000000 MEETING EXPENSE		
1. MEETING EXPENSES FOR DEAN	600.00	
TOTAL	-----	600.00
552 000000 TRAVEL		
1. TRAVEL	1,000.00	
2. LOCAL - DEAN	400.00	
3. TRAVEL (FROM 148-701)	400.00	
4. LOCAL - DEAN(FROM148-701)	400.00	
TOTAL	-----	2,200.00
TOTAL ACADEMIC SUPPORT ADMINISTRATION		-----
		116,868.00

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01 2 8 914 000 000000	ACADEMIC SUPPORT EXTENSION SERVICES		
01 2 8 914 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	KINGSLEY, RUSSELL	38,349.00	
	TOTAL		38,349.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ENGEL, VOLKER MGR. BARR.HS	3,800.00	
	TOTAL		3,800.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	NOWICKES, ELLEN	19,740.00	
2. 000000000	REICHMUTH, MAUREEN	24,478.00	
	TOTAL		44,218.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	CHEPIL, PAM 11.56X26X52	15,629.00	
	TOTAL		15,629.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	1,000.00	
	TOTAL		1,000.00
01 2 8 914 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. RUSS KINGSLEY		600.00	
2. ELLEN NOWICKES		600.00	
3. MAUREEN REICHMUTH		600.00	
	TOTAL		1,800.00
01 2 8 914 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE FOR 6 TYPEWRITERS		300.00	
2. REFUSE		2,870.00	
	TOTAL		3,170.00
01 2 8 914 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES FOR NEC		1,400.00	
	TOTAL		1,400.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES FOR NEC		200.00	
	TOTAL		200.00
542 000000	PRINTING		
1. COPY KEY EXTENSION SERVICES		1,200.00	
2. DUPLICATION HARPER PRINT SHOP		250.00	
	TOTAL		1,450.00
546 000000	MEMBERSHIP DUES		
1. SUBSCRIPTION - WORDPERFET		60.00	

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2. SUBSCRIPTION - CONTINGENCY PUBLICATION	25.00	
TOTAL	-----	85.00
01 2 8 914 550 000000 TRAVEL AND MEETING EXPENSE		

551 000000 MEETING EXPENSE		
1. SUPPLIES FOR MTGS & SEMINARS - NEC	400.00	
TOTAL	-----	400.00
552 000000 TRAVEL		
1. TRAVEL TO EXTENSION CTRS & HARPER	800.00	
TOTAL	-----	800.00
01 2 8 914 560 000000 FIXED CHARGES		

561 000000 RENTAL OF FACILITIES		
1. LEASE - NORTHEAST CENTER	154,000.00	
2. LEASE - BARRINGTON HIGH SCHOOL	4,000.00	
3. ELK GROVE HIGH SCHOOL	18,000.00	
4. BUFFALO GROVE HIGH SCHOOL	7,500.00	
5. HOFFMAN ESTATES HIGH SCHOOL	8,200.00	
6. PLUM GROVE OR SUNDERLING J.H.S.	2,500.00	
7. AIRFRANCE - CARGO TRANSPORTATION	1,700.00	
8. ST. PAUL CHURCH - AED CLASSES	750.00	
9. BUFFALO GROVE H.S. SUPERVISORS	1,500.00	
TOTAL	-----	198,150.00
TOTAL ACADEMIC SUPPORT EXTENSION SERVICES		-----
		310,451.00

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01 2 8 915 000 000000	ACADEMIC SUPPORT INDUSTRY SERVICES		
01 2 8 915 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	SHEILA QUIRK	47,250.00	
	TOTAL		47,250.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BERNSTEIN, MARLENE	20,488.00	
	TOTAL		20,488.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	TEMP. D/BASE SUPPORT	7,403.00	
	TOTAL		7,403.00
01 2 8 915 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF EXPENSE		600.00	
2. ADMINISTRATIVE511		2,010.00	
	TOTAL		2,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	SHEILA QUIRK	1,541.00	
	TOTAL		1,541.00
01 2 8 915 530 000000	CONTRACTUAL SERVICES		
532 100000	CONSULTANTS-INT'L STUDIES		
1. CONSULTANTS		4,950.00	
	TOTAL		4,950.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE TYPEWRITER		320.00	
	TOTAL		320.00
01 2 8 915 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. SUPPLIES - OFFICE		650.00	
	TOTAL		650.00
542 000000	PRINTING		
1. COPY KEY		500.00	
2. PRINT SHOP		500.00	
	TOTAL		1,000.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES		420.00	
	TOTAL		420.00
01 2 8 915 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		300.00	

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TOTAL	-----	300.00
552 000000 TRAVEL		
1. TRAVEL	1,250.00	
2. 2 TRIPS SPRINGFIELD	250.00	
TOTAL	-----	1,500.00
TOTAL ACADEMIC SUPPORT INDUSTRY SERVICES		-----
		88,432.00

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01 2 8 916 000 000000	COMMUNITY AND PROGRAM SERVICES		
01 2 8 916 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	INFORMATION/ADVISOR	23,000.00	
	TOTAL		23,000.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	FINKE, JAMES (FROM 512.01)	47,736.00	
	TOTAL		47,736.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BERNERO, JANIS	21,173.00	
2. 000000000	BUENO, BETTY	19,107.00	
3. 000000000	HARBUT, MARLENE (50% 1041104)	9,265.00	
	TOTAL		49,545.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	KARCH, GAIL 11.20X15X52	8,736.00	
2. 000000000	JUNGDAHL, TAMMI 9.32X20X52	9,693.00	
	TOTAL		18,429.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEE	4,000.00	
2. 000000000	(1,700 FROM 148-701)	1,000.00	
	TOTAL		5,000.00
519 100000	OTHER SALARIES		
1. 000000000	CONSULTANT	4,000.00	
2. 000000000	TEMPORARY HELP	1,000.00	
	TOTAL		5,000.00
01 2 8 916 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		600.00	
2. 000000000	BERNERO, JANIS	600.00	
3. 000000000	BUENO, BETTY	600.00	
4. 000000000	HARBUT, MARLENE	600.00	
5. 000000000	INFORMATION/ADVISER	600.00	
	TOTAL		3,000.00
01 2 8 916 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANT (FROM 148-701)		1,000.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. OFFICE EQUIPMENT (FROM 148-701)		1,000.00	
2. (FROM 128-913)		400.00	
	TOTAL		1,400.00
01 2 8 916 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		

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1. OFFICE SUPPLIES	650.00	
2. (FROM 148-701)	1,850.00	
TOTAL	-----	2,500.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES	250.00	
2. (FROM 148-701)	100.00	
TOTAL	-----	350.00
542 000000 PRINTING		
1. PRINTING	300.00	
2. SPECIAL BROCHURES	3,000.00	
3. HANDOUTS	500.00	
4. DUPLICATION	500.00	
5. COPY KEY	1,500.00	
6. " (FROM 148-701)	300.00	
TOTAL	-----	6,100.00
544 800000 COMPUTER SOFTWARE		
1. SOFTWARE & UPDATES (FROM 148-701)	200.00	
TOTAL	-----	200.00
546 000000 MEMBERSHIP DUES		
1. PUBLICATIONS & DUES	550.00	
TOTAL	-----	550.00
01 2 8 916 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	500.00	
2. "(FROM 148-701)	500.00	
TOTAL	-----	1,000.00
552 000000 TRAVEL		
1. LOCAL TRAVEL	350.00	
2. " (FROM 148-701)	700.00	
TOTAL	-----	1,050.00
TOTAL COMMUNITY AND PROGRAM SERVICES		----- 165,860.00
TOTAL ACADEMIC SUPPORT - EXTENSION SERVICES		681,611.00*
TOTAL ACADEMIC SUPPORT (L R C)		3,080,879.00

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01 3 0 000 000 000000	STUDENT SERVICES AND AIDS		
01 3 1 000 000 000000	ADMISSIONS AND RECORDS		
01 3 1 111 000 000000	REGISTRAR'S OFFICE		
01 3 1 111 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	CATLIN STEVEN DEAN	67,613.00	
	TOTAL		67,613.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	SONS, SUZANNE	32,415.00	
	TOTAL		32,415.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	SOBKOVIAK MOIRA	35,084.00	
	TOTAL		35,084.00
514 030000	SUPR/CONFIDENTIAL TEMPORARY		
1. 000000000	TEMPORARY	4,000.00	
	TOTAL		4,000.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	HARSHBARGER ANNA	24,588.00	
2. 000000000	MUNCEY ADELLA	27,274.00	
3. 000000000	SCHWEITZER CAROL	19,953.00	
4. 000000000	SPAGNOLO LAURA	17,117.00	
5. 000000000	THOMSON YVONNE	23,755.00	
6. 000000000	HELD MICHAEL 50%(593000)	11,292.00	
7. 000000000	OVERTIME	5,200.00	
	TOTAL		129,179.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	KOLASA ELAINE 9.49X19X52	9,376.00	
2. 000000000	KOEHLER NANCY8.59X21.5X52	9,604.00	
3. 000000000	KRAFT CHRISTA 10.06X30X52	15,694.00	
4. 000000000	LORENZ SHARON 10.58X20X52	11,003.00	
5. 000000000	MIA MARTY 9.24X19X52	9,129.00	
6. 000000000	SAKELAKOS BARBARA9.48X21.5X52	10,599.00	
7. 000000000	NEW REGIST ASST-FROM0132000511	9,000.00	
8. 000000000	OVERTIME	1,850.00	
	TOTAL		76,255.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY	30,281.00	
	TOTAL		30,281.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	4,000.00	
	TOTAL		4,000.00
01 3 1 111 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. EMPLOYEE TUITION REIMBURSEMENT		600.00	

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TOTAL	-----	600.00
528 000000 PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE	3,168.00	
TOTAL	-----	3,168.00
529 000000 OTHER EMPLOYEE BENEFITS		
1. 000000000 CATLIN, STEVE	2,205.00	
TOTAL	-----	2,205.00
01 3 1 111 530 000000 CONTRACTUAL SERVICES	-----	
534 000000 MAINTENANCE SERVICES		
1. SELECTRIC TYPEWRITERS 8	231.00	
2. CANON 550	50.00	
3. CANON 350	45.00	
TOTAL	-----	326.00
01 3 1 111 540 000000 GENERAL MATERIALS AND SUPPLIES	-----	
541 010000 OFFICE SUPPLIES		
1. OFFICE SUPPLIES	4,988.00	
TOTAL	-----	4,988.00
542 000000 PRINTING		
1. PHOTOCOPY	3,372.00	
2. FORMS	9,450.00	
3. PRINTING	2,667.00	
TOTAL	-----	15,489.00
546 000000 MEMBERSHIP DUES		
1. ICCAROO	10.00	
2. AACRAO	720.00	
3. IACRAO	80.00	
TOTAL	-----	810.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. MISCELLANEOUS	117.00	
TOTAL	-----	117.00
01 3 1 111 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	2,150.00	
TOTAL	-----	2,150.00
552 000000 TRAVEL		
1. TRAVEL	2,850.00	
TOTAL	-----	2,850.00
TOTAL REGISTRAR'S OFFICE		-----
		411,530.00

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01 3 1 112 000 000000	ADMISSIONS & OUTREACH		
01 3 1 112 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	BOHRER, BRUCE	59,715.00	59,715.00
	TOTAL		
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	HOFFMAN, BEVERLY 17.67X19.5X52	17,917.00	
2. 000000000	CORSO, ROCHELLE 14.29X12X52	8,917.00	
	TOTAL		26,834.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	HAUENSTEIN, AMY	33,447.00	
2. 000000000	ADMISSIONS ASSOCIATE	29,000.00	
	TOTAL		62,447.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KEARNS, KAY	24,300.00	
2. 000000000	RISOYA, PHYLLIS	21,330.00	
3. 000000000	CORNMAN, KATHLEEN	18,387.00	
4. 000000000	QUARNSTROM, MARY	19,843.00	
5. 000000000	SHETKA, SHIRLEY	22,870.00	
6. 000000000	CARPENTER, PATRICIA	18,045.00	
7. 000000000	HAEN, JEAN	17,637.00	
8. 000000000	WEYERS, ELIZABETH	16,380.00	
9. 000000000	OVERTIME	8,000.00	
	TOTAL		166,792.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	BILICK, DEBORAH 8.20X25.5X52	10,873.00	
2. 000000000	KIRMSE, SHARON 8.64X21.5X52	9,660.00	
3. 000000000	SWANSON, ELIZABETH 8.86X19X52	8,754.00	
4. 000000000	SCHIMMEL, ANN 8.93X33X52	15,324.00	
	TOTAL		44,611.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	OFFICE STAFF PART TIME TEMP	4,480.00	
	TOTAL		4,480.00
518 000000	STUDENT EMPLOYEES		
1. 000000000		12,500.00	
	TOTAL		12,500.00
01 3 1 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BOHRER		2,010.00	
2. COORDINATOR OF ADMISSIONS OUTREACH		600.00	
3. STAFF		300.00	
4. ADMISSIONS ASSOCIATE		600.00	
	TOTAL		3,510.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	BOHRER, BRUCE	1,947.00	

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FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	1,947.00
01 3 1 112 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
	1. TYPEWRITER IBM	100.00	
	2. TYPEWRITER CANON	50.00	
	TOTAL	-----	150.00
539 000000	OTHER SERVICES		
	1. MISC	650.00	
	2. MAIL LISTS	700.00	
	3. ACT REPORTS	420.00	
	4. MICROSYSTEMS	100.00	
	TOTAL	-----	1,870.00
01 3 1 112 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	5,100.00	
	TOTAL	-----	5,100.00
542 000000	PRINTING		
	1. GENERAL	2,000.00	
	2. APPLICATIONS	3,900.00	
	3. XEROX	900.00	
	4. PRINTSHOP	2,400.00	
	5. HIGH SCHOOL ON CAMPUS INVITATIONS	800.00	
	6. MEMORANDUM	1,300.00	
	7. PROSPECTIVE PARENT MAILING (DESKTOP)	250.00	
	TOTAL	-----	11,550.00
544 800000	COMPUTER SOFTWARE		
	1. DESKTOP PUBLISHING SOFTWARE	800.00	
	TOTAL	-----	800.00
546 000000	MEMBERSHIP DUES		
	1. GENERAL	100.00	
	2. IACAC	100.00	
	3. NACAC	250.00	
	TOTAL	-----	450.00
549 000000	OTHER SUPPLIES		
	1. GENERAL	300.00	
	2. GIVE AWAYS	200.00	
	3. STUDENT AMBASSADOR SUPPLIES	200.00	
	TOTAL	-----	700.00
01 3 1 112 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. GENERAL	800.00	
	2. WELCOME WAGON	70.00	
	3. STUDENT AMBASSADORS	1,000.00	
	4. HIGH SCHOOL ON CAMPUS	950.00	

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5. HIGH SCHOOL ARTICULATION	1,000.00	
TOTAL	-----	3,820.00
552 000000 TRAVEL		
1. GENERAL	1,900.00	
2. OUTREACH	1,000.00	
TOTAL	-----	2,900.00

TOTAL ADMISSIONS & OUTREACH		410,176.00

TOTAL ADMISSIONS AND RECORDS		821,706.00*

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01 3 2 000 000 000000 STUDENT DEVELOPMENT

01 3 2 000 510 000000 SALARIES

511 000000 ADMINISTRATIVE STAFF

1. 000000000 KINDLE, JOAN
TOTAL

60,099.00

60,099.00

512 010000 PRO/TECH REGULAR FULLTIME

1. 000000000-METTE, SHERYL
2. 000000000-LARUE, FRANCES
3. 000000000-JOHNSTONE, KAREN
TOTAL

31,950.00
24,639.00
24,639.00

81,228.00

512 030000 PRO/TECH TEMPORARY

1. 000000000-SUMMER INFO SPECIALIST TEMP
TOTAL

2,909.00

2,909.00

515 010000 ACA SUPPORT REGULAR FULLTIME

1. 000000000 BRANTLEY
2. 000000000 FRIEND-WESTNEY
3. 000000000 INBODY
4. 000000000 LACOCQUE
5. 000000000 LISK
6. 000000000 NOLEN
7. 000000000 OLSON
8. 000000000 PAPANDREA
9. 000000000 PERGRICHT 75% 061917751511
10. 000000000 PERHATS-TRICKEY 1/2 TIME
11. 000000000 STAUB
12. 000000000 TROYER
13. 000000000 CRAWLEY
14. 000000000 BURRELL
15. 000000000 NEW FULL TIME TEMP
16. 000000000 NEW STUDENT COUNSELOR
17. 000000000 NEW ACADEMIC COUNSELOR
TOTAL

48,700.00
56,290.00
45,727.00
42,935.00
65,891.00
68,000.00
63,848.00
68,000.00
26,492.00
18,573.00
38,335.00
68,000.00
33,166.00
29,240.00
28,573.00
33,166.00
31,141.00

766,077.00

515 030000 ACA SUPPORT ADJUNCT

1. 000000000-PTCOUNSELORS SEMESTERS
2. 000000000-PTCOUNSELORS SUMMER/BREAKS
3. 000000000-ADVISORS
4. 000000000-ADVISING PROJECTS
TOTAL

98,600.00
119,458.00
26,520.00
51,365.00

295,943.00

516 010000 CLASSIFIED STAFF REGULAR FULLTIME

1. 000000000 MILLER, LAURENE
2. 000000000 PITEK, JENNIFER
3. 000000000 BUCKNER, MARY ANN
4. 000000000 DEBOEY, CONNIE
TOTAL

24,871.00
21,259.00
21,138.00
24,207.00

91,475.00

516 020000 CLASSIFIED STAFF REGULAR PARTTIME

1. 000000000-SCHLIKAS, DANA 7.00X23X50
2. 000000000-KOSAN, THERESA 7.61X20X36
3. 000000000-HORNIG, KIM 7.61X20X50

8,050.00
5,479.00
7,610.00

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TOTAL		21,139.00
516 030000 CLASSIFIED STAFF TEMPORARY		
1. 000000000-F CENTER EVENING	4,200.00	
2. 000000000-SUMMER ORIENTATION LEADERS	10,559.00	
3. 000000000-F CENTER SUMMER TEMP RECEPT	2,158.00	
4. 000000000-I CENTER EVENING	3,806.00	
TOTAL		20,723.00
518 000000 STUDENT EMPLOYEES		
1. 000000000-STU DEV F	669.00	
2. 000000000-STU DEV I SUMMER	2,166.00	
3. 000000000-STU DEV D	4,140.00	
4. 000000000-STU DEV I	4,140.00	
TOTAL		11,115.00
01 3 2 000 520 000000 EMPLOYEE BENEFITS		
528 000000 PROFESSIONAL EXPENSE		
1. FULL-TIME FACULTY	12,460.00	
2. OTHER STAFF	1,502.00	
3. ADMINISTRATOR	2,010.00	
TOTAL		15,972.00
529 000000 OTHER EMPLOYEE BENEFITS		
1. 000000000 KINDLE, JOAN	1,960.00	
TOTAL		1,960.00
01 3 2 000 530 000000 CONTRACTUAL SERVICES		
532 000000 CONSULTANT		
1. STUDENT DEVELOPMENT CONSULTANTS	2,284.00	
2. COMEDY OPTION-FRESHMEN EXPERIENCE	2,000.00	
3. COORDINATOR OF STU DEV RETREAT	1,000.00	
TOTAL		5,284.00
537 000000 RETIREMENT SERVICES		
1. EWALD	15,155.00	
2. BROKKE	15,443.00	
3. VAISVIL	13,531.00	
4. POWELL	37,980.00	
5. HINTON	17,000.00	
TOTAL		99,109.00
01 3 2 000 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 010000 OFFICE SUPPLIES		
1. STU DEV D	900.00	
2. STU DEV I	900.00	
3. STU DEV F	860.00	
4. ORIENTATION	1,400.00	
5. DEAN	650.00	
TOTAL		4,710.00
541 040000 MAINTENANCE SUPPLIES		
1. EQUIPMENT MAINTENANCE	502.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	502.00
541 090000 OTHER SUPPLIES		
1. FRESHMEN EXPERIENCE SOUND SYSTEM	415.00	
2. ORIENTATION	200.00	
3. AMBASSADORS	100.00	
4. DEAN MISC	290.00	
5. CENTER LIBRARIES	2,510.00	
6. FOCUS MAILING	370.00	
TOTAL	-----	3,885.00
542 000000 PRINTING		
1. XEROX D	945.00	
2. XEROX I	905.00	
3. XEROX F	1,000.00	
4. XEROX DEAN	1,075.00	
5. XEROX ADVISORS & TRAINING	150.00	
6. PRINTING D	1,330.00	
7. PRINTING I	835.00	
8. PRINTING F	1,000.00	
9. PRINTING DEAN	500.00	
10. PRINTING ADVISORS & TRAINING	150.00	
11. ORIENTATION	1,025.00	
TOTAL	-----	8,915.00
544 800000 COMPUTER SOFTWARE		
1. SOFTWARE	1,300.00	
TOTAL	-----	1,300.00
546 000000 MEMBERSHIP DUES		
1. DUES	200.00	
TOTAL	-----	200.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. CHRONICLE	57.00	
TOTAL	-----	57.00
01 3 2 000 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. GENERAL STUDENT DEVELOPMENT	2,815.00	
2. ORIENTATION	1,100.00	
3. COLLEGE/CAREER	355.00	
4. SPONSORED PROGRAMS	300.00	
TOTAL	-----	4,570.00
552 000000 TRAVEL		
1. GENERAL	2,156.00	
2. INSTRUCTORS	1,400.00	
3. ORIENTATION TRAVEL	1,400.00	
4. ARTICULATION	1,500.00	
TOTAL	-----	6,456.00

TOTAL STUDENT DEVELOPMENT

1,503,628.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 3 000 000 000000 HEALTH SERVICES

01 3 3 000 510 000000 SALARIES

511 000000 ADMINISTRATIVE STAFF

1. 000000000 ROSEMARY MURRAY
TOTAL

52,276.00

52,276.00

512 010000 PRO/TECH REGULAR FULLTIME

1. 000000000 SANTELER, REBECCA
TOTAL

39,043.00

39,043.00

512 020000 PRO/TECH REGULAR PARTTIME

1. 000000000 ZABROCKI, PHYLLIS
2. 000000000 HAYES, TERI - EVENINGS
3. 000000000 WELLNESS COORDINATOR
TOTAL

13,568.00

12,301.00

9,880.00

35,749.00

512 030000 PRO/TECH TEMPORARY

1. 000000000 TEMP SUBS
TOTAL

27,173.00

27,173.00

516 010000 CLASSIFIED STAFF REGULAR FULLTIME

1. 000000000 POLNIASZEK, MARY
TOTAL

24,883.00

24,883.00

518 000000 STUDENT EMPLOYEES

1. 000000000
TOTAL

3,658.00

3,658.00

01 3 3 000 520 000000 EMPLOYEE BENEFITS

528 000000 PROFESSIONAL EXPENSE

1. PROFESSIONAL/TECHNICAL
2. STAFF PROFESSIONAL EXPENSE
TOTAL

600.00

1,250.00

1,850.00

529 000000 OTHER EMPLOYEE BENEFITS

1. 000000000 ROSEMARY MURRAY
TOTAL

1,704.00

1,704.00

01 3 3 000 530 000000 CONTRACTUAL SERVICES

532 000000 CONSULTANT

1. HEALTH SERVICE
2. WELLNESS COMMITTEE
TOTAL

2,875.00

2,825.00

5,700.00

534 000000 MAINTENANCE SERVICES

1. MAINTENANCE SERVICES
TOTAL

105.00

105.00

01 3 3 000 540 000000 GENERAL MATERIALS AND SUPPLIES

541 010000 OFFICE SUPPLIES

1. OFFICE SUPPLIES

840.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	840.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. HEALTH SERVICE	3,502.00	
TOTAL	-----	3,502.00
542 000000 PRINTING		
1. HEALTH SERVICE	1,745.00	
2. WELLNESS COMMITTEE	2,720.00	
TOTAL	-----	4,465.00
546 000000 MEMBERSHIP DUES		
1. DUES - ACHA, MACHA	200.00	
2. PUBLICATIONS	455.00	
TOTAL	-----	655.00
549 000000 OTHER SUPPLIES		
1. OTHER SUPPLIES	475.00	
2. WELLNESS COMMITTEE	500.00	
3. HOPE HEALTH LETTER (FOR 612 F.T.EMP X 8)	2,500.00	
TOTAL	-----	3,475.00
01 3 3 000 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. HEALTH SERVICE	110.00	
TOTAL	-----	110.00
552 000000 TRAVEL		
1. MILEAGE-LOCAL	640.00	
2. WELLNESS COMMITTEE-TRAVEL	220.00	
TOTAL	-----	860.00
TOTAL HEALTH SERVICES		206,048.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 4 000 000 000000	FINANCIAL AID/VETERAN AFFAIRS		
01 3 4 111 000 000000	FINANCIAL AID/VETERAN AFFAIRS		
01 3 4 111 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	MARILYN COMER	47,250.00	
	TOTAL		47,250.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	LAWS, ROBERT	34,283.00	
	TOTAL		34,283.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KWITCHOFF, JANETTE	21,259.00	
2. 000000000	JACOBSON, JANICE	25,051.00	
3. 000000000	OVERTIME	671.00	
4. 000000000	BEST, JANE L.	20,475.00	
5. 000000000	NEW STAFF(FROM 0132000511)	19,409.00	
	TOTAL		86,865.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	LUTMAN, LYNNE(8.49X23X52)	10,154.00	
	TOTAL		10,154.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY	6,907.00	
	TOTAL		6,907.00
01 3 4 111 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE, ADMIN.		2,010.00	
2. PROF EXPENSE SUPERVISORY CONF		600.00	
3. PROF/TUITION EXPENSE CLASSIFIED		1,000.00	
	TOTAL		3,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	MARILYN COMER	1,541.00	
	TOTAL		1,541.00
01 3 4 111 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. TYPEWRITER & ADDING MACHINE MAINT.		221.00	
	TOTAL		221.00
539 000000	OTHER SERVICES		
1. MICROFILMING		1,000.00	
	TOTAL		1,000.00
01 3 4 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		714.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	714.00
542 000000 PRINTING		
1. PRINTING AND DUPLICATING	2,410.00	
TOTAL	-----	2,410.00
544 800000 COMPUTER SOFTWARE		
1. ACT(ALLCALC)	175.00	
2. ISTAR	250.00	
TOTAL	-----	425.00
546 000000 MEMBERSHIP DUES		
1. NOTARY MEMBERSHIP DUES (2)	16.00	
2. NOTARY ERRORS AND OMISSIONS POLICY (2)	10.00	
3. CHRONICLE OF HIGHER EDUCATION	70.00	
4. NASFAA MEMBERSHIP INSTITUTIONAL	755.00	
TOTAL	-----	851.00
01 3 4 111 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	656.00	
TOTAL	-----	656.00
552 000000 TRAVEL		
1. MILEAGE-LOCAL	82.00	
2. FA/VA ASSISTANTS	1,050.00	
TOTAL	-----	1,132.00
TOTAL FINANCIAL AID/VETERAN AFFAIRS	-----	198,019.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 4 113 000 000000	SCHOLARSHIPS/LOANS/GRANTS		
01 3 4 113 590 000000	OTHER EXPENDITURES		
592 100000	DISTINGUISHED SCHOLARS		
	1. FA/DISTINGUISH SCHOLARSHIPS	20,000.00	
	TOTAL		20,000.00
592 200000	TRUSTEES' SCHOLARSHIP		
	1. FA//TRUSTEE SCHOLARSHIP	22,236.00	
	TOTAL		22,236.00
592 400000	STUDENT SERVICE AWARDS-F/A		
	1. FA/STUDENT SERV AWARDS	6,600.00	
	TOTAL		6,600.00
	TOTAL SCHOLARSHIPS/LOANS/GRANTS		48,836.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 4 114 000 000000	FEDERAL MATCHING REQUIREMENTS		
01 3 4 114 590 000000	OTHER EXPENDITURES		
591 000000	STUDENT EMPLY-COLL WK STUDY		
	1. CWS	7,930.00	
	2. SEOG	6,305.00	
	TOTAL		14,235.00
	TOTAL FEDERAL MATCHING REQUIREMENTS		14,235.00
	TOTAL FINANCIAL AID/VETERAN AFFAIRS		261,090.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 5 000 000 000000	CAREER CENTER		

01 3 5 000 510 000000	SALARIES		

515 010000	ACA SUPPORT REGULAR FULLTIME		
1. 000000000	REGULAR FULL-TIME	15,000.00	
	TOTAL	-----	15,000.00
515 020000	ACA SUPPORT REGULAR FULLTIME OVERLOAD		
1. 000000000	REGULAR FULL TIME OVERLOAD	15,088.00	
	TOTAL	-----	15,088.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	CAROL MAZZARELLA	20,153.00	
	TOTAL	-----	20,153.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AID SALARIES	590.00	
	TOTAL	-----	590.00
01 3 5 000 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROF EXP		1,350.00	
	TOTAL	-----	1,350.00
01 3 5 000 530 000000	CONTRACTUAL SERVICES		

532 000000	CONSULTANT		
1. CONSULTANTS		810.00	
	TOTAL	-----	810.00
01 3 5 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. SUPPLIES		1,600.00	
	TOTAL	-----	1,600.00
541 090000	OTHER SUPPLIES		
1. OTHER SUPPLIES		660.00	
	TOTAL	-----	660.00
542 000000	PRINTING		
1. TOTAL		2,000.00	
	TOTAL	-----	2,000.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		4,990.00	
	TOTAL	-----	4,990.00
546 000000	MEMBERSHIP DUES		
1. DUES		160.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	1,570.00
542 000000 PRINTING		
1. PRINTING AND DUPLICATING	2,185.00	
TOTAL	-----	2,185.00
544 800000 COMPUTER SOFTWARE		
1. NETWORK CARD FOR IBM	100.00	
2. MACINTOSH FONTS, GRAPHICS	250.00	
3. EXCEL	150.00	
TOTAL	-----	500.00
546 000000 MEMBERSHIP DUES		
1. ICCSAA MEMBERSHIP	60.00	
2. ACUI MEMBERSHIP	380.00	
TOTAL	-----	440.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. CHRONICLE OF HIGHER EDUCATION	70.00	
2. COLLEGE STUDENTS AND THE COURTS	55.00	
3. MAGNA PUBLICATIONS	95.00	
4. TRUTH	35.00	
TOTAL	-----	255.00
01 3 6 111 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. AWARDS BANQUET	1,130.00	
2. LOCAL	100.00	
TOTAL	-----	1,230.00
552 000000 TRAVEL		
1. PROJECT TEAM	475.00	
2. LOCAL TRAVEL	55.00	
3. MILEAGE - LOCAL	710.00	
TOTAL	-----	1,240.00
TOTAL STUDENT ACTIVITIES		----- 121,427.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 6 112 000 000000	THEATRE CENTER		

01 3 6 112 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 GEIGER, KEVIN R	29,040.00	
	TOTAL	-----	29,040.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 POYER, DIANNE 8.48X25X40	8,480.00	
	2. 000000000 CAPOCCIA, CONNIE 8.94X24X42	9,012.00	
	TOTAL	-----	17,492.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000	12,650.00	
	TOTAL	-----	12,650.00
519 100000	OTHER SALARIES		
	1. 000000000 EVENTS USHERS	200.00	
	TOTAL	-----	200.00
01 3 6 112 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
	1. PRO/TECH DEVELOPMENT	600.00	
	TOTAL	-----	600.00
01 3 6 112 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE SERVICES	1,500.00	
	TOTAL	-----	1,500.00
539 000000	OTHER SERVICES		
	1. OTHER-SERV CONSULTANT	1,400.00	
	TOTAL	-----	1,400.00
01 3 6 112 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	1,000.00	
	TOTAL	-----	1,000.00
542 000000	PRINTING		
	1. PRINTING & DUPLICATING	1,500.00	
	TOTAL	-----	1,500.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	900.00	
	TOTAL	-----	900.00
546 000000	MEMBERSHIP DUES		
	1. PUBLICATIONS AND DUES	760.00	
	TOTAL	-----	760.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

549 000000	OTHER SUPPLIES		
	1. OTHER SUPPLIES	3,000.00	
	TOTAL	-----	3,000.00
01 3 6 112 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. EVENTS HOSPITALITY	100.00	
	TOTAL	-----	100.00
552 000000	TRAVEL		
	1. MILAGE - LOCAL	100.00	
	TOTAL	-----	100.00
01 3 6 112 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
	1. RENTAL OF EQUIPMENT	400.00	
	TOTAL	-----	400.00

	TOTAL THEATRE CENTER		70,642.00
	TOTAL STUDENT ACTIVITIES		192,069.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 7 000 000 000000	PLACEMENT CENTER		
01 3 7 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	RUSS MILLS	51,453.00	51,453.00
	TOTAL		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	CHRISTOPHER KRANZ	34,946.00	
2. 000000000	KRISTIN SPENCE	28,753.00	
	TOTAL		63,699.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	CYNTHIA SCHOENFELD	21,098.00	
	TOTAL		21,098.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	LUDI CRUZ 9.10X7X52	3,312.00	
2. 000000000	LORRAINE GAZA	2,856.00	
	TOTAL		6,168.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	NIGHT RECEPTIONIST	5,020.00	
	TOTAL		5,020.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	8,600.00	
	TOTAL		8,600.00
01 3 7 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		3,810.00	
	TOTAL		3,810.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	MILLS, RUSSELL	1,678.00	
	TOTAL		1,678.00
01 3 7 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANT		770.00	
	TOTAL		770.00
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT MAINTENANCE		128.00	
	TOTAL		128.00
539 000000	OTHER SERVICES		
1. OTHER CONTRACTUAL SERVICES		500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	500.00
01 3 7 000 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
	1. SUPPLIES	2,000.00	
	TOTAL	-----	2,000.00
541 090000	OTHER SUPPLIES		
	1. OTHER SUPPLIES	1,165.00	
	TOTAL	-----	1,165.00
542 000000	PRINTING		
	1. PRINTING	5,825.00	
	TOTAL	-----	5,825.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	260.00	
	TOTAL	-----	260.00
546 000000	MEMBERSHIP DUES		
	1. DUES	600.00	
	TOTAL	-----	600.00
01 3 7 000 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	650.00	
	TOTAL	-----	650.00
552 000000	TRAVEL		
	1. GENERAL	1,500.00	
	TOTAL	-----	1,500.00
	TOTAL PLACEMENT CENTER		174,924.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 8 000 000 000000	VICE PRESIDENT--STUDENT AFFAIRS		
01 3 8 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	BONNIE HENRY	83,604.00	
	TOTAL		83,604.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	ELOYSE AMATO	28,911.00	
	TOTAL		28,911.00
518 000000	STUDENT EMPLOYEES		
1. 000000000		2,500.00	
	TOTAL		2,500.00
01 3 8 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. 000000000	TUITION REIMBURSEMENT	100.00	
	TOTAL		100.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	2,010.00	
	TOTAL		2,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	HENRY, BONNIE	2,726.00	
	TOTAL		2,726.00
01 3 8 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS		1,700.00	
	TOTAL		1,700.00
534 000000	MAINTENANCE SERVICES		
1. MISC		200.00	
2. IBM SELECTRIC III		25.00	
	TOTAL		225.00
01 3 8 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		1,150.00	
	TOTAL		1,150.00
542 000000	PRINTING		
1. PRINTING		2,720.00	
	TOTAL		2,720.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	500.00
546 000000 MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES	3,000.00	
TOTAL	-----	3,000.00
549 000000 OTHER SUPPLIES		
1. MISCELLANEOUS	100.00	
TOTAL	-----	100.00
01 3 8 000 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	5,000.00	
TOTAL	-----	5,000.00
552 000000 TRAVEL		
1. VICE PRESIDENT	4,500.00	
TOTAL	-----	4,500.00
554 000000 RECRUITMENT		
1. RECRUITMENT	2,630.00	
TOTAL	-----	2,630.00
TOTAL		----- 141,376.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 8 111 000 000000	OFF.OF MULTI-CULTURAL AFF		

01 3 8 111 510 000000	SALARIES		

511 000000	ADMINISTRATIVE STAFF		
1. 000000000	SOLANO	49,099.00	
	TOTAL	-----	49,099.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BASSLER	21,410.00	
	TOTAL	-----	21,410.00
01 3 8 111 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. 000000000	SOLANO	2,010.00	
	TOTAL	-----	2,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	SOLANO	1,601.00	
	TOTAL	-----	1,601.00
01 3 8 111 530 000000	CONTRACTUAL SERVICES		

532 000000	CONSULTANT		
1. CONSULTANTS		1,000.00	
	TOTAL	-----	1,000.00
01 3 8 111 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		600.00	
	TOTAL	-----	600.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		800.00	
	TOTAL	-----	800.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATION AND DUES		300.00	
	TOTAL	-----	300.00
01 3 8 111 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		300.00	
	TOTAL	-----	300.00
552 000000	TRAVEL		
1. TRAVEL		1,000.00	
	TOTAL	-----	1,000.00

TOTAL OFF.OF MULTI-CULTURAL AFF			78,120.00

TOTAL VICE PRESIDENT--STUDENT AFFAIRS

219,496.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 9 000 000 000000	ASSESSMENT & TESTING CENTER		

01 3 9 000 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000-ATKINSON, VICKI	29,913.00	
	2. 000000000-ALBERTS, LINDA	30,455.00	
	TOTAL	-----	60,368.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 -THORNLEY, LINDA	20,174.00	
	TOTAL	-----	20,174.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 - HELD, MICHAEL	7,470.00	
	TOTAL	-----	7,470.00
516 030000	CLASSIFIED STAFF TEMPORARY		
	1. 0000000000-TEMP OFFICE STAFF	10,546.00	
	TOTAL	-----	10,546.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000STUDENT EMPLOYEES	7,663.00	
	TOTAL	-----	7,663.00
01 3 9 000 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	1,440.00	
	TOTAL	-----	1,440.00
01 3 9 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
	1. 000000000GENERAL SUPPLIES	1,312.00	
	TOTAL	-----	1,312.00
541 090000	OTHER SUPPLIES		
	1. PSYCH CLASS	2,200.00	
	2. CAREER	630.00	
	3. GENERAL	2,515.00	
	TOTAL	-----	5,345.00
542 000000	PRINTING		
	1. 000000000DUPLICATING	750.00	
	2. 000000000PRINTING/TESTING	425.00	
	3. 000000000PRINTING/ASSESSMENT	325.00	
	TOTAL	-----	1,500.00
01 3 9 000 720 000000	TRANSFERS FROM OTHER FUNDS		

720 000000	TRANSFERS FROM OTHER FUNDS		
	1. TRANSFER FROM 0532112710	4,200.00-	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	4,200.00-
TOTAL ASSESSMENT & TESTING CENTER		111,618.00*
TOTAL STUDENT SERVICES AND AIDS		3,553,480.00-

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 4 0 000 000 000000	PUBLIC SERVICE		

01 4 2 000 000 000000	CONTINUING EDUCATION		

01 4 2 711 000 000000	WOMEN'S PROGRAM-REIMB		

01 4 2 711 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	NEW PROGRAM SPECIALIST	28,000.00	
	TOTAL	-----	28,000.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	5,583.00	
	TOTAL	-----	5,583.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	REID, DAMARIS	44,636.00	
2. 000000000	LOPEZ-WARK, L.60%(40%541780)	17,644.00	
	TOTAL	-----	62,280.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KLINE, JEANNE	21,258.00	
2. 000000000	OVERTIME	500.00	
	TOTAL	-----	21,758.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	3,500.00	
	TOTAL	-----	3,500.00
01 4 2 711 520 000000	EMPLOYEE BENEFITS		

527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		600.00	
	TOTAL	-----	600.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	REID, D.	600.00	
2. 000000000	LOPEZ-WARK, L.	600.00	
3. 000000000	KLINE, J.	600.00	
4. 000000000	MILLER, B.	600.00	
5. 000000000	BROOKER, B.	600.00	
6. 000000000	KOBE, C.	600.00	
7. 000000000	NEW POSITION	600.00	
	TOTAL	-----	4,200.00
01 4 2 711 530 000000	CONTRACTUAL SERVICES		

532 000000	CONSULTANT		
1. 000000000	CONSULTANTS	200.00	
	TOTAL	-----	200.00
01 4 2 711 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. SUPPLIES - OFFICE		700.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	700.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. SUPPLIES - INSTRUCTIONAL	2,100.00	
TOTAL	-----	2,100.00
542 000000 PRINTING		
1. PRINTING	2,000.00	
TOTAL	-----	2,000.00
546 000000 MEMBERSHIP DUES		
1. PLUBLICATIONS AND DUES	300.00	
TOTAL	-----	300.00
01 4 2 711 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	150.00	
TOTAL	-----	150.00
552 000000 TRAVEL		
1. TRAVEL	250.00	
TOTAL	-----	250.00
01 4 2 711 590 000000 OTHER EXPENDITURES	-----	
590 000000 OTHER EXPENDITURES		
1. PARTICIPANT COSTS	13,000.00	
TOTAL	-----	13,000.00
TOTAL WOMEN'S PROGRAM-REIMB		-----
		144,621.00

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FINAL BUDGET DETAIL EXPENDITURES

01 4 2 712 000 000000	PERSONAL & CULTURAL		
01 4 2 712 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	CARLSON, SUSAN	33,500.00	
	TOTAL		33,500.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART TIME	72,000.00	
	TOTAL		72,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	5,120.00	
	TOTAL		5,120.00
519 100000	OTHER SALARIES		
1. 000000000	PROGRAM DEVELOPMENT	5,675.00	
	TOTAL		5,675.00
01 4 2 712 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. TOTAL		600.00	
	TOTAL		600.00
01 4 2 712 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		600.00	
	TOTAL		600.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTOR TEXTBOOKS		1,000.00	
	TOTAL		1,000.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		1,000.00	
	TOTAL		1,000.00
546 000000	MEMBERSHIP DUES		
1. INSTITUTIONAL MEMBERSHIPS		600.00	
	TOTAL		600.00
01 4 2 712 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. TOTAL		500.00	
	TOTAL		500.00
552 000000	TRAVEL		
1. LOCAL TRAVEL		500.00	
	TOTAL		500.00
	TOTAL PERSONAL & CULTURAL		121,095.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 4 2 713 000 000000	VOCATIONAL & TECHNICAL SKILLS-REIMB		
01 4 2 713 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	PART TIME INSTRUCTORS	17,100.00	
	TOTAL		17,100.00
01 4 2 713 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		450.00	
	TOTAL		450.00
01 4 2 713 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		250.00	
	TOTAL		250.00
01 4 2 713 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. COORDINATOR TRAVEL - LOCAL		250.00	
	TOTAL		250.00
	TOTAL VOCATIONAL & TECHNICAL SKILLS-REIMB		18,050.00
	TOTAL CONTINUING EDUCATION		283,766.00*
	TOTAL PUBLIC SERVICE		283,766.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 0 000 000 000000	GENERAL ADMINISTRATION		
01 8 1 000 000 000000	PRESIDENT		
01 8 1 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	AVILA, F.	56,222.00	
2. 000000000	THOMPSON, P.	110,880.00	
	TOTAL		167,102.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	WREN, LAURIE	41,785.00	
	TOTAL		41,785.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	SCHLESER, JANICE	23,809.00	
	TOTAL		23,809.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	VACANT	2,107.00	
	TOTAL		2,107.00
01 8 1 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. F. AVILA		2,010.00	
2. P. THOMPSON		2,010.00	
	TOTAL		4,020.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	AVILA, FELICE	1,833.00	
	TOTAL		1,833.00
01 8 1 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. ROYAL MEMORY TYPEWRITER (1)		170.00	
2. ROYAL MEMORY TYPEWRITER (2)		170.00	
3. DISK DRIVE FOR MEMORY TYPEWRITER (2)		170.00	
4. SELECTRIC II TYPEWRITER		30.00	
5. CANON AP 550 MEMORY TYPEWRITER		50.00	
	TOTAL		590.00
01 8 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. MISC OFFICE SUPPLIES		1,000.00	
	TOTAL		1,000.00
542 000000	PRINTING		
1. MISC. PRINTING AND DUPLICATING		4,000.00	
	TOTAL		4,000.00
546 000000	MEMBERSHIP DUES		
1. BOTTOM LINE		30.00	

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FINAL BUDGET DETAIL EXPENDITURES

2. COMMUNICATIONS BRIEFINGS	60.00	
3. COMMUNITY COLLEGE WEEK	50.00	
4. HIGHER EDUCATION DIRECTORY	35.00	
5. EXEC. SPEECHWRITER NEWSLETTER	75.00	
6. WALL STREET JOURNAL	100.00	
7. WORKING WOMAN	20.00	
8. SUNDRY	1,730.00	
9. AAHE	75.00	
10. PRESIDENTSCOUNCIL	150.00	
TOTAL	-----	2,325.00
549 000000 OTHER SUPPLIES		
1. MISC. OTHER SUPPLIES	2,000.00	
TOTAL	-----	2,000.00
01 8 1 000 550 000000 TRAVEL AND MEETING EXPENSE		

551 000000 MEETING EXPENSE		
1. MISC. MEETING EXPENSES	7,500.00	
TOTAL	-----	7,500.00
552 000000 TRAVEL		
1. MISC. TRAVEL EXPENSE	12,500.00	
2. ADD'L BOARD AUTHORIZATION	2,500.00	
TOTAL	-----	15,000.00
TOTAL PRESIDENT		273,071.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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01 8 2 000 000 000000	VICE PRESIDENT OF ADMINISTRATIVE SERVICES		
01 8 2 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	V. MANKE	92,972.00	
	TOTAL		92,972.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	DRAKE, DONNA	29,587.00	
	TOTAL		29,587.00
01 8 2 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF. EXP.		800.00	
	TOTAL		800.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	MANKE, VERNON	3,032.00	
	TOTAL		3,032.00
01 8 2 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS		1,000.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SVCS		200.00	
	TOTAL		200.00
539 000000	OTHER SERVICES		
1. MISC.		250.00	
	TOTAL		250.00
01 8 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. SUPPLIES		800.00	
	TOTAL		800.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		2,200.00	
	TOTAL		2,200.00
546 000000	MEMBERSHIP DUES		
1. IL ASSOC SCHOOL BUS OFFICIALS		150.00	
2. AMERICAN ASSOC SCHOOL BUS OFFICIALS		200.00	
3. NACUBO		800.00	
	TOTAL		1,150.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. WALLSTREET JOURNAL		200.00	

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	2. MISCELLANEOUS	200.00	
	TOTAL	-----	400.00
01 8 2 000 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	800.00	
	TOTAL	-----	800.00
552 000000	TRAVEL		
	1. MILEAGE - LOCAL	500.00	
	2. TRAVEL & PROF MTG EXPENSE	2,400.00	
	3. STAFF PROF DEVEL	1,278.00	
	TOTAL	-----	4,178.00

TOTAL			137,369.00

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01 8 2 101 000 000000	DEAN OF BUSINESS SERVICES & FINANCE		
01 8 2 101 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	BERNER, VICTOR DEAN	75,669.00	
	TOTAL		75,669.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	HEGY, MYRIAM	23,907.00	
2. 000000000	OVERTIME	3,000.00	
	TOTAL		26,907.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY	1,000.00	
	TOTAL		1,000.00
01 8 2 101 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		300.00	
	TOTAL		300.00
528 000000	PROFESSIONAL EXPENSE		
1. CLASSIFIED STAFF		300.00	
2. ADMINISTRATIVE		2,200.00	
	TOTAL		2,500.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	BERNER, VICTOR	2,467.00	
	TOTAL		2,467.00
01 8 2 101 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. VARIOUS		400.00	
	TOTAL		400.00
01 8 2 101 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS		1,000.00	
	TOTAL		1,000.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		1,400.00	
	TOTAL		1,400.00
544 800000	COMPUTER SOFTWARE		
1. MISC FINANCIAL SOFTWARE		200.00	
	TOTAL		200.00
546 000000	MEMBERSHIP DUES		
1. ILLINOIS ASBO		130.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. ASBO	125.00	
3. ICPA	110.00	
4. NACUBO	110.00	
5. IFOA	100.00	
6. ICCA	75.00	
7. SWASBO	80.00	
TOTAL		730.00

546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. WALL STREET JOURNAL	60.00	
2. CRAINS CHICAGO	50.00	
3. MAGAZINE SUBSCRIPTIONS	100.00	
4. OTHER PUBLICATIONS	10.00	
TOTAL		220.00

01 8 2 101 550 000000 TRAVEL AND MEETING EXPENSE		

551 000000 MEETING EXPENSE		
1. CAMPUS CATERING CHARGES	200.00	
2. STAFF MEETINGS	210.00	
TOTAL		410.00

552 000000 TRAVEL		
1. ICCA	250.00	
2. LOCAL BUSINESS MEETINGS	600.00	
3. WORKSHOPS	950.00	
4. ADMINISTRATIVE RETREATS	400.00	
TOTAL		2,200.00

TOTAL DEAN OF BUSINESS SERVICES & FINANCE		115,403.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 2 111 000 000000	ACCOUNTING SERVICES		
01 8 2 111 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	STEPHAN DUDEK	46,647.00	
	TOTAL		46,647.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	LEFEBVRE, SUSAN	33,292.00	
	TOTAL		33,292.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	MCDONALD, KATHRYN	26,435.00	
2. 000000000	SORENSEN, LINDA L.	26,279.00	
3. 000000000	STEWART, KATHLEEN C.	18,498.00	
4. 000000000	MUEHL-JR, HERBERT	26,435.00	
5. 000000000	WALKER, SUSAN M.	25,977.00	
6. 000000000	HENDRICKSON, FRANCES	24,805.00	
7. 000000000	Y/E OVERTIME	2,850.00	
	TOTAL		151,279.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	BURKHART, CHRIS (10.46X30X52)	16,318.00	
2. 000000000	SCHNEIDER, PAT (11.40X30X52)	17,784.00	
3. 000000000	Y/E OVERTIME	1,000.00	
4. 000000000	CLERK TYPIST (REALLOC)	7,200.00	
	TOTAL		42,302.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	JANCZAK, EDYTA	4,500.00	
	TOTAL		4,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS SUMMER	1,000.00	
2. 000000000	STUDENTS FALL	1,000.00	
3. 000000000	STUDENTS SPRING	1,000.00	
	TOTAL		3,000.00
01 8 2 111 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT 3 EMPLOYEES		1,200.00	
	TOTAL		1,200.00
528 000000	PROFESSIONAL EXPENSE		
1. VARIOUS STAFF		1,800.00	
	TOTAL		1,800.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	STEPHAN DUDEK	1,521.00	
	TOTAL		1,521.00
01 8 2 111 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. NEW PAYROLL SOFTWARE TRAINING		5,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	5,000.00
534 000000	MAINTENANCE SERVICES		
	1. CANON AP 550	50.00	
	2. IBM SELECTRIC	20.00	
	3. IBM SELECTRIC	20.00	
	4. PAPER CUTTER REPAIR	150.00	
	5. ADDING MACHINE REPAIR	150.00	
	TOTAL	-----	390.00
01 8 2 111 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
	1. GENERAL OFFICE SUPPLIES	1,000.00	
	2. PAYROLL W-2 & 1099	1,000.00	
	3. STUDENT 1099 SCHOLARSHIPS	150.00	
	4. MICRO COMPUTER SUPPLIES	750.00	
	5. PAYROLL SUMMARY	3,500.00	
	TOTAL	-----	6,400.00
542 000000	PRINTING		
	1. OTHER IE. TIME SHEETS,WORK PAPERS	2,626.00	
	2. COPIER COST 500000X.055	2,200.00	
	3. DIVISIONAL 130X12	1,560.00	
	4. RESTRICTED23X12	300.00	
	5. MINI FIN13X12	175.00	
	6. BILLS APPP 95X12	1,200.00	
	7. IMPREST 30X12	375.00	
	8. LONG FIN37X12	450.00	
	TOTAL	-----	8,886.00
544 800000	COMPUTER SOFTWARE		
	1. VARIOUS	550.00	
	TOTAL	-----	550.00
546 000000	MEMBERSHIP DUES		
	1. SUNDRY	50.00	
	2. CCH PAYROLL MANAGEMENT GUIDE	395.00	
	3. DEVELOPMENT COURSES	195.00	
	4. ISI USER SEMINAR	1,750.00	
	5. AICPA	125.00	
	6. ILCPA	105.00	
	7. APA	125.00	
	TOTAL	-----	2,745.00
01 8 2 111 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. SUNDRY	150.00	
	TOTAL	-----	150.00
552 000000	TRAVEL		
	1. SUNDRY	100.00	
	2. RVS	25.00	
	3. CPA	350.00	
	4. IASBO	200.00	

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5. CBMI	750.00	
6. ISI	4,000.00	
7. FRP	6,000.00	
TOTAL	-----	11,425.00
TOTAL ACCOUNTING SERVICES		----- 321,087.00

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01 8 2 112 000 000000	BURSAR		

01 8 2 112 510 000000	SALARIES		

514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	CHRISTIN, CHARLENE	41,490.00	
	TOTAL	-----	41,490.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	RESNER, JERI	25,363.00	
2. 000000000	ANDERSON, KARI	19,457.00	
3. 000000000	BAKER, BARB	22,412.00	
4. 000000000	FERREIRA, DENESE	19,457.00	
5. 000000000	REA, SANDY	19,845.00	
6. 000000000	100 HRS SPEC OT	3,000.00	
7. 000000000	FALL REG OT	2,000.00	
8. 000000000	SPR REG OT	1,500.00	
9. 000000000	SUM REG OT	1,000.00	
	TOTAL	-----	114,034.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	MILLER, EILEEN 11.73X19X52	11,589.00	
	TOTAL	-----	11,589.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	SPEC OT	1,000.00	
2. 000000000	FALL REG	2,000.00	
3. 000000000	SPR REG	2,000.00	
4. 000000000	SUM REG	2,000.00	
	TOTAL	-----	7,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT	5,000.00	
	TOTAL	-----	5,000.00
01 8 2 112 520 000000	EMPLOYEE BENEFITS		

527 100000	TUITION REIMBURSEMENT		
1. TUITION		600.00	
	TOTAL	-----	600.00
528 000000	PROFESSIONAL EXPENSE		
1. OTHER EXPENSE		600.00	
	TOTAL	-----	600.00
01 8 2 112 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		1,200.00	
	TOTAL	-----	1,200.00
01 8 2 112 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		14,000.00	
2. DATA MAILERS		10,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	24,000.00
542 000000 PRINTING		
1. PRINTING & DUPLICATING	1,500.00	
TOTAL	-----	1,500.00
546 000000 MEMBERSHIP DUES		
1. REGISTRATION FEES	400.00	
TOTAL	-----	400.00
01 8 2 112 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	1,500.00	
TOTAL	-----	1,500.00
552 000000 TRAVEL		
1. LOCAL TRAVEL	2,000.00	
TOTAL	-----	2,000.00
TOTAL BURSAR		----- 210,913.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 2 113 000 000000	PURCHASING		
01 8 2 113 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000 KESHAVARZI, T.		49,899.00	
	TOTAL		49,899.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000 ROWE, V.		28,002.00	
2. 000000000 NISI, L.		20,397.00	
	TOTAL		48,399.00
01 8 2 113 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		900.00	
	TOTAL		900.00
528 000000	PROFESSIONAL EXPENSE		
1. PROF EXP (FROM 182113527.1)		900.00	
	TOTAL		900.00
01 8 2 113 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		240.00	
	TOTAL		240.00
536 000000	CONTRACTUAL CLERICAL STAFF		
1. CONTRACTUAL CLERICAL STAFF		450.00	
	TOTAL		450.00
01 8 2 113 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES (FROM 182113544800000)		850.00	
	TOTAL		850.00
542 000000	PRINTING		
1. PRINTING (FROM 182113544800000)		2,100.00	
	TOTAL		2,100.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		200.00	
	TOTAL		200.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES (FROM 1821135448)		650.00	
	TOTAL		650.00
547 600000	ADVERTISEMENT LEGAL/BOARD NOTICES		
1. ADVERTISING		1,500.00	
	TOTAL		1,500.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 2 113 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	500.00	
	TOTAL	-----	500.00
552 000000	TRAVEL		
	1. NAEB	2,400.00	
	2. IASBO	300.00	
	3. USER GROUP	2,300.00	
	TOTAL	-----	5,000.00

TOTAL PURCHASING			111,588.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 2 114 000 000000	OFFICE OF INTERNAL AUDITOR		
01 8 2 114 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	AGRESTA, THEODORE	35,700.00	
	TOTAL		35,700.00
01 8 2 114 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. SUPERVISOR/CONFIDENTIAL		300.00	
	TOTAL		300.00
528 000000	PROFESSIONAL EXPENSE		
1. SUPERVISOR/CONFIDENTIAL		300.00	
	TOTAL		300.00
01 8 2 114 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. VARIOUS		50.00	
	TOTAL		50.00
01 8 2 114 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS		100.00	
	TOTAL		100.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		100.00	
	TOTAL		100.00
544 800000	COMPUTER SOFTWARE		
1. MISC FINANCIAL SOFTWARE		100.00	
	TOTAL		100.00
546 000000	MEMBERSHIP DUES		
1. MEMBERSHIPS & ORGANIZATIONS		100.00	
	TOTAL		100.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. MAGAZINES & SUBSCRIPTIONS		100.00	
	TOTAL		100.00
01 8 2 114 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. WORKSHOPS		125.00	
2. LOCAL BUSINESS MEETINGS		125.00	
	TOTAL		250.00
	TOTAL OFFICE OF INTERNAL AUDITOR		37,100.00
	TOTAL VICE PRESIDENT OF ADMINISTRATIVE SERVICES		933,460.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 8 4 000 000 000000	DIRECTOR OF PERSONNEL		
01 8 4 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
	1. 000000000 BIELAWA, L. DIRECTOR PERSONNEL	67,916.00	
	TOTAL		67,916.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
	1. 000000000 GUINEY, JULIA	36,919.00	
	2. 000000000 PASSAGLIA, ALLISON	31,655.00	
	3. 000000000 EMPLOYEE TRAINING SPECIALIST	31,200.00	
	TOTAL		99,774.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 OVERTIME	1,000.00	
	2. 000000000 DAMALAS, DIANA	20,564.00	
	3. 000000000 HARRISON, JUDITH	19,950.00	
	4. 000000000 WOLKOB, DIANE	24,306.00	
	TOTAL		65,820.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 CLERK TYPIST II (25 HRS)	19,000.00	
	TOTAL		19,000.00
01 8 4 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
	1. FOUR EMPLOYEES	2,400.00	
	TOTAL		2,400.00
528 000000	PROFESSIONAL EXPENSE		
	1. MISCELLANEOUS	2,010.00	
	TOTAL		2,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
	1. 000000000 BIELAWA, LARRY	2,215.00	
	TOTAL		2,215.00
01 8 4 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
	1. EMPLOYEE TRAINING	5,000.00	
	TOTAL		5,000.00
534 000000	MAINTENANCE SERVICES		
	1. CANON AP 550 TYPEWRITER #C 12016811	50.00	
	2. IBM SELECTRIC III #4585601	20.00	
	3. IBM SELECTRIC II #26-2657464	20.00	
	4. DICTAPHONE MODEL 2883 #239805	95.00	
	5. IBM SELECTRIC II #26-5109788	20.00	
	6. CANON AP 830 TYPEWRITER #P 92013335	72.00	
	TOTAL		277.00
536 000000	CONTRACTUAL CLERICAL STAFF		
	1. CONTRACTUAL STAFF	1,000.00	

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FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	1,000.00
539 100000 EMPLOYEE DEVELOP. PRGM.		
1. EMPLOYEE TRAINING	5,000.00	
TOTAL	-----	5,000.00
01 8 4 000 540 000000 GENERAL MATERIALS AND SUPPLIES	-----	
541 010000 OFFICE SUPPLIES		
1. PAPER	3,000.00	
2. OTHER	1,500.00	
TOTAL	-----	4,500.00
541 090000 OTHER SUPPLIES		
1. MISC	3,000.00	
TOTAL	-----	3,000.00
542 000000 PRINTING		
1. MISC.	6,000.00	
TOTAL	-----	6,000.00
544 800000 COMPUTER SOFTWARE		
1. MISCELLANEOUS	400.00	
TOTAL	-----	400.00
546 000000 MEMBERSHIP DUES		
1. PROF & SCIENTIFIC REVIEW	320.00	
2. SUPERVISORY MGT REPORT	240.00	
3. PERSONNEL JOURNAL	50.00	
4. CHRONICLE	70.00	
5. FEDERAL REGULATIONS	45.00	
6. BNA	1,028.00	
7. GREATER O'HARE WAGE & BENEFITS SURVEY	50.00	
8. CUPA DUES	710.00	
9. OTHER	250.00	
10. OFFICE PERSONNEL REPORT	240.00	
11. SHRM NATIONAL DUES	160.00	
12. CONSORTIUM DUES	75.00	
13. COMMUNITY COLLEGE WEEK	50.00	
14. NHRC DUES	350.00	
15. HR FOCUS	52.00	
TOTAL	-----	3,690.00
547 600000 ADVERTISEMENT LEGAL/BOARD NOTICES		
1. ADVERTISEMENT	40,000.00	
TOTAL	-----	40,000.00
01 8 4 000 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. MEETING	2,000.00	
TOTAL	-----	2,000.00
552 000000 TRAVEL		
1. LOCAL MILAGE	1,500.00	

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FINAL BUDGET DETAIL EXPENDITURES

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TOTAL	-----	1,500.00
TOTAL DIRECTOR OF PERSONNEL		331,502.00*
TOTAL GENERAL ADMINISTRATION		1,538,033.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 0 000 000 000000	INSTITUTIONAL SUPPORT		
01 9 1 000 000 000000	BOARD OF TRUSTEES		
01 9 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
	1. MISC. PRINTING AND DUPLICATING	3,000.00	
	TOTAL		3,000.00
546 000000	MEMBERSHIP DUES		
	1. CHRONICLE OF HIGHER ED	565.00	
	2. MISC. PUBLICATIONS AND DUES	400.00	
	TOTAL		965.00
549 000000	OTHER SUPPLIES		
	1. OTHER SUPPLIES	500.00	
	TOTAL		500.00
01 9 1 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MISC. MEETING EXPENSES	2,500.00	
	TOTAL		2,500.00
552 000000	TRAVEL		
	1. MISC. TRAVEL EXPENSE	15,000.00	
	TOTAL		15,000.00
	TOTAL BOARD OF TRUSTEES		21,965.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 2 000 000 000000 INSTITUTIONAL EXPENSE

01 9 2 000 520 000000 EMPLOYEE BENEFITS

521 100000	INSURANCE-MEDICAL		
	1. FACULTY (197)	818,063.00	
	2. RETIRED FACULTY (24)	100,918.00	
	3. ADMINISTRATORS (31)	121,616.00	
	4. RETIRED ADMINISTRATORS (3)	31,371.00	
	5. SUPERVISOR/CONFIDENTIAL	99,711.00	
	6. PROFESSIONAL/TECH	174,554.00	
	7. CLASSIFIED STAFF	495,776.00	
	8. STD FACULTY	9,088.00	
	9. STD ADMINISTRATIVE	1,298.00	
	10. STD SUP/CON	1,119.00	
	11. STD PRO/TECH	2,239.00	
	12. STD CLASSIFIED	6,805.00	
	TOTAL		1,862,558.00
521 200000	INSURANCE-DENTAL		
	1. FACULTY	82,221.00	
	2. RETIRED FACULTY	11,156.00	
	3. ADMINISTRATORS	11,982.00	
	4. RETIRED ADMINISTRATORS	2,892.00	
	5. SUPERVISOR/CONFIDENTIAL	9,503.00	
	6. PROFESSIONAL/TECH	19,832.00	
	7. CLASSIFIED STAFF	61,562.00	
	TOTAL		199,148.00
521 300000	INSURANCE-LIFE		
	1. FACULTY	71,777.00	
	2. RETIRED FACULTY	10,994.00	
	3. ADMINISTRATORS	13,284.00	
	4. RETIRED ADMINISTRATORS	1,498.00	
	5. SUPERVISOR/CONFIDENTIAL	6,434.00	
	6. PROFESSIONAL/TECH	11,524.00	
	7. CLASSIFIED STAFF	23,288.00	
	TOTAL		138,799.00
521 400000	INSURANCE--L.T.D.		
	1. FACULTY	36,310.00	
	2. ADMINISTRATORS	6,585.00	
	3. SUPERVISOR/CONFIDENTIAL	3,197.00	
	4. PROFESSIONAL/TECH	5,715.00	
	5. CLASSIFIED STAFF	11,504.00	
	TOTAL		63,311.00
521 600000	OTHER BENEFITS		
	1. ADMINISTRATORS FRINGE	57,500.00	
	2. ADMINISTRATORS STAFF MERIT	15,000.00	
	3. OTHER	30,000.00	
	TOTAL		102,500.00
524 000000	MEDICAL EXAM FEES		
	1. MEDICAL EXAM FEES	7,500.00	
	TOTAL		7,500.00
527 200000	TUITION WAIVERS		
	1. TUITION WAIVERS	110,000.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	110,000.00
528 000000	PROFESSIONAL EXPENSE		
	1. ADMIN PROF DEVELOPMENT RETREATS (3)	9,500.00	
	2. BOARD RETREATS (2)	2,500.00	
	TOTAL	-----	12,000.00
529 000000	OTHER EMPLOYEE BENEFITS		
	1. OTHER BENEFITS	10,000.00	
	2. EMP ASSTANCE PROGRAM	9,100.00	
	TOTAL	-----	19,100.00
01 9 2 000 530 000000	CONTRACTUAL SERVICES	-----	
532 000000	CONSULTANT		
	1. CONSULTANTS	15,000.00	
	TOTAL	-----	15,000.00
535 000000	LEGAL SERVICES		
	1. LEGAL SERVICES	85,000.00	
	TOTAL	-----	85,000.00
537 000000	RETIREMENT SERVICES		
	1. 000000000 UNANTICIPATED RETIREMENT	5,000.00	
	2. RETIREMENT SERV. JAMES MCGRATH	10,000.00	
	TOTAL	-----	15,000.00
539 000000	OTHER SERVICES		
	1. EMPLOYEE INFO PROGRAM	4,000.00	
	2. ACADEMIC CONVOCATION	2,500.00	
	3. GOLDEN CORRIDOR PROG.	1,000.00	
	TOTAL	-----	7,500.00
539 100000	EMPLOYEE DEVELOP. PRGM.		
	1. CONSULTANTS	2,750.00	
	2. REFRESHMENTS	1,900.00	
	3. SUPPLIES	550.00	
	4. PRINTING/XEROX	500.00	
	5. OTHER TRAVEL	2,500.00	
	TOTAL	-----	8,200.00
01 9 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
542 000000	PRINTING		
	1. PRINTING AND DUPLICATING	30,000.00	
	TOTAL	-----	30,000.00
546 000000	MEMBERSHIP DUES		
	1. A.A.C.J.C.	2,600.00	
	2. COLLEGE TIMES	828.00	
	3. AACJC JOURNAL	336.00	
	4. AAWCJC	100.00	
	5. ACCT	1,775.00	
	6. ACE	1,886.00	

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FINAL BUDGET DETAIL EXPENDITURES

7. ACIIE/AACJC	595.00	
8. CCLI	500.00	
9. CNCJC	75.00	
10. GOLDEN CORRIDOR	1,000.00	
11. GREATER WOODFIELD CON & VIS BUREAU	250.00	
12. ICCTA	20,014.00	
13. IL COM ON BLACK CONCERNS IN HIGER ED	200.00	
14. NCHEMS	200.00	
15. NISOD	600.00	
16. NCA	2,450.00	
17. NSACI	375.00	
18. CHANGE MAGAZINE	485.00	
TOTAL	-----	34,269.00
547 000000 ADVERTISING		
1. TOTAL 92-93 MARKETING BUDGET	416,000.00	
TOTAL	-----	416,000.00
549 000000 OTHER SUPPLIES		
1. OTHER SUPPLIES	2,000.00	
2. INSTITUTIONAL PLAQUES/GIFTS/AWARDS	7,000.00	
TOTAL	-----	9,000.00
01 9 2 000 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	7,000.00	
2. UNITED WAY EMPLOYEE CAMPAIGN-BREAKFAST	2,000.00	
TOTAL	-----	9,000.00
552 000000 TRAVEL		
1. TRAVEL	9,000.00	
2. LEADERS PROGRAM (1) PERSON	2,000.00	
3. INSTITUTIONAL FUNCTIONS	4,000.00	
TOTAL	-----	15,000.00
01 9 2 000 590 000000 OTHER EXPENDITURES		
593 000000 TUITION CHARGEBACKS-PAID		
1. CHARGEBACKS PAID	50,000.00	
TOTAL	-----	50,000.00
594 000000 FINANCIAL CHARGES & ADJUSTMENTS		
1. FINANCIAL CHARGES & ADJUSTMENTS	3,500.00	
TOTAL	-----	3,500.00
594 100000 MC/VISA MONTHLY SVC CHG		
1. MC/VISA SERVICE CHARGES	40,000.00	
TOTAL	-----	40,000.00
599 000000 OTHER		
1. OTHER	3,000.00	
TOTAL	-----	3,000.00
01 9 2 000 600 000000 PROVISION FOR CONTINGENCY		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

606 000000 BUDGET TRANSFER CONTINGENCY FUND

1. CONTINGENCY

TOTAL

150,000.00

150,000.00

TOTAL INSTITUTIONAL EXPENSE

3,405,385.00*

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01 9 3 000 000 000000	PUBLICATIONS AND COMMUNICATION SERVICES		

01 9 3 111 000 000000	MAILROOM		

01 9 3 111 510 000000	SALARIES		

516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	WERNESKE, ANNETTA, MAIL CLERK	17,992.00	
2. 000000000	GANN, ALAN MAIL CTR SUPV	23,588.00	
3. 000000000	OVERTIME	500.00	
	TOTAL	-----	42,080.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	COLLINS, DEANNA 7.28X30X52	11,352.00	
2. 000000000	PETROCELLI, SCOTT 7.28X30X52	11,352.00	
	TOTAL	-----	22,704.00
01 9 3 111 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE		2,500.00	
	TOTAL	-----	2,500.00
01 9 3 111 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		850.00	
	TOTAL	-----	850.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		150.00	
	TOTAL	-----	150.00
544 000000	MATERIALS		
1. POSTAGE		373,800.00	
	TOTAL	-----	373,800.00
01 9 3 111 550 000000	TRAVEL AND MEETING EXPENSE		

552 000000	TRAVEL		
1. TRAVEL		60.00	
	TOTAL	-----	60.00
01 9 3 111 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
1. RENTAL OF EQUIPMENT		1,400.00	
	TOTAL	-----	1,400.00

TOTAL MAILROOM			443,544.00

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01 9 3 112 000 000000	WORD PROCESSING		
01 9 3 112 510 000000	SALARIES		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 LEVINE, BARBARA	28,197.00	
	2. 000000000 THIEL, DEANNA	20,123.00	
	3. 000000000 SHABSIN, PHYLLIS	19,987.00	
	4. 000000000 OVERTIME	3,000.00	
	TOTAL		71,307.00
01 9 3 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. TUITION REIMBURSEMENT	500.00	
	TOTAL		500.00
01 9 3 112 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE SERVICES	6,736.00	
	TOTAL		6,736.00
01 9 3 112 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	500.00	
	TOTAL		500.00
542 000000	PRINTING		
	1. PRINTING	600.00	
	TOTAL		600.00
544 000000	MATERIALS		
	1. TYPESETTING, NP SUPPLIES	7,500.00	
	TOTAL		7,500.00
	TOTAL WORD PROCESSING		87,143.00

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01 9 3 113 000 000000	PRINT SHOP		
01 9 3 113 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	GART, PETER PRINT SHOP SUPV	35,990.00	
	TOTAL		35,990.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	GARCIA, A. OFFSET PRESS OPR I	21,064.00	
2. 000000000	GIBBONS, THOMAS BINDERY OPR	17,630.00	
3. 000000000	HANSON, D. OFFSET PRESS OPR I	23,755.00	
4. 000000000	KELSON, L. PRINT SHOP ASST.	25,468.00	
5. 000000000	MORGAN, JAMES	19,578.00	
6. 000000000	STEWART, LYNETTE BINDERY OPR	18,206.00	
7. 000000000	OVERTIME	8,000.00	
8. 000000000	PRINT SHOP AIDE (ADDL. HRS.)	2,240.00	
	TOTAL		135,941.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	PART TIME TEMPORARY	6,240.00	
	TOTAL		6,240.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	4,000.00	
	TOTAL		4,000.00
01 9 3 113 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		600.00	
	TOTAL		600.00
01 9 3 113 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		20,000.00	
	TOTAL		20,000.00
01 9 3 113 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		1,200.00	
	TOTAL		1,200.00
542 050000	PRINTING SUPPLIES		
1. PRINTING SUPPLIES		111,570.00	
2. COPIER SUPPLIES		6,070.00	
	TOTAL		117,640.00
549 000000	OTHER SUPPLIES		
1. OTHER SUPPLIES		9,980.00	
	TOTAL		9,980.00
01 9 3 113 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

1. MILAGE - LOCAL	200.00	
TOTAL	-----	200.00
01 9 3 113 560 000000 FIXED CHARGES		
562 000000 RENTAL OF EQUIPMENT		
1. CAMPUS COPIERS, RENTAL OF EQUIP	74,070.00	
2. HIGH-SPEED COPIER, RENTAL OF EQUIP	23,020.00	
TOTAL	-----	97,090.00
TOTAL PRINT SHOP		----- 428,881.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 3 115 000 000000	GRAPHICS		
01 9 3 115 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	HUNT, MARLENE GRAPH SUPV	30,290.00	
	TOTAL		30,290.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	PEPPER, LEILA GRAPH DESIGN	24,595.00	
2. 000000000	STEFFEN, MARK GRAPH DESIGN	28,815.00	
3. 000000000	KNUDSEN, MIKE GRAPH DESIGN	24,595.00	
4. 000000000	POWELL, CHRIS PROD ASST	21,532.00	
5. 000000000	CHOMICZEWSKI, M. GRAPH DESIGN	24,394.00	
	TOTAL		123,931.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	13,000.00	
	TOTAL		13,000.00
01 9 3 115 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,200.00	
	TOTAL		1,200.00
01 9 3 115 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE		2,800.00	
	TOTAL		2,800.00
01 9 3 115 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		1,000.00	
	TOTAL		1,000.00
542 000000	PRINTING		
1. PRINTING		680.00	
	TOTAL		680.00
544 000000	MATERIALS		
1. GRAPHICS SUPPLIES		11,550.00	
	TOTAL		11,550.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		2,200.00	
	TOTAL		2,200.00
546 000000	MEMBERSHIP DUES		
1. DUES		1,200.00	
	TOTAL		1,200.00
01 9 3 115 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

1. TRAVEL

TOTAL

1,400.00

1,400.00

TOTAL GRAPHICS

189,251.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 3 116 000 000000	PHOTOGRAPHY		
01 9 3 116 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	CALLAHAN, J. PHOTOGRAPHER	33,550.00	
	TOTAL		33,550.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	PART-TIME TEMPORARY	5,000.00	
	TOTAL		5,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	3,000.00	
	TOTAL		3,000.00
01 9 3 116 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		500.00	
	TOTAL		500.00
544 000000	MATERIALS		
1. PHOTO SUPPLIES		19,780.00	
	TOTAL		19,780.00
01 9 3 116 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. TRAVEL		200.00	
	TOTAL		200.00
	TOTAL PHOTOGRAPHY		62,030.00

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 3 117 000 000000	PUBLICATIONS AND COMMUNICATION SERVICES		
01 9 3 117 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF	50,766.00	
	1. 000000000 JOAN YOUNG		50,766.00
	TOTAL		
512 010000	PRO/TECH REGULAR FULLTIME	30,312.00	
	1. 000000000 FROST, ANNE EDITORIAL SUPV		30,312.00
	TOTAL		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME	23,065.00	
	1. 000000000 FREEDING, JOELLEN ED. ASST	21,849.00	
	2. 000000000 SPEICHER, SARA EDITOR	1,055.00	
	3. 000000000 OVERTIME		45,969.00
	TOTAL		
516 020000	CLASSIFIED STAFF REGULAR PARTTIME	11,762.00	
	1. 000000000 GOLDBERG, ANN 11.31X20X52		11,762.00
	TOTAL		
01 9 3 117 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE	1,200.00	
	1. PROFESSIONAL EXPENSE		1,200.00
	TOTAL		
529 000000	OTHER EMPLOYEE BENEFITS	1,655.00	
	1. 000000000 JOAN YOUNG		1,655.00
	TOTAL		
01 9 3 117 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES	200.00	
	1. MAINTENANCE SERVICES		200.00
	TOTAL		
01 9 3 117 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES	1,290.00	
	1. OFFICE SUPPLIES		1,290.00
	TOTAL		
542 000000	PRINTING	9,130.00	
	1. PRINTING AND DUPLICATING		9,130.00
	TOTAL		
544 800000	COMPUTER SOFTWARE	600.00	
	1. COMPUTER SOFTWARE		600.00
	TOTAL		
546 000000	MEMBERSHIP DUES	900.00	
	1. PUBLICATIONS AND DUES		

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	900.00
01 9 3 117 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	200.00	
	TOTAL	-----	200.00
552 000000	TRAVEL		
	1. TRAVEL	1,490.00	
	TOTAL	-----	1,490.00
	TOTAL PUBLICATIONS AND COMMUNICATION SERVICES	-----	155,474.00
	TOTAL PUBLICATIONS AND COMMUNICATION SERVICES		1,366,323.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 4 000 000 000000	PLANNING AND RESEARCH		

01 9 4 000 510 000000	SALARIES		

511 000000	ADMINISTRATIVE STAFF		
1. 000000000	LUCAS, J. DIRECTOR	67,316.00	
	TOTAL	-----	67,316.00
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	MELTESEN, C. 668X24X52	15,525.00	
	TOTAL	-----	15,525.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	COOK, JANICE A.	24,478.00	
2. 000000000	HILL, KARLA	20,474.00	
	TOTAL	-----	44,952.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	GOERS, LINDA 8.37X20X52	8,705.00	
2. 000000000	WOODRUFF, DONNA 8.14X21X52	8,889.00	
3. 000000000	JOSEPH, MARY S. 7.86X24X52	9,809.00	
	TOTAL	-----	27,403.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY HELP	10,000.00	
	TOTAL	-----	10,000.00
01 9 4 000 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		3,900.00	
	TOTAL	-----	3,900.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	LUCAS, JOHN	2,195.00	
	TOTAL	-----	2,195.00
01 9 4 000 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		50.00	
	TOTAL	-----	50.00
01 9 4 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		1,500.00	
	TOTAL	-----	1,500.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		5,300.00	
	TOTAL	-----	5,300.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES		1,500.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	1,500.00
01 9 4 000 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSES	400.00	
	TOTAL	-----	400.00
552 000000	TRAVEL		
	1. MILEAGE - LOCAL	1,000.00	
	TOTAL	-----	1,000.00
	TOTAL PLANNING AND RESEARCH		181,041.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 5 000 000 000000	OFFICE OF INFORMATION SYSTEMS		

01 9 5 101 000 000000	INFORMATION SYSTEMS		

01 9 5 101 510 000000	SALARIES		

511 000000	ADMINISTRATIVE STAFF		
1. 000000000	DAVID J. MCSHANE	87,500.00	
	TOTAL	-----	87,500.00
01 9 5 101 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROF EXP - VICE PRESIDENT		2,010.00	
	TOTAL	-----	2,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	DAVID MCSHANE	2,853.00	
	TOTAL	-----	2,853.00
01 9 5 101 530 000000	CONTRACTUAL SERVICES		

539 000000	OTHER SERVICES		
1. PLAN INITIATIVES-STAFF		762,940.00	
	TOTAL	-----	762,940.00
TOTAL INFORMATION SYSTEMS			----- 855,303.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 5 201 000 000000	INFORMATION SYSTEMS		
01 9 5 201 510 000000	SALARIES		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	TREDE, JANET	29,644.00	
2. 000000000	FULL TIME SEC'Y I POSITION	20,000.00	
	TOTAL		49,644.00
01 9 5 201 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF DEV		1,200.00	
	TOTAL		1,200.00
01 9 5 201 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. BOOKSTORE		2,000.00	
2. MISC.		1,000.00	
	TOTAL		3,000.00
542 000000	PRINTING		
1. PRINTING		6,600.00	
2. NEWSLETTER PRINTING (PLAN INIT)		2,500.00	
	TOTAL		9,100.00
546 000000	MEMBERSHIP DUES		
1. GUIDE INTERNATIONAL (MEMBERSHIP)		450.00	
2. CREN		1,000.00	
3. NCHEMS-E/D		200.00	
4. CAUSE-E/D		800.00	
5. AFCON-T/S		200.00	
6. CANUG-TS		50.00	
7. C.A.M.P.-T/S		190.00	
8. MSUA-T/S		50.00	
	TOTAL		2,940.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. BYTE MAGAZINE		20.00	
2. PC MAGAZINE		30.00	
3. DATA SOURCES - P/S		500.00	
4. COMPUTERWORLD -		60.00	
5. COMPUSER		500.00	
6. MISCELLANEOUS		150.00	
7. DATABASE NEWSLETTER - P/S		130.00	
8. EDUTECH		80.00	
9. LASERJET JOURNAL		50.00	
10. MACWORLD - U/S		20.00	
11. C++ JOURNAL - U/S		50.00	
12. PROGRAMMING LANGUAGES		50.00	
13. WINDOWS - U/S		20.00	
14. COMPUTER LANGUAGE - U/S		30.00	
15. CHRONICLE OF HIGHER EDUCATION		60.00	
	TOTAL		1,750.00
01 9 5 201 550 000000	TRAVEL AND MEETING EXPENSE		

FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

551 000000 MEETING EXPENSE

1. MTG EXP

TOTAL

1,000.00

1,000.00

552 000000 TRAVEL

1. END USER TECHNICAL TRAINING (PLAN)	5,000.00
2. STAFF TRAINING SEMINARS (PLAN)	2,500.00
3. NETWK ADMIN & DESIGN/DATACOM-TK-T/S	2,500.00
4. WIRING CODE-IMPLEMEN/ELEC UPDATE-BN-T/S	1,500.00
5. GUIDE CONFERENCE/IBM TRAINING-BB-T/S	1,500.00
6. NETWK ADMIN & DESIGN/PBX-VOICE-JG-T/S	2,500.00
7. TRAVEL FOR 3 CLASSES @ \$500/EA-T/S	1,500.00
8. TRAVEL FOR 4 CLASSES @ \$500/EA-T/S	2,000.00
9. TRAVEL FOR 3 CLASSES @ \$500/EA-T/S	1,500.00
10. ISI USER CONFERENCE-P/S	1,600.00
11. F.S. USER CONFERENCE-P/S	1,600.00
12. CAUSE, EDUCOM, CUMREC-4 PEOPLE P/S	4,500.00
13. PACE-P/S	1,000.00
14. OTHER LOCAL MEETINGS - P/S	1,000.00
15. DB CLASSES-P/S	3,000.00
16. SAFE-P/S	1,500.00
17. PODIUM TRAIN & TRAVEL	2,100.00
18. SNOMASS CONFERENCE	1,150.00
19. DISABLED STU CONF-U/S	900.00
20. ILL ACAD COMP CONF (4)-U/S	600.00

TOTAL

39,450.00

01 9 5 201 580 000000

CAPITAL OUTLAY

585 000000 OFFICE EQUIPMENT

1. ACADEMIC AFFAIRS - VP-PC WKSTATION (N)	4,700.00
2. BUS/SS - DIV OFC - PC PS/2 (N)	2,235.00
3. DIV OFC - PRTR HPIII (N)	1,225.00
4. CE HEALTH CARE PGM- PC MAC IICI (N)	3,008.00
5. CE HEALTH CARE PGM- PC MAC LP IIF (N)	2,350.00
6. PEAR - PS/2 (N)	2,235.00
7. PEAR - EPSON (N)	250.00
8. PEAR - PS/2 (N)	2,235.00
9. PEAR - EPSON (N)	250.00
10. AE/LS - ADULT ED DEV- PRTR HPIII (N)	1,225.00
11. LEARNING ASST CTR - PC PS/2 (N)	2,235.00
12. SIGN LANG - IBM LAPTOP (N)	1,871.00
13. SIGN LANG - PC PS/2 MON (N)	479.00
14. WOMAN PGM - PC PS/2 (2) (N)	4,470.00
15. LIB ARTS - DIV OFC- PC PS/2 (2) (N)	4,470.00
16. TM/PS - DIV OFC - PC PS/2 (R)	2,235.00
17. TM/PS - DIV OFC - PRTR HPIII (R)	1,225.00
18. TM/PS - DIV OFC - MAC PWRBK (N)	2,800.00
19. TM/PS- DIV OFC -COPIER PRINTER (N)	4,000.00
20. ELECTRONICS - PC PS/2 (6) (N)	14,400.00
21. PHYSICS - PRTR HPIII (N)	1,250.00
22. MANUFACTURING -(2)STATIONS&PLOTTER (N)	10,500.00
23. MATHEMATICS - OFC & CLASSROOM (N)	8,146.00
24. CHEM-MOLECULAR MODEL (N)	15,500.00
25. STUDENT AFFAIRS-CSD-SPECIAL EQUIPMNT (N)	7,000.00
26. REGISTRAR - (2) WORKSTN & PRTRS (N)	6,250.00
27. ADMISSIONS - PS/2 & NETWORK CARD (R)	2,620.00
28. STU DEV - (4) WORKSTN - (N)	4,800.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

29.	FIN AID - PS/2 & NETWORK CABLE	(N)	2,600.00
30.	STU ACTIVITIES - OFC AUTOMATION	(N)	4,075.00
31.	CAREER & PERS DEV CTR - PS/2	(N)	2,400.00
32.	VP, STU AFF - WORKSTATION	(N)	2,400.00
33.	INFORMATION CENTER - WORKSTATION	(N)	3,850.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

34. STRATEGIC PLANNING - PC PS/2	(N)	2,400.00	
35. OIS-ADM SYS DEV/STU FIN SYS	(N)	340,000.00	
36. IMAGE PILOT	(N)	24,728.00	
37. OIS-ACA SYS DEV/GRAPHICS DEVELOPMENT	(N)	15,000.00	
38. PUB/MAIL CTR-LASERJET III PRINTER	(R)	1,250.00	
39. PUB/GRAPH-(2)MAC QUADRA 7004MB 160MB	(R)	9,238.00	
40. (2)MAC 4MB MEMORY EXPANSION	(R)	2,400.00	
41. (2)MAC 21" COLOR DISPLAY	(R)	6,070.00	
42. (2)MAC VRAM EXPANSION	(R)	232.00	
43. (2)APPLE EXTENDED KEYBOARD	(R)	321.00	
44. LASERWRITER (SUBTL \$33,261)	(N)	15,000.00	
45. PERSONNEL-IBM PS/2(OFC AUTOMATION)	(N)	2,400.00	
46. PLG & RESEARCH-PS/2 OFFICE SYSTEM	(N)	2,400.00	
47. ACCTG SERV-IBM PS/2 OFC AUTO	(R)	3,200.00	
48. HP LASERJET PRINTER	(N)	1,250.00	
49. BUFFALO BOX	(N)	425.00	
50. IBM MODEL L40SX (SUBTL \$8,075)	(N)	3,200.00	
51. BURSAR - MODEM	(N)	125.00	
52. FINANCE-(5)NETWORK CARDS FOR ADM SER	(N)	500.00	
TOTAL			559,428.00

586 000000 INSTRUCTIONAL EQUIP-NON-REIMB

1. BUS/SS DIV - MGMT PC PS/2	(N)	2,400.00	
2. FOOD SERVICE - PC PS/2	(N)	2,400.00	
3. COMP INFO SYS - PC PS/2 (3)	(N)	9,633.00	
4. LEGAL - PC PS/2	(N)	2,400.00	
5. LS/HS - BIOLOGY-PC PS/2 (2)	(N)	4,800.00	
6. CHILD CARE - PC PS/2 (2)	(N)	4,800.00	
7. CRIMINAL JUSTICE - PC PS/2	(N)	2,400.00	
8. DIETETIC TECH - PC PS/2	(N)	2,400.00	
9. NURSING - PC PS/2	(N)	2,400.00	
10. PARK MGMT TECH - PC PS/2	(N)	2,400.00	
11. AE/LS - ADULT ED DEV -PC PS/2	(N)	2,400.00	
12. LEARNING ASST CTR - PC PS/2	(N)	2,400.00	
13. LIB ARTS - DIV OFC - PC PS/2 (4)	(N)	9,600.00	
14. MUSIC - PC MAC (2)	(N)	5,800.00	
15. TM/PS - ELECTRONICS -PC PS/2 (2)	(N)	4,800.00	
16. ARCHITECTURAL - IBM/WKST	(N)	2,700.00	
17. MATHEMATICS - PC PS/2 (4)	(N)	9,600.00	
18. MATHEMATICS - PC MAC IISI	(R)	2,800.00	
19. CHEMISTRY - PC MAC	(N)	2,800.00	
20. CHEMISTRY - PC PS/2+	(N)	2,700.00	
21. BUS/SS-FD SERV-PRTR HPIII & BUFFBOX	(N)	1,675.00	
22. COMP INFO SYS- PC PS/2 (16)	(R)	51,376.00	
23. COMP INFO SYS LAB-ETHN MCA (22)	(N)	4,400.00	
24. PSYCH/ANTHRO-MSTR CLSSRM-PC PS/2	(N)	5,300.00	
25. NTKW & MOUSE SEC'Y LAB(24)&(16)ETHN	(N)	4,200.00	
26. SEC'Y LAB PRINTERS- IBM 4029+	(N)	3,460.00	
27. LS/HS-BIO LAB-PC PS/2(3) & PRTR HPIII	(N)	8,450.00	
28. MEDICAL OFC ASST- PRTR HPIII	(N)	1,250.00	
29. NURSING - RALE	(N)	2,300.00	
30. LIB ARTS DIV OFC - PRTR HPIII	(N)	1,250.00	
31. MUSIC - LASERWRITER	(N)	2,500.00	
32. ART-REM HARD DISK DR &VIDEO DIS BD	(N)	4,000.00	
33. FASHION - SYSTEM-MAC+	(N)	7,200.00	
TOTAL			178,994.00

TOTAL INFORMATION SYSTEMS

846,506.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 5 211 000 000000	CUSTOMER SERVICES		
01 9 5 211 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	NOWAKOWSKI, SUE	27,103.00	
2. 000000000	RUBEN, DEBRA	29,202.00	
	TOTAL		56,305.00
512 030000	PRO/TECH TEMPORARY		
1. 000000000	CIS I-213 LAB	19,311.00	
	TOTAL		19,311.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	CARROLL, JACQUELINE	34,540.00	
	TOTAL		34,540.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	GALLAGHER, EDWARD	22,160.00	
2. 000000000	GRAHAM, DAVID	22,160.00	
3. 000000000	KULOSA, GREG	22,000.00	
	TOTAL		66,320.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	DROLL, JOY 11.78X30X40	14,136.00	
	TOTAL		14,136.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	JOURNALISM A-380	14,280.00	
2. 000000000	AE/LS, LS/HS D-198A	18,413.00	
3. 000000000	CIS I-213	4,640.00	
4. 000000000	PLANNED OVERTIME	4,360.00	
5. 000000000	CIS I-213 - 52X18.75X12	11,700.00	
	TOTAL		53,393.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	COMPUTER SCIENCE D-131	37,290.00	
2. 000000000	AE/LS, LS/HS D-198A	2,772.00	
3. 000000000	ESL F-341	9,614.00	
4. 000000000	CAD/CAM H-210	13,024.00	
5. 000000000	CICS, OPEN I-215	26,048.00	
6. 000000000	BUS/SS, OPEN J-245	20,394.00	
7. 000000000	ENGLISH, OPEN F-303	3,300.00	
	TOTAL		112,442.00
01 9 5 211 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF DEV		4,200.00	
	TOTAL		4,200.00
	TOTAL CUSTOMER SERVICES		360,647.00

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 5 221 000 000000	TECHNICAL SERVICES		

01 9 5 221 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 JAUCH, KEITH	39,152.00	
	2. 000000000 OLSEN, LARRY	30,927.00	
	3. 000000000 BROWN, ROBERT	35,894.00	
	TOTAL	-----	105,973.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
	1. 000000000 NEUMANN, HAROLD	48,969.00	
	TOTAL	-----	48,969.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 HILL, STEVEN	24,377.00	
	2. 000000000 ZOELLNER, BONNIE	30,555.00	
	3. 000000000 WUNSCHER, WILLIAM	24,529.00	
	4. 000000000 STONE, RAYMOND	29,638.00	
	5. 000000000 PFAFF, SHAWN	28,551.00	
	6. 000000000 OPERATOR OVERTIME	12,000.00	
	TOTAL	-----	149,650.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 STUDENT AIDE	5,000.00	
	TOTAL	-----	5,000.00
01 9 5 221 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
	1. PROF DEV	5,400.00	
	TOTAL	-----	5,400.00
01 9 5 221 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
	1. SCAN-TRON	1,850.00	
	2. TYPEWRITER MAINTENANCE	110.00	
	3. MISCELLANEOUS	20,000.00	
	4. UARCO (BURSTER/DECOLLATOR)	1,570.00	
	5. IBM HARDWARE MAINTENANCE (BID)	31,780.00	
	6. MOORE - FOLDER & SEALER	800.00	
	7. TRW (BERNOULLI BOXES - 3)	1,610.00	
	8. GANDALF	9,240.00	
	9. UNIX - UNIX LAB-U/S	6,300.00	
	TOTAL	-----	73,260.00
534 010000	HARDEWARE MAINTENANCE SERVICES		
	1. PRO ENGINEER (SUN)	2,500.00	
	2. SUN OPERATING SYSTEM	3,200.00	
	3. NOVELL SUPPORT	1,500.00	
	4. UREP	1,200.00	
	5. SEQUENTIAL (XCOPY)	750.00	
	6. COMP ASSOC IDMS - O/L QUERY	3,950.00	
	7. COMP ASSOC IDMS - ADS/ONLINE	3,950.00	
	8. COMP ASSOC IDMS - UCF	3,150.00	
	9. COMP ASSOC IDMS - CORE	13,230.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

10. COMP ASSOC IDMS - CULPRIT	1,440.00	
11. COMP ASSOC IDMS - IDD CAP FOR CULP	720.00	
12. COMP ASSOC IDMS - LOADER	800.00	
13. COMP ASSOC SYSTEM MANAGER	3,800.00	
14. MACKINNEY SYSTEMS (MTP BATCH)	100.00	
15. SYSTEMWARE LABS	700.00	
16. UNIX - UNIX LAB-U/S	5,700.00	
TOTAL	-----	46,690.00
539 000000 OTHER SERVICES		
1. CONSULT SERV - P/S	5,000.00	
2. CONSULT SERV - T/S	6,000.00	
TOTAL	-----	11,000.00
01 9 5 221 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 040000 MAINTENANCE SUPPLIES		
1. CAMPUS TONER SUPPLIES - BILL NEUMANN	20,000.00	
TOTAL	-----	20,000.00
541 090000 OTHER SUPPLIES		
1. STU TECH FAIRS, SEMINARS (PLAN)	2,500.00	
TOTAL	-----	2,500.00
541 130000 D/P SUPPLIES		
1. LABELS/TAPE	750.00	
2. MAGNETIC TAPE	3,500.00	
3. MANUALS	500.00	
4. RIBBONS	4,500.00	
5. MISCELLANEOUS PRINTER SUPPLIES	5,750.00	
6. COMPUTER PAPER (BID)	30,000.00	
7. MISCELLANEOUS	5,000.00	
TOTAL	-----	50,000.00
544 000000 MATERIALS		
1. MISCELLANEOUS	10,000.00	
TOTAL	-----	10,000.00
544 030000 REPAIRS MATERIALS & SUPPLIES		
1. REPAIR PARTS FOR COMPUTERS & PRINTERS	40,000.00	
TOTAL	-----	40,000.00
544 800000 COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE	9,800.00	
TOTAL	-----	9,800.00
01 9 5 221 560 000000 FIXED CHARGES		
562 000000 RENTAL OF EQUIPMENT		
1. IBM (SOFTWARE)	52,000.00	
2. MACRO 4	23,490.00	
3. MISCELLANEOUS	15,000.00	
4. MCGILL UNIV NET3270	3,100.00	
5. CHICAGO COMMUNICATION SERVICE	290.00	
6. TELEMATE CDR	800.00	
7. VMX	3,600.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

8. SYBACK	3,000.00	
9. SYNCSORT	2,000.00	
TOTAL	-----	103,280.00

TOTAL TECHNICAL SERVICES		681,522.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 5 231 000 000000	PROGRAMMING SERVICES		
01 9 5 231 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	POKOT, ELENA	49,350.00	
	TOTAL		49,350.00
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	ZABOUT, J.	45,000.00	
2. 000000000	JOHNSON, MARK D.	46,716.00	
3. 000000000	MALZAHN, DONALD	43,665.00	
4. 000000000	MURTHY, GEETHA	29,392.00	
5. 000000000	RILKI, HAZEL	35,585.00	
	TOTAL		200,358.00
01 9 5 231 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROF EXP	5,010.00	
	TOTAL		5,010.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. SURS - ELENA POKOT		1,609.00	
	TOTAL		1,609.00
01 9 5 231 530 000000	CONTRACTUAL SERVICES		
534 010000	HARDEWARE MAINTENANCE SERVICES		
1. ACT (SAFE)		20,400.00	
2. ISI (PAYROLL/PERSONNEL)		39,020.00	
3. LADERMAN		2,250.00	
4. SPSS-VSE		2,250.00	
5. SPSS-VM		2,250.00	
6. SPSS-PRIME		1,000.00	
7. SPSS-CMS		600.00	
8. ONLINE (INTERTEST)		4,150.00	
9. FOCUS		22,000.00	
	TOTAL		93,920.00
	TOTAL PROGRAMMING SERVICES		350,247.00
	TOTAL OFFICE OF INFORMATION SYSTEMS		3,094,225.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 9 6 000 000 000000	MEDIA RELATIONS		
01 9 6 000 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	ROBERTS, PATTY	36,177.00	
	TOTAL		36,177.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KINGSLEY, SYLVIA MED REL ASST	21,000.00	
	TOTAL		21,000.00
01 9 6 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		600.00	
	TOTAL		600.00
01 9 6 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CANON 550		58.00	
	TOTAL		58.00
01 9 6 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		1,300.00	
	TOTAL		1,300.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		4,000.00	
	TOTAL		4,000.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES		2,400.00	
	TOTAL		2,400.00
549 000000	OTHER SUPPLIES		
1. OTHER SUPPLIES		320.00	
	TOTAL		320.00
01 9 6 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		750.00	
	TOTAL		750.00
552 000000	TRAVEL		
1. OTHER TRAVEL		1,000.00	
	TOTAL		1,000.00
	TOTAL MEDIA RELATIONS		67,605.00*

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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01 9 7 000 000 000000	DEVELOPMENT		

01 9 7 000 510 000000	SALARIES		

511 000000	ADMINISTRATIVE STAFF		
1. 000000000	FRANK AZEKE	63,000.00	
	TOTAL	-----	63,000.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	GLENDA MILL	27,133.00	
	TOTAL	-----	27,133.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	MARGARET M PRECILIO	23,755.00	
	TOTAL	-----	23,755.00
01 9 7 000 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,610.00	
	TOTAL	-----	2,610.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	AZEKE, FRANK	2,054.00	
	TOTAL	-----	2,054.00
01 9 7 000 530 000000	CONTRACTUAL SERVICES		

532 000000	CONSULTANT		
1. CONSULTANTS		550.00	
	TOTAL	-----	550.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE		700.00	
	TOTAL	-----	700.00
01 9 7 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		2,000.00	
	TOTAL	-----	2,000.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		8,000.00	
	TOTAL	-----	8,000.00
544 000000	MATERIALS		
1. POSTAGE		300.00	
	TOTAL	-----	300.00
546 000000	MEMBERSHIP DUES		
1. PUBLICATIONS AND DUES		3,021.00	

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FY 93 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	3,021.00
549 000000 OTHER SUPPLIES		
1. OTHER SUPPLIES	1,000.00	
TOTAL	-----	1,000.00
01 9 7 000 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	4,000.00	
TOTAL	-----	4,000.00
552 000000 TRAVEL		
1. MILEAGE - LOCAL	19,700.00	
TOTAL	-----	19,700.00
TOTAL DEVELOPMENT		157,823.00*
TOTAL INSTITUTIONAL SUPPORT		8,294,367.00
FUND TOTAL		----- 35,892,326.00 =====

*Operations and Maintenance
Fund*

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EST. REVENUE

02 0 0 000 410 000000	LOCAL GOVERNMENTAL SOURCES		
411 910000	1991 TAXES		
1. 2ND INSTALLMENT - 91		3,467,954.00	
TOTAL			3,467,954.00
411 920000	1992 TAXES		
1. 1ST INSTALLMENT - 92		3,277,568.00	
TOTAL			3,277,568.00
412 850000	BACK TAXES		
1. BACK TAXES		10,000.00	
TOTAL			10,000.00
02 0 0 000 420 000000	STATE GOVERNMENTAL SOURCES		
427 000000	CORP. PERS. PROP. REPL. TAX		
1. REPLACEMENT TAXES (30%)		137,984.00	
TOTAL			137,984.00
02 0 0 000 440 000000	STUDENT TUITION & FEES		
442 090000	PARKING FEES		
1. PARKING FEES		116,150.00	
TOTAL			116,150.00
02 0 0 000 460 000000	FACILITIES REVENUE		
469 000000	OTHER FACILITIES RENTAL		
1. FACILITY CHARGES		38,000.00	
TOTAL			38,000.00
02 0 0 000 470 000000	INTEREST ON INVESTMENTS		
479 000000	INTEREST OTHER INVESTMENTS		
1. FUND BALANCE OF \$7 MILLION		311,212.00	
TOTAL			311,212.00
02 0 0 000 490 000000	OTHER REVENUES		
499 250000	OTHER REVENUE-RECYCLING		
1. OTHER REVENUE-RECYCLING		2,000.00	
TOTAL			2,000.00
499 990000	OTHER MISC. REVENUE		
1. OTHER MISC. REVENUE		5,000.00	
TOTAL			5,000.00
	FUND TOTAL		7,365,868.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

02 7 0 000 000 000000	OPERATIONS AND MAINTENANCE OF PLANT		
02 7 1 000 000 000000	MAINTENANCE DEPARTMENT		
02 7 1 000 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	DALESSANDRO, GREGORY, FRMN 40HRS	38,136.00	
	TOTAL		38,136.00
517 010000	SERVICE STAFF REG. F.T.		
1. 000000000	FOLEY, THOMAS, MECHANIC	33,322.00	
2. 000000000	KERSTEIN, HILLARD, MECHANIC	33,322.00	
3. 000000000	KOLLENBERG, KEITH, PAINTER	33,322.00	
4. 000000000	KORNETT, ALFRED, PAINTER	33,322.00	
5. 000000000	MCCARTHY, STEPHEN, MECHANIC	33,322.00	
6. 000000000	OLSON, LARRY, MECHANIC	33,322.00	
7. 000000000	PORM, WILLIAM, MECHANIC	33,322.00	
8. 000000000	ROGGENBUCK, ARTHUR, MECHANIC	33,322.00	
9. 000000000	SCHETTER, VALLNER, MECHANIC	33,322.00	
10. 000000000	TERREBERRY, ROBERT, PAINTER	33,322.00	
11. 000000000	TUFANO, NEIL, MECHANIC	33,322.00	
12. 000000000	WILLE, DONALD, MECHANIC	33,322.00	
13. 000000000	OVERTIME	1,000.00	
14. 000000000	SHIFT DIFFERENTIAL	1,560.00	
15. 000000000	SAL ADJ	20,071.00	
	TOTAL		422,495.00
02 7 1 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. DALESSANDRO, GREGORY		600.00	
	TOTAL		600.00
02 7 1 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CONTRACTUAL SERVICES		57,000.00	
	TOTAL		57,000.00
02 7 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
544 030000	REPAIRS MATERIALS & SUPPLIES		
1. REPAIR MATERIALS & SUPPLIES		120,000.00	
	TOTAL		120,000.00
549 000000	OTHER SUPPLIES		
1. UNIFORMS		200.00	
	TOTAL		200.00
02 7 1 000 580 000000	CAPITAL OUTLAY		
587 000000	SERVICE EQUIPMENT		
1. MISCELLANEOUS TOOLS	(R)	2,000.00	
	TOTAL		2,000.00
	TOTAL MAINTENANCE DEPARTMENT		640,431.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

02 7 2 000 000 000000 CUSTODIAL DEPARTMENT

02 7 2 000 510 000000 SALARIES

514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1.	000000000 DEJONKER, JON, SUPVSR, 40 HRS	36,666.00	
2.	000000000 HEARN, CHARLES, SETUP SUP, 40HRS	41,904.00	
3.	000000000 HAUSER, JAMES, FRMN, 40 HRS	31,901.00	
4.	000000000 JOHNSON, RICHARD, FRMN, 40 HRS	32,853.00	
5.	000000000 KORRICK, MICHAEL, FRMN, 40 HRS	35,450.00	
6.	000000000 SHIFT DIFFERENTIAL	2,000.00	
	TOTAL		180,774.00
517 010000	SERVICE STAFF REG. F.T.		
1.	000000000 ASANI, ASHIM, CUSTODIAN	25,646.00	
2.	000000000 BERRIOS, ANIBAL, CUSTODIAN	25,646.00	
3.	000000000 BERRIOS, DAVID, CUSTODIAN	25,646.00	
4.	000000000 BONDI, MICHAEL, CUSTODIAN	24,190.00	
5.	000000000 BUSCH, RONALD, CUSTODIAN	25,646.00	
6.	000000000 CALZADA, ALICIA, CUSTODIAN	25,646.00	
7.	000000000 CALZADA, EVARISTO, CUSTODIAN	25,646.00	
8.	000000000 CROSS, DAVID, CUSTODIAN	25,646.00	
9.	000000000 CROUSE, JAMES, CUSTODIAN	22,464.00	
10.	000000000 ERBE, JANICE, CUSTODIAN	25,646.00	
11.	000000000 FISHER, WILLIAM, CUSTODIAN	25,646.00	
12.	000000000 FRISBY, MARGARET, CUSTODIAN	25,646.00	
13.	000000000 GADBAW, ROBERT, CUSTODIAN	25,646.00	
14.	000000000 GARAY, SR., DANIEL, CUSTODIAN	25,646.00	
15.	000000000 GARAY, JR., DANIEL, CUSTODIAN	25,646.00	
16.	000000000 GAUSE, WAYNE, CUSTODIAN	25,646.00	
17.	000000000 HERZMANN, HEINZ, CUSTODIAN	24,190.00	
18.	000000000 HILL, WARREN, CUSTODIAN	25,646.00	
19.	000000000 HINDES, DAVID, CUSTODIAN	25,646.00	
20.	000000000 HUGHES, WALTER, CUSTODIAN	25,646.00	
21.	000000000 KARAS, KURT, CUSTODIAN	25,646.00	
22.	000000000 LAUERMAN, DAVID, CUSTODIAN	24,190.00	
23.	000000000 LOPEZ, JORGE, CUSTODIAN	25,646.00	
24.	000000000 LOPEZ, JUAN, CUSTODIAN	25,646.00	
25.	000000000 LYNN, MONICA, CUSTODIAN	25,646.00	
26.	000000000 MEZA, CARLOS, CUSTODIAN	25,646.00	
27.	000000000 MILLER, M. J., CUSTODIAN	25,646.00	
28.	000000000 MORRIS, JENNIFER, CUSTODIAN	25,646.00	
29.	000000000 MURRAY, ANTHONY, CUSTODIAN	25,646.00	
30.	000000000 NICOLAKOS, NICOLAS, CUSTODIAN	25,646.00	
31.	000000000 ROBINSON, JONATHAN, CUSTODIAN	25,646.00	
32.	000000000 RYAN, MARTIN, CUSTODIAN	25,646.00	
33.	000000000 SANDFORD, WILLIAM, CUSTODIAN	24,190.00	
34.	000000000 SCHNEIDER, WILLIAM, CUSTODIAN	25,646.00	
35.	000000000 SEFERI, DEMIR, CUSTODIAN	25,646.00	
36.	000000000 SHELBY, WILLIAM, CUSTODIAN	25,646.00	
37.	000000000 SLATON, WILLIAM, CUSTODIAN	25,646.00	
38.	000000000 SOTO, ARNOLDO, CUSTODIAN	25,646.00	
39.	000000000 STECK, CHARLES, CUSTODIAN	22,464.00	
40.	000000000 STOKES, CHARLES, CUSTODIAN	25,646.00	
41.	000000000 TREVINO, JOSE, CUSTODIAN	25,646.00	
42.	000000000 TWARDZIK, PAUL, CUSTODIAN	25,646.00	
43.	000000000 WILLE, KENNETH, CUSTODIAN	25,646.00	

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FINAL BUDGET DETAIL EXPENDITURES

44.	000000000	WILLIS, RICHARD, CUSTODIAN	25,646.00
45.	000000000	SHIFT DIFFERENTIAL	19,140.00
46.	000000000	OVERTIME	2,000.00
47.	000000000	SAL ADJ	56,769.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	1,194,145.00
517 020000	CUSTODIAL/SERVICE STAFF REG. P.T.		
	1. 000000000 HERRING, EDITH 7.56X14X36	3,810.00	
	2. 000000000 KRAKOW, WILLIAM 7.56X5X36	1,361.00	
	3. 000000000 VACANT 7.56X20X52	7,862.00	
	4. 000000000 VACANT 7.56X20X52	7,862.00	
	5. 000000000 SAL ADJ	259.00	
	TOTAL	-----	21,154.00
02 7 2 000 520 000000	EMPLOYEE BENEFITS	-----	
528 000000	PROFESSIONAL EXPENSE		
	1. HAUSER, JAMES	600.00	
	2. HEARN, CHARLES	600.00	
	3. JOHNSON, RICHARD	600.00	
	4. KORRICK, MICHAEL	600.00	
	5. DEJONKER, JON	600.00	
	TOTAL	-----	3,000.00
02 7 2 000 530 000000	CONTRACTUAL SERVICES	-----	
534 000000	MAINTENANCE SERVICES		
	1. CONTRACTUAL SERVICES	24,000.00	
	2. OTHER SERVICES -- NORTHEAST CENTER	105,630.00	
	TOTAL	-----	129,630.00
02 7 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
544 030000	REPAIRS MATERIALS & SUPPLIES		
	1. REPAIR MATERIALS & SUPPLIES	70,000.00	
	TOTAL	-----	70,000.00
549 000000	OTHER SUPPLIES		
	1. UNIFORMS	1,000.00	
	TOTAL	-----	1,000.00
02 7 2 000 580 000000	CAPITAL OUTLAY	-----	
587 000000	SERVICE EQUIPMENT		
	1. ADVANCE 18" DRYFOAM SHAMPOOER (N)	1,600.00	
	2. (2) ADVANCE 28" VACUUM CLEANER (N)	3,000.00	
	3. (15) SANITAIRE 12" VACUUM CLEANER (N)	2,700.00	
	4. (4) HOOVER PORTAPOWVER VACUUM (N)	400.00	
	5. (1) AQUA VAC FOR SWIMMING POOL (R)	5,500.00	
	TOTAL	-----	13,200.00
TOTAL CUSTODIAL DEPARTMENT			1,612,903.00*

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

02 7 3 000 000 000000	ROADS AND GROUNDS DEPARTMENT		
02 7 3 000 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	GURA, CHARLES, SUPVSR, 40 HRS	42,945.00	
	TOTAL		42,945.00
517 010000	SERVICE STAFF REG. F.T.		
1. 000000000	ARTEAGA, RAUL, GRNDSKEEPER	27,539.00	
2. 000000000	FOWLER, ARLEN, EQUIP MECHANIC	33,322.00	
3. 000000000	GARCIA, ANDY, GRNDSKEEPER	27,539.00	
4. 000000000	GEARY, RICHARD, GRNDSKEEPER	27,539.00	
5. 000000000	HENDRICKS, MARTIN, GRNDSKEEPER	27,539.00	
6. 000000000	MORRIS, STEVEN, GRNDSKEEPER	26,083.00	
7. 000000000	TURNER, KAY, GRNDSKEEPER	27,539.00	
8. 000000000	WEBB, KAY, GRNDSKEEPER	27,539.00	
9. 000000000	OVERTIME	4,000.00	
10. 000000000	SAL ADJ	11,232.00	
	TOTAL		239,871.00
517 030000	SERVICE STAFF TEMPORARY		
1. 000000000	TEMPORARY LABORERS (16)	38,000.00	
	TOTAL		38,000.00
02 7 3 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. GURA, CHARLES		600.00	
	TOTAL		600.00
02 7 3 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CONTRACTUAL SERVICES		20,000.00	
	TOTAL		20,000.00
02 7 3 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 050000	VEHICLE EXPENSE		
1. VEHICLE AND EQUIPMENT EXPENSES		49,000.00	
	TOTAL		49,000.00
544 030000	REPAIRS MATERIALS & SUPPLIES		
1. REPAIR MATERIALS & SUPPLIES		100,000.00	
	TOTAL		100,000.00
549 000000	OTHER SUPPLIES		
1. UNIFORMS		400.00	
	TOTAL		400.00
02 7 3 000 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
1. RENTAL OF EQUIPMENT FOR ALL DEPTS		11,500.00	

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
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	TOTAL	-----	11,500.00
02 7 3 000 580 000000	CAPITAL OUTLAY	-----	
582 000000	SITE IMPROVEMENT		
	1. TREES, SHRUBS	20,000.00	
	TOTAL	-----	20,000.00
587 000000	SERVICE EQUIPMENT		
	1. 1992 CHEVROLET BLAZER PATROL VEHICLE (R)	15,000.00	
	2. TRACKS/BRAKES FOR 1981 BOMBARDIER (R)	20,000.00	
	3. (2) PLOWS FOR 2 STAKE TRUCKS (N)	6,000.00	
	4. FERTILIZER INJECTOR (N)	3,000.00	
	5. 1993 BUICK 4-DR SEDAN FOR PRESIDENT (R)	20,000.00	
	TOTAL	-----	64,000.00
	TOTAL ROADS AND GROUNDS DEPARTMENT		586,316.00*

WILLIAM RAINEY HARPER COLLEGE
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02 7 4 000 000 000000	SAFETY DEPARTMENT		

02 7 4 000 510 000000	SALARIES		

514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
	1. 000000000 JOHNSON, GRAHAM, ASST SUPVSR	35,301.00	
	2. 000000000 KING, KEVIN, SUPVSR	47,452.00	
	TOTAL	-----	82,753.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 ADAMS, JANICE, SECRETARY II	24,628.00	
	2. 000000000 CROSS, CHESTER, CLK/DIS	18,374.00	
	3. 000000000 WEST, JULIA, CLK/DIS	18,374.00	
	4. 000000000 MCMURRAY, CATHERINE, CLK/DIS	17,740.00	
	5. 000000000 SHIFT DIFFERENTIAL	935.00	
	6. 000000000 OVERTIME	200.00	
	TOTAL	-----	80,251.00
517 010000	SERVICE STAFF REG. F.T.		
	1. 000000000 BAKER, ARTHUR, OFFICER	29,418.00	
	2. 000000000 FARRIS, JOHN, OFFICER	23,599.00	
	3. 000000000 MCCONNELL, BRUCE, OFFICER	29,154.00	
	4. 000000000 ROBERT, PHILLIP, OFFICER	30,470.00	
	5. 000000000 WITT, SUSAN, OFFICER	23,599.00	
	6. 000000000 DAVIS, JR., ROBERT, GUARD	18,045.00	
	7. 000000000 FANIZZA, DAVID, GUARD	20,752.00	
	8. 000000000 SCHUBERT, RONALD, GUARD	18,374.00	
	9. 000000000 SHIFT DIFFERENTIAL	2,252.00	
	10. 000000000 OVERTIME	1,000.00	
	TOTAL	-----	196,663.00
517 030000	SERVICE STAFF TEMPORARY		
	1. 000000000 PART-TIME GUARDS	65,760.00	
	TOTAL	-----	65,760.00
02 7 4 000 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
	1. JOHNSON, GRAHAM	600.00	
	2. KING, KEVIN	600.00	
	3. STAFF (12)	2,000.00	
	TOTAL	-----	3,200.00
02 7 4 000 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
	1. CONTRACTUAL SERVICES	20,000.00	
	TOTAL	-----	20,000.00
02 7 4 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	1,000.00	
	TOTAL	-----	1,000.00
541 090000	OTHER SUPPLIES		
	1. OTHER DEPARTMENTAL SUPPLIES	2,000.00	

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TOTAL	-----	2,000.00
542 000000 PRINTING		
1. PRINTING AND DUPLICATING	4,000.00	
TOTAL	-----	4,000.00
546 000000 MEMBERSHIP DUES		
1. MEMBERSHIP DUES	400.00	
TOTAL	-----	400.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. PUBLICATIONS, BOOKS, ETC.	300.00	
TOTAL	-----	300.00
549 000000 OTHER SUPPLIES		
1. UNIFORMS	2,000.00	
TOTAL	-----	2,000.00
02 7 4 000 580 000000 CAPITAL OUTLAY		
585 000000 OFFICE EQUIPMENT		
1. (1) OPERATOR CHAIR W/ARMS (R)	500.00	
TOTAL	-----	500.00
TOTAL SAFETY DEPARTMENT		458,827.00*

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02 7 5 000 000 000000	SHIPPING AND RECEIVING DEPARTMENT		
02 7 5 000 510 000000	SALARIES		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	OLSOFGA, FRANK, CLERK	21,213.00	
	TOTAL		21,213.00
517 010000	SERVICE STAFF REG. F.T.		
1. 000000000	COWAN, RICHARD, WRHS/DRIVER	26,707.00	
2. 000000000	FELICIANO, SAMUEL, WRHS/DRIVER	26,707.00	
3. 000000000	OVERTIME	1,000.00	
4. 000000000	SAL ADJ	2,671.00	
	TOTAL		57,085.00
02 7 5 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. OLSOFKA, FRANK		600.00	
	TOTAL		600.00
02 7 5 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 090000	OTHER SUPPLIES		
1. OTHER DEPARTMENTAL SUPPLIES		500.00	
	TOTAL		500.00
549 000000	OTHER SUPPLIES		
1. UNIFORMS		200.00	
	TOTAL		200.00
	TOTAL SHIPPING AND RECEIVING DEPARTMENT		79,598.00*

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02 7 6 000 000 000000 UTILITIES DEPARTMENT

02 7 6 000 510 000000 SALARIES

514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	1. RICHIE, DARRELL, FRMN, 40 HRS	42,891.00	
	TOTAL		42,891.00
517 010000	SERVICE STAFF REG. F.T.		
1. 000000000	1. BELTZ, JACK, HVAC MECH OP	33,322.00	
2. 000000000	2. BOCHUM, GERALD, HVAC MECH OP	33,322.00	
3. 000000000	3. CONRAD, DANIEL, HVAC MECH OP	33,322.00	
4. 000000000	4. HALLSTROM, WAYNE, HVAC MECH OP	33,322.00	
5. 000000000	5. KLASA, MICHAEL, HVAC MECH OP	33,322.00	
6. 000000000	6. KNUTSON, MICHAEL, HVAC MECH OP	33,322.00	
7. 000000000	7. MORIARTY, ROBERT, UTIL HELPER	28,891.00	
8. 000000000	8. OLSON, STEVEN, HVAC MECH OP	29,578.00	
9. 000000000	9. SHANAHAN, THOMAS, HVAC MECH OP	33,322.00	
10. 000000000	10. STEHLE, JOSEPH, UTIL HELPER	28,891.00	
11. 000000000	11. SHIFT DIFFERENTIAL	416.00	
12. 000000000	12. OVERTIME	2,000.00	
13. 000000000	13. SAL ADJ	16,052.00	
	TOTAL		339,082.00

02 7 6 000 520 000000 EMPLOYEE BENEFITS

528 000000	PROFESSIONAL EXPENSE		
1. RICHIE, DARRELL		600.00	
	TOTAL		600.00

02 7 6 000 530 000000 CONTRACTUAL SERVICES

534 000000	MAINTENANCE SERVICES		
1. CONTRACTUAL SERVICES		150,000.00	
	TOTAL		150,000.00

02 7 6 000 540 000000 GENERAL MATERIALS AND SUPPLIES

544 030000	REPAIRS MATERIALS & SUPPLIES		
1. REPAIR MATERIALS & SUPPLIES		200,000.00	
	TOTAL		200,000.00
549 000000	OTHER SUPPLIES		
1. UNIFORMS		200.00	
	TOTAL		200.00

02 7 6 000 570 000000 PLANT UTILITIES

571 000000	GAS (HEATING)		
1. GAS - MAIN CAMPUS		200,000.00	
	TOTAL		200,000.00
571 100000	STEVENSON SCHL-GAS		
1. GAS - NORTHEAST CENTER		7,000.00	
	TOTAL		7,000.00

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573 000000	ELECTRICITY		
	1. ELECTRICITY - MAIN CAMPUS	900,000.00	
	TOTAL	-----	900,000.00
573 100000	STEVENSON SCHL-ELECTRICITY		
	1. ELECTRICITY - NORTHEAST CENTER	35,000.00	
	TOTAL	-----	35,000.00
574 000000	WATER, SEWERAGE		
	1. WATER, SEWAGE - MAIN CAMPUS	65,000.00	
	TOTAL	-----	65,000.00
574 100000	UTIL-STEVENSON SCL		
	1. WATER, SEWAGE - NORTHEAST CENTER	1,500.00	
	TOTAL	-----	1,500.00
576 000000	REFUSE DISPOSAL		
	1. REFUSE DISPOSAL	45,000.00	
	TOTAL	-----	45,000.00
02 7 6 000 580 000000	CAPITAL OUTLAY		
585 000000	OFFICE EQUIPMENT		
	1. (2) 486 X 3.5 X 5.25 COMPUTER (R)	4,800.00	
	2. (2) LASER PRINTER (N)	2,500.00	
	3. (2) EPSON PRINTER (N)	500.00	
	4. (2) BUFFALO BOX (N)	425.00	
	TOTAL	-----	8,225.00
587 000000	SERVICE EQUIPMENT		
	1. PORTABLE ELECTRIC STEAM CLEANER (N)	3,500.00	
	2. PROPANE HEATER (N)	600.00	
	3. HYDRAULIC LIFT (N)	2,000.00	
	4. BEARING PRESS (N)	1,000.00	
	5. GAS DETECTION KIT (N)	800.00	
	6. MISC. REPLACEMENT PUMPS, MOTORS, ETC. (R)	10,000.00	
	TOTAL	-----	17,900.00
	TOTAL UTILITIES DEPARTMENT		2,012,398.00*

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02 7 8 000 000 000000	OPER. & MAINT. ADMINISTRATION		
02 7 8 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	DEBIASE, DONALD T., DIRECTOR	74,233.00	
2. 000000000	NEW POSITION	49,108.00	
	TOTAL		123,341.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	BUTTERFIELD, CARL, SUP, 40 HRS	51,780.00	
	TOTAL		51,780.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	GASPARAITIS, MARIANNE, ADM SEC	30,622.00	
2. 000000000	TOKARZ, GLORIA, SECRETARY II	28,197.00	
3. 000000000	OVERTIME	200.00	
	TOTAL		59,019.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY CLERK	500.00	
	TOTAL		500.00
02 7 8 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BUTTERFIELD, CARL		600.00	
2. DEBIASE, DONALD		2,010.00	
3. STAFF (2)		600.00	
	TOTAL		3,210.00
529 000000	OTHER EMPLOYEE BENEFITS		
1. 000000000	DEBIASE, DON	2,421.00	
	TOTAL		2,421.00
02 7 8 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CONTRACTUAL SERVICES		800.00	
	TOTAL		800.00
02 7 8 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. DIVISION OFFICE SUPPLIES		2,000.00	
	TOTAL		2,000.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		2,300.00	
	TOTAL		2,300.00
546 000000	MEMBERSHIP DUES		
1. MEMBERSHIP DUES		900.00	

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	TOTAL	-----	900.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
	1. PUBLICATIONS, BOOKS, ETC.	2,100.00	
	TOTAL	-----	2,100.00
02 7 8 000 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	250.00	
	TOTAL	-----	250.00
552 000000	TRAVEL		
	1. TRAVEL	8,000.00	
	TOTAL	-----	8,000.00
	TOTAL OPER. & MAINT. ADMINISTRATION		256,621.00*
	TOTAL OPERATIONS AND MAINTENANCE OF PLANT		5,647,094.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
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02 9 0 000 000 000000	INSTITUTIONAL SUPPORT		
02 9 2 000 000 000000	INSTITUTIONAL EXPENSE		
02 9 2 000 520 000000	EMPLOYEE BENEFITS		
521 100000	INSURANCE-MEDICAL		
	1. ADMINISTRATOR	3,866.00	
	2. SUPERVISOR/CONFIDENTIAL	42,771.00	
	3. IEA	295,048.00	
	4. CLASSIFIED STAFF	53,565.00	
	5. STD ADMINISTRATOR	45.00	
	6. STD SUPERVISOR/CONFIDENTIAL	492.00	
	7. STD IEA	3,537.00	
	8. STD CLASSIFIED	806.00	
	TOTAL		400,130.00
521 200000	INSURANCE-DENTAL		
	1. ADMINISTRATOR	413.00	
	2. SUPERVISOR/CONFIDENTIAL	4,545.00	
	3. IEA	32,227.00	
	4. CLASSIFIED STAFF	7,437.00	
	TOTAL		44,622.00
521 300000	INSURANCE-LIFE		
	1. ADMINISTRATOR	511.00	
	2. SUPERVISOR/CONFIDENTIAL	3,060.00	
	3. IEA	15,847.00	
	4. CLASSIFIED STAFF	2,855.00	
	TOTAL		22,273.00
521 400000	INSURANCE--L.T.D.		
	1. ADMINISTRATOR	255.00	
	2. SUPERVISOR/CONFIDENTIAL	1,523.00	
	3. IEA	7,838.00	
	4. CLASSIFIED STAFF	1,409.00	
	TOTAL		11,025.00
527 200000	TUITION WAIVERS		
	1. TUITION WAIVERS	20,000.00	
	TOTAL		20,000.00
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	1,000.00	
	TOTAL		1,000.00
529 000000	OTHER EMPLOYEE BENEFITS		
	1. OTHER (INCLUDES ADMINSTR FRINGE)	6,000.00	
	TOTAL		6,000.00
02 9 2 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
	1. CONSULTANT FEES	30,000.00	
	TOTAL		30,000.00

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533 000000	ARCHITECTURAL SERVICES		
	1. ARCHITECTURAL FEES	15,000.00	
	TOTAL	-----	15,000.00
534 000000	MAINTENANCE SERVICES		
	1. EMERGENCY MAINTENANCE	10,000.00	
	TOTAL	-----	10,000.00
02 9 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
544 030000	REPAIRS MATERIALS & SUPPLIES		
	1. REPAIRS, MATERIALS & SUPPLIES	57,000.00	
	TOTAL	-----	57,000.00
02 9 2 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	2,000.00	
	TOTAL	-----	2,000.00
552 000000	TRAVEL		
	1. TRAVEL EXPENSE	2,000.00	
	TOTAL	-----	2,000.00
02 9 2 000 580 000000	CAPITAL OUTLAY		
585 000000	OFFICE EQUIPMENT		
	1. ADMISSIONS-COMP/PRINTER TABLE #9272A (R)	480.00	
	2. (1) KEYBOARD SHELF (R)	250.00	
	3. (4) WALL CABINETS #98558 (N)	700.00	
	4. (2) MOUNTING BRACKETS (SUBTL\$1,490) (N)	60.00	
	5. REGISTRAR-(4) REGISTRATIONS CHAIRS (R)	1,060.00	
	6. (1) 4-DRAWER BLK FILING CABINET (N)	280.00	
	7. (2) COUNTER CHAIRS (N)	600.00	
	8. (3) CHRS-DN'S OFC (REG SUBTL\$2,540) (R)	600.00	
	9. FINANCIAL AID/VA - (4) DESKS (N)	2,040.00	
	10. (4) SIDE CHAIRS W/O ARMS (N)	700.00	
	11. (4) LATERAL FILE CABINETS (N)	2,420.00	
	12. (2) VERTICAL FILE CABINETS (N)	410.00	
	13. (6) OVER FILE CABINETS (N)	1,350.00	
	14. (2) COMPUTER TABLES W/DROP SHELF (N)	900.00	
	15. BLTIN BD-GLASS W/LOCK (SUBTL\$8520) (N)	700.00	
	16. STUDENT DEVELOP-DOUBLE PEDESTAL DESK (N)	425.00	
	17. (3) COMPUTER TABLES (N)	1,245.00	
	18. (1) DESK CHAIR W/ARMS BLK (N)	270.00	
	19. (1) ROUND TABLE (N)	191.00	
	20. (4) SIDE CHAIRS (N)	540.00	
	21. (1) CREDENZA (R)	592.00	
	22. (1) OPERATOR'S CHAIR (R)	550.00	
	23. (1) DOUBLE PEDESTAL DESK (R)	425.00	
	24. (1) TYPING RETURN (R)	295.00	
	25. (2) SIDE CHAIRS (N)	480.00	
	26. (1) OPERATORS/TERMINAL CHAIR (R)	550.00	
	27. (1) 2-DRAWER PEDESTAL CABINET (N)	225.00	
	28. (1) 2-DRAWER MOBILE FILING CABINET (N)	400.00	
	29. (1) FILE DRAWER (N)	150.00	
	30. (1) OVERHEAD FILE (N)	220.00	

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31.	(4) CHAIR BLK & CHROME	(R)	700.00
32.	(2) TABLES	(N)	550.00
33.	(2) 2-DRAWER FILE CABINETS	(N)	350.00
34.	(1) SECRETARIAL DESK-STU AIDE AREA	(N)	435.00
35.	(1) SECRETARIAL DESK-COUNSEL AREA	(N)	435.00
36.	(2) CHAIRS BLK W/CASTER&ARMS (\$9568)	(N)	540.00
37.	CARER&PERSNL DEV CTR-DESK COMP TABLE	(N)	2,500.00
38.	(1) SAFE	(N)	200.00
39.	(1) DESK/TABLE	(N)	800.00
40.	(6) LAMPS-COUNSELORS OFF	(N)	150.00
41.	(1) BROCHURE RACK	(N)	400.00
42.	(1) PODIUM-A347(CAR SUBTL \$4,400)	(N)	350.00
43.	ASSESSMENT TEST-(2)EXECUTIVE CHAIRS	(R)	800.00
44.	(2) WOOD BOOKRACKS(SUBTL \$1,200)	(N)	400.00
45.	C S D - (2) SIDE CHAIRS W/O ARMS	(R)	320.00
46.	(2) SIDE CHAIRS W/ARMS	(R)	360.00
47.	(1) OAK & FABRIC LOVESEAT	(R)	735.00
48.	OAK&FABRIC CHAIR(CSD SUBTL \$1,905)	(R)	490.00
49.	STU ACT - (1) BULLETIN BOARD	(N)	330.00
50.	(1) POSTER-PRNTG MACHINE	(R)	3,800.00
51.	(6) LITERATURE DISPLAY RACK	(N)	750.00
52.	(1) BULLETIN BOARD	(N)	205.00
53.	(2) ENCLOSURE/KIOSK VISION MONITOR	(N)	600.00
54.	(1) BULLETIN BOARD	(N)	330.00
55.	(1) MAIL CART	(N)	500.00
56.	(1) STORAGE CABINET	(N)	360.00
57.	(1) 4-DRAWER VERTICAL FILE	(N)	280.00
58.	(1) INSTALLATION FM RADIO TRANSMIT	(N)	4,500.00
59.	(1) COMPUTER TABLE W/DROP KEYBOARD	(N)	400.00
60.	(1) FM RADIO TRANSMITTER	(N)	10,500.00
61.	(1) ANTENNA FOR FM	(N)	12,000.00
62.	(25) SETEES/LOVESEATS	(N)	5,000.00
63.	(25) CHAIRS	(N)	5,000.00
64.	(25) TABLES/BENCHES	(N)	2,500.00
65.	OTHER-TO BE DETERMINE(SUB \$59,055)	(N)	12,000.00
66.	HEALTH SERV -5-DRAWER LATERL FILE	(R)	630.00
67.	(1) SECRETARIAL CHAIR	(R)	265.00
68.	(3) EXAMINING ROOM COTS	(R)	885.00
69.	HEMOGLOBIN/HEMATRICRIT INSTRUMNT	(N)	559.00
70.	W/3 CASES OF SLIDES(SUBTL \$3,147)	(N)	808.00
71.	PEAR - (2) SPOTLIGHTS	(N)	9,000.00
72.	(1) PANASONIC AG 1960 ANALYZER	(N)	1,000.00
73.	(1) COWBOY REMOTE	(N)	300.00
74.	(1) GRANADA PITCHING MACHINE	(N)	600.00
75.	(1) GAUNTLET W/ V-PADS	(N)	1,600.00
76.	(10) HURDLES	(N)	2,000.00
77.	(1) NORDIC TRACK(SUBTL \$16,300)	(N)	1,800.00
78.	INFO CTR - (10) SIGN STANDARDS	(R)	1,200.00
79.	FASH DESIGN-(3)COMPUTER WORK STATION	(N)	1,080.00
80.	ART-(9)WORK TABLES(FOR NEW FACILITY)	(N)	5,535.00
81.	(2) SLIDE CABINETS	(N)	1,000.00
82.	(2) FLAT FILES(ART SUBTL \$7,735)	(N)	1,200.00
83.	MUSIC - (1) COMPUTER CART	(N)	300.00
84.	COMPUTER TABLE (MUSIC SUBTL \$660)	(N)	360.00
85.	INTERIOR DESGN-(6)CORK BLTN BD CASE	(N)	2,310.00
86.	(3) STORAGE CABINETS(SUBTL \$3,390)	(N)	1,080.00
87.	ENGLISH - (2) COMPUTER CARTS	(N)	600.00
88.	(3) FACULTY CHAIRS	(N)	750.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

89.	2-DOOR CABINET(ENG SUBTL \$1,710)	(N)	360.00
90.	LIB ARTS DIVISION - COMPUTER CART	(N)	300.00
91.	FOREIGN LANGUAGE-(2)STORGE CABINET	(N)	720.00
92.	LEARNNG RESOUCES CTR-(4)COMP CHAIRS	(N)	1,000.00
93.	(1) TABLE 10' X 4' X 30"	(R)	1,000.00
94.	(25) SIDE CHAIRS W/ARMS	(R)	5,000.00
95.	(1) SOFA, CUSHIONED, 3 SEAT	(R)	1,400.00

FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

96.	(1) CABINET STAND FOR TV	(R)	300.00
97.	(1) CABINET	(R)	300.00
98.	(2) PODIUMS J143 & D237	(R)	10,000.00
99.	(2) STORAGE UNITS J143 & D237	(N)	4,000.00
100.	(4) INTERVIDEO WKSTATON(\$24,600)	(N)	1,600.00
101.	LS/HS-(2) FACULTY PEDESTAL DESKS(BIO)	(N)	950.00
102.	(4) 4-DWR LEGAL FILE CABINETS(BIO)	(N)	1,140.00
103.	(2) EXECUTIVE FACULTY CHAIRS(BIO)	(N)	580.00
104.	(2) SIDE ARM CHAIRS (BIO)	(N)	360.00
105.	(3) 3-SHELF BOOK CASES (BIO)	(N)	540.00
106.	(9) COMPUTER CARTS (BIO)	(N)	1,620.00
107.	(2) COMPUTER CART (CCA)	(N)	360.00
108.	(1) OPERATOR CHAIR (CCA)	(R)	460.00
109.	COMPUTER WKCTR (O'SULLIVAN) (CE)	(N)	285.00
110.	(1) COMPUTER CART (CRJ)	(N)	180.00
111.	(1) COMPUTER CART (DIT)	(N)	180.00
112.	(4) SECRETARY CHAIRS (DHY)	(R)	1,060.00
113.	(1) TABLE CHAIR (DHY)	(R)	200.00
114.	(1) 3-SEAT COUCH (DHY)	(R)	900.00
115.	(3) CHAIRS (DHY)	(R)	2,160.00
116.	(1) TABLE (DHY)	(R)	315.00
117.	(6) CEILING FANS (DHY)	(N)	450.00
118.	(10) RECTANGULAR TABLES (MOA)	(R)	4,000.00
119.	(30) CHAIRS W/CASTERS, NO ARMS (MOA)	(R)	5,400.00
120.	(1) COMPUTER CART (MOA)	(N)	180.00
121.	VIDEOROOM WALLPANELS-(NUR)	(N)	21,725.00
122.	(32) SIDE CHAIRS (NUR)	(R)	1,760.00
123.	(1) OVAL TABLE (NUR)	(R)	600.00
124.	(10) SIDE CHAIRS W/O ARMS (NUR)	(R)	1,750.00
125.	(3) COMPUTER CARTS (NUR)	(N)	540.00
126.	(2) EXECUTIVE CHAIRS (PKM)	(R)	580.00
127.	(1) SIDE CHAIR W/ARMS (PKM)	(R)	180.00
128.	(1) 80" STORAGE CABINET (PKM)	(N)	650.00
129.	COMPUTER CART(PKM) (LS SUB \$49,285)	(N)	180.00
130.	MATHEMATICS - (2) COMPUTER TABLES	(N)	720.00
131.	(2) STORAGE CABINETS	(N)	800.00
132.	(5) COMPUTER TABLES	(N)	1,800.00
133.	(1) 4-DWR. FILE CABINET	(N)	315.00
134.	(2) 4X6 BULLTIN BDS(MATH SUB\$3,935)	(N)	300.00
135.	PHYSICS - (8) COMPUTER TABLES	(R)	2,880.00
136.	GEOLOGY - (26) LAB CHAIRS	(R)	3,640.00
137.	CHEMISTRY - (1) TABLE	(N)	360.00
138.	ELECTECH/AUTO-(12) COMP CHRS (H128C)	(N)	5,100.00
139.	(12) CHAIRS	(N)	1,440.00
140.	(24) CHAIRS (H122A)	(R)	2,880.00
141.	(24) CHAIRS (H122D)	(R)	2,880.00
142.	(4) CHAIRS (H126)	(N)	1,280.00
143.	(24) TAB ARM CHAIRS (H118)	(N)	3,360.00
144.	(24) TAB ARM CHAIRS (H122B)	(R)	2,880.00
145.	(24) TAB ARM CHAIRS (H122C)	(R)	2,880.00
146.	(12) TABLES	(R)	4,800.00
147.	(12) TABLES	(R)	4,800.00
148.	(6) STORAGE CABINETS (H122A)	(N)	3,000.00
149.	(2) LOCKABLE BULLTIN BDS(\$36,200)	(N)	900.00
150.	ARCHITECTURAL - (1) LOT FURNITURE	(R)	4,000.00
151.	(5) DISPLAY CASES (SUBTL \$14,000)	(N)	10,000.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

152.	MATH LAB - (1) TABLE	(N)	360.00
153.	TM/PS ADM OFC-OFFSET PRINTER	(N)	4,500.00
154.	(3) LATERAL FILES	(N)	990.00
155.	(4) FRAMES	(N)	400.00
156.	(4) WALL HANGINGS	(N)	800.00
157.	(2) END TABLES - RECEPTION AREA	(R)	630.00
158.	(2) CHAIRS - RECEPTION AREA	(R)	1,080.00

FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

159.	(1) LOVESEAT - RECEPTION AREA	(R)	810.00
160.	(4) CHAIRS-STAF RM (ADM SUB \$9,910)	(R)	700.00
161.	CAD/CAM - COMPUTER TABLES/CHAIRS	(R)	3,000.00
162.	OFFICE FURNITURE (SUBTL \$3,800)	(R)	800.00
163.	PEAR - GESTHTNER DUPLICATING MACHINE	(N)	5,300.00
164.	(1) DOUBLE PEDESTAL DESK 60 X 30	(N)	520.00
165.	(1) EXECUTIVE (FACULTY) CHAIR	(N)	320.00
166.	(1) VERTICAL FILE CABINET-4DWR LTR	(N)	280.00
167.	BKCASE-3-OPENING (PEAR SUB \$6,620)	(N)	200.00
168.	VP ACA AFF-LG. BOOKSHELF W/ENC. CLOSET	(N)	800.00
169.	(1) CHAIR	(N)	500.00
170.	ASST. TO VP OFC FURN (VP SUB \$1,800)	(N)	500.00
171.	PUB/EDITORIAL-OPERATOR CHAIR W/ARMS	(R)	792.00
172.	PUB/PRINTSHOP-FURNITURE, NEW BLDG	(N)	71,100.00
173.	STRATEGIC PLG-4DWR FILE CABINET LEGAL	(N)	945.00
174.	ACCOUTING SERV-(1) OPERATOR CHAIR	(N)	425.00
175.	BURSAR-(2) TBLES 193/4DX371/2WX265/8H	(R)	380.00
176.	(2) ADJUSTO STOOL 15L62-R (SUB \$660)	(R)	280.00
177.	PURCHASING-OVERHEAD STORAGE BIN (V)	(N)	200.00
178.	(1) TASK LIGHT (V) (SUBTL \$335)	(N)	135.00
179.	FINANCE - (2) OVERHEAD STORAGE BINS	(N)	400.00
180.	(2) 3-OPENING BOOKCASE (SUBTL \$760)	(N)	360.00
181.	OIS - (6) SIDE CHAIRS W/ARMS	(R)	1,200.00
182.	(10) SIDE CHRS W/O ARMS (SUB \$2,950)	(R)	1,750.00
183.	INSTITUTIONAL-SEATING&CARPETING J143	(N)	100,000.00
184.	PHY PLT - STAGE BACK DROPS	(N)	10,000.00
185.	AE/LS DIV OFC - RISOGRAPH 4500	(N)	6,000.00
186.	AED - DOUBLE PEDESTAL DESK 60X30 (NF)	(N)	520.00
187.	EXECUTIVE CHAIR (NEW FACULTY)	(N)	320.00
188.	SIDE CHAIR W/O ARMS (NEW FACULTY)	(N)	175.00
189.	TYPING TABLE (F345C MATERIALS RM)	(N)	210.00
190.	TYPING TABLE (NEC-RM 206)	(N)	210.00
191.	30-POCKET SORTING CTR (MAILBX NEC)	(N)	125.00
192.	4-DWR FILE CAB LTR SZ (NEW FACULTY)	(N)	280.00
193.	(2) SECY CHRS (TASKII POSTURE CHR)	(N)	265.00
194.	(8) L4A8782A LOCK/STACK DISKETTE DWR	(N)	454.00
195.	COMPUTER CART (FOR COMPUTER EQUIP)	(N)	180.00
196.	(3) BRETTFORD PLASTIC EQUIPTABLES	(N)	200.00
197.	LAC TUTORING-4-SHLF, CABGLAS DRS	(N)	400.00
198.	4-DWR/LEGAL SZ FILE CAB/LOCK	(N)	315.00
199.	STORAGE CAB, DBL DRS, 6 SHELVES	(N)	360.00
200.	OPERATOR CHAIR, W/O ARMS	(N)	425.00
201.	ULTRA-VIEW WKSTATION (COMP) C5076K	(N)	285.00
202.	LAC OFFICE-4-DWR FILE CAB, LEGAL SZ	(N)	315.00
203.	BUCKET FILE FOR WORKSTATION	(N)	200.00
204.	LOUNGE TABLE	(N)	315.00
205.	(2) OPERATOR CHAIRS	(N)	850.00
206.	LAC WRITING CTR-MOBILE PC CART	(N)	300.00
207.	(4) SPACEMASTER II C5299K	(N)	1,136.00
208.	(4) OPERATOR CHRS W/O ARMS	(N)	1,700.00
209.	(20) STACKING CHRS (ORANGE)	(N)	1,300.00
210.	SGN - 4-DWR LTR SZ FILE CABINET	(N)	280.00
211.	(4) BKCASE, 3 SHELVES W/GLASS&FRTLOCK	(N)	1,300.00
212.	FACULTY CHR W/ARMS	(N)	320.00
213.	DOUBLE PEDESTAL DESK	(N)	520.00
214.	ESL - (2) DBL PEDESTAL DESK (60X30)	(N)	1,040.00

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

215.	EXECUTIVE CHAIR W/ARMS	(N)	320.00
216.	VERTICAL FILE 4-DWR, LEGAL SZ	(N)	315.00
217.	MODULAR DESK EQUIP(FOR TYPEWRITER)	(R)	1,600.00
218.	WOM PGM-SINGLE PEDESTAL DESK(60X30)	(N)	510.00
219.	(3)PC PARTNERS (WALNUT)	(N)	420.00
220.	EXECUTIVE CHAIR W/ARMS	(N)	320.00
221.	(2)45" STEELCASE WALL STORAGE BINS	(N)	440.00

FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

222.	(2)STEELCASE MOUNTING BARS	(N)	66.00	
223.	(2)40 1/8"STEELCASE LIGHTS#99825	(N)	270.00	
224.	BUS/SS LTE-EXECUTIVE(FACULTY)CHAIR	(N)	320.00	
225.	ADM-(2)OPERATOR CHAIR	(N)	850.00	
226.	CONFERENCE TABLE, 48"	(N)	250.00	
227.	(4) SWIVEL CHARIS	(N)	1,000.00	
228.	SOC-EXECUTIVE (FACULTY)CHAIR	(N)	320.00	
229.	MKT-EXECUTIVE (FACULTY)CHAIR	(N)	320.00	
230.	FILE CABINET-VERTICAL, 4DWR, LEGAL	(N)	315.00	
231.	FSM-DESK, 60 X 30	(N)	510.00	
232.	EXECUTIVE (FACULTY) CHAIR	(N)	320.00	
233.	OAS-(20)CLASSROOM WKSTATIONS	(N)	8,980.00	
234.	CIS-(6)8'CHALKLESS BOARDS	(N)	900.00	
235.	LOCKING STORAGE CABINET, 80"HIGH	(N)	325.00	
236.	FILE CABINET-VERTICAL, 4DWR, LTR	(N)	285.00	
237.	COMPUTER TABLE - 2'X4'	(N)	365.00	
238.	(3)LOCKING STORAGE CAB-J153 LAB	(N)	975.00	
239.	(10)LOCK STRGE CAB-I234/I213 LAB	(N)	3,000.00	
240.	FILE CAB-LATERL, 4OPENING, 42"WIDE	(N)	605.00	
	TOTAL			514,478.00

586 000000 INSTRUCTIONAL EQUIP-NON-REIMB

1.	(300) FOLDING CHAIRS (REPLACEMENT)	(R)	5,400.00	
	TOTAL			5,400.00

587 000000 SERVICE EQUIPMENT

1.	PUB-MAILCTR-ELECT SCALE(PITNEYBOWE)	(R)	5,000.00	
2.	PRINT SHOP - AUTOMATED OFFSET PRESS	(R)	80,000.00	
3.	10-12 BIN COLLATOR W/STAPLE HEAD	(R)	15,000.00	
4.	SINGLE HEAD HEAVY DUTY STITCHER	(N)	7,500.00	
5.	BOOKLET MAKER (SUBTL \$108,500)	(N)	6,000.00	
6.	PHOTO LAB-OMEGA ST VOLTAGE STABILZER	(R)	76.00	
7.	(2) GRALAB MODEL 525 TIMER	(R)	250.00	
8.	ROTATRIM MSTER CUTII 171/2 TRIMER	(R)	210.00	
9.	CALUMENT SOFT BOUNCE UMBRELLA 50"	(R)	40.00	
10.	OLYMPUS OM-4T BLACK CAMERA 101-285	(R)	599.00	
11.	OLYMPUS OM-4 MOTOR DRIVE 106-011	(R)	396.00	
12.	OLYMPUS NICAD CONTROL PACK 106-065	(R)	164.00	
13.	OLYMPUS FOCUSING SCREEN 1-2 108-602	(R)	44.00	
14.	OLYMPUS FOCUSING SCREN 108-615 1-4N	(R)	39.00	
	TOTAL			115,318.00

02 9 2 000 600 000000 PROVISION FOR CONTINGENCY

606 000000 BUDGET TRANSFER CONTINGENCY FUND

1.	CONTINGENCY		200,000.00	
	TOTAL			200,000.00

TOTAL INSTITUTIONAL EXPENSE

1,456,246.00*

FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

02 9 5 000 000 000000	OFFICE INFORMATION TECHNOLOGY		

02 9 5 221 000 000000	TECHNICAL SERVICES		

02 9 5 221 510 000000	SALARIES		

516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BLACKER, PAULA	26,759.00	
2. 000000000	COLLINS, KAREN	20,985.00	
3. 000000000	SCHEIDEN, DENISE	20,985.00	
	TOTAL	-----	68,729.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	KUKULA, MARGARET 9.32X17X52	8,239.00	
2. 000000000	OVERTIME	200.00	
	TOTAL	-----	8,439.00
02 9 5 221 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE X 3		1,800.00	
	TOTAL	-----	1,800.00
02 9 5 221 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
1. PBX TELEPHONE SWITCH MAINTENANCE		8,000.00	
2. AUTO-ATTENDANT MAINT (TELECORP)		3,600.00	
3. TOUCH-TONE MAINT		10,000.00	
	TOTAL	-----	21,600.00
539 000000	OTHER SERVICES		
1. 000000000	OTHER SVCS	40,000.00	
	TOTAL	-----	40,000.00
02 9 5 221 540 000000	GENERAL MATERIALS AND SUPPLIES		

544 000000	MATERIALS		
1. TELEPHONE EQUIPMENT		6,000.00	
2. TELEPHONE EQUIPMENT REPAIR		2,000.00	
3. EXPENDABLE SUPPLIES		2,000.00	
4. TOOLS & TEST EQUIPMENT		1,000.00	
	TOTAL	-----	11,000.00
02 9 5 221 570 000000	PLANT UTILITIES		

575 000000	TELEPHONE		
1. TELEPHONE CHARGES-MAIN CAMPUS		120,000.00	
2. CONTROL CORP.		1,200.00	
	TOTAL	-----	121,200.00
575 100000	TELEPHONE-NEC		
1. TELEPHONE CHARGES-NORTHEAST CENTER		6,500.00	
	TOTAL	-----	6,500.00
02 9 5 221 580 000000	CAPITAL OUTLAY		

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FY 93 BUDGET FOR OPERATIONS AND MAINTENANCE FUND
FINAL BUDGET DETAIL EXPENDITURES

585 000000	OFFICE EQUIPMENT			
	1. TELEPHONE SYSTEMS ENHANCEMENTS	(N)	30,000.00	
	2. NETWORK BACKBONE	(N)	100,000.00	
	3. OIS-NETWORK DEV - NETWORK SUPPORT	(N)	10,000.00	
	4. PROTOTYPE NETWORK	(N)	12,500.00	
	5. OIS-ACA SYS DEV/LAB INTEGRATION	(N)	30,000.00	
	TOTAL		-----	182,500.00

	TOTAL TECHNICAL SERVICES			461,768.00
	TOTAL OFFICE INFORMATION TECHNOLOGY			461,768.00*
	TOTAL INSTITUTIONAL SUPPORT			1,918,014.00

			FUND TOTAL	7,565,108.00
				=====

*Operations and Maintenance
Fund (Restricted)*

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EST. REVENUE

03 0 0 000 470 000000 INTEREST INVESTMENTS

472 000000 INTEREST INVESTMENTS

1. INTEREST FUND BALANCE

115,000.00

2. INTEREST (2ND SITE) 6,250,000 X 4.5%

285,000.00

TOTAL

400,000.00

TOTAL

400,000.00

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EST. REVENUE

03 0 0 101 000 000000	1991 TAXES		
03 0 0 101 410 000000	1991 TAXES		
411 910000	1991 TAXES		
	1. REAL ESTATE TAXES (1991) 50% OF LEVY	500,000.00	
	TOTAL	-----	500,000.00
411 920000	1992 TAXES		
	1. REAL ESTATE TAXES (1992) 50% OF LEVY	500,000.00	
	TOTAL	-----	500,000.00

TOTAL 1991 TAXES			1,000,000.00

	FUND TOTAL		1,400,000.00
			=====

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 0 000 000 000000	L/S A&E FEE		
03 9 7 000 000 000000	LIFE SAFETY		
03 9 7 118 000 000000	L/S A&E FEE		
03 9 7 118 530 000000	L/S A&E FEE		
533 000000	L/S A&E FEE		
	1. 92/93 LIFE SAFETY A & E FEE	12,750.00	
	TOTAL		12,750.00
03 9 7 118 580 000000	92/93 L/S SITE & BUILDING EXPENSE		
582 000000	92/93 L/S SITE & BUILDING EXPENSE		
	1. 92/93 L/S BLDG M-SPRINKLER SYSTEM	170,000.00	
	2. CONTINGENCY	17,000.00	
	TOTAL		187,000.00
	TOTAL L/S A&E FEE		199,750.00

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 7 119 000 000000	L/S A & E FEE		
03 9 7 119 530 000000	L/S A & E FEE		
533 000000	L/S A & E FEE		
	1. 92/93 L/S A & E FEE	20,250.00	
	TOTAL		20,250.00
03 9 7 119 580 000000	L/S A&E FEE M BLDG POWER DIST.SYSTEM		
582 000000	L/S A&E FEE M BLDG POWER DIST.SYSTEM		
	1. 92/93 BLDG. M-ELECT. POWER DIST SYSTEM	270,000.00	
	2. CONTINGENCY	27,000.00	
	TOTAL		297,000.00
	TOTAL L/S A & E FEE		317,250.00

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 7 120 000 000000	L/S A & E FEE		
03 9 7 120 530 000000	L/S A & E FEE		
533 000000	L/S A & E FEE		
	1. 92/93 L/S A & E FEE	15,825.00	
	TOTAL		15,825.00
03 9 7 120 580 000000	L/S A&E FEE EXTEND WATER MAIN		
582 000000	L/S A&E FEE EXTEND WATER MAIN		
	1. 92/93 EXTEND NEW WATER MAIN FROM EUCLID	211,000.00	
	2. CONTINGENCY	21,100.00	
	TOTAL		232,100.00
	TOTAL L/S A & E FEE		247,925.00

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 7 121 000 000000	1992/93 L/S ROOFS A&E FEE		
03 9 7 121 530 000000	1992/93 L/S ROOFS A&E FEE		
533 000000	1992/93 L/S ROOFS A&E FEE		
	1. 92/93 LIFE SAFETY ROOFS A & E FEE	26,100.00	
	TOTAL		26,100.00
03 9 7 121 580 000000	1992/93 L/S ROOFS		
582 000000	1992/93 L/S ROOFS		
	1. 92/93 L/S BLDGS. ROOFS B,E,I,AND J	348,000.00	
	TOTAL		348,000.00
	TOTAL 1992/93 L/S ROOFS A&E FEE		374,100.00
	TOTAL LIFE SAFETY		1,139,025.00*

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 8 000 000 000000	NEW CONSTRUCTION		
03 9 8 101 000 000000	ARCHITECTURAL SERVICES		
03 9 8 101 530 000000	ARCHITECTURAL SERVICES		
533 000000	ARCHITECTURAL SERVICES		
	1. 92/93 LIBERAL ARTS CLASSROOM	69,521.00	
	2. 92/93 BOOKSTORE	18,723.00	
	TOTAL		88,244.00
03 9 8 101 580 000000	SITE & BUILDING CONSTRUCTION		
583 000000	SITE & BUILDING CONSTRUCTION		
	1. 92/93 LIBERAL ARTS CLASSROOM	3,727,363.00	
	TOTAL		3,727,363.00
	TOTAL ARCHITECTURAL SERVICES		3,815,607.00

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FY 93 BUDGET FOR OPERATIONS & MAINTENANCE FUND (RESTRICTED)
FINAL BUDGET DETAIL EXPENDITURES

03 9 8 102 000 000000	ARCHITECTUAL SERVICES		
03 9 8 102 530 000000	ARCHITECTUAL SERVICES		
533 000000	ARCHITECTUAL SERVICES		
	1. 92/93 PRINT SHOP	9,035.00	
	TOTAL		9,035.00
03 9 8 102 580 000000	SITE & BUILDING IMPROVEMENT		
583 000000	SITE & BUILDING IMPROVEMENT		
	1. 92/93 PRINT SHOP	752,936.00	
	TOTAL		752,936.00
	TOTAL ARCHITECTUAL SERVICES		761,971.00
	TOTAL NEW CONSTRUCTION		4,577,578.00*
	TOTAL L/S A&E FEE		5,716,603.00
	FUND TOTAL		5,716,603.00

Bond and Interest Fund

WILLIAM RAINY HARPER COLLEGE

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FY 93 BUDGET FOR BOND AND INTEREST FUND
FINAL BUDGET DETAIL EST. REVENUE

04 0 0 000 410 000000	LOCAL GOVERNMENTAL SOURCES		
411 910000	1991 TAXES		
1. 2ND INSTALLMENT - 91		1,074,410.00	
TOTAL			1,074,410.00
411 920000	1992 TAXES		
1. 1ST INSTALLMENT - 92		1,063,705.00	
TOTAL			1,063,705.00
04 0 0 000 470 000000	INTEREST ON INVESTMENTS		
472 000000	TIME DEPOSITS		
1. INTEREST		15,000.00	
TOTAL			15,000.00
04 0 0 000 490 000000	OTHER REVENUES		
499 990000	OTHER MISC. REVENUE		
1. BKSTORE 92 LEVY ABATE (562000599)		235,000.00	
TOTAL			235,000.00
	FUND TOTAL		2,388,115.00

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FY 93 BUDGET FOR BOND AND INTEREST FUND
FINAL BUDGET DETAIL EXPENDITURES

04 0 0 000 560 000000	FIXED CHARGES		
563 400000	PRINCIPAL		
	1. WORKING CASH BOND	1,175,000.00	
	2. FACILITY REVENUE BOND	255,000.00	
	3. BOOKSTORE ALTERNATE REVENUE BOND	150,000.00	
	TOTAL		1,580,000.00
564 400000	INTEREST		
	1. WORKING CASH BOND	407,495.00	
	2. FACILITY REVENUE BOND	144,854.00	
	3. BOOKSTORE ALTERNATE REVENUE BOND	85,000.00	
	TOTAL		637,349.00
04 0 0 000 590 000000	OTHER EXPENDITURES		
594 000000	FINANCIAL CHARGES & ADJUSTMENTS		
	1. FINANCIAL CHARGES	5,000.00	
	TOTAL		5,000.00
	FUND TOTAL		2,222,349.00

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05 3 0 000 000 0000000 STUDENT SERVICES

05 3 2 000 000 000000 COMMUNITY COUNSELING CENTER

05 3 2 111 000 000000	COMMUNITY COUNSELING CENTER
-----------------------	-----------------------------

05 3 2 111 450 000000	SALES AND SERVICE FEES
-----------------------	------------------------

459 000000 OTHER SALES AND SERVICES
1. OTHER REVENUE
TOTAL

50,293.00

50,293.00

TOTAL COMMUNITY COUNSELING CENTER

50,293.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 2 112 000 000000	ASSESSMENT & TESTING CENTER		
05 3 2 112 450 000000	SALES AND SERVICE FEES		
459 100000	OTHER SALES		
	1. OTHER REVENUE	9,500.00	
	TOTAL		9,500.00
	TOTAL ASSESSMENT & TESTING CENTER		9,500.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 2 112 000 000000	ASSESSMENT & TESTING CENTER		
05 3 2 112 450 000000	SALES AND SERVICE FEES		
459 100000	OTHER SALES		
	1. OTHER REVENUE	9,500.00	
	TOTAL		9,500.00
	TOTAL ASSESSMENT & TESTING CENTER		9,500.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 2 113 000 000000	CAREER TRANSITIONS		
05 3 2 113 450 000000	SALES AND SERVICE FEES		
459 000000	OTHER SALES AND SERVICES		
	1. OTHER SALES AND SERVICES	125,481.00	125,481.00
	TOTAL		
			125,481.00
	TOTAL CAREER TRANSITIONS		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 2 114 000 000000	COMMUNITY TUTORING CENTER		
05 3 2 114 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION AND FEES	19,200.00	
	TOTAL	-----	19,200.00
	TOTAL COMMUNITY TUTORING CENTER		----- 19,200.00
	TOTAL COMMUNITY COUNSELING CENTER		204,474.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 9 000 000 000000	CHILD CARE PROGRAM		
05 3 9 100 000 000000	CHILD CARE PRGM-PALATINE		
05 3 9 100 450 000000	SALES AND SERVICE FEES		
459 000000	OTHER SALES AND SERVICES		
	1. OTHER REVENUE	108,600.00	108,600.00
	TOTAL		
	TOTAL CHILD CARE PRGM-PALATINE		108,600.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 3 9 200 000 000000	CHILD CARE PRGM-NORTHEAST CTR		
05 3 9 200 450 000000	SALES AND SERVICE FEES		
459 000000	OTHER SALES AND SERVICES		
	1. OTHER REVENUE	27,216.00	
	TOTAL		27,216.00
	TOTAL CHILD CARE PRGM-NORTHEAST CTR		27,216.00
	TOTAL CHILD CARE PROGRAM		135,816.00*
	TOTAL STUDENT SERVICES		340,290.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 0 000 000 0000000	CONTINUING EDUCATION		
05 4 1 000 000 0000000	CONTINUING ED NON-REIMB		
05 4 1 760 000 0000000	CE HEALTH CARE PROGRAM		
05 4 1 760 440 0000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	103,824.00	
	2. FEES	58,016.00	
	TOTAL	-----	161,840.00
	TOTAL CE HEALTH CARE PROGRAM		----- 161,840.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 780 000 000000	CE WOMEN'S PROGRAM		
05 4 1 780 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	135,257.00	
	TOTAL		135,257.00
	TOTAL CE WOMEN'S PROGRAM		135,257.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 781 000 000000	CE BUSINESS & PROFESSIONAL		
05 4 1 781 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	418,644.00	
	2. FEES	121,425.00	
	TOTAL		540,069.00
	TOTAL CE BUSINESS & PROFESSIONAL		540,069.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 782 000 000000	CE VOCATIONAL & TECHNICAL		
05 4 1 782 440 000000	STUDENT TUITION & FEES		
442 000000	STUDENT FEES		
	1. FEES	107,400.00	107,400.00
	TOTAL		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	210,680.00	210,680.00
	TOTAL		
	TOTAL CE VOCATIONAL & TECHNICAL		318,080.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 783 000 000000	CE HUMAN PERF ENRICH DEPT		
05 4 1 783 440 000000	STUDENT TUITION & FEES		
442 000000	STUDENT FEES		
	1. STUDENT FEES	231,500.00	
	TOTAL		231,500.00
449 000000	OTHER STUDENT TUITION AND FEES		
	1. OTHER FEES	130,500.00	
	TOTAL		130,500.00
	TOTAL CE HUMAN PERF ENRICH DEPT		362,000.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 784 000 000000	CE PHYSICAL EDUCATION		
05 4 1 784 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	225,000.00	225,000.00
	TOTAL		
			225,000.00
	TOTAL CE PHYSICAL EDUCATION		225,000.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 785 000 000000	CE PERSONAL & CULTURAL		
05 4 1 785 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	130,200.00	130,200.00
	TOTAL		
			130,200.00
	TOTAL CE PERSONAL & CULTURAL		130,200.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 786 000 000000	CAD/MFG CTR		
05 4 1 786 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. CAD PROGRAMS	203,000.00	
	2. MANUFACTURING PROGRAMS	72,000.00	
	3. UNIX PROGRAM	95,000.00	
	4. OTHER PROGRAMS	40,000.00	
	5. TRANSFER TO 541801 AND 541802	58,238.00-	
	TOTAL		351,762.00
	TOTAL CAD/MFG CTR		351,762.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 787 000 000000	C/E-MUSIC		
05 4 1 787 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. PRESCHOOL	5,000.00	
	2. PREP PIANO	45,000.00	
	3. PRIVATE PIANO	50,500.00	
	4. PRIVATE VOICE	6,500.00	
	5. PRIVATE STRINGS	4,000.00	
	6. PRIVATE WBP	11,600.00	
	7. PRIVATE GUITAR	4,600.00	
	8. REP/THEORY CLASS	2,600.00	
	9. ORGANS CLASS	720.00	
	10. MIDI CLASS	2,100.00	
	11. CANCEL FEES	120.00	
	12. TUITION WAIVERS	170.00	
	TOTAL		132,910.00
	TOTAL C/E-MUSIC		132,910.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 788 000 000000	CE LAC		
05 4 1 788 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION AND FEES	2,500.00	2,500.00
	TOTAL		
	TOTAL CE LAC		2,500.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 790 000 000000	PROGRAM DEVELOPMENT		
05 4 1 790 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. ON-SITE FEES - DEGREE CREDIT	4,500.00	
	2. BREAKFAST AT HARPER	4,200.00	
	3. ON-SITE FEES -- AEO	4,000.00	
	4. ON-SITE FEES-- OTHER DEPTS.	5,000.00	
	TOTAL		17,700.00
	TOTAL PROGRAM DEVELOPMENT		17,700.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 793 000 000000	AED BASED		
05 4 1 793 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. TUITION	58,218.00	58,218.00
	TOTAL		
			58,218.00
	TOTAL AED BASED		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 794 000 000000	CE-SPECIAL PROGRAMS		

05 4 1 794 440 000000	STUDENT TUITION & FEES		

449 000000	OTHER STUDENT TUITION AND FEES		
	1. PEAK	43,700.00	
	2. OLDER ADULT	5,500.00	
	3. CE-PRE TECH	3,500.00	
	4. NEW PROGRAM DEVELOPMENT	32,000.00	
	TOTAL	-----	84,700.00

TOTAL CE-SPECIAL PROGRAMS			84,700.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 801 000 000000	MFG SERVICES		
05 4 1 801 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. MANUFACTURING PROGRAMS	92,000.00	92,000.00
	TOTAL		
			92,000.00
	TOTAL MFG SERVICES		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 4 1 802 000 000000	UNIX TECHNOLOGIES		
05 4 1 802 440 000000	STUDENT TUITION & FEES		
449 000000	OTHER STUDENT TUITION AND FEES		
	1. UNIX PROGRAMS	166,238.00	
	TOTAL		166,238.00
	TOTAL UNIX TECHNOLOGIES		166,238.00
	TOTAL CONTINUING ED NON-REIMB		2,778,474.00*
	TOTAL CONTINUING EDUCATION		2,778,474.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 6 0 000 000 000000	INDEPENDENT OPERATIONS		
05 6 1 000 000 000000	FOOD SERVICES		
05 6 1 000 450 000000	SALES AND SERVICE FEES		
451 010000	SALES - CATERING		
	1. CATERING	152,745.00	152,745.00
	TOTAL		
451 020000	SALES-CAFETERIA		
	1. CAFETERIA	495,000.00	495,000.00
	TOTAL		
451 040000	SALES-DINING ROOM		
	1. DINING ROOM	3,700.00	3,700.00
	TOTAL		
459 110000	EXTERNAL VENDING		
	1. VENDING	85,000.00	85,000.00
	TOTAL		
459 140000	SPECIAL EVENTS		
	1. SPECIAL EVENTS M BLDG	15,000.00	15,000.00
	TOTAL		
	TOTAL FOOD SERVICES		751,445.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 6 2 000 000 000000 BOOK STORE

05 6 2 000 450 000000 SALES AND SERVICE FEES

452 000000 SALES-BOOKS

1. NEW TEXTBOOKS	2,563,000.00	
2. USED TEXTBOOKS	905,100.00	
3. GENERAL BOOKS	70,000.00	
4. MAGAZINES/NEWSPAPERS	11,000.00	
TOTAL		3,549,100.00

452 500000 SALES-SUPPLIES

1. CARDS/GIFTS	16,800.00	
2. GENERAL SUPPLY	167,300.00	
3. MEDICAL SUPPLY	29,500.00	
4. MISC.	12,000.00	
5. CANDY	21,200.00	
6. HARPER AWARENESS	29,900.00	
TOTAL		276,700.00

TOTAL

3,825,800.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 6 2 100 000 000000	BOOKSTORE CENTRAL STORES		
05 6 2 100 450 000000	SALES AND SERVICE FEES		
452 900000	CENTRAL STORES TRANSFERS		
	1. SALES	250,000.00	250,000.00
	TOTAL		250,000.00
	TOTAL BOOKSTORE CENTRAL STORES		250,000.00
	TOTAL BOOK STORE		4,075,800.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 6 4 000 000 000000	INTER-COLLEGIATE ATHLETICS		
05 6 4 000 450 000000	SALES AND SERVICE FEES		
454 200000	OTHER REVENUE		
	1. OTHER REVENUE	2,000.00	2,000.00
	TOTAL		
	TOTAL INTER-COLLEGIATE ATHLETICS		2,000.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 6 6 000 000 000000	COLLEGE CENTER OPERATIONS		
05 6 6 000 450 000000	SALES AND SERVICE FEES		
459 000000	OTHER SALES AND SERVICES		
	1. OTHER REVENUE	4,200.00	
	TOTAL		4,200.00
459 100000	OTHER SALES		
	1. OTHER SALES	17,300.00	
	TOTAL		17,300.00
	TOTAL COLLEGE CENTER OPERATIONS		21,500.00*
	TOTAL INDEPENDENT OPERATIONS		4,850,745.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 9 0 000 000 000000	INSTITUTIONAL SUPPORT		
05 9 1 000 000 000000	RENTAL OF PE FACILITIES		
05 9 1 000 450 000000	SALES AND SERVICE FEES		
459 000000	OTHER SALES AND SERVICES		
	1. OTHER REVENUE	15,000.00	15,000.00
	TOTAL		
05 9 1 000 460 000000	FACILITIES REVENUE		
461 000000	RENTAL OF FACILITIES		
	1. RENTAL OF FACILITIES	90,000.00	90,000.00
	TOTAL		
	TOTAL RENTAL OF PE FACILITIES		105,000.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 9 2 000 000 0000000	INSTITUTIONAL EXPENSE		
05 9 2 000 470 0000000	INTEREST ON INVESTMENTS		
478 000000	INT-REPURCHASE AGREEMENTS		
	1. INTEREST	20,000.00	20,000.00
	TOTAL		
			20,000.00*
	TOTAL INSTITUTIONAL EXPENSE		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EST. REVENUE

05 9 3 000 000 000000	FACILITIES RENTAL		
05 9 3 000 460 000000	FACILITIES REVENUE		
461 000000	RENTAL OF FACILITIES		
	1. MAIN CAMPUS ONLY	8,000.00	
	TOTAL		8,000.00
469 000000	OTHER FACILITIES RENTAL		
	1. NON-MAIN CAMPUS	18,000.00	
	TOTAL		18,000.00
	TOTAL FACILITIES RENTAL		26,000.00*
	TOTAL INSTITUTIONAL SUPPORT		151,000.00
	FUND TOTAL		8,120,509.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 3 0 000 000 000000	STUDENT SERVICES		
05 3 2 000 000 000000	COMMUNITY COUNSELING CENTER		
05 3 2 111 000 000000	COMMUNITY COUNSELING CENTER		
05 3 2 111 510 000000	SALARIES		
515 030000	ACA SUPPORT ADJUNCT		
1. 000000000	COUNSELORS	25,000.00	
	TOTAL		25,000.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	GERRY SCHUENKE 11.28X29X52	17,010.00	
	TOTAL		17,010.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000		3,000.00	
	TOTAL		3,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEES	500.00	
	TOTAL		500.00
05 3 2 111 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. SPEAKERS		300.00	
	TOTAL		300.00
536 000000	CONTRACTUAL CLERICAL STAFF		
1. CONTRACTUAL OFFICE STAFF		400.00	
	TOTAL		400.00
05 3 2 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. SUPPLIES		400.00	
	TOTAL		400.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		1,500.00	
	TOTAL		1,500.00
541 090000	OTHER SUPPLIES		
1. SUPPLIES		200.00	
	TOTAL		200.00
542 000000	PRINTING		
1. PRINTING		1,000.00	
	TOTAL		1,000.00
544 010000	AUDIO & VISUAL MATERIALS		
1. A V MATERIALS		400.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	400.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	900.00	
	TOTAL	-----	900.00
546 000000	MEMBERSHIP DUES		
	1. DUES	100.00	
	TOTAL	-----	100.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
	1. PUBLICATIONS/BOOKS	200.00	
	TOTAL	-----	200.00
05 3 2 111 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	200.00	
	TOTAL	-----	200.00
552 000000	TRAVEL		
	1. MILEAGE	100.00	
	TOTAL	-----	100.00
05 3 2 111 590 000000	OTHER EXPENDITURES	-----	
594 100000	MC/VISA MONTHLY SVC CHG		
	1. MASTER/VISA CHRG	100.00	
	TOTAL	-----	100.00

	TOTAL COMMUNITY COUNSELING CENTER		51,310.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 3 9 000 000 000000	CHILD CARE PROGRAM		
05 3 9 100 000 000000	CHILD CARE PRGM-PALATINE		
05 3 9 100 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	BUTTSTADT	22,950.00	
2. 000000000	NOWOROLNIK	22,950.00	
	TOTAL		45,900.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	K. FRENDREIS	19,440.00	
2. 000000000	S. WOLFER	14,400.00	
3. 000000000	L. BARNES	11,201.00	
	TOTAL		45,041.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	J. LESIAK 8.00X29X38	8,816.00	
	TOTAL		8,816.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	SUBS AS NEEDED	3,250.00	
	TOTAL		3,250.00
05 3 9 100 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BUTTSTADT (PRO/TEC)		600.00	
2. NOWOROLNIK (PRO/TEC)		600.00	
	TOTAL		1,200.00
05 3 9 100 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS TO CLC		300.00	
	TOTAL		300.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF EQUIPMENT		270.00	
	TOTAL		270.00
05 3 9 100 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. GEN. MATERIALS & SUPPLIES		2,000.00	
	TOTAL		2,000.00
05 3 9 100 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MISCELLANEOUS TRAVEL		1,800.00	
	TOTAL		1,800.00
	TOTAL CHILD CARE PRGM-PALATINE		108,577.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 3 9 200 000 000000	CHILD CARE PRGM-NORTHEAST CTR		
05 3 9 200 510 000000	SALARIES		
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	AUSTENSEN 10.80X29X48	15,034.00	
2. 000000000	DECKER 7.41X21.5X40	6,373.00	
	TOTAL		21,407.00
05 3 9 200 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES FOR CHILD LRNG. CENTER, NEC		1,500.00	
	TOTAL		1,500.00
05 3 9 200 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. TRAVEL		600.00	
	TOTAL		600.00
			23,507.00
	TOTAL CHILD CARE PRGM-NORTHEAST CTR		
	TOTAL CHILD CARE PROGRAM		132,084.00*
	TOTAL STUDENT SERVICES		337,475.00

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FINAL BUDGET DETAIL EXPENDITURES

05 4 0 000 000 000000	CONTINUING EDUCATION		
05 4 1 000 000 000000	CONTINUING ED NON-REIMB		
05 4 1 760 000 000000	CE HEALTH CARE PROGRAM		
05 4 1 760 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	HEALTH CARE & LGF	7,000.00	
2. 000000000	CE DECENTRALIZATION	7,457.00	
	TOTAL		14,457.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	BLOUNT	23,588.00	
	TOTAL		23,588.00
519 100000	OTHER SALARIES		
1. 000000000	HEALTH CARE & LGF	17,000.00	
2. 000000000	CE DECENTRALIZATION	2,192.00	
	TOTAL		19,192.00
05 4 1 760 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BLOUNT		600.00	
	TOTAL		600.00
05 4 1 760 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. HEALTH CARE & LGF		5,000.00	
2. CE DECENTRALIZATION		1,365.00	
	TOTAL		6,365.00
534 000000	MAINTENANCE SERVICES		
1. REPAIR OF ANNIES		150.00	
	TOTAL		150.00
539 000000	OTHER SERVICES		
1. HEALTH CARE & LGH		150.00	
2. CE DECENTRALIZATION		40,020.00	
	TOTAL		40,170.00
05 4 1 760 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. HEALTH CARE & LGH		27,000.00	
2. CE DECENTRALIZATION		1,453.00	
	TOTAL		28,453.00
542 000000	PRINTING		
1. HEALTH CARE & LGH		3,500.00	
2. CE DECENTRALIZATION		624.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	4,124.00
546 000000 MEMBERSHIP DUES		
1. INA-CEARPS	300.00	
TOTAL	-----	300.00
05 4 1 760 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. SEMINAR LUNCHEONS, REFRESHMENTS	1,500.00	
TOTAL	-----	1,500.00
552 000000 TRAVEL		
1. PROF. MEETINGS, COORDINATOR	1,000.00	
TOTAL	-----	1,000.00
TOTAL CE HEALTH CARE PROGRAM		----- 139,899.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 780 000 000000	CE WOMEN'S PROGRAM		
05 4 1 780 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	ADJUNCT FACULTY	50,000.00	
	TOTAL		50,000.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	LOPEZ-WARK, L.40%(60%142711D)	11,762.00	
	TOTAL		11,762.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KOB, CAROLE 80% (20% 649511)	14,230.00	
2. 000000000	BROOKER, BETTY FF(50% 649512)	12,294.00	
3. 000000000	KOB, CAROLE OVERTIME	500.00	
4. 000000000	BROOKER, BETTY OVERTIME	500.00	
	TOTAL		27,524.00
519 100000	OTHER SALARIES		
1. 000000000		2,000.00	
	TOTAL		2,000.00
05 4 1 780 520 000000	EMPLOYEE BENEFITS		
521 000000	GROUP MEDICAL AND LIFE INSURANCE		
1. 000000000	MILLER, BETH	5,970.00	
2. 000000000	BROOKER, BETTY	3,802.00	
3. 000000000	KOB, CAROLE	3,802.00	
4. 000000000	RIGGS, GAIL	3,802.00	
	TOTAL		17,376.00
05 4 1 780 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS	10,000.00	
	TOTAL		10,000.00
05 4 1 780 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		15,000.00	
	TOTAL		15,000.00
	TOTAL CE WOMEN'S PROGRAM		133,662.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 781 000 000000	CE BUSINESS & PROFESSIONAL		
05 4 1 781 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	SOTO, LINDA	47,345.00	
	TOTAL		47,345.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	IMD	6,000.00	
2. 000000000	OFFICE ADMINISTRATION	3,000.00	
3. 000000000	MATERIAL MANAGEMENT	5,500.00	
4. 000000000	OTHER	3,000.00	
5. 000000000	COMPUTER INSTRUCTION PERS.	55,000.00	
6. 000000000	SMALL BUSINESS	9,500.00	
7. 000000000	LEGAL TECHNOLOGY	225.00	
8. 000000000	PROFESSIONAL SALES	3,200.00	
9. 000000000	TEST REVIEWS	1,000.00	
10. 000000000	QUALITY LEADERSHIP	2,000.00	
11. 000000000	REAL ESTATE	3,000.00	
12. 000000000	DESKTOP PUBLISHING	21,500.00	
13. 000000000	COMPUTER TRAINING SHORT TRM	62,000.00	
14. 000000000	BUSINESS & PROFESSIONAL DEV.	2,000.00	
15. 000000000	INTERNATIONAL TRADE	2,000.00	
	TOTAL		178,925.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	POLAKOWSKI, HALINA	26,865.00	
	TOTAL		26,865.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	DIDER, KAREN 8.93X20X52	9,287.00	
	TOTAL		9,287.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	9,000.00	
	TOTAL		9,000.00
519 100000	OTHER SALARIES		
1. 000000000	PROGRAM DEV. LEADER	36,425.00	
	TOTAL		36,425.00
05 4 1 781 520 000000	EMPLOYEE BENEFITS		
527 200000	TUITION WAIVERS		
1. 000000000		500.00	
	TOTAL		500.00
528 000000	PROFESSIONAL EXPENSE		
1. SMALL BUSINESS -	PROFESSIONAL EXPENSE	1,200.00	
	TOTAL		1,200.00
05 4 1 781 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANT	55,325.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	55,325.00
539 000000	OTHER SERVICES		
	1. SCORE	1,500.00	
	2. LABORATORY FEES TO BARRINGTON HS	3,500.00	
	TOTAL	-----	5,000.00
05 4 1 781 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
	1. SUPPLIES	500.00	
	TOTAL	-----	500.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. INSTRUCTIONAL SUPPLIES	14,275.00	
	TOTAL	-----	14,275.00
542 000000	PRINTING		
	1. PRINTING	35,760.00	
	TOTAL	-----	35,760.00
544 800000	COMPUTER SOFTWARE		
	1. COMPUTER SOFTWARE	1,000.00	
	TOTAL	-----	1,000.00
546 000000	MEMBERSHIP DUES		
	1. INSTITUTIONAL MEMBERSHIPS AND SUBSCRIPTI	825.00	
	TOTAL	-----	825.00
05 4 1 781 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	28,650.00	
	TOTAL	-----	28,650.00
552 000000	TRAVEL		
	1. LOCAL MILEAGE	600.00	
	2. COMPUTING EXPANSION	500.00	
	TOTAL	-----	1,100.00
05 4 1 781 580 000000	CAPITAL OUTLAY	-----	
585 000000	OFFICE EQUIPMENT		
	1. (2) COMPUTER WORK STATIONS (N)	750.00	
	2. OPERATOR CHAIR W/ARMS (N)	505.00	
	TOTAL	-----	1,255.00
TOTAL CE BUSINESS & PROFESSIONAL			-----
			453,237.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 782 000 000000	CE VOCATIONAL & TECHNICAL		
05 4 1 782 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME	48,990.00	
	1. 000000000 WERTZ, JIM	33,000.00	
	2. 000000000 KRISTIANSEN, LUANNE		81,990.00
	TOTAL		
513 030000	INSTRUCTIONAL ADJUNCT	74,530.00	
	1. 000000000 PART TIME INSTRUCTORS		74,530.00
	TOTAL		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME	24,560.00	
	1. 000000000 LAWSON, GLADYS	17,850.00	
	2. 000000000 SAUER, ANN		42,410.00
	TOTAL		
518 000000	STUDENT EMPLOYEES	4,000.00	
	1. 000000000 STUDENT AIDE		4,000.00
	TOTAL		
519 100000	OTHER SALARIES	5,300.00	
	1. 000000000 PLANNING & DEVELOP	5,000.00	
	2. 000000000 CONSULTANT (HARPER)	10,500.00	
	3. 000000000 PROGRAM LDR (CFP)	1,250.00	
	4. 000000000 PROGRAM LDR (CARGO)	3,250.00	
	5. 000000000 CLEAN AND PREP (FOODS)		25,300.00
	TOTAL		
05 4 1 782 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE	600.00	
	1. WERTZ, JIM	600.00	
	2. LAWSON, GLADYS	600.00	
	3. SAUER, ANN	600.00	
	4. KRISTIANSEN, ANN		2,400.00
	TOTAL		
05 4 1 782 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT	5,000.00	
	1. 000000000 CONSULTANT	6,000.00	
	2. 000000000 DEVELOPMENT		11,000.00
	TOTAL		
539 000000	OTHER SERVICES	7,000.00	
	1. DEVELOPMENT	30,000.00	
	2. BASSET		37,000.00
	TOTAL		
05 4 1 782 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES	1,000.00	
	1. OFFICE SUPPLIES		1,000.00
	TOTAL		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

541 020000	INSTRUCTIONAL SUPPLIES		
	1. CARGO TRANSPORTATION	1,500.00	
	2. TRAVEL ACADEMY	5,750.00	
	3. HOME AND FAMILY	5,000.00	
	4. INTERNATIONAL	5,000.00	
	TOTAL	-----	17,250.00
542 000000	PRINTING		
	1. PRINT & DUPLICATING	2,000.00	
	2. DUPLICATING KEY	2,000.00	
	TOTAL	-----	4,000.00
544 800000	COMPUTER SOFTWARE		
	1. VIASING	8,000.00	
	TOTAL	-----	8,000.00
546 000000	MEMBERSHIP DUES		
	1. I.A.F.P.	200.00	
	2. AVA/IVA	100.00	
	3. RES. BEV. SER. COUNCIL	450.00	
	4. A.S.T.A.	350.00	
	5. MISC.	500.00	
	6. N.A.S.C.	50.00	
	TOTAL	-----	1,650.00
05 4 1 782 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MEETINGS - OFF CAMPUS	1,000.00	
	2. CATERING - NEC	1,250.00	
	3. MEETING - ON CAMPUS	1,000.00	
	TOTAL	-----	3,250.00
552 000000	TRAVEL		
	1. TRAVEL EXPENSE - OUT OF DISTRICT	500.00	
	2. TRAVEL EXPENSE - IN DISTRICT	750.00	
	TOTAL	-----	1,250.00
05 4 1 782 580 000000	CAPITAL OUTLAY		
585 000000	OFFICE EQUIPMENT		
	1. INMAC:SR. SECURITY CABINET #C43601 (N)	530.00	
	2. INMAC:MOUSE EXTENSION SHELF #C43817 (N)	40.00	
	TOTAL	-----	570.00
TOTAL CE VOCATIONAL & TECHNICAL			----- 315,600.00

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05 4 1 783 000 000000	CE HUMAN PERF ENRICH DEPT		
05 4 1 783 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	SOREM, SHERILYN	33,705.00	
2. 000000000	ADAMS, LAURA	33,038.00	
3. 000000000	WICKSTROM, KELLY	28,761.00	
	TOTAL		95,504.00
512 020000	PRO/TECH REGULAR PARTTIME		
1. 000000000	SCHIMMEL, JUDITH 15.75X25X52	20,475.00	
	TOTAL		20,475.00
512 030000	PRO/TECH TEMPORARY		
1. 000000000	MCCORVIE, NANCY	12,640.00	
2. 000000000	MCDONALD, KATCHEN	13,887.00	
3. 000000000	TELLSCHOW, DEBBIE	12,460.00	
	TOTAL		38,987.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PT FACULTY (FROM 54178451303)	12,000.00	
2. 000000000	SUM.PT FAC. (FROM 54178451303)	3,000.00	
3. 000000000	ADJUSTMENT	1,500.00	
	TOTAL		16,500.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	HUNTER, JULIE	42,373.00	
	TOTAL		42,373.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	STRAMA, MARY	24,556.00	
2. 000000000	CLERK TYPIST (FRM 541783518)	8,500.00	
3. 000000000	EXER. LEADER (FRM 5417835191)	3,840.00	
4. 000000000	EXER. LEADER (FRM 5417835191)	3,840.00	
	TOTAL		40,736.00
519 100000	OTHER SALARIES		
1. 000000000	HARPER EMPLOYEES	5,000.00	
	TOTAL		5,000.00
05 4 1 783 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	HUNTER, JULIE	300.00	
2. 000000000	SOREM, SHERILYN	300.00	
3. 000000000	ADAMS, LAURA	300.00	
4. 000000000	WICKSTROM, KELLY	300.00	
5. 000000000	STRAMA, MARY	300.00	
	TOTAL		1,500.00
05 4 1 783 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	PHYSICIANS (NCRC)	49,000.00	
2. LAB ANALYSES		5,000.00	

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3. WORKSHOPS	6,000.00	
TOTAL	-----	60,000.00
534 000000 MAINTENANCE SERVICES		
1. PHYSIO CONTROL	1,000.00	
2. HEWLETT PACKARD	3,000.00	
3. B & D OFFICE	150.00	
4. MISCELLANEOUS	850.00	
TOTAL	-----	5,000.00
05 4 1 783 540 000000 GENERAL MATERIALS AND SUPPLIES		

541 010000 OFFICE SUPPLIES		
1. GENERAL OFFICE SUPPLIES	1,500.00	
TOTAL	-----	1,500.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. BATTERIES/ELECTRODES/PAPER	5,000.00	
2. MEDICATIONS/OXYGEN	750.00	
3. T-SHIRTS, JUICE, ETC.	750.00	
4. EDUCATIONAL MATERIALS	5,500.00	
5. MISC. SUPPLIES	5,600.00	
TOTAL	-----	17,600.00
542 000000 PRINTING		
1. PRINTING FOR OFFICE AND CLASS	3,000.00	
TOTAL	-----	3,000.00
544 800000 COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE	300.00	
TOTAL	-----	300.00
546 000000 MEMBERSHIP DUES		
1. ACSM DUES	130.00	
2. MISCELLANEOUS	100.00	
TOTAL	-----	230.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. COOKING LIGHT	12.00	
2. EATING WELL	12.00	
3. IN HEALTH MAGAZINE	30.00	
4. LONGEVITY MAGAZINE	15.00	
5. PERSONAL FITNESS	10.00	
6. RUNNERS WORLD	12.00	
7. WALKING MAGAZINE	12.00	
8. DIABETES CENTER PUBLICATIONS	13.00	
9. ENVIRONMENTAL PUBLICATIONS	29.00	
10. PARLAY INTERNATIONAL	110.00	
11. PHYSICIANS DIGEST	50.00	
12. HUMAN KINETICS	45.00	
13. PANAEROBICS	65.00	
14. MISCELLANEOUS	155.00	
TOTAL	-----	570.00
05 4 1 783 550 000000 TRAVEL AND MEETING EXPENSE		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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551 000000	MEETING EXPENSE		
	1. PROMOTIONAL MEETINGS	200.00	
	2. PROFESSIONAL ADVISORY MTGS	100.00	
	TOTAL	-----	300.00
552 000000	TRAVEL		
	1. TRAVEL	1,250.00	
	TOTAL	-----	1,250.00
05 4 1 783 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. (1) DEFIBRILLATOR	10,000.00	
	TOTAL	-----	10,000.00
05 4 1 783 590 000000	OTHER EXPENDITURES		
594 100000	MC/VISA MONTHLY SVC CHG		
	1. CREDIT CARD SERVICE FEE	300.00	
	TOTAL	-----	300.00

	TOTAL CE HUMAN PERF ENRICH DEPT		361,125.00

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05 4 1 784 000 000000	CE PHYSICAL EDUCATION		
05 4 1 784 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	BLASKY, JAMES	39,559.00	
	TOTAL		39,559.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART-TIME FACULTY	58,000.00	
2. 000000000	PART-TIME/SUMMER	32,000.00	
3. 000000000	ADJUSTMENT	8,500.00	
	TOTAL		98,500.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	PROG. ASSISTANT, VACANT	21,000.00	
	TOTAL		21,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	LIFE GUARDS	1,000.00	
2. 000000000	FITNESS CENTER	2,500.00	
3. 000000000	MISCELLANEOUS	4,300.00	
	TOTAL		7,800.00
519 100000	OTHER SALARIES		
1. 000000000	OTHER SALARIES	9,000.00	
	TOTAL		9,000.00
05 4 1 784 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BLASKY, JAMES		600.00	
2. PROGRAM ASSISTANT		200.00	
	TOTAL		800.00
05 4 1 784 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS FOR SEMINARS		3,000.00	
	TOTAL		3,000.00
539 000000	OTHER SERVICES		
1. OUTDOOR TRIP ASSISTANTS		1,000.00	
2. SUMMER CAMP ASSISTANTS		800.00	
3. FALL BALL BAND & ASSISTANTS		1,200.00	
4. SCUBA DIVING CLASS ASSISTANT		800.00	
5. DANCE CLASS ACCOMPANIST		600.00	
6. MISCELLANEOUS		160.00	
	TOTAL		4,560.00
05 4 1 784 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		500.00	
	TOTAL		500.00
541 020000	INSTRUCTIONAL SUPPLIES		

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1. INSTRUCTIONAL SUPPLIES	5,500.00	
2. OTHER ITEMS	1,500.00	
TOTAL		7,000.00
541 050000 VEHICLE EXPENSE		
1. RENTAL OF VANS FOR CE CLASSES	1,500.00	
TOTAL		1,500.00
542 000000 PRINTING		
1. PRINTING & DUPLICATING	500.00	
2. OTHER COSTS	100.00	
TOTAL		600.00
546 000000 MEMBERSHIP DUES		
1. ICEA DUES	50.00	
TOTAL		50.00
546 100000 PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. LEARNING RESOURCE	90.00	
2. MISCELLANEOUS	60.00	
TOTAL		150.00
05 4 1 784 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. LOCAL TRAVEL	300.00	
TOTAL		300.00
552 000000 TRAVEL		
1. PROGRAM TRAVEL	5,500.00	
TOTAL		5,500.00
05 4 1 784 560 000000 FIXED CHARGES		
561 000000 RENTAL OF FACILITIES		
1. GOLF COURSE RENTAL	1,500.00	
TOTAL		1,500.00
562 000000 RENTAL OF EQUIPMENT		
1. SCUBA DIVING EQUIPMENT RENTAL	11,500.00	
2. OTHER COSTS	1,895.00	
TOTAL		13,395.00
TOTAL CE PHYSICAL EDUCATION		214,714.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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05 4 1 785 000 000000	CE PERSONAL & CULTURAL		
05 4 1 785 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 0000000000	PT SALARIES	82,005.00	
	TOTAL		82,005.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 0000000000	SPANNRAFT, DAWN	21,789.00	
	TOTAL		21,789.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 0000000000	JUNGDAHL, T.B. 9.32X20X52	9,693.00	
	TOTAL		9,693.00
519 100000	OTHER SALARIES		
1. 0000000000	CONSULTANT FEES/PROGRAM LEADRS	5,325.00	
	TOTAL		5,325.00
05 4 1 785 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		600.00	
	TOTAL		600.00
05 4 1 785 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. TOURS		10,640.00	
	TOTAL		10,640.00
539 000000	OTHER SERVICES		
1. LAB CLEAN-UP		5,000.00	
	TOTAL		5,000.00
05 4 1 785 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. TOTAL		4,500.00	
	TOTAL		4,500.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		4,430.00	
	TOTAL		4,430.00
TOTAL CE PERSONAL & CULTURAL			143,982.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 786 000 000000	CAD/MFG CTR		
05 4 1 786 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	HAMPTON, MELVYN	40,212.00	
2. 000000000	MANETTI, RICHARD	40,435.00	
3. 000000000	COLEMAN, PATRICIA	34,197.00	
4. 000000000	TRANSFER TO 541801	11,970.00-	
5. 000000000	TRANSFER TO 541802	36,190.00-	
	TOTAL		66,684.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART-TIME INSTRUCTORS	56,380.00	
2. 000000000	MANUFACTURING INSTRUCTION	23,340.00	
3. 000000000	BLUEPRINT RDG INSTRUCTION	3,600.00	
4. 000000000	WATERWORKS	2,250.00	
5. 000000000	BLDG INSP INSTRUCTION	200.00	
6. 000000000	GROUND AVIATION INSTRUCTION	2,315.00	
7. 000000000	SPACE: ULT FRONTIER INSTR	2,880.00	
8. 000000000	ADJUSTMENT INCREASE	50,105.00	
	TOTAL		141,070.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	ORVILLE NORTHSTRUM	50,217.00	
2. 000000000	TRANSFER TO 541801	5,021.00-	
3. 000000000	TRANSFER TO 541802	5,022.00-	
	TOTAL		40,174.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	KURTH, BONNIE	21,715.00	
2. 000000000	NEW POSITION	16,640.00	
3. 000000000	TRANSFER TO 541801 AND 541802	23,229.00-	
	TOTAL		15,126.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	DTP LAB AIDE 30X50X8.00	12,000.00	
	TOTAL		12,000.00
05 4 1 786 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 6 EMPLOYEES @ 600		3,600.00	
2. TRANSFER TO 541801		600.00-	
3. TRANSFER TO 541802		600.00-	
	TOTAL		2,400.00
05 4 1 786 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. SEMINAR PRESENTORS		1,600.00	
2. ADJUSTMENT INCREASE		2,400.00	
	TOTAL		4,000.00
534 000000	MAINTENANCE SERVICES		
1. CONTINGENCY AGREEMENTS		500.00	
2. ADJUSTMENT INCREASE		1,000.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	1,500.00
05 4 1 786 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	1,000.00	
	2. ADJUSTMENT INCREASE	400.00	
	TOTAL	-----	1,400.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. MANUALS	6,500.00	
	2. CLASSROOM SUPPLIES	3,500.00	
	3. TRANSFER TO 541801 AND 541802	2,590.00-	
	TOTAL	-----	7,410.00
542 000000	PRINTING		
	1. PHOTOCOPIER	2,700.00	
	2. PRINTING	300.00	
	3. WATERWORKS	250.00	
	4. TRANSFER TO 541801	325.00-	
	5. TRANSFER TO 541802	650.00-	
	TOTAL	-----	2,275.00
544 800000	COMPUTER SOFTWARE		
	1. MISC UPDATES	6,000.00	
	2. ADJUSTMENT INCREASE	10,000.00	
	TOTAL	-----	16,000.00
546 000000	MEMBERSHIP DUES		
	1. MAGAZINE SUBSCRIPTIONS	1,000.00	
	2. TRANSFER TO 541801	250.00-	
	3. TRANSFER TO 541802	250.00-	
	TOTAL	-----	500.00
05 4 1 786 550 000000	TRAVEL AND MEETING EXPENSE	-----	
551 000000	MEETING EXPENSE		
	1. SEMINARS, OVERVIEWS, OPEN HOUSES, DEMOS	1,500.00	
	2. BLDG INSPECTION	1,200.00	
	3. TRANSFER TO 541801	1,200.00-	
	4. TRANSFER TO 541802	375.00-	
	TOTAL	-----	1,125.00
552 000000	TRAVEL		
	1. LOCAL TRAVEL EXPENSES	1,000.00	
	2. ADJUSTMENT INCREASE	1,500.00	
	TOTAL	-----	2,500.00
559 000000	TRAVEL OTHER		
	1. STAFF DEVELOPMENT SEMINARS	1,500.00	
	2. ADJUSTMENT INCREASE	500.00	
	TOTAL	-----	2,000.00
TOTAL CAD/MFG CTR		-----	316,164.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 787 000 000000	C/E-MUSIC		

05 4 1 787 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	MROZINSKI, MARK 30 HRS	24,200.00	
	TOTAL	-----	24,200.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PRESCHOOL	2,100.00	
2. 000000000	PREP PIANO	43,000.00	
3. 000000000	PRIVATE PIANO	46,600.00	
4. 000000000	PRIVATE VOICE	6,000.00	
5. 000000000	PRIVATE STRINGS	3,800.00	
6. 000000000	PRIVATE WBP	10,100.00	
7. 000000000	PRIVATE GUITAR	4,000.00	
8. 000000000	REP/THEORY CLASS	1,750.00	
9. 000000000	ORGAN CLASS	600.00	
10. 000000000	MIDI CLASS	900.00	
11. 000000000	SAL ADJ	7,490.00	
	TOTAL	-----	126,340.00
05 4 1 787 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		150.00	
	TOTAL	-----	150.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		150.00	
	TOTAL	-----	150.00
05 4 1 787 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
1. MEETING EXPENSES		150.00	
	TOTAL	-----	150.00
TOTAL C/E-MUSIC			-----
			150,990.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 788 000 000000	CE LAC		
05 4 1 788 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
	1. 0000000000 PART-TIME FACULTY	2,100.00	
	TOTAL		2,100.00
05 4 1 788 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. MISC.	100.00	
	TOTAL		100.00
542 000000	PRINTING		
	1. VARIOUS	300.00	
	TOTAL		300.00
TOTAL CE LAC			2,500.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 790 000 000000	PROGRAM DEVELOPMENT		
05 4 1 790 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS	6,000.00	
2. 000000000	BREAKFAST AT HARPER	1,650.00	
3. 000000000	PROGRAM/SERVICE DEVELOP	3,273.00	
4. 000000000	SERVICE DELIVERY COSTS	3,977.00	
	TOTAL		14,900.00
05 4 1 790 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSES		2,800.00	
	TOTAL		2,800.00
	TOTAL PROGRAM DEVELOPMENT		17,700.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 791 000 000000	CE COMMUNITY SERVICES		
05 4 1 791 510 000000	SALARIES		
519 100000	OTHER SALARIES		
1. 000000000	PUBLIC AFFAIRS	300.00	
2. 000000000	OTHER COMMUNITY SERVICE	1,000.00	
	TOTAL		1,300.00
05 4 1 791 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	PUBL AFF & COMM NEEDS AWARE	2,500.00	
	TOTAL		2,500.00
05 4 1 791 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		200.00	
	TOTAL		200.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		500.00	
	TOTAL		500.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		1,300.00	
	TOTAL		1,300.00
05 4 1 791 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSES		1,200.00	
	TOTAL		1,200.00
	TOTAL CE COMMUNITY SERVICES		7,000.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 792 000 000000	CE PROGRAM DEVELOPMENT		
05 4 1 792 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PART TIME FACULTY	4,500.00	4,500.00
	TOTAL		
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	1,200.00	1,200.00
	TOTAL		
519 100000	OTHER SALARIES		
1. 000000000	CONSULTANT SERVICES	2,500.00	2,500.00
	TOTAL		
05 4 1 792 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS FOR NEW PROGRAMS	4,000.00	4,000.00
	TOTAL		
05 4 1 792 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		700.00	700.00
	TOTAL		
542 000000	PRINTING		
1. PRINTING		700.00	700.00
	TOTAL		
05 4 1 792 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		800.00	800.00
	TOTAL		
552 000000	TRAVEL		
1. TRAVEL EXPENSE		600.00	600.00
	TOTAL		
			15,000.00
	TOTAL CE PROGRAM DEVELOPMENT		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 793 000 000000	AED BASED		
05 4 1 793 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 MARTIN, S. 27%(116611&619176)	7,053.00	
	TOTAL		7,053.00
512 020000	PRO/TECH REGULAR PARTTIME		
	1. 000000000 ANDERSON, C.	20,525.00	
	TOTAL		20,525.00
513 010000	INSTRUCTIONAL REG F.T.		
	1. 000000000 DEEKEN, P.	32,138.00	
	TOTAL		32,138.00
TOTAL AED BASED			59,716.00

FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 794 000 000000	CE-SPECIAL PROGRAMS		
05 4 1 794 510 000000	SALARIES		
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	PEAK	3,600.00	
2. 000000000	OLDER ADULT	1,200.00	
3. 000000000	CE-PRE TECH	3,000.00	
4. 000000000	NEW DEVELOPMENT	10,000.00	
	TOTAL		17,800.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	PEAK	400.00	
	TOTAL		400.00
519 100000	OTHER SALARIES		
1. 000000000	CURRIC DEV	1,500.00	
2. 000000000	PEAK PROG. LEADER	2,400.00	
3. 000000000	PEAK INSTRUCTORS	22,000.00	
4. 000000000	NEW PROG. DEV	15,000.00	
	TOTAL		40,900.00
05 4 1 794 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. PEAK		5,000.00	
2. OLDER ADULT		3,000.00	
3. NEW PROG. DEV		3,000.00	
	TOTAL		11,000.00
05 4 1 794 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES	200.00	
1. PEAK		200.00	
	TOTAL		400.00
541 020000	INSTRUCTION		
1. MEMBERSHIP DUES			
2. OLDER ADULT			
3. NEW PROG. DEV			
	TOTAL		
546 000000	TRAVEL AND MEETING EXPENSE		
1. OLDER ADULT			
2. NEW PROG. DEV			
	TOTAL		
794 550 000000	MEETING EXPENSE		
551 000000	MEETING EXPENSE		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

1. PEAK	500.00	
2. OLDER ADULT	200.00	
3. NEW PROG. DEV	300.00	
TOTAL	-----	1,000.00
552 000000 TRAVEL		
1. PEAK	2,500.00	
TOTAL	-----	2,500.00
553 000000 TRAVEL EXPENSE		
1. OLDER ADULT	500.00	
2. NEW PROG. DEV	500.00	
TOTAL	-----	1,000.00
TOTAL CE-SPECIAL PROGRAMS		-----
		84,700.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 801 000 000000	MFG SERVICES		
05 4 1 801 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	PROTECH REG FULL-TIME	11,970.00	
	TOTAL		11,970.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	INSTRUCTIONAL ADJUNCT	17,595.00	
	TOTAL		17,595.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	SUP CONF REG FULL-TIME	5,021.00	
	TOTAL		5,021.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	CLASSIFIED REG FULL-TIME	11,344.00	
	TOTAL		11,344.00
519 100000	OTHER SALARIES		
1. 000000000	OTHER SALARIES	900.00	
	TOTAL		900.00
05 4 1 801 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF EXPENSE		600.00	
	TOTAL		600.00
05 4 1 801 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		250.00	
	TOTAL		250.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		8,307.00	
	TOTAL		8,307.00
542 000000	PRINTING		
1. PRINTING		325.00	
	TOTAL		325.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		2,000.00	
	TOTAL		2,000.00
546 000000	MEMBERSHIP DUES		
1. MEMBERSHIP DUES		1,000.00	
	TOTAL		1,000.00
05 4 1 801 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		1,200.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	1,200.00
552 000000 TRAVEL			
1. TRAVEL		1,250.00	
	TOTAL	-----	1,250.00
TOTAL MFG SERVICES		-----	61,762.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 4 1 802 000 000000	UNIX TECHNOLOGIES		
05 4 1 802 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	PROTECH REG FULL-TIME	36,190.00	
	TOTAL		36,190.00
513 030000	INSTRUCTIONAL ADJUNCT		
1. 000000000	INSTRUCTIONAL ADJUNCT	72,624.00	
	TOTAL		72,624.00
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
1. 000000000	SUP CONF REG. FULL-TIME	5,022.00	
	TOTAL		5,022.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	CLASS STAFF REG FT	11,344.00	
	TOTAL		11,344.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEES	5,000.00	
	TOTAL		5,000.00
05 4 1 802 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROF EXPENSE		600.00	
	TOTAL		600.00
05 4 1 802 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANT		800.00	
	TOTAL		800.00
534 000000	MAINTENANCE SERVICES		
1. MAINT SERV		4,000.00	
	TOTAL		4,000.00
05 4 1 802 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		250.00	
	TOTAL		250.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		3,600.00	
	TOTAL		3,600.00
542 000000	PRINTING		
1. PRINTING		650.00	
	TOTAL		650.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		8,000.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	8,000.00
546 000000 MEMBERSHIP DUES		
1. MEMBERSHIP DUES	250.00	
TOTAL	-----	250.00
05 4 1 802 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	375.00	
TOTAL	-----	375.00
552 000000 TRAVEL		
1. TRAVEL	3,000.00	
TOTAL	-----	3,000.00
559 000000 TRAVEL OTHER		
1. TRAVEL OTHER	1,800.00	
TOTAL	-----	1,800.00
05 4 1 802 580 000000 CAPITAL OUTLAY		
586 000000 INSTRUCTIONAL EQUIP-NON-REIMB		
1. INSTRUC EQUIP-NON-REIMB	12,000.00	
TOTAL	-----	12,000.00
TOTAL UNIX TECHNOLOGIES		----- 165,505.00
TOTAL CONTINUING ED NON-REIMB		2,643,256.00*
TOTAL CONTINUING EDUCATION		2,643,256.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 6 0 000 000 000000	INDEPENDENT OPERATIONS		

05 6 1 000 000 000000	FOOD SERVICES		

05 6 1 000 510 000000	SALARIES		

512 010000	PRO/TECH REGULAR FULLTIME		
1. 000000000	KAMINSKI, VINCE	40,914.00	
2. 000000000	TRZCINSKI, TED	38,467.00	
3. 000000000	VILLANO, KAREN	33,113.00	
	TOTAL	-----	112,494.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	WILKINS, BARBARA 11.28X30X40	13,536.00	
	TOTAL	-----	13,536.00
516 030000	CLASSIFIED STAFF TEMPORARY		
1. 000000000	TEMPORARY PART-TIME	2,000.00	
	TOTAL	-----	2,000.00
517 010000	SERVICE STAFF REG. F.T.		
1. 000000000	CARLSEN, CLAUDIA 9.10X32.5X40	11,830.00	
2. 000000000	KURTZ, BRIDGET 6.57X37X40	9,724.00	
3. 000000000	TRIA, ROBERT 7.02X37.5X40	10,530.00	
4. 000000000	HAYLEY, DEBRA 7.16X37.5X40	10,740.00	
5. 000000000	VISCAINO, JESUS 6.90X37.5X40	10,350.00	
6. 000000000	GUADALUPE, LUZ 6.69X34X40	9,098.00	
7. 000000000	KRUEGER, SANDRA 7.29X37X40	10,789.00	
8. 000000000	BYRNE,SHIRLEY 11.11X37.5X52	21,665.00	
9. 000000000	CASTELLANOS, D. 8.66X37.5X52	16,887.00	
10. 000000000	ELDERS, CLARICE 9.97X37.5X52	19,442.00	
11. 000000000	FURLAN, ELAINE 8.66X37.5X40	12,994.00	
12. 000000000	GRISIUS, MIKE 10.60X37.5X52	20,670.00	
13. 000000000	MARNELL, ELLEN 10.60X37.5X52	20,670.00	
14. 000000000	PAEZ, BARBARA 9.70X37.5X52	19,871.00	
15. 000000000	STEWART-MURPHY,J.6.93X37.5X52	14,196.00	
	TOTAL	-----	219,456.00
517 030000	SERVICE STAFF TEMPORARY		
1. 000000000	TEMPORARY PART-TIME	5,000.00	
	TOTAL	-----	5,000.00
517 040000	CUSTODIAL/SERVICE STAFF SPEC. USE		
1. 000000000	TEMPORARY CATERING	20,000.00	
	TOTAL	-----	20,000.00
05 6 1 000 520 000000	EMPLOYEE BENEFITS		

524 000000	MEDICAL EXAM FEES		
1. MEDICAL EXAM FEES		600.00	
	TOTAL	-----	600.00
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		1,800.00	
	TOTAL	-----	1,800.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	1,000.00	
	TOTAL	-----	1,000.00
05 6 1 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE SERVICE	5,000.00	
	TOTAL	-----	5,000.00
539 000000	OTHER SERVICES		
	1. LAUNDRY	8,000.00	
	2. MANAGEMENT SERVICE	84,000.00	
	TOTAL	-----	92,000.00
05 6 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	1,500.00	
	TOTAL	-----	1,500.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. SERVICE SUPPLIES	16,000.00	
	TOTAL	-----	16,000.00
542 000000	PRINTING		
	1. PRINTING AND DUPLICATING	1,600.00	
	TOTAL	-----	1,600.00
543 000000	CLEANING		
	1. CLEANING	4,100.00	
	TOTAL	-----	4,100.00
546 000000	MEMBERSHIP DUES		
	1. PUBLICATIONS AND DUES	350.00	
	TOTAL	-----	350.00
548 100000	PURCHASES FOR RESALE		
	1. PURCHASED FOOD	198,000.00	
	2. BAKERY	20,000.00	
	3. PAPER	25,000.00	
	TOTAL	-----	243,000.00
548 200000	BEGINNING INVENTORY		
	1. BEGINNING INVENTORY	17,000.00	
	TOTAL	-----	17,000.00
548 300000	ENDING INVENTORY		
	1. ENDING INVENTORY	17,000.00-	
	TOTAL	-----	17,000.00-
05 6 1 000 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
	1. MILEAGE LOCAL	1,000.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	1,000.00
05 6 1 000 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
1. RENTAL OF EQUIPMENT		1,000.00	
TOTAL	-----		1,000.00
05 6 1 000 580 000000	CAPITAL OUTLAY		

587 000000	SERVICE EQUIPMENT		
1. PIZZA WARMER	(N)	800.00	
2. CHAR BROILER	(N)	1,500.00	
3. ICE MAKER	(N)	2,600.00	
TOTAL	-----		4,900.00
05 6 1 000 590 000000	OTHER EXPENDITURES		

595 000000	FACILITIES CHARGE		
1. FACILITIES CHARGE		1,200.00	
TOTAL	-----		1,200.00
599 000000	OTHER		
1. OTHER		1,850.00	
TOTAL	-----		1,850.00
	TOTAL FOOD SERVICES		749,386.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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05 6 2 000 000 000000	BOOK STORE		
05 6 2 000 510 000000	SALARIES		
514 010000	SUPR/CONFIDENTIAL REG. FULLTIME		
	1. 000000000 SEILER, RICH	36,290.00	
	TOTAL		36,290.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 DOWNING, MARIE	22,664.00	
	2. 000000000 WHITMAN, JOYCE	24,478.00	
	3. 000000000 ADAMSON, MARJORIE	26,435.00	
	4. 000000000 LEBEAU, KATHLEEN	17,992.00	
	5. 000000000 ROESCHEL, BEVERLEY	21,259.00	
	6. 000000000 DAWSON, JIM	15,329.00	
	7. 000000000 WADAS, ANNMARIE 8.00X37.5X43.33	12,999.00	
	8. 000000000 OVERTIME	9,980.00	
	9. 000000000 DATA ENTRY CLERK	14,000.00	
	TOTAL		165,136.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 CURRAN, NANCY 9.26X30X52	14,446.00	
	2. 000000000 ANDERSEN, MARY 8.86X19X42	7,070.00	
	TOTAL		21,516.00
516 030000	CLASSIFIED STAFF TEMPORARY		
	1. 000000000 BLACKBURN, JEAN 6.40X18X52	5,990.00	
	2. 000000000 KOSBERG, REBECCA 6.40X19X52	6,323.00	
	3. 000000000 GRIMM, ALAN 6.40X19X52	6,323.00	
	TOTAL		18,636.00
516 040000	CLASSIFIED STAFF SPECIAL USE		
	1. 000000000 TEMPORARIES	25,650.00	
	TOTAL		25,650.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 STUDENTS	22,150.00	
	TOTAL		22,150.00
05 6 2 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
	1. 10 EMPLOYEES	100.00	
	TOTAL		100.00
527 200000	TUITION WAIVERS		
	1. 10 EMPLOYEES AND FAMILIES	1,800.00	
	TOTAL		1,800.00
528 000000	PROFESSIONAL EXPENSE		
	1. MANAGER	600.00	
	2. STAFF	1,800.00	
	TOTAL		2,400.00
05 6 2 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

1. TEC CASH REG 1050 390473	200.00	
2. TEC CASH REG 1050 390612	200.00	
3. TEC CASH REG 134 324861	200.00	
4. MISC	250.00	
5. TEC CASH REG 1040 8A 497486	200.00	
6. TEC CASH REG 1040 7T 483299	200.00	
7. TEC CASH REG 1040 9P500236	200.00	
TOTAL	-----	1,450.00
536 000000 CONTRACTUAL CLERICAL STAFF		
1. CONTRACTUAL CLERICAL STAFF	5,000.00	
TOTAL	-----	5,000.00
539 000000 OTHER SERVICES		
1. FOLLETT QUICK-LINK	350.00	
TOTAL	-----	350.00
05 6 2 000 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 010000 OFFICE SUPPLIES		
1. COMPUTER SUPPLIES/PAPER	2,000.00	
2. FORMS	1,500.00	
3. OTHER	1,500.00	
TOTAL	-----	5,000.00
541 020000 INSTRUCTIONAL SUPPLIES		
1. BAGS	6,500.00	
2. PRICING SUPPLIES	1,300.00	
3. SHIPPING SUPPLIES	300.00	
4. REGISTER SUPPLIES	300.00	
5. SHELF TAGS/HOLDERS	500.00	
6. OTHER	1,200.00	
TOTAL	-----	10,100.00
542 000000 PRINTING		
1. PURCHASE ORDERS REQS COPY MACH	1,800.00	
TOTAL	-----	1,800.00
544 000000 MATERIALS		
1. POSTAGE AND FREIGHT OUT	5,700.00	
TOTAL	-----	5,700.00
546 000000 MEMBERSHIP DUES		
1. NACS DUES	900.00	
2. ILL ASSN DUES	100.00	
3. BOWKER BOOKS IN PRINT 6 VOL	400.00	
TOTAL	-----	1,400.00
547 000000 ADVERTISING		
1. ADVERTISING	700.00	
TOTAL	-----	700.00
548 100000 PURCHASES FOR RESALE		
1. NEW TEXTBOOKS	2,144,500.00	
2. USED TEXTBOOKS	661,000.00	

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

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3. GENERAL BOOKS	52,500.00	
4. MAGAZINES	8,800.00	
TOTAL	-----	2,866,800.00
548 200000 BEGINNING INVENTORY		
1. NEW TEXTBOOKS	330,500.00	
2. USED TEXTBOOKS	104,000.00	
3. GENERAL BOOKS	25,800.00	
4. MAGAZINES	3,100.00	
TOTAL	-----	463,400.00
548 300000 ENDING INVENTORY		
1. NEW TEXTBOOKS	300,970.00-	
2. USED TEXTBOOKS	115,100.00-	
3. GENERAL BOOKS	26,900.00-	
4. MAGAZINES	3,000.00-	
TOTAL	-----	445,970.00-
548 400000 PURCHASE FOR RESALE-SUPPLIES		
1. CARDS/GIFTS	8,600.00	
2. GENERAL SUPPLY	77,000.00	
3. MEDICAL	22,150.00	
4. MISC.	4,900.00	
5. CANDY	13,700.00	
6. HARPER AWARENESS	14,700.00	
TOTAL	-----	141,050.00
548 500000 BEG INVENTORY SUPPLIES		
1. CARDS/GIFTS	5,500.00	
2. GENERAL SUPPLY	62,300.00	
3. MEDICAL SUPPLY	6,300.00	
4. MISC.	6,700.00	
5. CANDY	1,400.00	
6. HARPER AWARENESS	17,100.00	
TOTAL	-----	99,300.00
548 600000 END INVENTORY SUPPLIES		
1. CARDS/GIFTS	5,400.00-	
2. GENERAL SUPPLY	74,580.00-	
3. MEDICAL SUPPLY	6,300.00-	
4. MISC.	4,400.00-	
5. CANDY	900.00-	
6. HARPER AWARENESS	13,700.00-	
TOTAL	-----	105,280.00-
05 6 2 000 550 000000 TRAVEL AND MEETING EXPENSE		
552 000000 TRAVEL		
1. NEC & LOCAL COLLEGES	100.00	
2. ILLINOIS ASSN MEETINGS	1,200.00	
3. NATIONAL ASSN MEETINGS	2,400.00	
4. STAFF DEVELOPMENT	800.00	
5. TRADE SHOWS	100.00	
TOTAL	-----	4,600.00
05 6 2 000 560 000000 FIXED CHARGES		

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

562 000000	RENTAL OF EQUIPMENT			
	1. SUMMER CASH REGISTERS		400.00	
	2. FALL CASH REGISTERS		550.00	
	3. SPRING CASH REGISTERS		550.00	
	TOTAL		-----	1,500.00
05 6 2 000 580 000000	CAPITAL OUTLAY			
585 000000	OFFICE EQUIPMENT			
	1. IBM PS/2 COMPUTER, MODEL 95 (N)	10,000.00		
	2. IBM PS/2 FOR OFFICE AUTOMATION (N)	2,400.00		
	3. HP LASERJETIII PRTR(PC SUB \$13,650) (N)	1,250.00		
	4. COPY MACHINE (N)	2,200.00		
	5. (2) OPERATOR CHAIRS (R)	850.00		
	6. EXECUTIVE CHAIR (R)	320.00		
	7. FAX MACHINE (N)	1,210.00		
	8. 3-OPENING BKCASE(OFCFURN SUB \$4,760) (R)	180.00		
	TOTAL	-----		18,410.00
587 000000	SERVICE EQUIPMENT			
	1. BOOK SHELVING (RETAIL) (R)	1,000.00		
	2. RETAIL FIXTURES (N)	500.00		
	3. (2) 2-WHEEL BOOK CARTS (N)	500.00		
	TOTAL	-----		2,000.00
05 6 2 000 590 000000	OTHER EXPENDITURES			
594 000000	FINANCIAL CHARGES & ADJUSTMENTS			
	1. OVER & SHORT	300.00		
	TOTAL	-----		300.00
594 100000	MC/VISA MONTHLY SVC CHG			
	1. VISA/MASTER CHARGE SERVICE CHARGES	20,100.00		
	TOTAL	-----		20,100.00
594 300000	NSF SERVICE CHARGES			
	1. NSF SERVICE CHARGES	1,100.00-		
	TOTAL	-----		1,100.00-
594 400000	NSF CHECK WRITE OFFS			
	1. NSF CHECK WRITE OFFS	500.00		
	TOTAL	-----		500.00
599 000000	OTHER			
	1. B&I FUND-92 LEVY ABATEMENT(40000049999)	235,000.00		
	TOTAL	-----		235,000.00
	TOTAL			----- 3,625,788.00

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05 6 2 100 000 000000	BOOKSTORE CENTRAL STORES		
05 6 2 100 510 000000	SALARIES		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	GREENQUIST, PEGGY	17,992.00	
	TOTAL		17,992.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	SALARIES-STUDENT EMPLOYEES	5,000.00	
	TOTAL		5,000.00
05 6 2 100 520 000000	EMPLOYEE BENEFITS		
527 200000	TUITION WAIVERS		
1. TUITION WAIVERS		200.00	
	TOTAL		200.00
05 6 2 100 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. VARIOUS		200.00	
	TOTAL		200.00
05 6 2 100 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISC.		600.00	
	TOTAL		600.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISC.		200.00	
	TOTAL		200.00
542 000000	PRINTING		
1. PRINTING		200.00	
	TOTAL		200.00
544 000000	MATERIALS		
1. MATERIALS		300.00	
	TOTAL		300.00
548 400000	PURCHASE FOR RESALE-SUPPLIES		
1. PURCH. RESALE-SUPPLIES		225,308.00	
	TOTAL		225,308.00
548 500000	BEG INVENTORY SUPPLIES		
1. BEG INV SUPPLIES		58,000.00	
	TOTAL		58,000.00
548 600000	END INVENTORY SUPPLIES		
1. END INV SUPPLIES		58,000.00-	
	TOTAL		58,000.00-
TOTAL BOOKSTORE CENTRAL STORES			250,000.00
TOTAL BOOK STORE			3, 788

FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 6 4 000 000 000000	INTER-COLLEGIATE ATHLETICS		
05 6 4 000 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 SPIWAK, DOUGLAS (50% 118401)	16,534.00	
	TOTAL		16,534.00
512 020000	PRO/TECH REGULAR PARTTIME		
	1. 000000000 PT TRAINER(3000 FRM 564000518)	9,600.00	
	TOTAL		9,600.00
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
	1. 000000000 BECHTOLD, ROGER	2,615.00	
	2. 000000000 ZELLNER, RENEE	1,487.00	
	3. 000000000 BOLT, MARTHA	1,634.00	
	TOTAL		5,736.00
515 010000	ACA SUPPORT REGULAR FULLTIME		
	1. 000000000 ATHLETIC COUNSELOR	29,415.00	
	TOTAL		29,415.00
515 030000	ACA SUPPORT ADJUNCT		
	1. 000000000 LOVELACE, N.; WRESTLING	3,600.00	
	2. 000000000 TESCHNER, T.; W. BASKETBALL	3,930.00	
	3. 000000000 AUKERMAN, G.; SWIMMING	3,300.00	
	4. 000000000 SELL, D.; ASST.; M. BASKETBALL	2,700.00	
	5. 000000000 GOMEZ, S.; ASST. BASEBALL	2,600.00	
	6. 000000000 NELLESSEN, J.; ASST. TRACK	2,500.00	
	7. 000000000 KARRAS, J.; GOLF	2,800.00	
	8. 000000000 LOPRIENO, D.; ASST. WRESTLING	2,700.00	
	9. 000000000 BISCOMB, R.; VOLLEYBALL	2,600.00	
	10. 000000000 KING, R.; M. TENNIS	3,000.00	
	11. 000000000 GARRETT, N.; BASEBALL	3,260.00	
	12. 000000000 O'DONOGHUE, P.; ASST. W. BSKTB	2,500.00	
	13. 000000000 CREGLIER, R.; M. BASKETBALL	4,340.00	
	14. 000000000 MOEHLIN, R.; ASST. TRACK	2,625.00	
	15. 000000000 O'BRIEN, D.; ASST. SWIMMING	2,625.00	
	16. 000000000 SOCCER	3,100.00	
	TOTAL		48,180.00
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
	1. 000000000 PEMSTEIN, W. 11.05X20X40	8,840.00	
	TOTAL		8,840.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 MANAGER	1,000.00	
	TOTAL		1,000.00
519 100000	OTHER SALARIES		
	1. 000000000 HARPER EMPLOYEES SUPPORT/GAME	2,430.00	
	TOTAL		2,430.00
05 6 4 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. 000000000 SPIWAK, DOUG	300.00	

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2. 000000000	BRADY, LISA	500.00	
	TOTAL	-----	800.00
05 6 4 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT REPAIR		600.00	
	TOTAL	-----	600.00
539 000000	OTHER SERVICES		
1. OFFICIALS		10,000.00	
2. SUPPORT/GAME		3,100.00	
3. MISCELLANEOUS		1,500.00	
	TOTAL	-----	14,600.00
05 6 4 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. AWARDS		7,375.00	
2. UNIFORMS		11,100.00	
3. TRAINING		7,800.00	
4. INST. AIDS		1,000.00	
5. INST. EQUIPMENT		3,200.00	
6. MISCELLANEOUS		500.00	
	TOTAL	-----	30,975.00
541 050000	VEHICLE EXPENSE		
1. VAN		1,250.00	
2. SCHOOL BUS		7,750.00	
3. COACH BUS		2,200.00	
	TOTAL	-----	11,200.00
542 000000	PRINTING		
1. COPIER		300.00	
2. OFFSET		200.00	
	TOTAL	-----	500.00
546 000000	MEMBERSHIP DUES		
1. NJCAA MEN'S REGION IV DUES		915.00	
2. NJCAA WOMEN'S REGION IV DUES		750.00	
3. NJCAA MEN'S MEMBERSHIP DUES		925.00	
4. NJCAA WOMEN'S MEMBERSHIP DUES		525.00	
5. COSIDA DUES		20.00	
6. NJCAA WRESTLING DUES		30.00	
7. N4C CONFERENCE DUES		1,250.00	
8. DUES ADJUSTMENT		175.00	
	TOTAL	-----	4,590.00
546 100000	PUBLICATIONS/BOOKS/MAGS/NEWSPAPERS		
1. COLLEGIATE DIRECTORIES		65.00	
2. CELL WADE COACHES DIRECTORY		10.00	
3. BLUE BOOK OF COLLEGE ATHLETICS		50.00	
4. NCAA PUBLISHING		15.00	
5. SUBSCRIPTION TO DAILY HERALD		160.00	
6. MISCELLANEOUS		100.00	
	TOTAL	-----	400.00

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FINAL BUDGET DETAIL EXPENDITURES

05 6 4 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. RECRUITMENT	550.00	
	2. MISCELLANEOUS	500.00	
	3. BANQUET	3,000.00	
	TOTAL		4,050.00
552 000000	TRAVEL		
	1. PROFESSIONAL	750.00	
	2. TEAM	20,100.00	
	3. NATIONAL	6,250.00	
	TOTAL		27,100.00
05 6 4 000 590 000000	OTHER EXPENDITURES		
599 600000	ENTRY FEES		
	1. TEAM	900.00	
	2. NATIONALS	500.00	
	3. OTHER	700.00	
	TOTAL		2,100.00
05 6 4 000 720 000000	TRANSFERS FROM OTHER FUNDS		
720 000000	TRANSFERS FROM OTHER FUNDS		
	1. STUDENT ACTIVITIES 1038309	47,000.00-	
	2. STUDENT AFFAIRS0138000	4,000.00-	
	TOTAL		51,000.00-
TOTAL			167,650.00

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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05 6 4 100 000 000000	ATHLETICS - FOOTBALL		
05 6 4 100 510 000000	SALARIES		
513 020000	INSTRUCTIONAL REG F.T. OVERLOAD		
1. 000000000	ELIASIK, JOHN	1,584.00	
	TOTAL		1,584.00
515 030000	ACA SUPPORT ADJUNCT		
1. 000000000	SALDIVAR, E.; ASST. FOOTBALL	2,910.00	
2. 000000000	HATFIELD, T.; ASST. FOOTBALL	2,910.00	
3. 000000000	ASST. FOOTBALL COORDINATOR	2,910.00	
4. 000000000	ASST. FOOTBALL COORDINATOR	2,910.00	
	TOTAL		11,640.00
519 100000	OTHER SALARIES		
1. 0000000000	HARPER EMPLOYEES SUPPORT/GAME	800.00	
	TOTAL		800.00
05 6 4 100 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT REPAIR		3,300.00	
	TOTAL		3,300.00
539 000000	OTHER SERVICES		
1. OFFICIALS		1,600.00	
2. SUPPORT/GAME		2,100.00	
3. PARAMEDICS & GAME PHYSICIAN		1,400.00	
	TOTAL		5,100.00
05 6 4 100 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. AWARDS		1,500.00	
2. UNIFORMS		4,000.00	
3. TRAINING		3,000.00	
4. INST. AIDS		500.00	
5. INST. EQUIPMENT		500.00	
6. LOCKS & TOWELS		500.00	
7. MARKING PAINT		500.00	
	TOTAL		10,500.00
541 050000	VEHICLE EXPENSE		
1. VAN		1,000.00	
2. COACH BUS		3,800.00	
	TOTAL		4,800.00
542 000000	PRINTING		
1. OFFSET		400.00	
2. COPIER		300.00	
	TOTAL		700.00
05 6 4 100 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. RECRUITMENT		200.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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2. MISCELLANEOUS	300.00	
TOTAL	-----	500.00
552 000000 TRAVEL		
1. TEAM	4,230.00	
2. OTHER	500.00	
TOTAL	-----	4,730.00
05 6 4 100 720 000000 TRANSFERS FROM OTHER FUNDS		
720 000000 TRANSFERS FROM OTHER FUNDS		
1. STUDENT ACTIVITIES 1038301	3,300.00-	
TOTAL	-----	3,300.00-
TOTAL ATHLETICS - FOOTBALL		----- 40,354.00
TOTAL INTER-COLLEGIATE ATHLETICS		208,004.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
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05 6 6 000 000 000000	COLLEGE CENTER OPERATIONS		
05 6 6 000 510 000000	SALARIES		
516 020000	CLASSIFIED STAFF REGULAR PARTTIME		
1. 000000000	PART-TIME STAFF	9,000.00	
	TOTAL		9,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	3,750.00	
	TOTAL		3,750.00
05 6 6 000 530 000000	CONTRACTUAL SERVICES		
539 000000	OTHER SERVICES		
1. CONTRACTUAL SERV(	INC.42.5% TO VENDOR)	7,800.00	
	TOTAL		7,800.00
05 6 6 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 090000	OTHER SUPPLIES		
1. GENERAL MATERIALS AND SUPPLIES		750.00	
	TOTAL		750.00
542 000000	PRINTING		
1. PRINTING		100.00	
	TOTAL		100.00
05 6 6 000 710 000000	TRANSFERS TO OTHER FUNDS		
710 000000	TRANSFERS TO OTHER FUNDS		
1. TRANSFERS TO 1038-788-720		100.00	
	TOTAL		100.00
	TOTAL COLLEGE CENTER OPERATIONS		21,500.00*
	TOTAL INDEPENDENT OPERATIONS		4,854,678.00

FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 9 0 000 000 000000	INSTITUTIONAL SUPPORT		
05 9 1 000 000 000000	RENTAL OF PE FACILITIES		
05 9 1 000 510 000000	SALARIES		
512 010000	PRO/TECH REGULAR FULLTIME		
	1. 000000000 GREENBERG, RON 50% (0118410)	19,004.00	
	TOTAL		19,004.00
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
	1. 000000000 CWIK, GEORGE 25% (75% 0118401)	6,119.00	
	2. 000000000 WERTZ, JOHN	17,875.00	
	TOTAL		23,994.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000 COMM REC	9,500.00	
	2. 000000000 EQUIP ROOM	7,500.00	
	TOTAL		17,000.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
	1. 000000000 COMM REC	3,000.00	
	2. 000000000 RENTAL	21,000.00	
	TOTAL		24,000.00
519 100000	OTHER SALARIES		
	1. 000000000 CONTRACTUAL, HARPER EMPLOYEES	4,000.00	
	TOTAL		4,000.00
05 9 1 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. R. GREENBERG	600.00	
	2. 000000000 WERTZ, JOHN	600.00	
	TOTAL		1,200.00
05 9 1 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. MISC	1,000.00	
	TOTAL		1,000.00
539 000000	OTHER SERVICES		
	1. SUPPORT/OUTSIDE RENTALS	500.00	
	2. SUPPORT/COMMUNITY RECREATION	200.00	
	TOTAL		700.00
05 9 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. COMMUNITY RECREATION	2,500.00	
	2. EQUIPMENT ROOM	4,500.00	
	TOTAL		7,000.00
542 000000	PRINTING		
	1. MISCELLANEOUS	100.00	

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	100.00
05 9 1 000 560 000000	FIXED CHARGES	-----	
561 000000	RENTAL OF FACILITIES		
1. FACILITY RENTAL FOR ATHLETIC TEAMS		200.00	
	TOTAL	-----	200.00
562 000000	RENTAL OF EQUIPMENT		
1. PAGER RENTAL		300.00	
	TOTAL	-----	300.00
	TOTAL RENTAL OF PE FACILITIES		98,498.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 9 2 000 000 000000	INSTITUTIONAL EXPENSE		
05 9 2 000 520 000000	EMPLOYEE BENEFITS		
521 100000	INSURANCE-MEDICAL		
	1. SUPERVISOR/CONFIDENTIAL	6,797.00	
	2. PROFESSIONAL/TECH	41,140.00	
	3. CLASSIFIED STAFF	119,836.00	
	4. STD SUPERVISOR/CONFIDENTIAL	179.00	
	5. STD PROFESSIONAL/TECHNICAL	582.00	
	6. STD CLASSIFIED STAFF	1,612.00	
	TOTAL		170,146.00
521 200000	INSURANCE-DENTAL		
	1. SUPERVISOR/CONFIDENTIAL	1,240.00	
	2. PROFESSIONAL/TECH	5,371.00	
	3. CLASSIFIED STAFF	14,874.00	
	TOTAL		21,485.00
521 300000	INSURANCE-LIFE		
	1. SUPERVISOR/CONFIDENTIAL	1,094.00	
	2. PROFESSIONAL/TECH	3,010.00	
	3. CLASSIFIED STAFF	4,306.00	
	TOTAL		8,410.00
521 400000	INSURANCE--L.T.D.		
	1. SUPERVISOR/CONFIDENTIAL	543.00	
	2. PROFESSIONAL/TECH	1,492.00	
	3. CLASSIFIED STAFF	2,120.00	
	TOTAL		4,155.00
05 9 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
547 000000	ADVERTISING		
	1. TOTAL FOR THIS ACCOUNT	97,018.00	
	2. CORPORATE SERVICES BROCHURES	2,000.00	
	3. THE EDGE (CORP SERV)	10,000.00	
	TOTAL		109,018.00
	TOTAL INSTITUTIONAL EXPENSE		313,214.00*

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FY 93 BUDGET FOR AUXILIARY ENTERPRISES FUND
FINAL BUDGET DETAIL EXPENDITURES

05 9 3 000 000 000000	FACILITIES RENTAL		
05 9 3 000 510 000000	SALARIES		
516 010000	CLASSIFIED STAFF REGULAR FULLTIME		
1. 000000000	HELD MICHAEL 50%(131111)	11,292.00	
	TOTAL		11,292.00
05 9 3 000 530 000000	CONTRACTUAL SERVICES		
539 000000	OTHER SERVICES		
1. OTHER SERVICES		1,103.00	
	TOTAL		1,103.00
05 9 3 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		1,050.00	
	TOTAL		1,050.00
05 9 3 000 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
1. SUNDRY		500.00	
	TOTAL		500.00
	TOTAL FACILITIES RENTAL		13,945.00*
	TOTAL INSTITUTIONAL SUPPORT		425,657.00
	FUND TOTAL		8,261,066.00

Restricted Purposes Fund

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 1 0 000 000 000000	ISBE SLIAG 91/92 REVENUE		
06 1 9 000 000 000000	INSTRUCTION		
06 1 9 176 000 000000	ISBE SLIAG 91/92 REVENUE		
06 1 9 176 420 000000	ISBE SLIAG 91/92 REVENUE		
429 000000	ISBE SLIAG 91/92 REVENUE		
	1. 92/93 REVENUE		
	TOTAL	23,050.00	23,050.00
	TOTAL ISBE SLIAG 91/92 REVENUE		23,050.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 1 9 180 000 000000	DORS 92/93 REVENUE		
06 1 9 180 420 000000	DORS 92/93 REVENUE		
429 000000	DORS 92/93 REVENUE		
	1. 92/93 REVENUE	108,991.00	
	TOTAL		108,991.00
TOTAL DORS 92/93 REVENUE			108,991.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 1 9 182 000 000000	SPEC. POPULATIONS 92/93 REVENUE		
06 1 9 182 420 000000	SPEC. POPULATIONS 92/93 REVENUE		
429 000000	SPEC. POPULATIONS 92/93 REVENUE		
	1. 92/93 REVENUE	162,923.00	162,923.00
	TOTAL		
			162,923.00
	TOTAL SPEC. POPULATIONS 92/93 REVENUE		
			294,964.00*
	TOTAL INSTRUCTION		
			294,964.00
	TOTAL ISBE SLIAG 91/92 REVENUE		

06 2 0 000 000 0000000 ADULT ED STAFF DEV. 92/93 REVENUE

06 2 9 000 000 000000	ACADEMIC SUPPORT
-----------------------	------------------

06 2 9 228 000 0000000	ADULT ED STAFF DEV. 92/93 REVENUE
------------------------	-----------------------------------

06 2 9 228 420 000000	ADULT ED STAFF DEV. 92/93 REVENUE
-----------------------	-----------------------------------

429 000000 ADULT ED STAFF DEV. 92/93 REVENUE
1. 92/93 REVENUE
TOTAL

6,575.00

6,575.00

TOTAL ADULT ED STAFF DEV. 92/93 REVENUE

6,575.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 2 9 229 000 000000	ADV TECH GRANT 92/93 REVENUE		
06 2 9 229 420 000000	ADV TECH GRANT 92/93 REVENUE		
429 000000	ADV TECH GRANT 92/93 REVENUE		
	1. 92/93 REVENUE	109,786.00	
	TOTAL		109,786.00
	TOTAL ADV TECH GRANT 92/93 REVENUE		109,786.00
	TOTAL ACADEMIC SUPPORT		116,361.00*
	TOTAL ADULT ED STAFF DEV. 92/93 REVENUE		116,361.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 3 0 000 000 000000	ILL VETS SCH-REVENUE		
06 3 4 000 000 000000	SCHOLARSHIPS		
06 3 4 110 000 000000	ILL VETS SCH-REVENUE		
06 3 4 110 440 000000	ILL VETS SCH-REVENUE		
444 000000	ILL VETS SCH-REVENUE		
	1. REVENUE	120,000.00	
	TOTAL		120,000.00
	TOTAL ILL VETS SCH-REVENUE		120,000.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 3 4 111 000 000000	ILL STATE SCH REVENUE		
06 3 4 111 440 000000	ILL STATE SCH REVENUE		
444 000000	ILL STATE SCH REVENUE		
	1. REVENUE	170,000.00	
	TOTAL		170,000.00
	TOTAL ILL STATE SCH REVENUE		170,000.00
	TOTAL SCHOLARSHIPS		290,000.00*
	TOTAL ILL VETS SCH-REVENUE		290,000.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 4 0 000 000 0000000	WORKFORCE PREP. 92/93 REVENUE		
06 4 9 000 000 0000000	PUBLIC SERVICE GRANTS		
06 4 9 506 000 0000000	WORKFORCE PREP. 92/93 REVENUE		
06 4 9 506 420 0000000	WORKFORCE PREP. 92/93 REVENUE		
429 000000	WORKFORCE PREP. 92/93 REVENUE		
	1. 92/93 REVENUE		
	TOTAL	99,974.00	99,974.00
TOTAL WORKFORCE PREP. 92/93 REVENUE			99,974.00

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06 4 9 509 000 000000 ACA/VOC SKILLS 92/93 REVENUE

06 4 9 509 420 000000 ACA/VOC SKILLS 92/93 REVENUE

20,141.00

1. 92/93 REVENUE

TOTAL

20,141.00

TOTAL ACA/VOC SKILLS 92/93 REVENUE

20,141.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 4 9 510 000 000000	PIC/PRE-EMPLOY. 92/93 REVENUE		
06 4 9 510 420 000000	PIC/PRE-EMPLOY. 92/93 REVENUE		
429 000000	PIC/PRE-EMPLOY. 92/93 REVENUE		
	1. 92/93 REVENUE	129,530.00	129,530.00
	TOTAL		
	TOTAL PIC/PRE-EMPLOY. 92/93 REVENUE		129,530.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 4 9 511 000 000000	CARL PERKINS/PTP 92/93 REVENUE		
06 4 9 511 420 000000	CARL PERKINS/PTP 92/93 REVENUE		
429 000000	CARL PERKINS/PTP 92/93 REVENUE		
	1. 92/93 REVENUE	50,000.00	
	TOTAL		50,000.00
TOTAL CARL PERKINS/PTP 92/93 REVENUE			50,000.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EST. REVENUE

06 4 9 512 000 000000	DISPL HOMEMAKERS 92/93 REVENUE		
06 4 9 512 420 000000	DISPL HOMEMAKERS 92/93 REVENUE		
429 000000	DISPL HOMEMAKERS 92/93 REVENUE		
	1. 92/93 REVENUE	60,615.00	
	TOTAL		60,615.00
TOTAL DISPL HOMEMAKERS 92/93 REVENUE			60,615.00
TOTAL PUBLIC SERVICE GRANTS			360,260.00*
TOTAL WORKFORCE PREP. 92/93 REVENUE			360,260.00
FUND TOTAL			1,061,585.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 1 0 000 000 000000	PRO/TECH FULLTIME		
06 1 9 000 000 000000	INSTRUCTION		
06 1 9 176 000 000000	PRO/TECH FULLTIME		
06 1 9 176 510 000000	PRO/TECH FULLTIME		
512 010000	PRO/TECH FULLTIME		
	1. 000000000 MARTIN, S. 7%(116611&541793)	1,763.00	
	TOTAL		1,763.00
512 020000	PRO/TECH PARTTIME		
	1. 000000000 ROLLER, K. 50% (116611)	2,400.00	
	TOTAL		2,400.00
513 030000	P.T. FACULTY		
	1. 000000000 ADJUNCT FACULTY	7,730.00	
	TOTAL		7,730.00
516 010000	CLASSIFIED STAFF FULLTIME		
	1. 000000000 MIKHAIL, S. 55%(116611)	2,485.00	
	TOTAL		2,485.00
516 030000	OFFICE STAFF-TEMP		
	1. 000000000 TRAFICANTO,C.	830.00	
	2. 000000000 CLASSROOM AIDS	1,336.00	
	TOTAL		2,166.00
06 1 9 176 520 000000	ISBE SLIAG 91/92 FRINGE BENEFITS		
520 000000	ISBE SLIAG 91/92 FRINGE BENEFITS		
	1. 000000000 ROLLER, K. 50% (50% 116611)	255.00	
	2. 000000000 MIKHAIL, SAHAR 45% (116611)	732.00	
	TOTAL		987.00
06 1 9 176 530 000000	ISBE SLIAG 91/92 AUDIT FEE		
531 000000	ISBE SLIAG 91/92 AUDIT FEE		
	1. AUDIT	1,500.00	
	TOTAL		1,500.00
06 1 9 176 540 000000	ISBE SLIAG 91/92 OFFICE SUPP		
541 010000	ISBE SLIAG 91/92 OFFICE SUPP		
	1. OFFICE SUPPLIES	250.00	
	TOTAL		250.00
541 020000	ISBE SLIAG 91/92 INSTRU SUPP		
	1. INSTRUCTIONAL SUPPLIES	829.00	
	TOTAL		829.00
542 000000	ISBE SLIAG 91/92 PRINTING/DUP		
	1. 000000000	100.00	
	TOTAL		100.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

544 800000	ISBE SLIAG 91/92 SOFTWARE		
	1. COMPUTER SOFTWARE	360.00	
	TOTAL	-----	360.00
06 1 9 176 550 000000	ISBE SLIAG 91/92 MEETING EXP		

551 000000	ISBE SLIAG 91/92 MEETING EXP		
	1. STAFF DEVELOPMENT (TRAVEL/MTGS)	372.00	
	TOTAL	-----	372.00
552 000000	ISBE SLIAG 91/92 TRAVEL		
	1. LOCAL TRAVEL	284.00	
	TOTAL	-----	284.00
06 1 9 176 560 000000	ISBE SLIAG 91/92 RENTAL		

561 000000	ISBE SLIAG 91/92 RENTAL		
	1. RENT	675.00	
	TOTAL	-----	675.00
562 000000	SLIAG RENTAL OF EQT.		
	1. XEROX RENTAL	642.00	
	TOTAL	-----	642.00
06 1 9 176 570 000000	ISBE SLIAG 91/92 ELECTRIC		

573 000000	ISBE SLIAG 91/92 ELECTRIC		
	1. UTILITIES	506.00	
	TOTAL	-----	506.00

	TOTAL PRO/TECH FULLTIME		23,049.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 1 9 180 000 000000	DORS 92/93 PRO/TECH F.T.		

06 1 9 180 510 000000	DORS 92/93 PRO/TECH F.T.		

512 010000	DORS 92/93 PRO/TECH F.T.		
	1. 000000000 KRUEGER	20,500.00	
	2. 000000000 ANDERSON	26,966.00	
	3. 000000000 GIBSON-HARMON	16,614.00	
	TOTAL	-----	64,080.00
514 010000	DORS 92/93 SUPR/CONF F.T.		
	1. 000000000 THOMPSON, T. (75% 124112511)	11,435.00	
	2. 000000000 HALE	13,957.00	
	3. 000000000 THOMPSON SURS (75% 124112529)	373.00	
	TOTAL	-----	25,765.00
515 010000	DORS 92/93 FACULTY F.T.		
	1. 000000000 PERGRICHT	8,841.00	
	TOTAL	-----	8,841.00
516 010000	DORS 92/93 CLASSIFIED STAFF F.T.		
	1. 000000000 PART TIME INTERPRETERS	28,000.00	
	2. 000000000 FISKE 25% (124112 75%)	5,794.00	
	3. 000000000 WHITMAN 12.47X25X40	12,470.00	
	TOTAL	-----	46,264.00
06 1 9 180 520 000000	DORS 92/93 INSURANCE		

520 000000	DORS 92/93 INSURANCE		
	1. INSURANCE	20,000.00	
	TOTAL	-----	20,000.00
06 1 9 180 530 000000	DORS 92/93 CONSULT		

532 000000	DORS 92/93 CONSULT		
	1. CONTRACTUAL SERVICES - NOTETAKERS	1,405.00	
	TOTAL	-----	1,405.00
06 1 9 180 540 000000	DORS 92/93 OFF SUPP		

541 010000	DORS 92/93 OFF SUPP		
	1. SUPPLIES	700.00	
	TOTAL	-----	700.00
541 020000	DORS 92/93 INSTRUC SUPP		
	1. INSTRUCTIONAL SUPPLIES	300.00	
	TOTAL	-----	300.00
542 000000	DORS 92/93 PRINT/DUP		
	1. PRINTING	750.00	
	TOTAL	-----	750.00
546 000000	DORS 92/93 PUB/DUES		
	1. PUBLICATIONS AND DUES	350.00	
	TOTAL	-----	350.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 1 9 180 550 000000	DORS 92/93 TRAVEL		

552 000000	DORS 92/93 TRAVEL		
	1. TRAVEL	1,500.00	
	TOTAL	-----	1,500.00
06 1 9 180 720 000000	DORS 92/93 TRF FROM OTH FUNDS		

720 000000	DORS 92/93 TRF FROM OTH FUNDS		
	1. DORS MATCHING GRANT 0124112	61,309.00-	
	TOTAL	-----	61,309.00-

TOTAL DORS 92/93 PRO/TECH F.T.			108,646.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 1 9 182 000 000000	SPEC. POPULATIONS 92/93 PRO/TECH F.T.		
06 1 9 182 510 000000	SPEC. POPULATIONS 92/93 PRO/TECH F.T.		
512 010000	SPEC. POPULATIONS 92/93 PRO/TECH F.T.		
1. 000000000	CARTER, DIANE	29,290.00	
2. 000000000	DARWISH-FELD, SAHAR	26,087.00	
3. 000000000	HARRIS, JANE	37,530.00	
	TOTAL		92,907.00
513 010000	SPEC. POPULATIONS 92/93 FACULTY F.T.		
1. 000000000	NEW POSITION	30,000.00	
	TOTAL		30,000.00
514 010000	SPEC POP 92/93 SUPR/CONF F.T.		
1. 000000000	CLEMENS, MARY ANN	7,810.00	
2. 000000000	SAL ADJ	391.00	
	TOTAL		8,201.00
514 020000	SPEC POP 92/93 SUPR/CONF P.T.		
1. 000000000	DONAHUE, T. 17X14X10X35WKS	4,999.00	
2. 000000000	29 HRS 124114	1.00	
3. 000000000	SAL ADJ	250.00	
	TOTAL		5,250.00
06 1 9 182 520 000000	SPEC POP 92/93 FRINGE BENEFITS		
520 000000	SPEC POP 92/93 FRINGE BENEFITS		
1. 000000000	DARWISH-FELD, SAHAR	3,802.00	
2. 000000000	HARRIS, JANE	2,359.00	
3. 000000000	CARTER, DIANE	3,802.00	
4. 000000000	CLEMENS, MARY ANN	3,802.00	
5. 000000000	NEW POSITION	3,802.00	
6. 000000000	DONOHUE, TERRY	3,802.00	
7. 000000000	POWELL, KATHERIN	3,512.00	
	TOTAL		24,881.00
	TOTAL SPEC. POPULATIONS 92/93 PRO/TECH F.T.		161,239.00
	TOTAL INSTRUCTION		292,934.00*
	TOTAL PRO/TECH FULLTIME		292,934.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 2 0 000 000 000000	ADULT ED STAFF DEV. 92/93 TUITION REIMB.		
06 2 9 000 000 000000	ACADEMIC SUPPORT		
06 2 9 228 000 000000	ADULT ED STAFF DEV. 92/93 TUITION REIMB.		
06 2 9 228 520 000000	ADULT ED STAFF DEV. 92/93 TUITION REIMB.		
527 100000	ADULT ED STAFF DEV. 92/93 TUITION REIMB.		
	1. REIMBURSEMENT	120.00	
	TOTAL		120.00
06 2 9 228 540 000000	ADULT ED STAFF DEV. 92/93 PUB/DUES		
540 000000	ADULT ED STAFF DEV. 92/93 PUB/DUES		
	1. PUBLICATIONS AND DUES	1,000.00	
	TOTAL		1,000.00
06 2 9 228 550 000000	ADULT ED STAFF DEV. 92/93 TRAVEL		
552 000000	ADULT ED STAFF DEV. 92/93 TRAVEL		
	1. TRAVEL	5,455.00	
	TOTAL		5,455.00
	TOTAL ADULT ED STAFF DEV. 92/93 TUITION REIMB.		6,575.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 2 9 229 000 000000	ADV TECH GRANT 92/93 EQUIPMENT		
06 2 9 229 580 000000	ADV TECH GRANT 92/93 EQUIPMENT		
586 000000	ADV TECH GRANT 92/93 EQUIPMENT		
	1. EQUIPMENT	109,786.00	
	TOTAL		109,786.00
	TOTAL ADV TECH GRANT 92/93 EQUIPMENT		109,786.00
	TOTAL ACADEMIC SUPPORT		116,361.00*
	TOTAL ADULT ED STAFF DEV. 92/93 TUITION REIMB.		116,361.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 3 0 000 000 000000	ILL VETS SCH-EXPENSE		
06 3 4 000 000 000000	SCHOLARSHIPS		
06 3 4 110 000 000000	ILL VETS SCH-EXPENSE		
06 3 4 110 590 000000	ILL VETS SCH-EXPENSE		
592 000000	ILL VETS SCH-EXPENSE		
	1. EXPENSE	120,000.00	
	TOTAL		120,000.00
	TOTAL ILL VETS SCH-EXPENSE		120,000.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 3 4 111 000 000000	ILL STATE SCH EXPENSE		
06 3 4 111 590 000000	ILL STATE SCH EXPENSE		
592 000000	ILL STATE SCH EXPENSE		
	1. EXPENSE	170,000.00	
	TOTAL		170,000.00
	TOTAL ILL STATE SCH EXPENSE		170,000.00
	TOTAL SCHOLARSHIPS		290,000.00*
	TOTAL ILL VETS SCH-EXPENSE		290,000.00

FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 4 0 000 000 000000	WORKFORCE PREP. 92/93 PRO/TECH F.T.		
06 4 9 000 000 000000	PUBLIC SERVICE GRANTS		
06 4 9 506 000 000000	WORKFORCE PREP. 92/93 PRO/TECH F.T.		
06 4 9 506 510 000000	WORKFORCE PREP. 92/93 PRO/TECH F.T.		
512 010000	WORKFORCE PREP. 92/93 PRO/TECH F.T.		
	1. 000000000 PRO/TECH STAFF	35,000.00	
	TOTAL		35,000.00
516 010000	WORKFORCE PREP. 92/93 CLASSIFIED F.T.		
	1. 000000000 LEVINSON, BETSY	20,791.00	
	TOTAL		20,791.00
518 000000	WORKFORCE PREP 92/93 STU SAL		
	1. 000000000 STUDENT AIDE (15HRS/PER WEEK)	3,750.00	
	TOTAL		3,750.00
06 4 9 506 520 000000	WORKFORCE PREP. 92/93 PROFESSIONAL EXP.		
528 000000	WORKFORCE PREP. 92/93 PROFESSIONAL EXP.		
	1. APA DUES	200.00	
	2. PROFESSIONAL MEETINGS	400.00	
	3. PROFESSIONAL EXPENSES	600.00	
	4. CONSULTANTS	2,374.00	
	5. OTHER	3,606.00	
	TOTAL		7,180.00
06 4 9 506 530 000000	WORKFORCE PREP. 92/93 MAINTENANCE		
534 000000	WORKFORCE PREP. 92/93 MAINTENANCE		
	1. TYPEWRITER	200.00	
	2. COPIER	200.00	
	TOTAL		400.00
06 4 9 506 540 000000	WORKFORCE PREP. 92/93 OFF SUPP		
541 010000	WORKFORCE PREP. 92/93 OFF SUPP		
	1. OFFICE SUPPLIES	650.00	
	TOTAL		650.00
541 020000	WORKFORCE PREP 92/93 INSTRU SUPP		
	1. PURCHASED CURRICULUM	20,000.00	
	TOTAL		20,000.00
542 000000	WORKFORCE PREP. 92/93 PRINT/DUP		
	1. COPY KEY	1,000.00	
	2. PRINT SHOP	1,000.00	
	TOTAL		2,000.00
546 000000	WORKFORCE PREP. 92/93 PUB/DUES		
	1. PUBLICATION AND DUES	500.00	

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	500.00
06 4 9 506 550 000000	WORKFORCE PREP. 92/93 MTG EXP	-----	
551 000000	WORKFORCE PREP. 92/93 MTG EXP		
	1. MEETING EXPENSES	850.00	
	TOTAL	-----	850.00
552 000000	WORKFORCE PREP. 92/93 TRAVEL EXP		
	1. SPRINGFIELD	500.00	
	2. LOCAL TRAVEL	750.00	
	TOTAL	-----	1,250.00
06 4 9 506 570 000000	WORKFORCE PREP. 92/93 ILL BELL	-----	
575 110000	WORKFORCE PREP. 92/93 ILL BELL		
	1. TELEPHONE	2,000.00	
	TOTAL	-----	2,000.00
06 4 9 506 580 000000	WORKFORCE PREP. 92/93 EQUIPMENT	-----	
585 000000	WORKFORCE PREP. 92/93 EQUIPMENT		
	1. FILE OFFICE (FILE SERVER)	10,000.00	
	TOTAL	-----	10,000.00
TOTAL WORKFORCE PREP. 92/93 PRO/TECH F.T.		-----	104,371.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 4 9 509 000 000000	ACA/VOC SKILLS 92/93 PRO/TECH F.T.		
06 4 9 509 510 000000	ACA/VOC SKILLS 92/93 PRO/TECH F.T.		
512 010000	ACA/VOC SKILLS 92/93 PRO/TECH F.T.		
	1. 000000000 CLAYBORN, G. 20%(50% 116611)	6,768.00	
	2. 000000000 CLAYBORN, G. (30% 649493)	1.00	
	3. 000000000 BROWN, M. 15%(85%649493)	4,924.00	
	4. 000000000 CLAYBORN, G. BENEFITS	1,953.00	
	5. 000000000 BROWN, M. BENEFITS	1,612.00	
	TOTAL		15,258.00
06 4 9 509 540 000000	ACA/VOC SKILLS 92/93 INSTRU SUPP		
541 020000	ACA/VOC SKILLS 92/93 INSTRU SUPP		
	1. INSTRUCTIONAL SUPPLIES	1,000.00	
	TOTAL		1,000.00
06 4 9 509 550 000000	ACA/VOC SKILLS 92/93 TRAVEL		
552 000000	ACA/VOC SKILLS 92/93 TRAVEL		
	1. TRAVEL	50.00	
	TOTAL		50.00
06 4 9 509 590 000000	ACA/VOC SKILLS 92/93 OTH		
590 000000	ACA/VOC SKILLS 92/93 OTH		
	1. TRAINING	3,833.00	
	TOTAL		3,833.00
	TOTAL ACA/VOC SKILLS 92/93 PRO/TECH F.T.		20,141.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 4 9 510 000 000000	PIC/PRE-EMPLOY. 92/93 PRO/TECH F.T.		
06 4 9 510 510 000000	PIC/PRE-EMPLOY. 92/93 PRO/TECH F.T.		
512 010000	PIC/PRE-EMPLOY. 92/93 PRO/TECH F.T.		
1. 000000000	CLAYBORNE, G. 30% (50% 116611)	10,153.00	
2. 000000000	CLAYBORNE, G. 20% 649492	1.00	
3. 000000000	POWELL, K. 15% (85% 116611)	5,482.00	
4. 000000000	BROWN, M. 75% (15% 649492)	24,617.00	
5. 000000000	BROWN, M. (10% 116611)	1.00	
	TOTAL		40,254.00
516 010000	PIC/PRE-EMPLOY. 92/93 CLASSIFIED F.T.		
1. 000000000	BACHARA, T. 65% (35% 116611)	16,689.00	
	TOTAL		16,689.00
06 4 9 510 520 000000	PIC/PRE-EMPLOY. 92/93 FRINGE BENEFITS		
520 000000	PIC/PRE-EMPLOY. 92/93 FRINGE BENEFITS		
1. 000000000	CLAYBORN, GWEN	2,930.00	
2. 000000000	BROWN, EILEEN	8,026.00	
3. 000000000	BACHARA, TERRI	4,851.00	
	TOTAL		15,807.00
06 4 9 510 540 000000	PIC/PRE-EMPLOY. 92/93 OFF SUPP		
541 010000	PIC/PRE-EMPLOY. 92/93 OFF SUPP		
1. OFFICE SUPPLIES		500.00	
	TOTAL		500.00
541 020000	PIC/PRE-EMPLOY. 92/93 INSTRU SUPP		
1. INSTRUCTIONAL SUPPLIES		8,000.00	
	TOTAL		8,000.00
542 000000	PIC/PRE-EMPLOY. 92/93 PRINT/DUP		
1. EQUIPMENT RENTAL		1,285.00	
2. PRINTING		1,200.00	
	TOTAL		2,485.00
06 4 9 510 550 000000	PIC/PRE-EMPLOY. 92/93 TRAVEL		
552 000000	PIC/PRE-EMPLOY. 92/93 TRAVEL		
1. TRAVEL		700.00	
	TOTAL		700.00
06 4 9 510 590 000000	PIC/PRE-EMPLOY. 92/93 OTH		
590 000000	PIC/PRE-EMPLOY. 92/93 OTH		
1. TRAINING (ACADEMIC) 590.1		8,000.00	
2. (VOCATIONAL) 590.2		19,054.00	
3. (CHILD CARE) 590.3		9,515.00	
4. (TRANSPORTATION) 590.4		5,500.00	
5. (OTHER-DSS) 590.5		400.00	
	TOTAL		42,469.00
	TOTAL PIC/PRE-EMPLOY. 92/93 PRO/TECH F.T.		126,904.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 4 9 511 000 000000	CARL PERKINS/PTP 92/93 PRO/TECH F.T.		
06 4 9 511 510 000000	CARL PERKINS/PTP 92/93 PRO/TECH F.T.		
512 010000	CARL PERKINS/PTP 92/93 PRO/TECH F.T.		
	1. 000000000 PROGRAM SPECIALIST	28,000.00	
	TOTAL		28,000.00
516 010000	CARL PERKINS/PTP 92/93 CLASSIFIED F.T.		
	1. 000000000 KOB, CAROL 30%(80%541780)	3,558.00	
	TOTAL		3,558.00
06 4 9 511 520 000000	CARL PERKINS/PTP 92/93 FRINGE BENEFITS		
520 000000	CARL PERKINS/PTP 92/93 FRINGE BENEFITS		
	1. SURS PAYMENT GRANT-PGM SPECIALIST	2,877.00	
	2. FRINGE BENEFITS-PGM SPECIALIST	7,681.00	
	TOTAL		10,558.00
06 4 9 511 590 000000	CARL PERKINS/PTP 92/93 PARTICIPANT COSTS		
590 000000	CARL PERKINS/PTP 92/93 PARTICIPANT COSTS		
	1. CHILD CARE	2,200.00	
	2. TUITION	4,004.00	
	TOTAL		6,204.00
	TOTAL CARL PERKINS/PTP 92/93 PRO/TECH F.T.		48,320.00

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FY 93 BUDGET FOR RESTRICTED PURPOSES FUND
FINAL BUDGET DETAIL EXPENDITURES

06 4 9 512 000 000000	DISPL HOMEMAKERS 92/93 PRO/TECH P.T.		
06 4 9 512 510 000000	DISPL HOMEMAKERS 92/93 PRO/TECH P.T.		
512 020000	DISPL HOMEMAKERS 92/93 PRO/TECH P.T.		
	1. 0000000000 MILLER, BETH	31,044.00	
	TOTAL		31,044.00
516 010000	DISPL HOMEMAKERS 92/93 CLASSIFIED F.T.		
	1. 0000000000 BROOKER, BETTY (50%541780)	12,294.00	
	TOTAL		12,294.00
06 4 9 512 550 000000	DISPL HOMEMAKERS 92/93 TRAVEL		
552 000000	DISPL HOMEMAKERS 92/93 TRAVEL		
	1. TRAVEL	1,000.00	
	TOTAL		1,000.00
			44,338.00
	TOTAL DISPL HOMEMAKERS 92/93 PRO/TECH P.T.		
	TOTAL PUBLIC SERVICE GRANTS		344,074.00*
	TOTAL WORKFORCE PREP. 92/93 PRO/TECH F.T.		344,074.00
	FUND TOTAL		1,043,369.00

Audit Fund

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR AUDIT FUND
FINAL BUDGET DETAIL EST. REVENUE

11 0 0 101 000 000000	AUDIT		
11 0 0 101 410 000000	LOCAL GOVERNMENTAL SOURCES		
411 910000	1991 TAXES		
	1. 2ND INSTALLMENT - 91	20,000.00	
	TOTAL	-----	20,000.00
411 920000	1992 TAXES		
	1. 1ST INSTALLMENT - 92	20,000.00	
	TOTAL	-----	20,000.00

TOTAL AUDIT			40,000.00

	FUND TOTAL		40,000.00
			=====

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR AUDIT FUND
FINAL BUDGET DETAIL EXPENDITURES

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11 0 0 000 530 000000

CONTRACTUAL SERVICES

531 000000 AUDIT SERVICES

- 1. REGULAR AUDIT
- 2. RESEARCH
- 3. OTHER

TOTAL

21,200.00
1,000.00
17,800.00

40,000.00

FUND TOTAL

40,000.00

*Liability Protection and
Settlement Fund*

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR LIABILITY, PROTECTION & SETTLEMENT FUND
FINAL BUDGET DETAIL EST. REVENUE

12 0 0 000 410 000000	LOCAL GOVERNMENTAL SOURCES		
411 910000	1991 TAXES		
	1. 2ND INSTALLMENT - 91	500,000.00	500,000.00
	TOTAL		
411 920000	1992 TAXES		
	1. 1ST INSTALLMENT - 92	500,000.00	500,000.00
	TOTAL		
12 0 0 000 470 000000	INTEREST ON INVESTMENTS		
472 000000	TIME DEPOSITS		
	1. INTEREST	40,000.00	40,000.00
	TOTAL		
	FUND TOTAL		1,040,000.00

WILLIAM RAINEY HARPER COLLEGE
FY 93 BUDGET FOR LIABILITY, PROTECTION & SETTLEMENT FUND
FINAL BUDGET DETAIL EXPENDITURES

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12 0 0 000 520 000000	EMPLOYEE BENEFITS		
521 500000	MEDICARE		
	1. MEDICARE ALL BENEFIT EMPLOYEES	104,000.00	
	2. MEDICARE ALL NON BENEFIT EMPLOYEES	177,000.00	
	TOTAL		281,000.00
521 600000	OTHER BENEFITS		
	1. SOCIAL SECURITY PT EMP	110,000.00	
	TOTAL		110,000.00
12 0 0 000 560 000000	FIXED CHARGES		
565 000000	GENERAL INSURANCE		
	1. 3. MULTI MEDIA LIABILITY	6,000.00	
	2. 4. SPECIAL RISK - CHILD CARE	1,500.00	
	3. 5. BOARD OF TRUSTEES LIABILITY	32,000.00	
	4. 6. LIQUOR DRAM SHOP	700.00	
	5. 7. TREASURER'S BOND (GEN'L TREAS.)	10,000.00	
	6. 12 FOREIGN TRAVEL	3,500.00	
	7. 13 ATHLETIC CATASTROPHIC	6,000.00	
	8. 14 PROFESSIONAL LIABILITY	60,000.00	
	9. 15 ATLETHIC INSURANCE (FORMERLY 564)	28,000.00	
	10. 16 PRICE ADJUSTMENT RESERVE	40,000.00	
	11. TREASURER'S BOND (WORKING CASH)	8,500.00	
	12. LIABILITY	113,800.00	
	13. UNINSURED LOSS RESERVE	10,000.00	
	14. TREASURER'S BOND (BONDS)	4,000.00	
	TOTAL		324,000.00
565 010000	WORKER'S COMPENSATION		
	1. WORKERS COMPENSATION	300,000.00	
	TOTAL		300,000.00
565 020000	UNEMPLOYMENT INSURANCE		
	1. UNEMPLOYMENT INSURANCE	25,000.00	
	TOTAL		25,000.00
TOTAL			1,040,000.00
TOTAL			1,040,000.00*
TOTAL			1,040,000.00
FUND TOTAL			1,040,000.00

Working Cash Fund

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR WORKING CASH FUND
FINAL BUDGET DETAIL EST. REVENUE

07 0 0 000 470 000000

INTEREST ON INVESTMENTS

471 000000 US TREASURY BILLS

1. INTEREST

TOTAL

450,000.00

450,000.00

FUND TOTAL

450,000.00

WILLIAM RAINEY HARPER COLLEGE

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FY 93 BUDGET FOR WORKING CASH FUND
FINAL BUDGET DETAIL EXPENDITURES

07 0 0 000 710 000000	TRANSFERS TO OTHER FUNDS		

710 000000	TRANSFERS TO OTHER FUNDS		
	1. TRANSFER TO ED FUND	1,000,000.00	1,000,000.00
	TOTAL	-----	-----
		FUND TOTAL	1,000,000.00
			=====

Bond Proceeds Fund

WILLIAM RAINEY HARPER COLLEGE

FY 93 BUDGET FOR BUILDING BOND PROCEEDS FUND
FINAL BUDGET DETAIL EST. REVENUE

08 0 0 101 000 000000	BUILDING BOND PROCEEDS FUND		
08 0 0 101 470 000000	INTEREST ON INVESTMENTS		
472 000000	TIME DEPOSITS		
	1. TIME DEPOSITS	25,000.00	25,000.00
	TOTAL		
			25,000.00
	TOTAL BUILDING BOND PROCEEDS FUND		
		FUND TOTAL	25,000.00

WILLIAM RAINNEY HARPER COLLEGE

FY 93 BUDGET FOR BUILDING BOND PROCEEDS FUND
FINAL BUDGET DETAIL EXPENDITURES

08 0 0 101 000 000000	BUILDING BOND PROCEEDS FUND		
08 0 0 101 580 000000	CAPITAL OUTLAY		
583 000000	NEW BUILDINGS OR ADDITIONS		
	1. CLASSROOM BUILDING 91/92	3,000,000.00	
	2. BOOKSTORE	1,560,183.00	
	TOTAL		4,560,183.00
	TOTAL BUILDING BOND PROCEEDS FUND		4,560,183.00
		FUND TOTAL	4,560,183.00

