

Program Budget

1988-89



WILLIAM RAINEY HARPER COLLEGE

PROGRAM BUDGET 1988-89

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August, 1988

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Introduction

COLLEGE BUDGET FOR 1988-89 FISCAL YEAR

Submitted herewith is the annual budget for the 1988-89 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 1988-89 College budget:

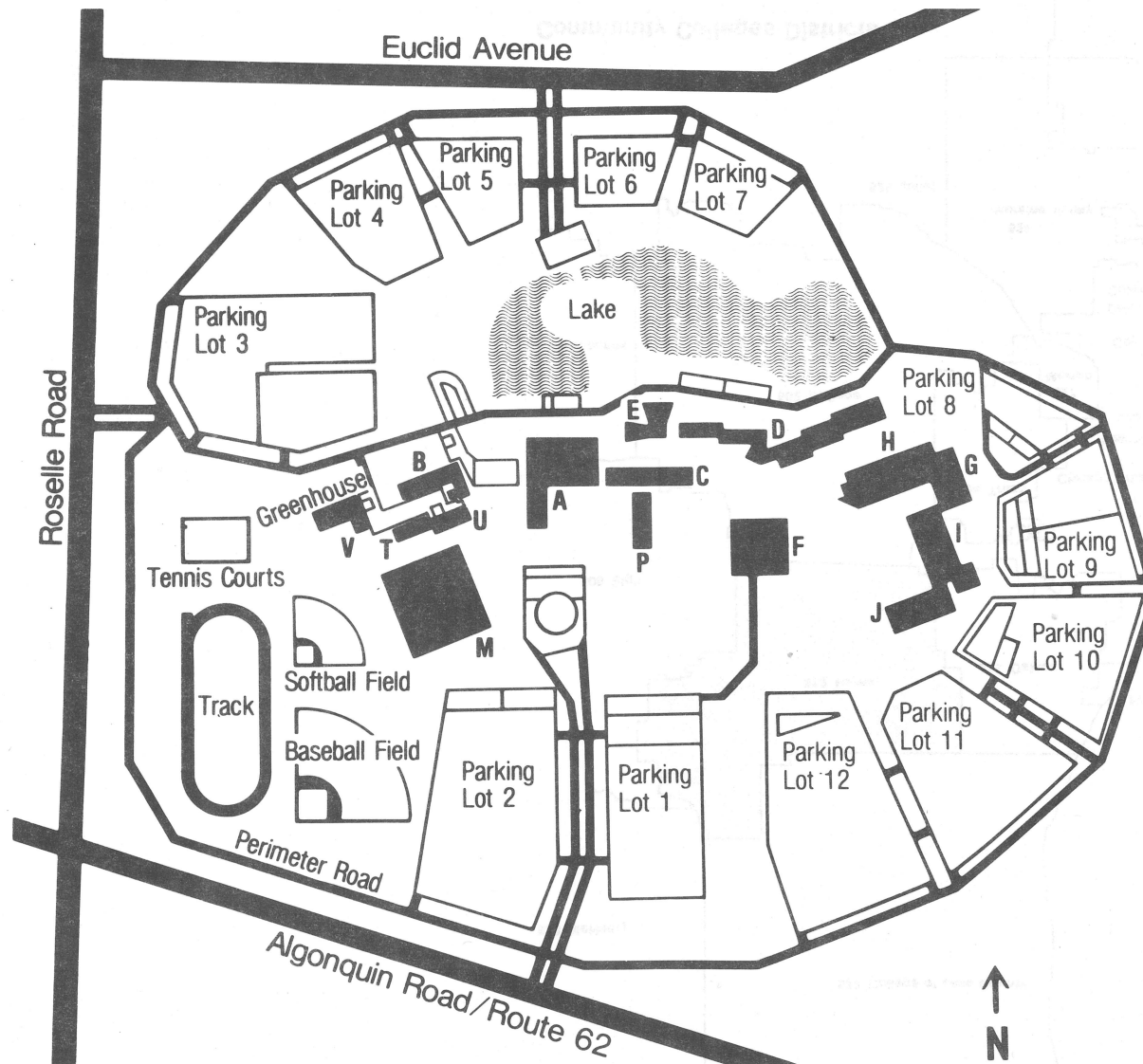
1. The budget is based upon an FTE enrollment of 2,052 for summer, 7,754 for fall, and 7,062 for spring. Each division's projected budget does include salaries for part-time instructors so it is possible that additional students can be accommodated to a limited degree within the budget.
2. The assessed valuation for 1987 increased by 7.0 percent.
3. The major proportion of expenditures is for salaries and employee benefits. Approximately 76.1 percent of the Educational 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 Educational Fund budget has a \$500,000 contingency account and the Building Fund budget has a \$275,000 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
Assessment/Testing
Career Center/Placement
Financial Aid
Student Activities

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
Disabled Student Services
Student Development Center

Building E, Lecture- Demonstration Center

Building F, Learning Resources Center

Special Programs and
Services Division Office
Liberal Arts Division Office
Library
Center for New
Students/Orientation
Learning Assistance Center

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
Student Development 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 P

Music
Women's Center

Building T, Roads and Grounds Shop

Park Management

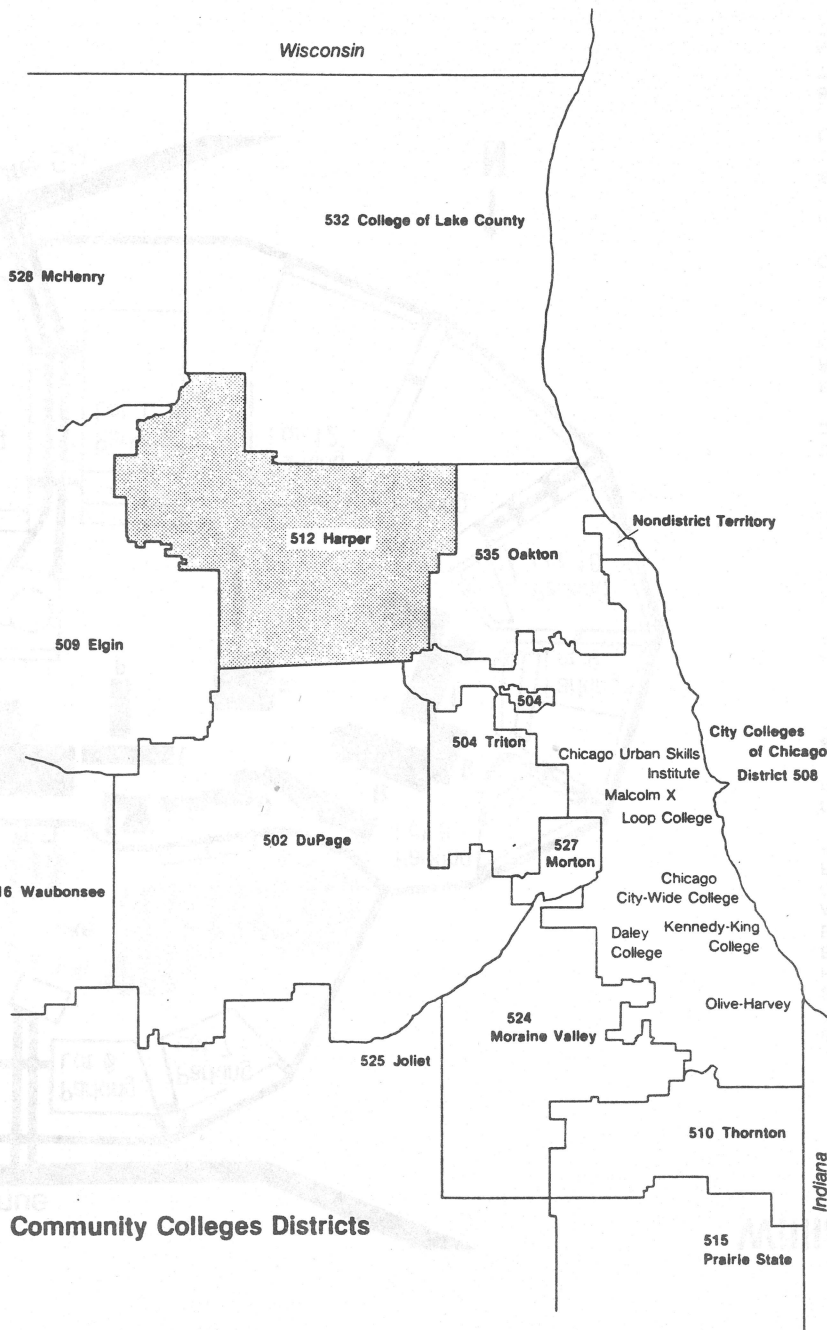
Building U

Art Studio

Building V

Park Management
Greenhouse

Student Parking Lots 1-7, 9-12



Legal Basis

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 States, 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 for 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 at least 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, Algonquin and Roselle Roads, 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 Educational, Operations, Building and Maintenance, Bond and Interest, Building 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

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

Educational Purposes
Operations, Building 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:

Educational Purposes	\$ _____
Operations, Building 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:

EXEMPTED BY SECTION 10-10 OF THE ILLINOIS TAX
CODE WHICH IS MORE THAN 10% OF THE STATE AND
LOCAL TAXATION IN 1990. A 10% IN 90

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 is 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, Algonquin and Roselle Roads, 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 MUST BE 1/8 PAGE IN SIZE.)

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

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, Building 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.

Operating Budget

WILLIAM RAINY HARPER COLLEGE

SUMMARY OF BUDGETS

1988-89

FUND	BEGINNING FUND BALANCE (ESTIMATED)	REVENUE (INCLUDES TRANSFERS)	EXPENDITURES (INCLUDES TRANSFERS)	ENDING FUND BALANCE (ESTIMATED)
EDUCATIONAL	\$3,050,000	\$26,479,787	\$26,479,787	\$3,050,000
BUILDING	3,600,000	6,125,644	6,110,186	\$3,615,458
OPERATIONS, BUILDING & MAINTENANCE (Rest.)	7,715,000	1,793,265	3,185,758	\$6,322,507
BOND & INTEREST	922,000	1,645,940	1,562,537	\$1,005,403
AUDIT	15,000	43,200	43,200	\$15,000
LIABILITY, PROTECTION & SETTLEMENT	87,000	851,000	851,000	\$87,000
AUXILIARY	345,000	4,510,063	4,510,063	\$345,000
RESTRICTED PURPOSES	175,000	1,037,174	1,037,174	\$175,000

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 Educational Fund or the Operations, Building and Maintenance Fund.

C. Operations, Building 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, Building 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 Educational Fund should be shown as transfers to the appropriate account.

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. Educational Fund (0100-000-000)

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

The Educational 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 Educational Fund, the Operations, Building and Maintenance Fund, and the Public Building Commission Operation and Maintenance Fund.

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

The Operations, Building 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.)

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 Educational Fund and the Operations, Building 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 Fixed 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 workers' 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. Federal Funds (1300-000-000)

This fund is established to meet federal regulations regarding the separate accountability for federal funds advanced.

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 for 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 (Educational and Operations, Building and Maintenance Funds Combined)

A. Local Resources

Harper College will obtain 50.2% of its income from real estate taxes. The present tax rates per \$100 of equalized assessed valuation are \$.175 for the Educational Fund and \$.075 for the Operations, Building and Maintenance Fund.

The following table shows an analysis of current (1987) tax rates by fund and/or levy:

	1987 Tax Rates	Present Maximum Tax Rate	Maximum Tax Rate	
			Single Referendum	Statutory Maximum
Educational	.1750	.1750**	.125	.75
Oper. Bldg. Maint.	.0750	.0750**	.05	.10
Bond & Interest	.0259	None*	n/a	n/a
Liab., Prot. & Settle.	.0112	None	n/a	n/a
Health Safety	.0159	None	n/a	n/a
Financial Audit	.0007	None	n/a	n/a

*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 20.6% of its income from student tuition. Resident tuition is \$27.00 per semester hour for fall 1988. An increase to \$30.00 per semester hour becomes effective for spring 1989.
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 2.2% 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 5.2% of its income from miscellaneous sources, such as interest on investments.

C. Replacement of Personal Property Taxes

Harper College obtains 1.4% 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 18.6% of its income from state aid.
2. Harper College obtains 1.4% 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 have a balanced Educational Fund budget and will not use any part of its accumulated fund balance.

The following table shows the percentage income by source for 1979-1978:

F. PERCENTAGE ANALYSIS OF INCOME CATEGORIES - Operating Fund Budget

	<u>79-80</u>	<u>80-81</u>	<u>81-82</u>	<u>82-83</u>	<u>83-84</u>	<u>84-85</u>	<u>85-86</u>	<u>86-87</u>	<u>87-88</u>	<u>88-89</u>
Taxes	31.1%	36.7%	33.1%	32.9%	30.4%	31.9%	39.6%	47.7%	49.3%	50.2%
Transfer (to)/from										
Site & Constr. Fund	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Chargebacks	1.3	.9	.6	.5	.3	.4	.4	.3	.4	.4
Replacement Taxes	1.2	1.9	1.0	.9	.8	1.3	.8	1.0	1.3	1.4
State Apportionment	35.2	30.2	25.5	23.4	22.5	24.9	24.3	22.8	21.2	18.6
Board of Voc. Ed.	2.8	3.5	1.0	2.1	1.6	2.5	1.4	1.0	1.8	1.4
Adult Basic Ed.	.7	1.0	.7	.7	.7	.6	.7	.4	0.0	0.0
Tuition	30.0	29.5	27.8	28.5	29.3	30.0	25.7	21.0	19.8	20.6
Student Fees	2.5	2.8	2.4	2.4	2.1	2.3	2.2	1.7	2.2	2.2
Interest/										
Misc. Sources	4.8	6.7	6.0	4.0	2.1	2.7	2.3	4.1	4.0	5.2
Fund Balance	<u>(22.7)</u>	<u>(13.2)</u>	<u>1.9</u>	<u>4.6</u>	<u>10.2</u>	<u>3.4</u>	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</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 in 1987 as a result of construction, the quadrennial in the Northeastern tier of Harper townships, and an increase in the Cook County multiplier.

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:

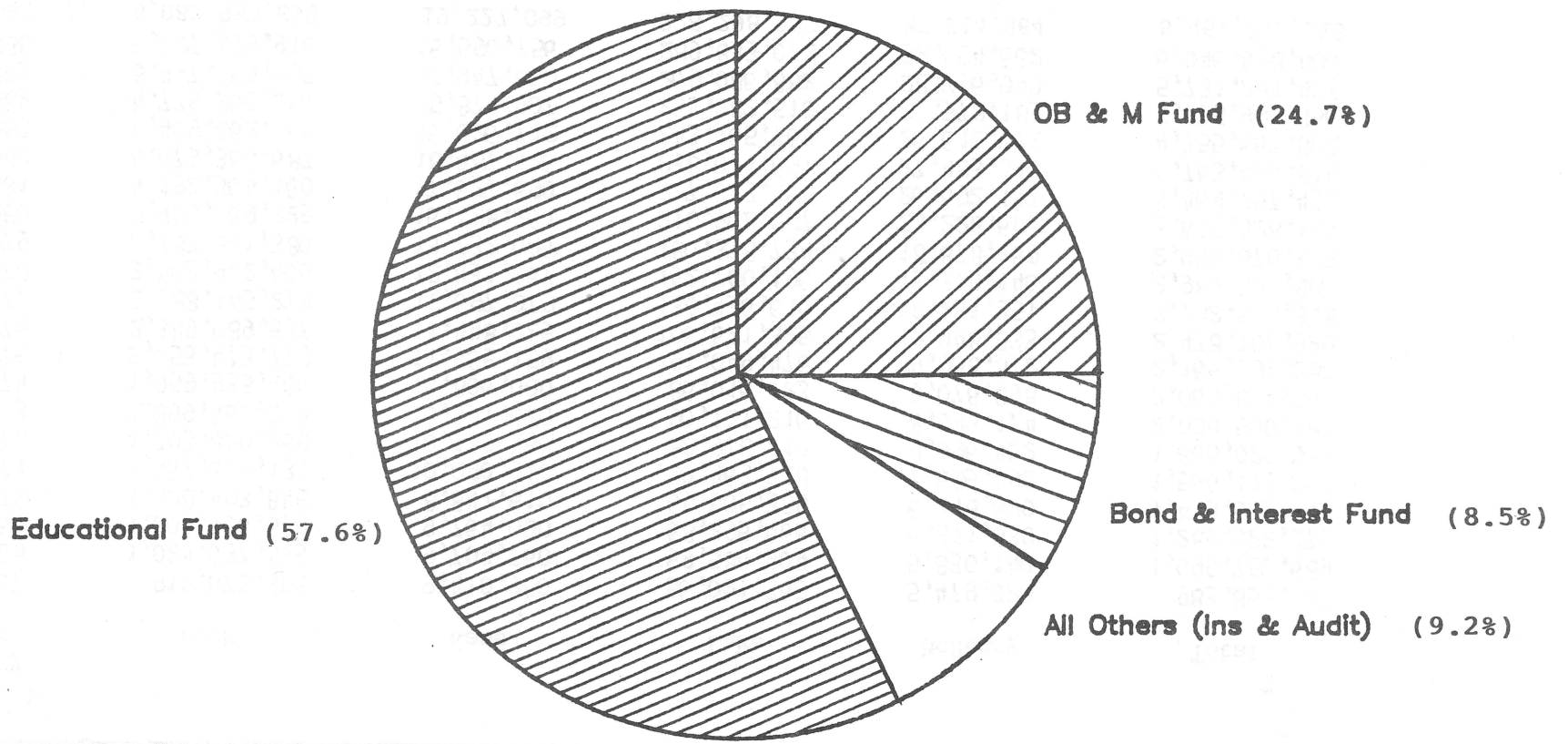
¹ Levy Year	Cook	Kane	Lake	McHenry	² Total
1967	912,872,355	9,410,980	56,091,365	5,479,020	983,853,720
1968	1,024,637,885	9,704,760	59,584,904	5,830,140	1,099,757,689
1969	1,205,150,879	9,764,000	68,295,666	6,311,830	1,289,522,375
1970	1,328,493,845	8,841,510	69,505,339	6,718,620	1,413,559,314
1971	1,467,673,131	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
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

(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

1987 Levy as Extended

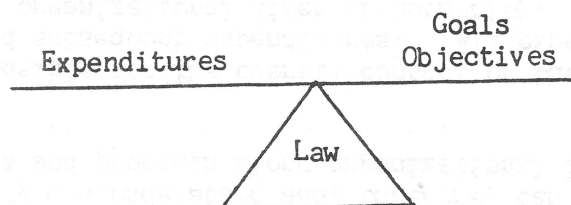


The Budgetary Process

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 three 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

Educational Fund

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

2. TUITION ADJ (7062 FTE) X \$3.00	317,790.00	
TOTAL	-----	3,177,900.00
441 021000 TUITION REFUNDS SUMMER		
1. SUMMER	50,000.00-	
TOTAL	-----	50,000.00-
441 022000 TUITION REFUNDS FALL		
1. FALL	190,000.00-	
TOTAL	-----	190,000.00-
441 023000 TUITION REFUNDS SPRING		
1. SPRING	172,000.00-	
TOTAL	-----	172,000.00-
442 010000 GRADUATION FEES		
1. GRADUATION	18,000.00	
TOTAL	-----	18,000.00
442 040000 TRANSCRIPT FEES		
1. TRANSCRIPT	20,000.00	
TOTAL	-----	20,000.00
442 050000 LABORATORY FEES		
1. LABORATORY	215,000.00	
TOTAL	-----	215,000.00
442 060000 APPLICATION FEES		
1. APPLICATION	160,000.00	
TOTAL	-----	160,000.00
442 080000 EXAMINATION FEES		
1. EXAMINATION	1,718.00	
TOTAL	-----	1,718.00
449 011000 CE CREDIT SUMMER		
1. CE CREDIT SUMMER	45,000.00	
TOTAL	-----	45,000.00
449 012000 CE CREDIT FALL		
1. CE CREDIT FALL	120,000.00	
TOTAL	-----	120,000.00
449 013000 CE CREDIT SPRING		
1. CE CREDIT SPRING	110,000.00	
TOTAL	-----	110,000.00
449 021000 REFUND CE CREDIT SUMMER		
1. REFUND CE CREDIT SUMMER	5,000.00-	
TOTAL	-----	5,000.00-
449 022000 REFUND CE CREDIT FALL		
1. REFUND CE CREDIT FALL	15,000.00-	

WILLIAM RAINNEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

01 0 0 000 410 000000	LOCAL GOVERNMENTAL SOURCES		

411 870000	CURRENT TAXES		
	1. CURRENT TAXES	6,207,372.00	6,207,372.00
	TOTAL	-----	-----
411 880000	CURRENT TAXES		
	1. CURRENT TAXES	5,196,818.00	5,196,818.00
	TOTAL	-----	-----
412 850000	BACK TAXES		
	1. BACK TAXES	20,000.00	20,000.00
	TOTAL	-----	-----
414 000000	CHARGE-BACK REVENUE		
	1. CHARGEBACKS	130,000.00	130,000.00
	TOTAL	-----	-----
01 0 0 000 420 000000	STATE GOVERNMENTAL SOURCES		

421 000000	ICCB STATE GRANTS		
	1. ICCB (96%) OF 5472988	5,838,749.00	5,838,749.00
	TOTAL	-----	-----
423 010000	ISBE/ VOCATIONAL ED		
	1. ISBE/VOC ED CR. HR REIMB	160,000.00	
	2. DAVTE EQUIP REIMB	66,000.00	
	TOTAL	-----	226,000.00
423 020000	ISBE/ADULT ED		
	1. ISBE/ADULT ED	200,000.00	200,000.00
	TOTAL	-----	-----
427 000000	CORP.PERS.PROP.REPL.TAX		
	1. CPPRT(70%)	310,000.00	310,000.00
	TOTAL	-----	-----
429 100000	RVS STATE SOURCE		
	1. RVS PLACEMENT REVENUE	30,000.00	30,000.00
	TOTAL	-----	-----
01 0 0 000 440 000000	STUDENT TUITION & FEES		

441 011000	TUITION SUMMER		
	1. SUMMER	831,060.00	831,060.00
	TOTAL	-----	-----
441 012000	TUITION FALL		
	1. FALL	3,140,370.00	3,140,370.00
	TOTAL	-----	-----
441 013000	TUITION SPRING		
	1. SPRING	2,860,110.00	

WILLIAM RAINEY HARPER COLLEGE

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	DANIS, DANIEL 100%	53,076.00	
2. 000000000	HELD, ROBERT 100%	53,076.00	
3. 000000000	TRUNK, ROSE93%	49,361.00	
4. 000000000	PERRICONE, JOHN 100%	33,938.00	
	TOTAL		189,451.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF	15,000.00	
2. 000000000	SPRING/FALL SEMESTER 87%	122,000.00	
	TOTAL		137,000.00
01 1 1 111 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,800.00	
	TOTAL		1,800.00
01 1 1 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
544 800000	COMPUTER SOFTWARE		
1. DISKS, WORKBOOKS & PROGRAMS		500.00	
2. 12 LOTUS 1-2-3		1,000.00	
	TOTAL		1,500.00
01 1 1 111 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE - LOCAL		80.00	
	TOTAL		80.00
	TOTAL ACCOUNTING TRANSFER		329,831.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EST. REVENUE

TOTAL		-----	15,000.00-
449 023000	REFUND CE CREDIT SPRING		
1.	REFUND CE CREDIT SPRING	15,000.00-	
TOTAL		-----	15,000.00-
01 0 0 000 470 000000	INTEREST ON INVESTMENTS	-----	
472 000000	TIME DEPOSITS		
1.	FUND BALANCE	100,000.00	
TOTAL		-----	100,000.00
01 0 0 000 490 000000	OTHER REVENUES	-----	
499 310000	OTHER REVENUE-OFFSET		
1.	INTERNAL CAMPUS CHARGES	100,000.00	
TOTAL		-----	100,000.00
499 320000	OTHER REVENUE-COPIER-INTERNAL		
1.	INTERNAL CAMPUS CHARGES	119,300.00	
TOTAL		-----	119,300.00
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	1,500.00	
TOTAL		-----	1,500.00
499 350000	TRANSFER FROM WORKING CASH		
1.	TRANSFER FROM WORKING CASH	600,000.00	
TOTAL		-----	600,000.00
499 990000	OTHER MISC. REVENUE		
1.	SUNDRY	5,000.00	
TOTAL		-----	5,000.00
FUND TOTAL		-----	26,479,787.00
		=====	

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01 1 1 113 000 000000	MARKETING TRANSFER		
01 1 1 113 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	SEDIK, DON-47% (0112-113)	24,946.00	
	TOTAL	-----	24,946.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	SUMMER SCHOOL STAFF 50%	1,100.00	
2. 0000000000	FALL/SPRING STAFF 20%	5,100.00	
	TOTAL	-----	6,200.00

	TOTAL MARKETING TRANSFER		31,146.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 112 000 000000	MANAGEMENT TRANSFER		
01 1 1 112 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	JEDLICKA, WILLIAM 25%	10,643.00	
2. 000000000	SEECK, JAMES 100%	43,116.00	
3. 000000000	SETLIK, PATRICIA 100%	31,866.00	
4. 000000000	VIJUK, MICHAEL 100%	30,878.00	
5. 000000000	MAGAD, EUGENE 53%	25,068.00	
6. 000000000	RADEBAUGH, BARBARA 100%	38,012.00	
	TOTAL		179,583.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF 70%	7,000.00	
2. 000000000	FALL/SPRING STAFF 54%	50,000.00	
	TOTAL		57,000.00
01 1 1 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,600.00	
	TOTAL		2,600.00
01 1 1 112 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE-LOCAL		50.00	
	TOTAL		50.00
	TOTAL MANAGEMENT TRANSFER		239,233.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 116 000 000000	DATA PROCESSING TRANSFER		
01 1 1 116 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MELLENTHIN, GERALD 100%	47,298.00	
2. 000000000	RILKI, ERNST-7% (0112-116)	2,452.00	
	TOTAL		49,750.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	8%	800.00	
	TOTAL		800.00
01 1 1 116 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		450.00	
	TOTAL		450.00
01 1 1 116 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE-LOCAL		20.00	
	TOTAL		20.00
	TOTAL DATA PROCESSING TRANSFER		51,020.00

WILLIAM RAINY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 114 000 000000	ECONOMICS TRANSFER		
01 1 1 114 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BRENNEN, DENNIS100%	43,116.00	
2. 000000000	FAHAM, PAUL100%	30,878.00	
3. 000000000	HEALY, MARK	26,717.00	
	TOTAL		100,711.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF 100%	8,500.00	
2. 000000000	FALL/SPRING STAFF 100%	29,500.00	
	TOTAL		38,000.00
01 1 1 114 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSES		1,350.00	
	TOTAL		1,350.00
	TOTAL ECONOMICS TRANSFER		140,061.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 152 000 000000	EDUCATION TRANSFER		
01 1 1 152 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED	14,000.00	
	TOTAL		14,000.00
TOTAL EDUCATION TRANSFER			14,000.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 151 000 000000	ANTHROPOLOGY TRANSFER		
01 1 1 151 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	NORRIS, CHARLES	100%	51,430.00
	TOTAL		51,430.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	PART TIME FACULTY AS NEEDED		7,500.00
2. 0000000000	SUMMER STAFF AS NEEDED		4,000.00
	TOTAL		11,500.00
01 1 1 151 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE			450.00
	TOTAL		450.00
01 1 1 151 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES			75.00
	TOTAL		75.00
TOTAL ANTHROPOLOGY TRANSFER			63,455.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 154 000 000000	HISTORY TRANSFER		
01 1 1 154 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	HOOK, LESTER 100%	53,076.00	
2. 000000000	KING, SHERWIN,L 100%	53,076.00	
3. 000000000	MILLER, WILLIAM E 100%	47,298.00	
	TOTAL		153,450.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED	9,000.00	
2. 000000000	SUMMER STAFF AS NEEDED	14,000.00	
	TOTAL		23,000.00
01 1 1 154 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,350.00	
	TOTAL		1,350.00
01 1 1 154 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. WALL MAPS		3,000.00	
	TOTAL		3,000.00
	TOTAL HISTORY TRANSFER		180,800.00

WILLIAM RAINY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 153 000 000000	GEOGRAPHY TRANSFER		
01 1 1 153 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED	3,300.00	
2. 000000000	SUMMER STAFF AS NEEDED	1,200.00	
	TOTAL		4,500.00
TOTAL GEOGRAPHY TRANSFER			4,500.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 157 000 000000	PSYCHOLOGY TRANSFER		
01 1 1 157 510 000000	SALARIES		
513 110000	CONTRACTS--FT INSTRUCTIONAL		
1. 000000000	COHEN, DANIEL	100%	53,076.00
2. 000000000	JOLY, CHARLES	100%	47,298.00
3. 000000000	KORBEL, SUSANNE	100%	51,430.00
4. 000000000	OSTROWSKI, M.95%(0112157)		50,422.00
5. 000000000	PASEN ROBERT	100%	44,496.00
6. 000000000	ROLL, JAMES	100%	45,920.00
	TOTAL		292,642.00
513 200000	INSTRUCTIONAL STAFF--PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED		55,500.00
2. 000000000	SUMMER STAFF AS NEEDED 100%		30,000.00
	TOTAL		85,500.00
01 1 1 157 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSES			2,700.00
	TOTAL		2,700.00
01 1 1 157 540 000000	GENERAL MATERIALS AND SUPPLIES		
544 800000	COMPUTER SOFTWARE		
1. PSYCHSIM DISKETTES FOR PSY LAB			600.00
	TOTAL		600.00
	TOTAL PSYCHOLOGY TRANSFER		381,442.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 156 000 000000	POLITICAL SCIENCE TRANSFER		
01 1 1 156 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	ALTER, SHARON	100%	51,430.00
2. 000000000	WAITE, MARY	100%	44,496.00
	TOTAL		95,926.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED		14,000.00
2. 000000000	SUMMER STAFF AS NEEDED		6,000.00
	TOTAL		20,000.00
01 1 1 156 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSES		900.00
	TOTAL		900.00
	TOTAL POLITICAL SCIENCE TRANSFER		116,826.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 159 000 000000	JOURNALISM TRANSFER		
01 1 1 159 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	HAVLIC, SUSANNE-27%(0112159)	11,280.00	
2. 000000000	ROEPKEN, HENRY-40%(0112159)	18,919.00	
	TOTAL		30,199.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STAFF AS NEEDED 27%	1,000.00	
2. 000000000	SUMMER STAFF AS NEEDED	8,500.00	
	TOTAL		9,500.00
01 1 1 159 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		435.00	
	TOTAL		435.00
01 1 1 159 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE 27%		630.00	
	TOTAL		630.00
01 1 1 159 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
1. PRINTING & DUPLICATIVE 27%		570.00	
	TOTAL		570.00
	TOTAL JOURNALISM TRANSFER		41,334.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 158 000 000000	SOCIOLOGY TRANSFER			
01 1 1 158 510 000000	SALARIES			
513 110000	CONTRACTS-FT INSTRUCTIONAL			
1. 000000000	OLIVER, FRANK	100%	39,727.00	
2. 000000000	PONCZEK, EDWARD	100%	44,496.00	
3. 000000000	STEWART, RONALD	100%	53,076.00	
	TOTAL			137,299.00
513 200000	INSTRUCTIONAL STAFF-PART TIME			
1. 000000000	PART TIME FACULTY AS NEEDED		26,500.00	
2. 000000000	SUMMER STAFF AS NEEDED		14,000.00	
	TOTAL			40,500.00
01 1 1 158 520 000000	EMPLOYEE BENEFITS			
528 000000	PROFESSIONAL EXPENSE			
1. 000000000	PROFESSIONAL EXPENSE		1,350.00	
	TOTAL			1,350.00
	TOTAL SOCIOLOGY TRANSFER			179,149.00

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 FY 89 BUDGET FOR EDUCATIONAL FUND
 FINAL BUDGET DETAIL EXPENDITURES

01 1 1 211 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ON CAMPUS OR OFF CAMPUS MEETINGS		570.00	
TOTAL			570.00
552 000000	TRAVEL		
1. ESTIMATE BASED ON 21¢ PER MILE		500.00	
TOTAL			500.00
TOTAL ENGLISH TRANSFER			1,020,483.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 211 000 000000	ENGLISH TRANSFER		
01 1 1 211 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BARTOS, MICHAEL	53,076.00	
2. 000000000	BURWELL, REX	25,888.00	
3. 000000000	BUSS, PAULINE	44,496.00	
4. 000000000	CALLIN, DIANE	53,076.00	
5. 000000000	DODDS, JOHN	39,228.00	
6. 000000000	HULL, ELIZABETH	48,290.00	
7. 000000000	KERES, KAREN	45,920.00	
8. 000000000	MOTTLA, LEROY	46,793.00	
9. 000000000	NJUS, BARBARA	25,888.00	
10. 000000000	OWENS, E. LEE	47,298.00	
11. 000000000	SHERER, PETER	43,116.00	
12. 000000000	SIMONSEN, MARTHA	40,484.00	
13. 000000000	SMITH, FRANK	53,076.00	
14. 000000000	STERNBERG, JOSEPH	43,116.00	
15. 000000000	THORESON, TRYGVE	35,024.00	
16. 000000000	TIERNEY, GILBERT	53,076.00	
17. 000000000	KENT, LARRY	45,920.00	
	TOTAL		743,765.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT ENG/LIT FACULTY & OVERLOADS	149,435.00	
2. 000000000	BARTOS, MICHAEL (SUMMER)	8,923.00	
3. 000000000	CALLIN, DIANE (SUMMER)	8,923.00	
4. 000000000	DODDS, JOHN (SUMMER)	3,297.00	
5. 000000000	HULL, ELIZABETH (SUMMER)	3,624.00	
6. 000000000	KERES, KAREN (SUMMER)	3,860.00	
7. 000000000	MOTTLA, LEROY (SUMMER)	7,866.00	
8. 000000000	OWENS, E. LEE (SUMMER)	7,720.00	
9. 000000000	SHERER, PETER (SUMMER)	3,625.00	
10. 000000000	SMITH, FRANK (SUMMER)	8,923.00	
11. 000000000	STERNBERG, JOSEPH (SUMMER)	7,248.00	
12. 000000000	TIERNEY, GILBERT (SUMMER)	8,923.00	
13. 000000000	RYAN, MARTIN J. (SUMMER)	8,923.00	
14. 000000000	KENT, LARRY (SUMMER)	7,720.00	
15. 000000000	PT ENG/LIT FACULTY (SUMMER)	12,000.00	
	TOTAL		251,010.00
01 1 1 211 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT ENGLISH FACULTY	7,650.00	
	TOTAL		7,650.00
01 1 1 211 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. 000000000	POWELL, ROBERT	6,000.00	
2. 000000000	MARILYN SWANSON	9,988.00	
	TOTAL		15,988.00
01 1 1 211 541 020000	GENERAL MATERIALS AND SUPPLIES IN CLASSROOM	1,000.00	1,000.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 214 000 000000	HUMANITIES TRANSFER		
01 1 1 214 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT HUMANITIES FACULTY & OVRlds	20,000.00	
2. 000000000	J HARLEY CHAPMAN	2,000.00	
	TOTAL		22,000.00
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 21¢ PER MILE		50.00	
	TOTAL		50.00
	TOTAL HUMANITIES TRANSFER		22,150.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 212 000 000000	SPEECH TRANSFER		
01 1 1 212 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MUCHMORE, JOHN	53,076.00	
2. 000000000	SMITH-PIERCE, PATRICIA	49,835.00	
3. 000000000	WILLIS, MARY JO	39,228.00	
4. 000000000	LITRENTA, MARCIA	25,888.00	
	TOTAL		168,027.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT SPEECH FACULTY & OVERLOADS	35,000.00	
2. 000000000	MUCHMORE, JOHN (SUMMER)	7,140.00	
3. 000000000	WILLIS, MARY JO (SUMMER)	5,270.00	
4. 000000000	PT SPEECH FACULTY (SUMMER)	10,590.00	
	TOTAL		58,000.00
01 1 1 212 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE BY FT SPEECH FACULTY		1,800.00	
	TOTAL		1,800.00
01 1 1 212 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. TYSL, ROBERT		11,545.00	
	TOTAL		11,545.00
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 21¢PER MILE		150.00	
	TOTAL		150.00
	TOTAL SPEECH TRANSFER		239,772.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	DAVIS, JOHN	53,076.00	
2. 000000000	MEIER, HENRY	47,298.00	
3. 000000000	JARECKYJ, VERA	24,308.00	
	TOTAL		124,682.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FORN LANG FAC. & OVERLOADS	55,570.00	
2. 000000000	DAVIS, JOHN (SUMMER)	9,518.00	
3. 000000000	MEIER, HENRY (SUMMER)	4,117.00	
4. 000000000	PT SUMMER FACULTY	1,795.00	
	TOTAL		71,000.00
01 1 1 216 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE BY FT FACULTY		1,350.00	
	TOTAL		1,350.00
01 1 1 216 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. IRENE LAVELLE		9,413.00	
	TOTAL		9,413.00
539 000000	OTHER SERVICES		
1. FRENCH IMMERSION WEEKEND		3,300.00	
	TOTAL		3,300.00
01 1 1 216 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ESTIMATED PURCHASES		300.00	
	TOTAL		300.00
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 21¢ PER MILE		50.00	
	TOTAL		50.00
	TOTAL FOREIGN LANGUAGE TRANSFER		210,245.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 215 000 000000	PHILOSOPHY TRANSFER		
01 1 1 215 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	CHAPMAN, J. HARLEY	48,290.00	
2. 000000000	STONE, JEROME	41,779.00	
3. 000000000	WILLIAMSON, WILLARD	53,076.00	
	TOTAL		143,145.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT PHIL. FAC. & OVERLOADS	45,500.00	
2. 000000000	CHAPMAN, J. HARLEY (SUMMER)	6,495.00	
3. 000000000	STONE, JEROME (SUMMER)	5,016.00	
4. 000000000	WILLIAMSON, WILLARD (SUMMER)	7,139.00	
5. 000000000	PT PHIL FAC. (SUMMER)	2,350.00	
	TOTAL		66,500.00
01 1 1 215 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE BY FT PHILOSOPHY FACULTY		1,350.00	
	TOTAL		1,350.00
01 1 1 215 550 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 21¢ PER MILE		50.00	
	TOTAL		50.00
	TOTAL PHILOSOPHY TRANSFER		211,195.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 1 218 000 000000	ART, FINE ARTS TRANSFER		
01 1 1 218 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BROWN, MICHAEL	43,116.00	
2. 000000000	DAHLBERG, KENNETH	36,833.00	
3. 000000000	DALLAS, BEN	43,116.00	
4. 000000000	KNUDSEN, JOHN	53,076.00	
5. 000000000	TIPPENS, JACK	51,430.00	
6. 000000000	HERZOG, CHARLOTTE	39,228.00	
	TOTAL		266,799.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT ART FAC. & OVERLOADS	54,232.00	
2. 000000000	BROWN, MICHAEL (SUMMER)	5,800.00	
3. 000000000	DAHLBERG, KENNETH (SUMMER)	4,954.00	
4. 000000000	DALLAS, BEN (SUMMER)	5,800.00	
5. 000000000	KNUDSEN, JOHN (SUMMER)	7,139.00	
6. 000000000	TIPPENS, JACK (SUMMER)	13,835.00	
7. 000000000	PT SUMMER	1,240.00	
	TOTAL		93,000.00
516 000000	OFFICE STAFF		
1. 000000000	VACANCY	5,200.00	
	TOTAL		5,200.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	4,800.00	
	TOTAL		4,800.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	MODELS	2,850.00	
	TOTAL		2,850.00
01 1 1 218 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT ART FACULTY	2,700.00	
	TOTAL		2,700.00
01 1 1 218 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. 000000000	MAINT. OF EQUIP. USED FOR INSTRUCTION	2,000.00	
	TOTAL		2,000.00
537 000000	RETIREMENT SERVICES		
1. 000000000	FOUST, WILLIAM	11,545.00	
	TOTAL		11,545.00
01 1 1 218 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	ESTIMATED PURCHASES	17,500.00	
	TOTAL		17,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 217 000 000000	LITERATURE TRANSFER		
01 1 1 217 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
	1. 000000000 PT FACULTY & OVERLOADS	22,470.00	
	2. 000000000 KERES, KAREN (SUMMER)	3,860.00	
	3. 000000000 PART TIME SUMMER	5,170.00	
	TOTAL		31,500.00
	TOTAL LITERATURE TRANSFER		31,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 219 000 000000	MUSIC TRANSFER		
01 1 1 219 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	ALBERGO, CATHY	36,833.00	
2. 000000000	STAUCH, THOMAS	30,878.00	
3. 000000000	RYBERG, J. STANLEY	39,228.00	
4. 000000000	TILLOTSON, ROBERT	53,076.00	
	TOTAL		160,015.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY & OVERLOADS	19,136.00	
2. 000000000	ALBERGO, CATHY (SUMMER)	2,211.00	
3. 000000000	RYBERG, J. STANLEY (SUMMER)	4,710.00	
4. 000000000	STAUCH, THOMAS (SUMMER)	1,854.00	
5. 000000000	TILLOTSON, ROBERT (SUMMER)	3,569.00	
6. 000000000	PT SUMMER FACULTY	4,020.00	
	TOTAL		35,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	4,000.00	
	TOTAL		4,000.00
01 1 1 219 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	EXPECTED USE BY FT FACULTY	1,800.00	
	TOTAL		1,800.00
01 1 1 219 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. 000000000	MAINT. OF MUSICAL EQUIP.	12,000.00	
	TOTAL		12,000.00
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	7,000.00	
	TOTAL		7,000.00
546 000000	PUBLICATIONS AND DUES		
1. 000000000	MUSIC ASSNS. OR CONFERENCES	900.00	
	TOTAL		900.00
01 1 1 219 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. 000000000	ON CAMPUS & OFF CAMPUS MEETINGS	300.00	
	TOTAL		300.00
552 000000	TRAVEL		

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 FINAL BUDGET DETAIL EXPENDITURES

544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	1,250.00	
	TOTAL	-----	1,250.00
01 1 1 218 550 000000	TRAVEL AND MEETING EXPENSE		

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	
	TOTAL	-----	800.00
552 000000	TRAVEL		
	1. EST. BASED ON 21¢ PER MILE	300.00	
	TOTAL	-----	300.00
01 1 1 218 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
	1. FILM RENTED FOR INTRO TO FILM CLASS.	1,500.00	
	TOTAL	-----	1,500.00

	TOTAL ART, FINE ARTS TRANSFER		410,244.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BAUMGARTNER, MARIA	38,495.00	
2. 000000000	CLARK, SANDRA	35,691.00	
	TOTAL		74,186.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	NAMBU, C. 3 DAYS (SUMMER)	630.00	
	TOTAL		630.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY & OVERLOADS	39,000.00	
	TOTAL		39,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	800.00	
	TOTAL		800.00
01 1 1 221 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. BAUMGARTNER, MARIA		450.00	
2. NAMBU, CHIEKO		450.00	
	TOTAL		900.00
01 1 1 221 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINT. OF CLASSROOM & OFFICE EQUIP.		800.00	
	TOTAL		800.00
537 000000	RETIREMENT SERVICES		
1. NAMBU, CHIEKO		8,650.00	
	TOTAL		8,650.00
539 000000	OTHER SERVICES		
1. 000000000	DEUTSCH, JO HOPKINS	6,750.00	
2. CHOREOGRAPHER		500.00	
3. STAGING FOR FASHION SHOW		3,000.00	
4. MUSIC FOR FASHION SHOW		600.00	
5. TELEPHONE & ADVERTISING EXPENSES		500.00	
	TOTAL		11,350.00
01 1 1 221 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. FABRIC, PAINTS, & DYES, ETC.		5,000.00	
	TOTAL		5,000.00
546 000000	PUBLICATIONS AND DUES		
1. MAGAZINES, MEMBERSHIP & REG. FEES		660.00	
	TOTAL		660.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	100.00
01 1 1 219 560 000000	FIXED CHARGES	-----	
562 000000	RENTAL OF EQUIPMENT		
1. RENTAL OF MUSIC SCORES FOR CONCERTS		1,100.00	
	TOTAL	-----	1,100.00
	TOTAL MUSIC TRANSFER		224,715.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	PEARSON, JEAN	34,373.00	
2. 000000000	BATZKALL, DIANNE	28,454.00	
	TOTAL	-----	62,827.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	PEARSON, J. 10 DAYS (SUMMER)	1,810.00	
	TOTAL	-----	1,810.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY & OVERLOADS	33,000.00	
	TOTAL	-----	33,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	1,000.00	
	TOTAL	-----	1,000.00
01 1 1 222 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PEARSON, JEAN		450.00	
	TOTAL	-----	450.00
01 1 1 222 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. ESTIMATED PURCHASES		360.00	
	TOTAL	-----	360.00
546 000000	PUBLICATIONS AND DUES		
1. MAGAZINES, MEMBERSHIP & REG. FEES		660.00	
	TOTAL	-----	660.00
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	
	TOTAL	-----	200.00
552 000000	TRAVEL		
1. BASED ON 21¢ PER MILE		450.00	
	TOTAL	-----	450.00
	TOTAL INTERIOR DESIGN TRANSFER		-----
			100,757.00

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FY 89 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. ON CAMPUS & OFF CAMPUS MEETINGS	150.00	
	TOTAL		250.00

552 000000	TRAVEL		
	1. BASED ON 21¢ PER MILE	200.00	
	TOTAL		200.00

	TOTAL FASHION DESIGN TRANSFER		142,426.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

552 000000 TRAVEL

1. OUT DISTRICT TRAVEL, BIO 150

500.00

TOTAL

500.00

TOTAL BIOLOGY

438,612.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 311 000 000000	BIOLOGY		
01 1 1 311 510 000000	SALARIES		
513 110000	CONTRACTS--FT INSTRUCTIONAL		
1. 000000000	ANDRESEN, W.	39,228.00	
2. 000000000	GALLAGHER, J.	36,833.00	
3. 000000000	HOLDAWAY, P.	48,290.00	
4. 000000000	MULVIHILL, M.L. 84%	43,201.00	
5. 000000000	ARNESSEN, J. (100%)	46,793.00	
6. 000000000	SCHANKER, NEIL	26,717.00	
7. 000000000	SCHIETZELT, RANDALL	26,717.00	
	TOTAL		267,779.00
513 200000	INSTRUCTIONAL STAFF--PART TIME		
1. 000000000	PT BIO FACULTY--TRANSFER	91,000.00	
	TOTAL		91,000.00
516 000000	OFFICE STAFF		
1. 000000000	LUSTIG, KAREN 12.5X52X8.00 50%	2,600.00	
2. 000000000	KREILING, S. 12.5X52X8.00 50%	2,600.00	
	TOTAL		5,200.00
01 1 1 311 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		4,450.00	
	TOTAL		4,450.00
01 1 1 311 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTING		1,800.00	
	TOTAL		1,800.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF BIOLOGY EQUIPMENT		3,500.00	
	TOTAL		3,500.00
537 000000	RETIREMENT SERVICES		
1. MILLER, W.H. (\$784.39/MONTH)		9,413.00	
2. THOMPSON, J.H. (\$906.66/MONTH)		10,880.00	
3. DE PALMA, R. (\$962.08/MONTH)		11,545.00	
4. WACHLIN, D. (\$962.08/MONTH)		11,545.00	
	TOTAL		43,383.00
01 1 1 311 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		20,000.00	
	TOTAL		20,000.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		1,000.00	
	TOTAL		1,000.00
01 1 1 311 550 000000	TRAVEL AND MEETING EXPENSE		

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 316 000 000000	CRIMINAL JUSTICE		
01 1 1 316 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	DOWNES, E. 70%	33,109.00	
2. 000000000	EVANS, G. 20%	9,460.00	
3. 000000000	LOUIS, M. 20%	9,460.00	
4. 000000000	STEWART, P. 20%	9,460.00	
	TOTAL		61,489.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	EVANS 20%	145.00	
	TOTAL		145.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY (TRANSFER)	1,000.00	
	TOTAL		1,000.00
01 1 1 316 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		850.00	
	TOTAL		850.00
	TOTAL CRIMINAL JUSTICE		63,484.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 314 000 000000	HUMAN SERVICES		
<hr/>			
01 1 1 314 510 000000	SALARIES		
<hr/>			
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	PT SALARY, TRANSFER (213)	500.00	
	TOTAL	<hr/>	500.00
TOTAL HUMAN SERVICES		<hr/>	500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 319 000 000000	PARK MANAGEMENT		

01 1 1 319 510 000000	SALARIES		

513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FALL, PKM 110 (TRANSFER)	4,000.00	
	TOTAL	-----	4,000.00
01 1 1 319 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES FOR PKM110		1,200.00	
	TOTAL	-----	1,200.00
	TOTAL PARK MANAGEMENT		-----
			5,200.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 318 000 000000	DIETETIC TECHNICIAN		
01 1 1 318 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	ALLENDORPH, J. 20%	6,373.00	
	TOTAL		6,373.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	ALLENDORPH 20%	133.00	
	TOTAL		133.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT DIT FACULTY, CAREER	7,500.00	
	TOTAL		7,500.00
01 1 1 318 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ALLENDORPH 20%		130.00	
	TOTAL		130.00
01 1 1 318 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES FOR DIT 110		1,300.00	
	TOTAL		1,300.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		200.00	
	TOTAL		200.00
	TOTAL DIETETIC TECHNICIAN		15,636.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 411 000 000000	PHYSICAL EDUCATION		
01 1 1 411 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	ROGER BECHTOLD	44,496.00	
2. 000000000	MARTHA BOLT	47,298.00	
3. 000000000	JOHN ELIASIK	43,116.00	
4. 000000000	ROY KEARNS	47,298.00	
5. 000000000	ROBERT NOLAN	53,076.00	
6. 000000000	RENEE ZELLNER	40,484.00	
	TOTAL		275,768.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	P.T. STAFF PHYS. ED.	27,000.00	
2. 000000000	P.T. STAFF RECREATION	2,840.00	
3. 000000000	SUMMER SCHOOL	32,000.00	
4. 000000000	P.T. STAFF INSTRUCTIONAL	18,160.00	
	TOTAL		80,000.00
01 1 1 411 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		2,700.00	
	TOTAL		2,700.00
01 1 1 411 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONA AIDS		4,000.00	
2. MISCELLANEOUS		2,000.00	
	TOTAL		6,000.00
	TOTAL PHYSICAL EDUCATION		364,468.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 322 000 000000	CHILD DEVELOPMENT		
01 1 1 322 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	NEUHAUSER, C.20%(80%-0113322)	9,086.00	
	TOTAL		9,086.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	NEUHAUSER, 20%	336.00	
	TOTAL		336.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY (TRANSFER)	9,000.00	
	TOTAL		9,000.00
01 1 1 322 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. NEUHAUSER, 20%		130.00	
	TOTAL		130.00
	TOTAL CHILD DEVELOPMENT		18,552.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 512 000 000000	MATHEMATICS		
01 1 1 512 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BERNETT, CAROLE	39,228.00	
2. 000000000	COOPER, CECILIA	33,938.00	
3. 000000000	DICE, ANN	43,116.00	
4. 000000000	MAGNO, DOMINIC	47,298.00	
5. 000000000	MCCABE, THOMAS	53,076.00	
6. 000000000	MOERHLIN, RAYMOND	51,430.00	
7. 000000000	SCHOOLEY, WILLIAM	51,430.00	
8. 000000000	SCOTT, MARGARET	43,116.00	
9. 000000000	THIEL, LILLIAN	27,572.00	
10. 000000000	CUMMINGS, T. 100%	44,496.00	
	TOTAL		434,700.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	356 HRS FALL 88/SPR 89 @ 410	153,400.00	
2. 000000000	48 HRS SMR 88 @ 410	19,680.00	
3. 000000000	77 HRS FT FAC SMR 88 @ 960	73,920.00	
	TOTAL		247,000.00
01 1 1 512 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 10 FACULTY MEMBERS @ 650		4,500.00	
	TOTAL		4,500.00
01 1 1 512 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		500.00	
	TOTAL		500.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		300.00	
	TOTAL		300.00
	TOTAL MATHEMATICS		687,000.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 512 000 000000	MATHEMATICS		
01 1 1 512 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BERNETT, CAROLE	39,228.00	
2. 000000000	COOPER, CECILIA	33,938.00	
3. 000000000	DICE, ANN	43,116.00	
4. 000000000	MAGNO, DOMINIC	47,298.00	
5. 000000000	MCCABE, THOMAS	53,076.00	
6. 000000000	MOERHLIN, RAYMOND	51,430.00	
7. 000000000	SCHOOLEY, WILLIAM	51,430.00	
8. 000000000	SCOTT, MARGARET	43,116.00	
9. 000000000	THIEL, LILLIAN	27,572.00	
10. 000000000	CUMMINGS, T. 100%	44,496.00	
	TOTAL		434,700.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	356 HRS FALL 88/SPR 89 @ 410	153,400.00	
2. 000000000	48 HRS SMR 88 @ 410	19,680.00	
3. 000000000	77 HRS FT FAC SMR 88 @ 960	73,920.00	
	TOTAL		247,000.00
01 1 1 512 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 10 FACULTY MEMBERS @ 650		4,500.00	
	TOTAL		4,500.00
5. 000000000	MCCABE, THOMAS	53,076.00	
6. 000000000	MOERHLIN, RAYMOND	51,430.00	
7. 000000000	SCHOOLEY, WILLIAM	51,430.00	
8. 000000000	SCOTT, MARGARET	43,116.00	
9. 000000000	THIEL, LILLIAN	27,572.00	
10. 000000000	CUMMINGS, T. 100%	44,496.00	
	TOTAL		434,700.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	356 HRS FALL 88/SPR 89 @ 410	153,400.00	
2. 000000000	48 HRS SMR 88 @ 410	19,680.00	
3. 000000000	77 HRS FT FAC SMR 88 @ 960	73,920.00	
	TOTAL		247,000.00
01 1 1 512 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 10 FACULTY MEMBERS @ 650		4,500.00	
	TOTAL		4,500.00

038 ***** PRINT ERROR *****

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	SIPIERA, PAUL	36,833.00	
2. 000000000	BECKER, MARY (50% 0111-513)	11,777.00	
	TOTAL		48,610.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	27 HRS PT FALL 88/SPR 89 @ 410	12,260.00	
2. 000000000	5 HRS FT SMR 88 @ 920	4,600.00	
3. 000000000	3 HRS PT SMR 88 @ 380	1,140.00	
	TOTAL		18,000.00
01 1 1 514 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1.5 FACULTY MEMBERS		675.00	
	TOTAL		675.00
01 1 1 514 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		900.00	
	TOTAL		900.00
01 1 1 514 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		1,400.00	
	TOTAL		1,400.00
	TOTAL PHYSICAL SCIENCE/ASTRONOMY		69,585.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 513 000 000000	PHYSICS		
01 1 1 513 510 000000	SALARIES		
512 000000	PROFESSIONAL STAFF		
1. 0000000000	ARQUETTE, GEORGE	6,200.00	
	TOTAL		6,200.00
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	BOEKE, ROBERT	51,430.00	
2. 0000000000	WINDHAM, E. (M. BECKER DIFF)	53,076.00	
3. 0000000000	BECKER, MARY (50% 0111-514)	11,777.00	
	TOTAL		116,283.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	34 HRS FALL 88/SPR 89 @ 410	10,040.00	
2. 0000000000	13 HRS SMR 88 @ 420	5,460.00	
	TOTAL		15,500.00
01 1 1 513 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1.5 FACULTY MEMBERS		675.00	
	TOTAL		675.00
01 1 1 513 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MISCELLANEOUS		1,200.00	
	TOTAL		1,200.00
01 1 1 513 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		2,000.00	
	TOTAL		2,000.00
544 000000	MATERIALS		
1. MISCELLANEOUS		400.00	
	TOTAL		400.00
544 800000	COMPUTER SOFTWARE		
1. LABORATORY SOFTWARE		300.00	
	TOTAL		300.00
	TOTAL PHYSICS		142,558.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 516 000 000000	CHEMISTRY		
01 1 1 516 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BAUER, JOSEPH	53,076.00	
2. 000000000	DU BOIS, CHARLES	37,301.00	
3. 000000000	KOKALIS, SOTER	47,298.00	
4. 000000000	MACAULAY, DAVID	46,793.00	
5. 000000000	OESTER, MICHAEL	49,835.00	
6. 000000000	SELL, CHARLES	39,228.00	
7. 000000000	ELLEFSON, JULIE	25,086.00	
	TOTAL		298,617.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	54 HRS FALL 88/SPR 89 @ 410	23,840.00	
2. 000000000	9 HRS PT FAC SMR 88 @ 420	3,780.00	
3. 000000000	42 HRS FT FAC SMR 88 @ 900	42,880.00	
	TOTAL		70,500.00
516 000000	OFFICE STAFF		
1. 000000000	EDNA GOLDBERG	18,053.00	
2. 000000000	NICO GENET	4,941.00	
	TOTAL		22,994.00
01 1 1 516 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 6 FACULTY MEMBERS		2,700.00	
	TOTAL		2,700.00
01 1 1 516 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. CONTINENTAL SERVICES(BLKT ORDER)		1,000.00	
2. MISCELLANEOUS MAINTENANCE		1,000.00	
3. METTLER INSTRUMENT CORP		750.00	
	TOTAL		2,750.00
537 000000	RETIREMENT SERVICES		
1. 000000000	CLOUSER, JOSEPH	11,550.00	
	TOTAL		11,550.00
01 1 1 516 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. CITY WELDING(BLKT ORDER)		700.00	
2. LABORATORY SUPPLIES		14,300.00	
	TOTAL		15,000.00
544 800000	COMPUTER SOFTWARE		
1. CHEMISTRY SOFTWARE		300.00	
	TOTAL		300.00
	TOTAL CHEMISTRY		424,411.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 515 000 000000	GEOLOGY		
01 1 1 515 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	KNIGHT, LAWRENCE	43,116.00	
	TOTAL		43,116.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	8 HRS FALL 88/SPR 89 @ 440	2,500.00	
2. 000000000	5 HRS FT FAC SMR/88 @ 910	4,000.00	
	TOTAL		6,500.00
01 1 1 515 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1 FACULTY MEMBER		450.00	
	TOTAL		450.00
01 1 1 515 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		1,500.00	
	TOTAL		1,500.00
01 1 1 515 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		1,500.00	
	TOTAL		1,500.00
	TOTAL GEOLOGY		53,066.00

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FY 89 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 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STAFF AS NEEDED PART TIME	30,500.00	
2. 000000000	SUMMER SCHOOL BUDGET	9,000.00	
	TOTAL		39,500.00
01 1 1 652 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. TEACHING SUPPLIES		2,000.00	
	TOTAL		2,000.00
542 000000	PRINTING		
1. PRINTING		660.00	
	TOTAL		660.00
	TOTAL STUDENT DEVELOPMENT-PSYCHOLOGY		42,160.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 1 519 000 000000	ENGINEERING		
01 1 1 519 510 000000	SALARIES		
513 110000	CONTRACTS--FT INSTRUCTIONAL		
1. 0000000000	CAMPBELL, ROBERT	39,228.00	
2. 0000000000	PUNKAY, WILLIAM 100%	53,076.00	
	TOTAL		92,304.00
513 200000	INSTRUCTIONAL STAFF--PART TIME		
1. 0000000000	26 HRS FALL 88/SPR 89 @ 410	6,000.00	
2. 0000000000	12 HRS FT FAC SMR 88 @ 900	7,500.00	
	TOTAL		13,500.00
01 1 1 519 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FACULTY MEMBERS		900.00	
	TOTAL		900.00
01 1 1 519 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS		300.00	
	TOTAL		300.00
01 1 1 519 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. DRAFTINGSUPPLIES		1,500.00	
2. CAD LAB SUPPLIES		1,000.00	
	TOTAL		2,500.00
544 800000	COMPUTER SOFTWARE		
1. ANSYS UPDATE		1,000.00	
2. AUTOCAD - 10 COPIES(ASSUME AUTH CTR)		1,000.00	
	TOTAL		2,000.00
01 1 1 519 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. TEAMS COMPETITION		400.00	
	TOTAL		400.00
	TOTAL ENGINEERING		111,904.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	FARMER, SUSAN	27,572.00	
	TOTAL		27,572.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	P T SUMMER STAFF AS NEEDED	1,500.00	
2. 000000000	PART TIME STAFF AS NEEDED	14,000.00	
	TOTAL		15,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEES	2,880.00	
2. 000000000	STUDENT EMPLOYEES 36X4.00X20	1,000.00	
	TOTAL		3,880.00
01 1 1 679 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		450.00	
	TOTAL		450.00
01 1 1 679 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		500.00	
	TOTAL		500.00
542 000000	PRINTING		
1. PRINTING		990.00	
	TOTAL		990.00
	TOTAL LEARNING SKILLS-TRANSFER		48,892.00
	TOTAL BACCALAUREATE-ORIENTED TRANSFER		6,875,062.00*

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FINAL BUDGET DETAIL EXPENDITURES

01 1 1 676 000 000000	READING TRANSFER		
01 1 1 676 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME STAFF AS NEEDED	2,500.00	
	TOTAL		2,500.00
01 1 1 676 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		250.00	
	TOTAL		250.00
	TOTAL READING TRANSFER		2,750.00

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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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	JEDLICKA, W.-75%(0111-112)	31,930.00	
	TOTAL		31,930.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	WILLIAM JEDLICKA RIDER 7 DAYS	1,570.00	
	TOTAL		1,570.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SPRING/FALL STAFF 46 %	24,407.00	
	TOTAL		24,407.00
01 1 2 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	B. JEDLICKA 75% (111-112 25%	290.00	
	TOTAL		290.00
01 1 2 112 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE-LOCAL		50.00	
	TOTAL		50.00
	TOTAL MANAGEMENT BUS OCC		58,247.00

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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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	TRUNK, ROSE-7%(0111-111)	3,715.00	
	TOTAL		3,715.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	ROSE TRUNK, RIDER, 120 DAYS	3,350.00	
	TOTAL		3,350.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	13%	21,000.00	
	TOTAL		21,000.00
01 1 2 111 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. ACCOUNTING CONTEST		300.00	
	TOTAL		300.00
	TOTAL ACCOUNTING BUS OCC		28,365.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	JIRAK, MARY ANN	49,835.00	
2. 000000000	SMITH, MARGARET	40,484.00	
3. 000000000	ZILKOWSKI, ROBERT	53,076.00	
	TOTAL		143,395.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	SMITH, MARGARET RIDER 5 DAYS	1,060.00	
2. 000000000	ZILKOWSKI, BOB RIDER 5 DAYS	1,400.00	
3. 000000000	JIRAK, MARY ANN RIDER 10 DAYS	2,340.00	
	TOTAL		4,800.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF 100%	13,000.00	
2. 000000000	100%	96,000.00	
3. 000000000	OFFICE REENTRY COORD	6,500.00	
	TOTAL		115,500.00
516 000000	OFFICE STAFF		
1. 000000000	SUMMER SCHOOL COVERAGE	1,145.00	
2. 000000000	DROLL, JOY 30.0X40X9.07	10,884.00	
	TOTAL		12,029.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	2,310.00	
2. 000000000	WP LAB AIDE	1,400.00	
	TOTAL		3,710.00
01 1 2 115 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		1,800.00	
	TOTAL		1,800.00
01 1 2 115 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE		18,790.00	
	TOTAL		18,790.00
537 000000	RETIREMENT SERVICES		
1. RETIREMENT-B. MCLAUGHLIN		9,444.00	
	TOTAL		9,444.00
01 1 2 115 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		7,000.00	
	TOTAL		7,000.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		200.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
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01 1 2 113 000 000000	MARKETING BUS OCC		
01 1 2 113 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	SEDIK, DON 53%	28,130.00	
2. 000000000	LISSY, CAROLE 100%	39,228.00	
3. 000000000	DAVIS, WALLACE 60%	23,836.00	
	TOTAL		91,194.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	DON SEDIK, RIDER 6 DAYS	1,673.00	
	TOTAL		1,673.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF 50%	2,000.00	
2. 000000000	FALL/SPRING STAFF 80%	27,500.00	
	TOTAL		29,500.00
01 1 2 113 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. FOR W.DAVIS(40), LISSY, SEDIK		960.00	
	TOTAL		960.00
01 1 2 113 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE-LOCAL		170.00	
	TOTAL		170.00
	TOTAL MARKETING BUS OCC		123,497.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 116 000 000000	DATA PROCESSING BUS OCC		
01 1 2 116 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BENDER, VIRGINIA 100%	35,024.00	
2. 000000000	GINTOWT, GEORGE 100%	36,144.00	
3. 000000000	LONGHURST, JEAN 100%	44,496.00	
4. 000000000	RILKE, ERNST-93%(0111-116)	32,572.00	
5. 000000000	SINGELMANN, JAY 100%	47,298.00	
	TOTAL		195,534.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	V. BENDER RIDER-10DAYS	1,840.00	
	TOTAL		1,840.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUMMER SCHOOL STAFF 87%	30,000.00	
2. 000000000	92%	116,000.00	
	TOTAL		146,000.00
01 1 2 116 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,700.00	
	TOTAL		2,700.00
01 1 2 116 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. DPR OFFICE TYPEWRITERS		100.00	
	TOTAL		100.00
01 1 2 116 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		6,000.00	
	TOTAL		6,000.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		24,000.00	
	TOTAL		24,000.00
01 1 2 116 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. MILEAGE-LOCAL		80.00	
	TOTAL		80.00
	TOTAL DATA PROCESSING BUS OCC		376,254.00

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FINAL BUDGET DETAIL EXPENDITURES

TOTAL		200.00
544 800000	COMPUTER SOFTWARE	
1.	PROCESSING (\$7500) PACKAGES	7,500.00
2.	LEGAL OFFICE SOFTWARE	5,000.00
3.	DESKTOP PUBLISHING SOFTWARE	1,000.00
TOTAL		13,500.00
546 000000	PUBLICATIONS AND DUES	
1.	CURRENT REFERENCE BOOKS	500.00
TOTAL		500.00
01 1 2 115 550 000000	TRAVEL AND MEETING EXPENSE	

551 000000	MEETING EXPENSE	
1.	MEETING EXPENSES	850.00
TOTAL		850.00
552 000000	TRAVEL	
1.	MILEAGE-LOCAL	300.00
TOTAL		300.00
TOTAL SECRETARIAL SCIENCE BUS OCC		331,818.00

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FY 89 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 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	JOHNSON, TOM RIDER 5 DAYS	970.00	
2. 000000000	RADEBAUGH, BARB, RIDER 5 DAYS	1,000.00	
	TOTAL		1,970.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME STAFF AS NEEDED	21,500.00	
2. 000000000	SUMMER SCHOOLSTAFF	500.00	
3. 000000000	PART TIME BFC COORDINATOR	4,000.00	
	TOTAL		26,000.00
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,		70.00	
	TOTAL		70.00
	TOTAL BANKING, FINANCE & CREDIT BUS OCC		28,290.00

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FY 89 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 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BUCHENOT, LOU	100%	34,373.00
2. 000000000	NASSAU, GAYLE	100%	25,888.00
	TOTAL		60,261.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	BUCHENOT, LOU 5 DAY RIDER		540.00
	TOTAL		540.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY	100%	13,500.00
	TOTAL		13,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE		600.00
	TOTAL		600.00
01 1 2 117 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE			900.00
	TOTAL		900.00
01 1 2 117 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES FOR FSM CLASSES			3,700.00
	TOTAL		3,700.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING FSM FACULTY			180.00
	TOTAL		180.00
546 000000	PUBLICATIONS AND DUES		
1. PUBLICATIONS & DUES;FOOD SHOW ETC.			500.00
	TOTAL		500.00
01 1 2 117 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. INTERNS, ETC.			250.00
	TOTAL		250.00
	TOTAL FOOD SERVICE BUS OCC		80,431.00

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01 1 2 122 000 000000	REAL ESTATE BUS OCC		
01 1 2 122 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
	1. 000000000 DAVIS, W.-40% (0112113)	15,891.00	
	TOTAL		15,891.00
513 120000	RIDERS-FT INSTRUCTIONAL		
	1. 000000000 DAVIS, WALLACE - RIDER 5 DAYS	1,045.00	
	TOTAL		1,045.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
	1. 000000000 PART TIME FACULTY AS NEEDED	24,500.00	
	2. 000000000 SUMMER SCHOOL STAFF AS NEEDED	6,000.00	
	TOTAL		30,500.00
01 1 2 122 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE, W. DAVIS 40%	260.00	
	TOTAL		260.00
01 1 2 122 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
	1. INSTRUCTIONAL SUPPLIES	80.00	
	TOTAL		80.00
01 1 2 122 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MEETINGS	30.00	
	TOTAL		30.00
552 000000	TRAVEL		
	1. MILEAGE LOCAL, COORDINATION	70.00	
	TOTAL		70.00
TOTAL REAL ESTATE BUS OCC			47,876.00

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01 1 2 119 000 000000	MATERIAL MANAGEMENT BUS OCC		
01 1 2 119 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MAGAD, EUGENE 47%	22,230.00	
	TOTAL		22,230.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	MAGAD, EUGENE, RIDER 5 DAYS	1,210.00	
	TOTAL		1,210.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED	23,000.00	
2. 000000000	SUMMER SCHOOL STAFF AS NEEDED	1,000.00	
	TOTAL		24,000.00
01 1 2 119 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSES		200.00	
	TOTAL		200.00
01 1 2 119 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		50.00	
	TOTAL		50.00
01 1 2 119 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSES,ADVISORY MEETINGS ETC.		30.00	
	TOTAL		30.00
552 000000	TRAVEL		
1. MILEAGE LOCAL,COORD,ONSITE CLASSES,ETC		70.00	
	TOTAL		70.00
	TOTAL MATERIAL MANAGEMENT BUS OCC		47,790.00

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01 1 2 157 000 000000	PSYCHOLOGY BUS OCC		
01 1 2 157 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
	1. 000000000 OSTROWSKI, M.-5%(0111157)	2,654.00	
	TOTAL		2,654.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
	1. 000000000 STAFF AS NEEDED 5%	3,000.00	
	TOTAL		3,000.00
	TOTAL PSYCHOLOGY BUS OCC		5,654.00

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01 1 2 155 000 000000	LEGAL TECHNOLOGY BUS OCC		
01 1 2 155 510 000000	SALARIES		
513 110000	CONTRACTS--FT INSTRUCTIONAL		
1. 000000000	HILDEBRANDT, SHARRIE 100%	49,480.00	
	TOTAL		49,480.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACLTY AS NEEDED	26,000.00	
2. 000000000	SUMMER STAFF AS NEEDED	2,500.00	
	TOTAL		28,500.00
01 1 2 155 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		450.00	
	TOTAL		450.00
01 1 2 155 530 000000	CONTRACTUAL SERVICES		
539 000000	OTHER SERVICES		
1. COSTS OF ABA APPROVAL EXPENSES		1,000.00	
	TOTAL		1,000.00
01 1 2 155 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
1. PRINTING & DUPLICATING ABA REPORT, ETC.		570.00	
	TOTAL		570.00
546 000000	PUBLICATIONS AND DUES		
1. ABA DUES, OTHER PROF ORGANIZATIONS		1,050.00	
	TOTAL		1,050.00
01 1 2 155 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. VISITATIONS, ETC.		700.00	
	TOTAL		700.00
	TOTAL LEGAL TECHNOLOGY BUS OCC		81,750.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 2 161 000 000000	MEDICAL OFFICE PROGRAM		
01 1 2 161 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000 DAVIS, VERA		32,275.00	
TOTAL			32,275.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000 DAVIS, VERA 5 DAY SUM RDR		850.00	
TOTAL			850.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000 PART TIME SALARIES		7,220.00	
TOTAL			7,220.00
01 1 2 161 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1.		450.00	
TOTAL			450.00
01 1 2 161 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES FOR MOA PROGRAM		1,500.00	
TOTAL			1,500.00
546 000000	PUBLICATIONS AND DUES		
1. MOA DUES & ACCREDITATION FEES		550.00	
TOTAL			550.00
01 1 2 161 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. INTERN PLACEMENT, ETC		30.00	
TOTAL			30.00
TOTAL MEDICAL OFFICE PROGRAM			42,875.00

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01 1 2 159 000 000000	JOURNALISM BUS OCC		
01 1 2 159 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	HAVLIC, S.-73% (0111-159)	30,499.00	
2. 000000000	ROEPKEN, H.-60% (0111-159)	28,379.00	
	TOTAL		58,878.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	ROEPKEN, HENRY-RIDER 5 DAYS	1,210.00	
	TOTAL		1,210.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME FACULTY AS NEEDED	1,000.00	
	TOTAL		1,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	710.00	
	TOTAL		710.00
01 1 2 159 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	900.00	
	TOTAL		900.00
01 1 2 159 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. 000000000	MAINTENANCE JNM EQUIP 73%	1,240.00	
	TOTAL		1,240.00
01 1 2 159 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
1. 000000000	PRINTING 7 DUPLICATING 73%	1,470.00	
	TOTAL		1,470.00
01 1 2 159 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
1. 000000000	MILEAGE LOCAL, COORDINATION	75.00	
	TOTAL		75.00
01 1 2 159 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
1. 000000000	RENTAL OF EQUIPMENT ASSOCIATED PRESS	4,790.00	
	TOTAL		4,790.00
	TOTAL JOURNALISM BUS OCC		70,273.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
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01 1 2 613 000 000000	SIGN LANGUAGE		
01 1 2 613 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	REITER BRANDWEIN, DONNA	26,717.00	
	TOTAL		26,717.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	STAFF AS NEEDED PT	16,520.00	
2. 0000000000	SUMMER SCHOOL	7,480.00	
	TOTAL		24,000.00
01 1 2 613 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 0000000000	PROFESSIONAL EXPENSE	450.00	
	TOTAL		450.00
01 1 2 613 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 0000000000	CONSULTANTS	200.00	
	TOTAL		200.00
01 1 2 613 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. 0000000000	OFFICE SUPPLIES	250.00	
	TOTAL		250.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 0000000000	INSTRUCTIONAL SUPPLIES	700.00	
	TOTAL		700.00
542 000000	PRINTING		
1. 0000000000	PRINTING & DUPLICATING	1,000.00	
	TOTAL		1,000.00
546 000000	PUBLICATIONS AND DUES		
1. 0000000000	PUBLICATION & DUES	100.00	
	TOTAL		100.00
TOTAL SIGN LANGUAGE			53,417.00

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01 1 2 316 000 000000	CRIMINAL JUSTICE		
01 1 2 316 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	DOWNES, E. 30% (0111316)	14,189.00	
2. 000000000	EVANS, G. 80% (0111-316)	37,838.00	
3. 000000000	LOUIS, M. 80% (0111-316)	37,838.00	
4. 000000000	STEWART, P. 80% (0111-316)	37,838.00	
	TOTAL		127,703.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	EVANS 80%	580.00	
	TOTAL		580.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	ALL PT CRJ FACULTY (CAREER)	7,000.00	
	TOTAL		7,000.00
01 1 2 316 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		960.00	
	TOTAL		960.00
01 1 2 316 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		250.00	
	TOTAL		250.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		150.00	
	TOTAL		150.00
	TOTAL CRIMINAL JUSTICE		136,643.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 3 000 000 000000	HEALTH OCCUPATIONAL		
01 1 3 311 000 000000	BIOLOGY		
01 1 3 311 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MULVIHILL, M. 50%	4,114.00	
	TOTAL		4,114.00
01 1 3 311 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. MULVIHILL--16%		104.00	
	TOTAL		104.00
	TOTAL BIOLOGY		4,218.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 2 614 000 000000	INTERPRETER TRNG PROGRAM		
01 1 2 614 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
	1. 000000000 KOZIAR, SALLY	36,144.00	
	TOTAL		36,144.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
	1. 000000000 STAFF AS NEEDED PT	6,000.00	
	TOTAL		6,000.00
01 1 2 614 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. 000000000 PROFESSIONAL EXPENSE	450.00	
	TOTAL		450.00
01 1 2 614 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
	1. 000000000 CONSULTANTS	800.00	
	TOTAL		800.00
01 1 2 614 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
	1. 000000000 OFFICE SUPPLIES	300.00	
	TOTAL		300.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. 000000000 INSTRUCTIONAL SUPPLIES	750.00	
	TOTAL		750.00
542 000000	PRINTING		
	1. 000000000 PRINTING &DUPLICATING	200.00	
	TOTAL		200.00
546 000000	PUBLICATIONS AND DUES		
	1. 000000000 PUBLICATION DUES	175.00	
	TOTAL		175.00
01 1 2 614 550 000000	TRAVEL AND MEETING EXPENSE		
552 000000	TRAVEL		
	1. 000000000 MILAGE - LOCAL	100.00	
	TOTAL		100.00
	TOTAL INTERPRETER TRNG PROGRAM		44,919.00
	TOTAL BUSINESS OCCUPATIONAL		1,558,099.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 000 000 000000	HEALTH OCCUPATIONAL		
01 1 3 311 000 000000	BIOLOGY		
01 1 3 311 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MULVIHILL, M. 50%	4,114.00	
	TOTAL	-----	4,114.00
01 1 3 311 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. MULVIHILL--16%		104.00	
	TOTAL	-----	104.00

	TOTAL BIOLOGY		4,218.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	6,000.00
544 800000 COMPUTER SOFTWARE		
1. MISC. SOFTWARE FOR NUR	500.00	
TOTAL	-----	500.00
546 000000 PUBLICATIONS AND DUES		
1. NLN	1,025.00	
2. NCLEX	300.00	
3. MAIN	250.00	
4. IOAADN	200.00	
5. MISCELLANEOUS	25.00	
TOTAL	-----	1,800.00
01 1 3 312 550 000000 TRAVEL AND MEETING EXPENSE	-----	
552 000000 TRAVEL		
1. OUT DISTRICT, DINCHER	1,100.00	
TOTAL	-----	1,100.00
TOTAL NURSING		-----
		689,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 312 000 000000	NURSING		
01 1 3 312 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 0000000000	DINCHER, JUDITH	46,825.00	
	TOTAL		46,825.00
512 000000	PROFESSIONAL STAFF		
1. 0000000000	WILSON, J.	18,358.00	
2. 0000000000	CAVALIERO, J. 12.OX39X15.52	7,263.00	
	TOTAL		25,621.00
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	BURBACH, M.	48,290.00	
2. 0000000000	DUFFY, N.	43,116.00	
3. 0000000000	GENSTER, J.	39,727.00	
4. 0000000000	HEINLY, J.	43,427.00	
5. 0000000000	JACOBSON, L.	37,301.00	
6. 0000000000	MAZUREK, J.	47,298.00	
7. 0000000000	O'LEARY, P.	40,484.00	
8. 0000000000	SHAVER, M.	47,298.00	
9. 0000000000	SMITH, L.	38,495.00	
10. 0000000000	STEWART, D.	47,298.00	
11. 0000000000	VANCURA, M.G.	47,298.00	
12. 0000000000	FORD, DALE	29,365.00	
	TOTAL		509,397.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	PT FACULTY	70,500.00	
	TOTAL		70,500.00
516 000000	OFFICE STAFF		
1. 0000000000	SEITZINGER, P.	18,857.00	
	TOTAL		18,857.00
01 1 3 312 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. P. SEITZINGER		200.00	
	TOTAL		200.00
528 000000	PROFESSIONAL EXPENSE		
1. DIR. OF NURSING		1,500.00	
2. 12 FT FACULTY @ \$650 EACH		5,400.00	
	TOTAL		6,900.00
01 1 3 312 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. NLN VISITOR EXPENSES		1,800.00	
	TOTAL		1,800.00
01 1 3 312 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. NURSING SUPPLIES		6,000.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 314 000 000000	HEALTH SCIENCE		
01 1 3 314 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	PT FACULTY, CAREER	7,500.00	
	TOTAL		7,500.00
01 1 3 314 530 000000	CONTRACTUAL SERVICES		
539 000000	OTHER SERVICES		
1. EMT CLASSES		9,100.00	
	TOTAL		9,100.00
01 1 3 314 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. HSC SUPPLIES		1,100.00	
	TOTAL		1,100.00
	TOTAL HEALTH SCIENCE		17,700.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 313 000 000000	PHARMACY TECHNICIAN		
01 1 3 313 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000PT FACULTY		14,000.00	
TOTAL			14,000.00
01 1 3 313 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. PHT SUPPLIES		650.00	
TOTAL			650.00
TOTAL PHARMACY TECHNICIAN			14,650.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. SALARY ADJ CONT	612.00	
TOTAL	-----	10,828.00
539 000000 OTHER SERVICES		
1. X-RAY BADGE SERVICE, ETC.	1,380.00	
TOTAL	-----	1,380.00
01 1 3 315 540 000000 GENERAL MATERIALS AND SUPPLIES		
541 020000 INSTRUCTIONAL SUPPLIES		
1. DENTAL HYGIENE SUPPLIES	30,250.00	
2. SCANTRON SHEETS (CLINIC,87-8;RADIO,88-9)	500.00	
3. SCANTRON TEMPLATE (RADIOLOGY)	360.00	
TOTAL	-----	31,110.00
544 800000 COMPUTER SOFTWARE		
1. MISC. SOFTWARE	300.00	
TOTAL	-----	300.00
546 000000 PUBLICATIONS AND DUES		
1. SUBSCRIPTIONS	1,000.00	
TOTAL	-----	1,000.00
547 000000 ADVERTISING		
1. ADVERTISING - DHY	500.00	
TOTAL	-----	500.00
TOTAL DENTAL HYGIENE		----- 318,711.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 315 000 000000	DENTAL HYGIENE		
01 1 3 315 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	HOCK, K.	32,885.00	
2. 000000000	HOLT, M.	28,093.00	
3. 000000000	NOVACK, A.	30,304.00	
4. 000000000	LYNN, BRYAN	26,717.00	
	TOTAL		117,999.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	M. HOLT	1,464.00	
	TOTAL		1,464.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	SUPERVISING DENTISTS	28,240.00	
2. 000000000	PT FACULTY	81,260.00	
	TOTAL		109,500.00
516 000000	OFFICE STAFF		
1. 000000000	SMITH, B.	18,415.00	
2. 000000000	CORDS, BETTY 37.5X43.33X7.21	11,715.00	
	TOTAL		30,130.00
01 1 3 315 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. 2 STAFF (SMITH, CORDS) @\$200 EACH		400.00	
	TOTAL		400.00
528 000000	PROFESSIONAL EXPENSE		
1. 4 FT FACULTY @ \$650 EA		1,800.00	
	TOTAL		1,800.00
01 1 3 315 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. DHY 100		150.00	
2. DHY 159		1,000.00	
3. DHY 190		2,400.00	
4. DHY 200		1,170.00	
5. DHY 240		560.00	
6. DHY 280		150.00	
7. DHY 201		30.00	
8. DHY 251		1,610.00	
9. MISCELLANEOUS		930.00	
10. DHY 200 IMMUNOLOGY LECTURE--PERIODONTIST		300.00	
	TOTAL		8,300.00
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT MAINTENANCE		4,000.00	
	TOTAL		4,000.00
537 000000	RETIREMENT SERVICES		
1. F. VANDEVER RETIREMENT		10,216.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 318 000 000000	DIETETIC TECHNICIAN		
01 1 3 318 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 0000000000	ALLENDORPH, J. 80%(0111318)	25,493.00	
	TOTAL		25,493.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 0000000000	ALLENDORPH 80%	534.00	
	TOTAL		534.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	PT DIT FACULTY, TRANSFER	15,500.00	
	TOTAL		15,500.00
01 1 3 318 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ALLENDORPH 80%		320.00	
	TOTAL		320.00
01 1 3 318 540 000000	GENERAL MATERIALS AND SUPPLIES		
546 000000	PUBLICATIONS AND DUES		
1. MEMBERSHIP FEES		600.00	
	TOTAL		600.00
	TOTAL DIETETIC TECHNICIAN		42,447.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 317 000 000000	OPERATING ROOM TECHNICIAN		
01 1 3 317 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
	1. PHILLIPS, SHIRLEY (\$826.39/MONTH)	9,916.00	
	TOTAL		9,916.00
	TOTAL OPERATING ROOM TECHNICIAN		9,916.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 3 322 000 000000	CHILD DEVELOPMENT		
01 1 3 322 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	NEUHAUSER, C. 80%(0111322)	36,346.00	
2. 000000000	THOMAS, J.	43,116.00	
	TOTAL		79,462.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	NEUHAUSER 80%	1,342.00	
	TOTAL		1,342.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY (CAREER)	15,000.00	
	TOTAL		15,000.00
01 1 3 322 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		1,170.00	
	TOTAL		1,170.00
01 1 3 322 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. STUDENT INTERN SUPERVISION		600.00	
2. GUEST SPEAKERS FOR CCA		600.00	
	TOTAL		1,200.00
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		150.00	
2. SUPPLIES FOR CCA 210		1,500.00	
	TOTAL		1,650.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		400.00	
	TOTAL		400.00
	TOTAL CHILD DEVELOPMENT		100,324.00

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01 1 3 321 000 000000	HABILITATION AID
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01	1	3	321	510	000000	SALARIES
----	---	---	-----	-----	--------	----------

513 200000 INSTRUCTIONAL STAFF-PART TIME

1. 000000000 PT FACULTY SALARIES (CAREER)

11,000.00

TOTAL

11,000.00

TOTAL HABILITATION AID

11,000.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	2. LERN	150.00	
	3. MISCELLANEOUS	350.00	
	TOTAL		1,700.00
547 000000	ADVERTISING		
	1. ADVERTISING & BROCHURE MAILING	1,000.00	
	TOTAL		1,000.00
01 1 3 351 550 000000	TRAVEL AND MEETING EXPENSE		
	551 000000 MEETING EXPENSE		
	1. LUNCHEONS & MEETINGS	300.00	
	TOTAL		300.00
	552 000000 TRAVEL		
	1. INSTRUCTOR TRAVEL	50.00	
	2. STAFF TRAVEL	50.00	
	3. OUT OF DISTRICT TRAVEL	50.00	
	TOTAL		150.00
	TOTAL HEALTH CARE PROGRAM		78,339.00

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FY 89 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 000000	PROFESSIONAL STAFF		
1. 000000000	WISNER, P.	40,189.00	
	TOTAL		40,189.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY	19,500.00	
	TOTAL		19,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	2,200.00	
	TOTAL		2,200.00
01 1 3 351 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. WISNER		200.00	
	TOTAL		200.00
01 1 3 351 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. GUEST SPEAKERS		1,500.00	
	TOTAL		1,500.00
532 010000	CONSULTANTS HARPER EMPLOYEES		
1. GUEST SPEAKERS, HARPER EMPLOYEES		500.00	
	TOTAL		500.00
534 000000	MAINTENANCE SERVICES		
1. EQUIPMENT REPAIR		300.00	
	TOTAL		300.00
539 000000	OTHER SERVICES		
1. EXCELLCARE		2,000.00	
	TOTAL		2,000.00
01 1 3 351 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		1,800.00	
	TOTAL		1,800.00
542 000000	PRINTING		
1. PRINTING OF BROCHURES & MAILINGS		6,800.00	
	TOTAL		6,800.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		200.00	
	TOTAL		200.00
546 000000	PUBLICATIONS AND DUES		
1. INA		1,200.00	

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FY 89 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	46,200.00	
	TOTAL		46,200.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	P.T. STAFF	12,500.00	
2. 000000000	SUMMER SCHOOL	2,220.00	
	TOTAL		14,720.00
01 1 3 412 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,101.00	
	TOTAL		2,101.00
01 1 3 412 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. MISCELLANEOUS		400.00	
	TOTAL		400.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. EQUIPMENT ACCESSORIES		3,500.00	
2. MISCELLANEOUS		500.00	
	TOTAL		4,000.00
546 000000	PUBLICATIONS AND DUES		
1. PUBLICATIONS		250.00	
2. DUES		250.00	
	TOTAL		500.00
01 1 3 412 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MISCELLANEOUS		350.00	
	TOTAL		350.00
	TOTAL CARDIAC EXERCISE TECHNICIAN		68,271.00
	TOTAL HEALTH OCCUPATIONAL		1,366,076.00*

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FY 89 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 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PT FACULTY	10,500.00	
	TOTAL		10,500.00
01 1 3 352 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. FACILITATORS AS NEEDED		250.00	
	TOTAL		250.00
01 1 3 352 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		100.00	
	TOTAL		100.00
542 000000	PRINTING		
1. PRINTING		100.00	
	TOTAL		100.00
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		11,000.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 319 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
	1. EQUIPMENT RENTAL	3,400.00	
	TOTAL	-----	3,400.00
	TOTAL PARK MANAGEMENT		-----
			123,523.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 000 000 000000	TECHNICAL OCCUPATIONAL		
<hr/>			
01 1 4 319 000 000000	PARK MANAGEMENT		
<hr/>			
01 1 4 319 510 000000	SALARIES		
<hr/>			
513 110000	CONTRACTS-FT INSTRUCTIONAL		
	1. 000000000 ILLG, R.	37,301.00	
	2. 000000000 METCALF, E.	44,496.00	
	TOTAL		81,797.00
<hr/>			
513 120000	RIDERS-FT INSTRUCTIONAL		
	1. 000000000 ILLG	1,176.00	
	TOTAL		1,176.00
<hr/>			
513 200000	INSTRUCTIONAL STAFF-PART TIME		
	1. 000000000 PT FACULTY (CAREER)	14,000.00	
	TOTAL		14,000.00
<hr/>			
516 000000	OFFICE STAFF		
	1. 000000000 KREILING, S.12.5X52X8.00(50%)	2,600.00	
	2. 000000000 LUSTIG, K. 12.5X52X8.00 50%	2,600.00	
	TOTAL		5,200.00
<hr/>			
01 1 4 319 520 000000	EMPLOYEE BENEFITS		
<hr/>			
528 000000	PROFESSIONAL EXPENSE		
	1. 2 FT FACULTY @ \$650 EACH	900.00	
	TOTAL		900.00
<hr/>			
01 1 4 319 530 000000	CONTRACTUAL SERVICES		
<hr/>			
534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE OF EQUIPMENT	2,000.00	
	TOTAL		2,000.00
<hr/>			
539 000000	OTHER SERVICES		
	1. DEIONIZED WATER	500.00	
	TOTAL		500.00
<hr/>			
01 1 4 319 540 000000	GENERAL MATERIALS AND SUPPLIES		
<hr/>			
541 020000	INSTRUCTIONAL SUPPLIES		
	1. SUPPLIES	13,500.00	
	TOTAL		13,500.00
<hr/>			
541 050000	VEHICLE EXPENSE		
	1. VEHICLE EXPENSES	750.00	
	TOTAL		750.00
<hr/>			
544 800000	COMPUTER SOFTWARE		
	1. MISCELLANEOUS SOFTWARE	300.00	
	TOTAL		300.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 517 000 000000	FIRE SCIENCE		
01 1 4 517 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	M. LACKMAN, COORDINATOR	5,000.00	
2. 000000000	24 HRS FALL 88/SPR 89 @ 350	6,500.00	
	TOTAL		11,500.00
01 1 4 517 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS SPEAKERS		200.00	
	TOTAL		200.00
01 1 4 517 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. SUPPLIES		200.00	
	TOTAL		200.00
01 1 4 517 550 000000	TRAVEL AND MEETING EXPENSE		
559 000000	TRAVEL OTHER		
1. FIELD TRIPS		800.00	
	TOTAL		800.00
	TOTAL FIRE SCIENCE		12,700.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 512 000 000000	MATHEMATICS		
01 1 4 512 510 000000	SALARIES		
513 110000	CONTRACTS--FT INSTRUCTIONAL		
1. 000000000	CUNNINGHAM, HAROLD	53,076.00	
	TOTAL		53,076.00
01 1 4 512 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 1 FACULTY MEMBER		450.00	
	TOTAL		450.00
	TOTAL MATHEMATICS		53,526.00

01 1 4 512 530 000000

53,526.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 521 000 000000	MET /NUMERICAL CONTROL		
01 1 4 521 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	CARROLL, MICHAEL	47,298.00	
2. 000000000	HACK, WILLIAM	47,298.00	
	TOTAL		94,596.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	81 HRS FALL 88/SPR 89 @ 370	24,120.00	
2. 000000000	11 HRS FT SMR 88 @ 1080	11,880.00	
	TOTAL		36,000.00
01 1 4 521 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FACULTY MEMBERS		900.00	
	TOTAL		900.00
01 1 4 521 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS		1,000.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. MISCELLANEOUS		4,000.00	
	TOTAL		4,000.00
01 1 4 521 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		10,000.00	
	TOTAL		10,000.00
544 000000	MATERIALS		
1. MISCELLANEOUS		3,000.00	
	TOTAL		3,000.00
01 1 4 521 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
1. CNC MILL LEASE PAYMENT		6,300.00	
2. CNC TERMINAL		500.00	
	TOTAL		6,800.00
	TOTAL MET /NUMERICAL CONTROL		156,296.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 518 000 000000	ELECTRONICS TECHNOLOGY		
01 1 4 518 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	BERNSTEIN, RICHARD	51,430.00	
2. 000000000	MUSSELL, ROGER	53,076.00	
3. 000000000	JAUCH REPLACEMENT	25,000.00	
	TOTAL		129,506.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	108 HRS FALL 88/SPR 89 @ 340	36,720.00	
2. 000000000	12 HRS FT SMR 88 @ 1040	12,480.00	
	TOTAL		49,200.00
01 1 4 518 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FACULTY MEMBERS		900.00	
	TOTAL		900.00
01 1 4 518 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MISCELLANEOUS MAINTENANCE		4,000.00	
2. HP NETWORK ANALYZER		1,700.00	
	TOTAL		5,700.00
01 1 4 518 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. HARDWARE (BLKT ORDER)		400.00	
2. HARRISON SUPPLY (BLKT ORDER)		400.00	
3. OHM ELECTRONICS (BLKT ORDER)		500.00	
4. MISCELLANEOUS SUPPLIES		8,000.00	
	TOTAL		9,300.00
544 000000	MATERIALS		
1. MISCELLANEOUS		1,000.00	
	TOTAL		1,000.00
544 800000	COMPUTER SOFTWARE		
1. ELECTRONICS SOFTWARE		1,500.00	
	TOTAL		1,500.00
	TOTAL ELECTRONICS TECHNOLOGY		197,106.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 522 000 000000	REFRIGERATION & AIR CONDITIONING		
01 1 4 522 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	NORINI, GUIDO	47,298.00	
2. 000000000	SHOLA, JOHN	36,144.00	
	TOTAL		83,442.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	100 HRS FALL 88/SPR 89 @ 340	37,060.00	
2. 000000000	12 HRS FT SMR 88 @ 870	13,440.00	
	TOTAL		50,500.00
01 1 4 522 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 2 FACULTY MEMBERS		900.00	
	TOTAL		900.00
01 1 4 522 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		8,500.00	
	TOTAL		8,500.00
	TOTAL REFRIGERATION & AIR CONDITIONING		143,342.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 525 000 000000	BUILDING CODES ENFORCEMENT		
01 1 4 525 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	J. MURPHY, COORDINATOR	2,500.00	
2. 000000000	9 HRS FALL 88/SPR 89 @ 350	3,000.00	
	TOTAL		5,500.00
01 1 4 525 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	GUEST SPEAKERS	300.00	
	TOTAL		300.00
	TOTAL BUILDING CODES ENFORCEMENT		5,800.00
	TOTAL TECHNICAL OCCUPATIONAL		886,819.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 4 524 000 000000	ARCHITECTURAL TECHNOLOGY		
01 1 4 524 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	KERBIS, GERTRUDE	51,430.00	
2. 000000000	RUDOFF, MEYER	53,076.00	
3. 000000000	YOHANAN, JOSEPH	51,430.00	
	TOTAL		155,936.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	84 HRS FALL 88/SPR 89 @ 380	26,920.00	
2. 000000000	6 HRS FT SMR 88 @ 970	3,120.00	
	TOTAL		30,040.00
01 1 4 524 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 3 FACULTY MEMBERS		1,350.00	
	TOTAL		1,350.00
01 1 4 524 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS SPEAKERS		600.00	
	TOTAL		600.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE AGREEMENT-XEROX COPIER		1,000.00	
2. MAINTENANCE AGREEMENT-BRUNING BLUELINE		1,000.00	
	TOTAL		2,000.00
01 1 4 524 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		4,400.00	
	TOTAL		4,400.00
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		194,526.00

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FY 89 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 000000	PROFESSIONAL STAFF		
1. 000000000	HENNIG, JULIE 50% (0116612)	15,517.00	
2. 000000000	KAZKAZ, PEGGY 50% (0116612)	13,080.00	
	TOTAL		28,597.00
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	CHAPMAN, JEAN 50% (0116612)	19,614.00	
2. 000000000	DOBBS, CARRIE 50% (0116612)	15,933.00	
3. 000000000	CUSACK, SUSAN 50% (0116612)	14,227.00	
	TOTAL		49,774.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STF AS NEEDED PT., 50% (0116612)	100,500.00	
2. 000000000	SUMMER SCHOOL 50% (0116612)	22,500.00	
	TOTAL		123,000.00
516 000000	OFFICE STAFF		
1. 000000000	LEHNER, LEE-50% (0116612)	6,583.00	
2. 000000000	HANSEN, LUZ 50% (116612)	10,595.00	
3. 000000000	SUMMER SCHOOL 50% (116612)	3,760.00	
4. 000000000	AIDES 1&2 PT 50% (116612)	7,645.00	
	TOTAL		28,583.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS 50% (116612)	3,750.00	
	TOTAL		3,750.00
01 1 5 612 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT 50% (116612)		600.00	
	TOTAL		600.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PRO. EXPENSE 50% (0116612)	675.00	
	TOTAL		675.00
01 1 5 612 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS 50% (0116612)	250.00	
	TOTAL		250.00
01 1 5 612 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCT. SUPPLIES 50% (116612)	2,500.00	
	TOTAL		2,500.00
542 000000	PRINTING		
1. 000000000	PRINT & DUPLICATING 50% (116612)	2,500.00	

FY 89 BUDGET FOR EDUCATIONAL FUND
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		
512 000000	PROFESSIONAL STAFF		
1. 000000000	SOLVEIG BENDER	14,980.00	
2. 000000000	V. BAGRATUNI (20X34X10.04)	7,269.00	
	TOTAL		22,249.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	83 HRS FALL 88/SPR 89 @ 390	32,500.00	
2. 000000000	15 HRS PT FAC SMR/88 @ 420	5,000.00	
	TOTAL		37,500.00
516 000000	OFFICE STAFF		
1. 000000000	KMIEC, DARLENE	5,000.00	
2. 000000000	SCHULTZ, DOROTHY	5,000.00	
	TOTAL		10,000.00
01 1 5 511 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ONE FACULTY MEMBER		450.00	
2. TWO STAFF MEMBERS		600.00	
	TOTAL		1,050.00
01 1 5 511 530 000000	CONTRACTUAL SERVICES		
537 000000	RETIREMENT SERVICES		
1. JENNESS, PAULINE		9,413.00	
	TOTAL		9,413.00
01 1 5 511 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS SUPPLIES		700.00	
	TOTAL		700.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		250.00	
	TOTAL		250.00
	TOTAL MATH LAB		81,162.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 5 677 000 000000	READING REMEDIAL		
01 1 5 677 510 000000	SALARIES		
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	GIANARIS, KATHLEEN	26,717.00	
2. 000000000	GUSTAFSON, LOUISE	27,572.00	
	TOTAL		54,289.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	PART TIME STAFF AS NEEDED	49,000.00	
2. 000000000	SUMMER SCHOOL STAFF AS NEEDED	3,500.00	
	TOTAL		52,500.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS 20X3.75X36	2,160.00	
	TOTAL		2,160.00
01 1 5 677 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PRO. EXP. L. GUSTAFSON		450.00	
2. PRO. EXP. K. GIANARIS		450.00	
	TOTAL		900.00
01 1 5 677 530 000000	CONTRACTUAL SERVICES		
532 010000	CONSULTANTS HARPER EMPLOYEES		
1. CONSULTANT		1,200.00	
	TOTAL		1,200.00
01 1 5 677 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		1,000.00	
	TOTAL		1,000.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		1,500.00	
	TOTAL		1,500.00
01 1 5 677 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		100.00	
	TOTAL		100.00
	TOTAL READING REMEDIAL		113,649.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		2,500.00
544 800000	COMPUTER SOFTWARE	
1. 00000000	COMPUTER SOFTWARE 50% (116612)	1,000.00
TOTAL		1,000.00
546 000000	PUBLICATIONS AND DUES	
1. 0000000000	PUBLICATIONS & DUES 50%(116612)	150.00
TOTAL		150.00
01 1 5 612 550 000000	TRAVEL AND MEETING EXPENSE	
551 000000	MEETING EXPENSE	
1. 0000000000	MEETING EXPENSE 50% (116612)	400.00
TOTAL		400.00
TOTAL ENGLISH AS A SECOND LANG REMEDIAL		241,779.00

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FY 89 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 000000	PROFESSIONAL STAFF		
1. 000000000	GRISKO, SUSAN 80% (0649-432)	8,224.00	
2. 000000000	TOOMEY, JOAN	22,619.00	
	TOTAL		30,843.00

513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	MULCRONE, PAT	39,228.00	
2. 000000000	BEST, PAT	26,717.00	
	TOTAL		65,945.00

513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STAFF AS NEEDED PT	214,500.00	
	TOTAL		214,500.00

516 000000	OFFICE STAFF		
1. 000000000	CLASSROOM AIDES	14,170.00	
2. 000000000	SUMMER SCHOOL AIDES	2,835.00	
3. 000000000	VACANT	15,366.00	
4. 000000000	AMELSE, JUDITH	16,210.00	
5. 000000000	JEZIORSKI, MARY 60% (0649-432)	9,956.00	
6. 000000000	SINGER, BARBARA 29.0X52X8.96	13,512.00	
7. 000000000	MARTIN, SHARON 80% (649432)	4,806.00	
	TOTAL		76,855.00

518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	4,000.00	
	TOTAL		4,000.00

01 1 6 611 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	1,350.00	
	TOTAL		1,350.00

01 1 6 611 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		4,000.00	
	TOTAL		4,000.00

541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	9,000.00	
	TOTAL		9,000.00

542 000000	PRINTING		
1. 000000000	PRINTING & DUPLICATING	9,092.00	
	TOTAL		9,092.00

544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		57,700.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 5 678 000 000000	COMMUNICATIONS-REMEDIAL		
01 1 5 678 510 000000	SALARIES		
512 000000	PROFESSIONAL STAFF		
1. 000000000	AHTO, JUDY 12.5X34X11.89	5,053.00	
2. 000000000	WENTHOLD, PAT 20X36X12.31	9,417.00	
	TOTAL		14,470.00
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	LACKEY, MICHAEL	35,691.00	
	TOTAL		35,691.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STAFF-PART TIME	7,500.00	
2. 000000000	SUMMER STAFF	1,500.00	
	TOTAL		9,000.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS 20HRSX36WKSX3.60.	1,500.00	
	TOTAL		1,500.00
01 1 5 678 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. LACKEY, MICHAEL		450.00	
	TOTAL		450.00
01 1 5 678 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISC SUPPLIES		600.00	
	TOTAL		600.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		2,000.00	
	TOTAL		2,000.00
01 1 5 678 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		50.00	
	TOTAL		50.00
	TOTAL COMMUNICATIONS-REMEDIAL		63,761.00

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FY 89 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 000000	PROFESSIONAL STAFF		
1. 000000000	HENNIG, JULIE 50% (0115612)	15,516.00	
2. 000000000	KAZKAZ, PEGGY 50% (0115612)	13,081.00	
	TOTAL		28,597.00
513 110000	CONTRACTS-FT INSTRUCTIONAL		
1. 000000000	CHAPMAN, JEAN 50% (0115612)	19,614.00	
2. 000000000	DOBBS, CARRIE 50% (0115612)	15,933.00	
3. 000000000	CUSACK, SUSAN 50% (0115612)	14,227.00	
	TOTAL		49,774.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	STAFF AS NEEDED PT 50%(115612)	100,500.00	
2. 000000000	SUMMER SCHOOL 50% (0115612)	22,500.00	
	TOTAL		123,000.00
516 000000	OFFICE STAFF		
1. 000000000	HANSEN, LUZ-50% (0115612)	10,596.00	
2. 000000000	LEHNER, LEE-50% (0115612)	6,583.00	
3. 000000000	AIDES 1 & 2 PT 50% (0115612)	7,645.00	
4. 000000000	SUMMER SCHOOL 50% (0115612)	3,759.00	
	TOTAL		28,583.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS 50% (115612)	3,750.00	
	TOTAL		3,750.00
01 1 6 612 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT50% (115612)		600.00	
	TOTAL		600.00
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PRO. EXPENSE 50% (115612)	675.00	
	TOTAL		675.00
01 1 6 612 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS 50% (0115612)	250.00	
	TOTAL		250.00
01 1 6 612 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCT. SUPPLIES 50%(115612)	2,500.00	
	TOTAL		2,500.00
542 000000	PRINTING		
1. 000000000	PRINT & DUPLICAT.50% (115612)	2,500.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL - EXPENDITURES

01 1 6 611 550 000000	TOTAL	57,700.00
546 000000	PUBLICATIONS AND DUES	
1. 000000000	PUBLICATION & DUES	200.00
	TOTAL	200.00
01 1 6 611 550 000000	TRAVEL AND MEETING EXPENSE	
551 000000	MEETING EXPENSE	
1. 000000000	MEETING EXPENSE	800.00
	TOTAL	800.00
552 000000	TRAVEL	
1. 000000000	LOCAL TRAVEL	850.00
	TOTAL	850.00
		475,135.00

TOTAL ADULT EDUCATIONAL DEVELOPMENT

475,135.00

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FY 89 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	52,505.00	
	TOTAL		52,505.00
516 000000	OFFICE STAFF		
1. 000000000	CARNEY, PAT/SEC I	20,270.00	
2. 000000000	BACHARA, T.	18,127.00	
3. 000000000	SUMMER SCHOOL BUDGET	2,200.00	
4. 000000000	OVERTIME	2,000.00	
5. 000000000	POLAKOWSKI, HALINA, CT III,	18,968.00	
6. 000000000	CHEPIL, P. 22.5 HR X 52 WKS	8,401.00	
7. 000000000	GROFT, EVA	21,907.00	
8. 000000000	MAZZARELLA, CAROL 22.5X41X6.70	6,181.00	
	TOTAL		98,054.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	PAY UP TO \$4.25	8,000.00	
	TOTAL		8,000.00
01 1 8 101 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE - ADMINISTRATOR		2,810.00	
	TOTAL		2,810.00
01 1 8 101 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS/CLASSROOM		800.00	
	TOTAL		800.00
534 000000	MAINTENANCE SERVICES		
1. COVERED UNDER CONTRACTS		2,810.00	
	TOTAL		2,810.00
01 1 8 101 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		13,200.00	
2. COMPUTER PAPER, DISKETTES, RIBBON, ETC.		500.00	
	TOTAL		13,700.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. FORMS FOR FACULTY		2,200.00	
	TOTAL		2,200.00
542 000000	PRINTING		
1. COPY MACHINE USAGE		19,090.00	

243 000000

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12'080 00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

243 030000

5'300'00

3'500'00

TOTAL

2,500.00

544 800000 COMPUTER SOFTWARE

1. COMPUTER SOFTWARE 50% (115612)

1,000.00

1,000.00

TOTAL

546 000000 PUBLICATIONS AND DUES

1. 000000000 PUB & DUES 50% (115612)

150.00

150.00

TOTAL

01 1 6 612 550 000000 TRAVEL AND MEETING EXPENSE

551 000000 MEETING EXPENSE

1. 000000000 MEETING EXPENSE 50% (115612)

400.00

400.00

TOTAL

TOTAL ENGLISH AS A SECOND LANG

241,779.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
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	RYAN, MARTIN J.	55,700.00	
	TOTAL		55,700.00
516 000000	OFFICE STAFF		
1. 000000000	TOOMEY, PAM	19,210.00	
2. 000000000	BISCHOFFER, VIRGINIA	19,331.00	
3. 000000000	OVERTIME	532.00	
4. 000000000	SUMMER BUDGET	684.00	
5. 000000000	LARSEN, LISA 30.0X42X8.00	10,080.00	
6. 000000000	MELCHERT, OLGA 37.5X41X8.66	13,315.00	
7. 000000000	PAULFORD, PAT 37.5X42X8.14	12,821.00	
	TOTAL		75,973.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT HELP	7,500.00	
	TOTAL		7,500.00
518 100000	STUDENT AIDE-INT'L STUDIES		
1. 000000000	STUDENT AIDE	750.00	
	TOTAL		750.00
01 1 8 201 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. RYAN, MARTIN J.		1,500.00	
2. OFFICE STAFF		1,000.00	
	TOTAL		2,500.00
01 1 8 201 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. ADMIN. & DEPARTMENTAL		50,260.00	
	TOTAL		50,260.00
532 100000	CONSULTANTS-INT'L STUDIES		
1. CONSULTANTS		1,500.00	
	TOTAL		1,500.00
534 000000	MAINTENANCE SERVICES		
1. MAINT. & REPAIR OF OFFICE EQUIP.		2,000.00	
	TOTAL		2,000.00
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		500.00	

WILLIAM RAINY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2.	10% INCREASE, PLUS BROCHURES	400.00	
	TOTAL	-----	19,490.00
544 800000	COMPUTER SOFTWARE		
	1. IBM P/C DOS (LASTEST VERSION) 29 X \$65	900.00	
	2. WORDPERFECT FOR DIV. OFFICE	300.00	
	TOTAL	-----	1,200.00
546 000000	PUBLICATIONS AND DUES		
	1. PUBLICATIONS & DUES	250.00	
	TOTAL	-----	250.00
01 1 8 101 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	900.00	
	2. MEETING MOA PROGRAM	50.00	
	TOTAL	-----	950.00
552 000000	TRAVEL		
	1. MILEAGE LOCAL	300.00	
	2. OUT OF DISTRICT TRAVEL/DIVISIONAL	3,300.00	
	3. TRAVEL/DEAN	1,100.00	
	TOTAL	-----	4,700.00
01 1 8 101 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. INSTR EQPT PRIORITY 1	79,124.00	
	TOTAL	-----	79,124.00
	TOTAL BUS SOC SCI DIV ADMIN		286,593.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
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. 0000000000	P. BOURKE	55,810.00	
	TOTAL		55,810.00
516 000000	OFFICE STAFF		
1. 0000000000	BARTOW	24,185.00	
2. 0000000000	DEBOEY, C. 37.5X43.33X8.10	13,161.00	
3. 0000000000	HANNER, PAMELA	15,366.00	
	TOTAL		52,712.00
518 000000	STUDENT EMPLOYEES		
1. 0000000000	STUDENT AIDES	6,500.00	
	TOTAL		6,500.00
01 1 8 301 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. BARTOW, DEBOEY, TBA		600.00	
	TOTAL		600.00
528 000000	PROFESSIONAL EXPENSE		
1. BOURKE		2,010.00	
	TOTAL		2,010.00
01 1 8 301 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISC. CONSULTANTS		2,500.00	
	TOTAL		2,500.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE OF OFFICE EQUIPMENT		1,450.00	
	TOTAL		1,450.00
539 000000	OTHER SERVICES		
1. LAUNDRY SERVICES, ETC.		1,540.00	
	TOTAL		1,540.00
01 1 8 301 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		7,000.00	
	TOTAL		7,000.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		14,180.00	
	TOTAL		14,180.00
544 800000	COMPUTER SOFTWARE		
1. MISCELLANEOUS SOFTWARE		500.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	500.00
542 000000	PRINTING		
	1. PRINTING NEEDS	27,500.00	
	TOTAL	-----	27,500.00
542 100000	PRINTING/DUP-INT'L STUDIES		
	1. PRINTING-BROCHURES, POSTERS, ETC	800.00	
	TOTAL	-----	800.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	1,000.00	
	TOTAL	-----	1,000.00
546 000000	PUBLICATIONS AND DUES		
	1. MEMBERSHIP FEES, REGIS. FEES & BOOKS	240.00	
	TOTAL	-----	240.00
546 100000	PUBL & DUES-INT'L STUDIES		
	1. PUBLICATIONS AND DUES	225.00	
	TOTAL	-----	225.00
01 1 8 201 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. ON CAMPUS & OFF CAMPUS MEETINGS	700.00	
	2. RETREATS	500.00	
	TOTAL	-----	1,200.00
551 100000	MTG EXP-INT'L STUDIES		
	1. MEETING EXPENSE	300.00	
	TOTAL	-----	300.00
552 000000	TRAVEL		
	1. DIVISIONAL DEAN	1,500.00	
	2. FACULTY	3,300.00	
	3. PROEXP STIPEND/AIRFARE	3,500.00	
	TOTAL	-----	8,300.00
552 100000	TRAVEL-INT'L STUDIES		
	1. ICIS MTGS/CONVENTIONS, ETC	14,000.00	
	TOTAL	-----	14,000.00
01 1 8 201 580 000000	CAPITAL OUTLAY		

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. INSTR EQPT PRIORITY 1	51,028.00	
	TOTAL	-----	51,028.00
	TOTAL LIB ARTS DIV ADMIN		-----
			309,276.00

FY 89 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	JOHN GELCH	57,950.00	
	TOTAL		57,950.00
512 000000	PROFESSIONAL STAFF		
1. 000000000	RYTHER, D. (50%-0591)	14,378.00	
2. 000000000	MIKE MCCLANE (50%-0564)	14,251.00	
	TOTAL		28,629.00
516 000000	OFFICE STAFF		
1. 000000000	JANICE HICKS	18,646.00	
2. 000000000	GEORGE CWIK (50% IN 0591-000)	8,843.00	
3. 000000000	OVERTIME	400.00	
4. 000000000	NANCY BRUNKE 30.0X52X7.60	11,856.00	
5. 000000000	GLOVER, JOAN 20.0X46X6.28	5,778.00	
6. 000000000	SHEPARD, SHARYN 30.0X46X7.30	10,074.00	
	TOTAL		55,597.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	MISC STUDENT EMPLOYEES	6,000.00	
	TOTAL		6,000.00
01 1 8 401 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ADMINISTRATIVE		3,000.00	
	TOTAL		3,000.00
01 1 8 401 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. MISCELLANEOUS		750.00	
	TOTAL		750.00
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		2,000.00	
	TOTAL		2,000.00
01 1 8 401 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. OFFICE		2,000.00	
2. MISCELLANEOUS		500.00	
3. LASER PRINTER SUPPLIES		500.00	
	TOTAL		3,000.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL AIDS		1,000.00	
2. FACILITY		300.00	
3. MISCELLANEOUS		500.00	
	TOTAL		1,800.00
542 000000	PRINTING		
1. BROCHURES		2,000.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	500.00
546 000000 PUBLICATIONS AND DUES		
1. MISC. PUBLICATIONS AND DUES	700.00	
TOTAL	-----	700.00
547 000000 ADVERTISING		
1. ADVERTISING FOR DIVISION	1,000.00	
TOTAL	-----	1,000.00
01 1 8 301 550 000000 TRAVEL AND MEETING EXPENSE	-----	
551 000000 MEETING EXPENSE		
1. LOCAL MEETINGS, LUNCHEONS, SUPPLIES	1,850.00	
TOTAL	-----	1,850.00
552 000000 TRAVEL		
1. LOCAL TRAVEL (CLINICAL)	2,500.00	
2. OUT DIST. TRAVEL, DIVISION	3,300.00	
3. OUT DIST. TRAVEL, BOURKE	1,100.00	
TOTAL	-----	6,900.00
01 1 8 301 580 000000 CAPITAL OUTLAY	-----	
586 000000 INSTRUCTIONAL EQUIP-NON-REIMB		
1. INSTR EQUIP PRIORITY 1	64,880.00	
TOTAL	-----	64,880.00
TOTAL LSHS DIVISION ADMIN		----- 220,132.00

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FY 89 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	56,445.00	
	TOTAL		56,445.00
513 120000	RIDERS-FT INSTRUCTIONAL		
1. 000000000	16 DAYS AT 240	3,840.00	
	TOTAL		3,840.00
516 000000	OFFICE STAFF		
1. 000000000	BRANDT, MARCIA	21,638.00	
2. 000000000	OVERTIME - 80 HRS	900.00	
3. 000000000	NORUM, KATHERINE 20.OX45X7.18	6,462.00	
4. 000000000	BACHARA, TERESA	18,127.00	
5. 000000000	VACANT	18,540.00	
	TOTAL		65,667.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS ALL AREAS	18,000.00	
	TOTAL		18,000.00
01 1 8 501 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. ADMINISTRATOR		1,500.00	
	TOTAL		1,500.00
01 1 8 501 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANT FEES		400.00	
2. CONSULTANT TRAVEL (FROM -552)		500.00	
	TOTAL		900.00
534 000000	MAINTENANCE SERVICES		
1. STANDARD DUPLICATOR SALES		260.00	
2. TYPEWRITER MAINTENANCE-CANON		130.00	
3. TYPEWRITER MAINTENANCE-IBM		100.00	
4. MISCELLANEOUS MAINTENANCE		750.00	
	TOTAL		1,240.00
01 1 8 501 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. MISCELLANEOUS		7,750.00	
	TOTAL		7,750.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. MISCELLANEOUS		1,000.00	
2. DESK COPIES		700.00	
	TOTAL		1,700.00
542 000000	PRINTING		
1. OFFSET		2,300.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	2. COPY MACHINE	5,500.00	
	3. MISCELLANEOUS	500.00	
	TOTAL	-----	8,000.00
544 800000	COMPUTER SOFTWARE		
	1. OFFICE	500.00	
	2. FITNESS CENTER	500.00	
	3. PE PROGRAM	500.00	
	TOTAL	-----	1,500.00
546 000000	PUBLICATIONS AND DUES		
	1. PUBLICATIONS	200.00	
	2. DUES	200.00	
	TOTAL	-----	400.00
01 1 8 401 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MISCELLANEOUS	250.00	
	TOTAL	-----	250.00
552 000000	TRAVEL		
	1. MISCELLANEOUS	2,600.00	
	TOTAL	-----	2,600.00
01 1 8 401 560 000000	FIXED CHARGES		

561 000000	RENTAL OF FACILITIES		
	1. MISCELLANEOUS	2,000.00	
	TOTAL	-----	2,000.00
562 000000	RENTAL OF EQUIPMENT		
	1. MISCELLANEOUS	6,000.00	
	TOTAL	-----	6,000.00
01 1 8 401 580 000000	CAPITAL OUTLAY		

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. INSTR EQPT PRIORITY 1	59,105.00	
	TOTAL	-----	59,105.00

TOTAL PEAR DIVISION ADMIN			238,581.00

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FINAL BUDGET DETAIL EXPENDITURES

01 1 8 601 000 000000	SPEC PRGMS & SVCS DIV ADMIN		
01 1 8 601 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
	1. 000000000 MCKAY, ELIZABETH	48,145.00	
	TOTAL		48,145.00
516 000000	OFFICE STAFF		
	1. 000000000 SCHMELTZ, BARBARA	21,607.00	
	TOTAL		21,607.00
518 000000	STUDENT EMPLOYEES		
	1. 0000000000000000 STUDENT AIDE	2,000.00	
	TOTAL		2,000.00
01 1 8 601 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL EXPENSE	1,500.00	
	TOTAL		1,500.00
01 1 8 601 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
	1. 000000000 11 IBM @ \$25	275.00	
	2. 000000000 6 CANNON @ \$60	360.00	
	3. 000000000 1 AB DICK	214.00	
	4. 000000000 2 STANDARD DUPLICATOR	460.00	
	5. 000000000 3 INTERFACE CARD	180.00	
	TOTAL		1,489.00
01 1 8 601 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
	1. 000000000 OFFICE SUPPLIES	4,000.00	
	TOTAL		4,000.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. 0000000000 INSTRUCTIONAL SUPPLIES	400.00	
	TOTAL		400.00
542 000000	PRINTING		
	1. 0000000000 PRINTING & DUPLICATING	1,000.00	
	TOTAL		1,000.00
546 000000	PUBLICATIONS AND DUES		
	1. 000000000 PUBLICATIONS & DUES	600.00	
	TOTAL		600.00
01 1 8 601 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. 000000000 MEETING EXPENSE	600.00	
	TOTAL		600.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	2. COPIER	7,000.00	
	3. MISCELLANEOUS PRINTING	700.00	
	TOTAL	-----	10,000.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	1,000.00	
	TOTAL	-----	1,000.00
546 000000	PUBLICATIONS AND DUES		
	1. MISCELLANEOUS ALL AREA	350.00	
	2. IMACC	80.00	
	3. AMATYC	75.00	
	4. MATH ASSN OF AMERICA	75.00	
	5. ATEA	75.00	
	6. NATIONAL FIRE PROTECTION ASSN	60.00	
	7. ILL SOCIETY OF FIRE SERVICE INSTRUCTORS	50.00	
	8. COM CHM 2Y COLL	25.00	
	9. NORTHWEST REGIONAL TRAINING CTR	50.00	
	10. BOCA INTERNATIONAL	100.00	
	TOTAL	-----	940.00
01 1 8 501 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MISCELLANEOUS	1,200.00	
	2. DRAFTING CONTEST	250.00	
	TOTAL	-----	1,450.00
552 000000	TRAVEL		
	1. DIVISIONAL ALLOCATION	3,300.00	
	2. DEAN ALLOCATION	1,100.00	
	TOTAL	-----	4,400.00
01 1 8 501 580 000000	CAPITAL OUTLAY		

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. INSTR EQUIP PRIORITY 1	84,755.00	
	TOTAL	-----	84,755.00

	TOTAL TMPS DIVISION ADMIN		259,587.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
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	47,400.00	
	TOTAL		47,400.00
516 000000	OFFICE STAFF		
1. 000000000	LONGMORE, JUDITH	15,298.00	
	TOTAL		15,298.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT EMPLOYEES	1,000.00	
	TOTAL		1,000.00
01 1 8 675 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. LEE KOLZOW		1,080.00	
	TOTAL		1,080.00
01 1 8 675 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. SELECTRIC II		25.00	
2. CANNON 350		60.00	
3. DUPLICATOR (STANDARD)		253.00	
	TOTAL		338.00
01 1 8 675 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		2,500.00	
	TOTAL		2,500.00
542 000000	PRINTING		
1. PRINTING		2,500.00	
	TOTAL		2,500.00
546 000000	PUBLICATIONS AND DUES		
1. PUBLICATIONS AND DUES		500.00	
	TOTAL		500.00
01 1 8 675 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		200.00	
	TOTAL		200.00
552 000000	TRAVEL		
1. TRAVEL		3,300.00	
	TOTAL		3,300.00
	TOTAL LAC ADMINISTRATION		74,116.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

552 000000 TRAVEL

1. 0000000000 MILAGE-LOCAL

3,300.00

TOTAL

3,300.00

01 1 8 601 580 000000

CAPITAL OUTLAY

586 000000 INSTRUCTIONAL EQUIP-NON-REIMB

1. INSTR EQUIP PRIORITY 1 AED

48,500.00

2. INSTR EQUIP PRIORITY 1 DDS

449.00

TOTAL

48,949.00

TOTAL SPEC PRGMS & SVCS DIV ADMIN

133,590.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

2. ILL ASSOC INSTITUTIONAL RESEARCH	10.00	
3. NCIA MEMBERSHIP	15.00	
4. AAHE MEMBERSHIP	60.00	
5. MISC MEMBERSHIPS, BOOKS, JOURNALS	1,387.00	
6. HELDREF	35.00	
7. AEA	25.00	
8. COMMUNITY COLLEGE REVIEW	28.00	
9. CHRONICLE OF HIGHER EDUCATION	50.00	
10. ICCFC	150.00	
11. BLACL ISSUES IN HIGHER ED.	40.00	
TOTAL	-----	1,840.00
547 000000 ADVERTISING		
1. ADVERTISING	96,000.00	
TOTAL	-----	96,000.00
01 1 8 911 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. MEETING EXPENSE	8,000.00	
TOTAL	-----	8,000.00
552 000000 TRAVEL		
1. TRAVEL EXP. (LOCAL & LONG DISTANCE)	2,400.00	
TOTAL	-----	2,400.00
554 000000 RECRUITMENT		
1. RECRUITMENT	3,500.00	
TOTAL	-----	3,500.00
TOTAL VP ACADEMIC AFFAIRS		----- 252,517.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 911 000 000000	VP ACADEMIC AFFAIRS		
01 1 8 911 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	DAVID L. WILLIAMS	74,306.00	
	TOTAL		74,306.00
516 000000	OFFICE STAFF		
1. 000000000	S. MANNER SEC TO VP	27,083.00	
	TOTAL		27,083.00
519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	SUMMER	2,000.00	
2. 000000000	FALL	14,000.00	
3. 000000000	SPRING	12,000.00	
	TOTAL		28,000.00
01 1 8 911 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		1,500.00	
	TOTAL		1,500.00
01 1 8 911 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. GENERAL		1,500.00	
	TOTAL		1,500.00
534 000000	MAINTENANCE SERVICES		
1. MISC		193.00	
2. CANNON AP 550		275.00	
3. DICTAMITE MC1253		70.00	
4. DICTAPHONE S/N 1880002793, MODEL 1880		100.00	
	TOTAL		638.00
01 1 8 911 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. PAPER		500.00	
2. MATERIALS		450.00	
3. MISC		100.00	
	TOTAL		1,050.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		6,200.00	
	TOTAL		6,200.00
544 800000	COMPUTER SOFTWARE		
1. COMPUTER SOFTWARE		500.00	
	TOTAL		500.00
546 000000	PUBLICATIONS AND DUES		
1. ASHE MEMBERSHIP		40.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	300.00
01 1 8 912 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. DEAN OF INSTRUCTION	700.00	
	TOTAL	-----	700.00
552 000000	TRAVEL		
	1. LOCAL MILEAGE	200.00	
	2. DEAN OF INSTRUCTION TRAVEL	1,300.00	
	3. HONORS PROGRAM	500.00	
	TOTAL	-----	2,000.00
TOTAL DEAN OF INSTRUCTION			----- 126,606.00
TOTAL ADMINISTRATION			1,900,998.00*
TOTAL INSTRUCTION			13,804,319.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 1 8 912 000 000000	DEAN OF INSTRUCTION		
01 1 8 912 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	CHARLES HARRINGTON	65,100.00	
	TOTAL		65,100.00
516 000000	OFFICE STAFF		
1. 000000000	G. GONCHER	27,083.00	
2. 000000000	LINDVIG, K.	20,944.00	
3. 000000000	OVERTIME - GERRI	799.00	
	TOTAL		48,826.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	700.00	
	TOTAL		700.00
01 1 8 912 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. EXPECTED USE		2,010.00	
	TOTAL		2,010.00
01 1 8 912 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. HONORS PROGRAM		750.00	
2. DEAN OF INSTRUCTION		250.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. CANON MAINTENANCE		120.00	
2. IBM MAINTENANCE-SELECTRIC II		25.00	
3. IBM MAINTENANCE-SELECTRIC II		25.00	
4. MISCELLANEOUS MAINTENANCE		100.00	
	TOTAL		270.00
536 000000	CONTRACTUAL CLERICAL STAFF		
1. 000000000		500.00	
	TOTAL		500.00
01 1 8 912 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		2,000.00	
	TOTAL		2,000.00
542 000000	PRINTING		
1. PRINTING		1,800.00	
2. PRINTING OF SCAN TRON FORMS		1,400.00	
	TOTAL		3,200.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE		300.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	2,700.00
01 2 1 000 530 000000	CONTRACTUAL SERVICES	-----	
534 000000	MAINTENANCE SERVICES		
	1. TYPEWRITERS	650.00	
	2. MEMORY TYPEWRITER	1,000.00	
	3. 3M SECURITY SYSTEMS	2,000.00	
	4. MINOLTA READER PRINTERS (3)	1,500.00	
	5. KURZWEIL READING MACHINE	3,000.00	
	6. XEROX COPY MACHINE	1,000.00	
	TOTAL	-----	9,150.00
537 000000	RETIREMENT SERVICES		
	1. EASTERLY PENSION	2,000.00	
	TOTAL	-----	2,000.00
539 000000	OTHER SERVICES		
	1. CONSULTANT	3,000.00	
	2. INFOTRAC(ILL)	4,500.00	
	3. DIALOG (ILL)	5,000.00	
	4. WILSONDISC	5,200.00	
	5. ILLINET (OCLC)	12,000.00	
	6. WILSON LINE	300.00	
	TOTAL	-----	30,000.00
01 2 1 000 540 000000	GENERAL MATERIALS AND SUPPLIES	-----	
541 000000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	3,000.00	
	TOTAL	-----	3,000.00
541 030000	LIBRARY SUPPLIES		
	1. SUPPLIES FOR PREPARING COLLECTION	4,500.00	
	TOTAL	-----	4,500.00
542 000000	PRINTING		
	1. HANDOUTS	7,500.00	
	TOTAL	-----	7,500.00
544 000000	MATERIALS		
	1. AV MATERIALS FOR COLLECTION	51,000.00	
	TOTAL	-----	51,000.00
544 200000	FILM RENTAL		
	1. FILM & VIDEO RENTAL	1,000.00	
	2. SATELLITE PROGRAMS	3,000.00	
	TOTAL	-----	4,000.00
544 700000	FILM REPLACEMENT		
	1. FILM & VIDEO REPLACEMENT	3,490.00	
	TOTAL	-----	3,490.00
544 800000	COMPUTER SOFTWARE		
	1. COMPUTER SOFTWARE FOR COLLECTION	2,000.00	

FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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 000000	PROFESSIONAL STAFF		
1. 000000000	MORNING, D. CIRC. SUPER.	22,654.00	
	TOTAL		22,654.00
515 110000	ACADEMIC SUPPORT FT		
1. 000000000	DIONISIO, FRANCES	47,298.00	
2. 000000000	FISHER, MARSHALL	34,373.00	
3. 000000000	GLOVER, LINDA	29,920.00	
4. 000000000	SEVERS, MARY	23,554.00	
5. 000000000	STEFFENS, ROY	49,835.00	
6. 000000000	THIEDA, ROBERT	47,298.00	
	TOTAL		232,278.00
515 200000	ACADEMIC SUPPORT PT		
1. 000000000	SUMMER CUM 15WKS FT, PRORATE	14,500.00	
2. 000000000	SUM 14WKS X 5PT X8WKS X \$16	8,500.00	
3. 000000000	ACA YR 14 HRSX34WKSX5PTX\$16	36,500.00	
4. 000000000	FT OVERLOAD ACADEMIC YEAR	10,000.00	
	TOTAL		69,500.00
516 000000	OFFICE STAFF		
1. 000000000	SOPHIE, ANN LIB ASST II	23,091.00	
2. 000000000	OVERTIME HOURS	5,000.00	
3. 000000000	KERESS, L. LIB ASST I, PT	2,483.00	
4. 000000000	WAHL, NANCY 10.5X52X7.18	3,920.00	
5. 000000000	QUARNSTROM, M. LIB ASST I, PT	14,010.00	
6. 000000000	KINN, D. SEC I	16,174.00	
7. 000000000	BROWN, G. LIB ASST II	17,208.00	
8. 000000000	BRUNETT, R. LIB ASST I	15,193.00	
9. 000000000	EVANS, K. LIB ASST II	17,266.00	
10. 000000000	GALVIN, ALICE 20.0X52X7.18	7,467.00	
11. 000000000	LEON, M. LIB ASST II	19,956.00	
12. 000000000	WARD, JOSEPH 24.0X43X7.25	7,482.00	
13. 000000000	STEFFEN, J. LIB ASST I	19,686.00	
14. 000000000	LOMATCH, C. LIB ASST I	14,010.00	
15. 000000000	PEEBLES, B. LIB ASST I	14,929.00	
16. 000000000	HESIAK, GERMAINE 27.0X52X7.36	10,333.00	
17. 000000000	METZ, TOM 24.0X42X7.25	7,308.00	
18. 000000000	UKLEJA, MICHELLE	16,211.00	
	TOTAL		231,727.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	40,500.00	
	TOTAL		40,500.00
01 2 1 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. CLASSIFIED STAFF (5 X 450)		2,250.00	
	TOTAL		2,250.00
528 000000	PROFESSIONAL EXPENSE		
1. FACULTY (6 X 650)		2,700.00	

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FY 89 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	DUNIKOSKI, A. DEAN	51,950.00	
	TOTAL		51,950.00
512 000000	PROFESSIONAL STAFF		
1. 000000000	RECLASS	2,000.00	
2. 000000000	HUNT-BRASCH, M. GRAPHICS SUPE	21,206.00	
3. 000000000	WHITE, R. PHOTOGRAPHER	31,033.00	
4. 000000000	STURZ, J. MEDIA SPEC.	34,119.00	
5. 000000000	NEUMANN, B. TV/SYS ENGR	37,685.00	
6. 000000000	JAUCH, K. SR. ELEC. TECH.	28,582.00	
7. 000000000	OLSEN, L. AV ELEC. TECH.	22,365.00	
8. 000000000	KNOFF, T. TV PROD/DIR	28,500.00	
	TOTAL		205,490.00
516 000000	OFFICE STAFF		
1. 000000000	OVERTIME	7,000.00	
2. 000000000	RECLASS/PROM	6,500.00	
3. 000000000	ROSSBERG, C. LIB ASST II	19,833.00	
4. 000000000	KING, G. AV TECH II	19,440.00	
5. 000000000	RYAN, E. AV TECH III	20,573.00	
6. 000000000	CALLAHAN, J. AV TECH II	24,129.00	
7. 000000000	PEPPER, L. GRAPH. DESIGNER	17,365.00	
8. 000000000	WALTERS, K. GRAPH.DESIGNER	17,365.00	
9. 000000000	HOFFMAN, J. ADM.SECRETARY	20,356.00	
10. 000000000	STEFFEN, M. GRAPH.DESIGNER	18,646.00	
11. 000000000	KUNGIE, C. AV TECH II	17,935.00	
12. 000000000	OATES, K. AV TECH II	19,535.00	
13. 000000000	WILL, R. AV TECH I	16,353.00	
14. 000000000	KNUDSON, M. GRAPH.DESIGNER	17,365.00	
15. 000000000	GOODMAN, J. AV TECH I	15,500.00	
16. 000000000	LA ROSA, ROBERT	15,814.00	
17. 000000000	LISKEY, MICHAEL	16,500.00	
18. 000000000	LINDQUIST, MOLLY	19,013.00	
	TOTAL		309,222.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	34,500.00	
	TOTAL		34,500.00
01 2 2 000 520 000000	EMPLOYEE BENEFITS		
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT (5 X 450)		2,250.00	
	TOTAL		2,250.00
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		3,500.00	
	TOTAL		3,500.00
01 2 2 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICE - COMPUTERS		22,000.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL		2,000.00
545 000000	BOOKS AND BINDINGS		
	1. PRINT COLLECTION	101,000.00	
	TOTAL		101,000.00
546 000000	PUBLICATIONS AND DUES		
	1. PERIODICALS AND DUES	46,900.00	
	TOTAL		46,900.00
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	4,000.00	
	TOTAL		4,000.00
01 2 1 000 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
	1. RENTAL OF EQUIPMENT	1,200.00	
	TOTAL		1,200.00
01 2 1 000 580 000000	CAPITAL OUTLAY		

585 000000	OFFICE EQUIPMENT		
	1. AUTOMATION SYSTEM PRIORITY 1	172,000.00	
	2. AUTOMATION SYS FURN PRIORITY 1	15,000.00	
	TOTAL		187,000.00
	TOTAL ACADEMIC SUPPORT-LIBRARY SERVICES		1,061,849.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	TOTAL	-----	2,000.00
01 2 2 000 580 000000	CAPITAL OUTLAY		

586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		
	1. INSTR EQPT PRIORITY 1	54,500.00	
	TOTAL	-----	54,500.00
	TOTAL ACADEMIC SUPPORT-MEDIA SERVICES		827,612.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

	2. MAINTENANCE SERVICE - AV	22,000.00	
	TOTAL	-----	44,000.00
539 000000	OTHER SERVICES		
	1. OTHER SERVICES-CONSULTANT	2,000.00	
	TOTAL	-----	2,000.00
01 2 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 000000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	2,000.00	
	TOTAL	-----	2,000.00
542 000000	PRINTING		
	1. PRINTING & DUPLICATING	1,800.00	
	TOTAL	-----	1,800.00
544 000000	MATERIALS		
	1. 544.01 MATERIALS	49,000.00	
	2. 544.8 SOFTWARE (FOR GRAPHICS/TV)	9,000.00	
	TOTAL	-----	58,000.00
545 000000	BOOKS AND BINDINGS		
	1. BOOKS AND BINDINGS	500.00	
	TOTAL	-----	500.00
546 000000	PUBLICATIONS AND DUES		
	1. PUBLICATIONS & DUES	2,500.00	
	TOTAL	-----	2,500.00
549 100000	OTHER SUPPLIES-AV		
	1. OTHER SUPPLIES	23,000.00	
	TOTAL	-----	23,000.00
549 200000	OTHER SUPPLIES-COMPUTERS		
	1. OTHER SUPPLIES	25,000.00	
	TOTAL	-----	25,000.00
01 2 2 000 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	400.00	
	TOTAL	-----	400.00
552 000000	TRAVEL		
	1. MILEAGE-LOCAL	1,000.00	
	2. TRAVEL EXPENSE	4,000.00	
	TOTAL	-----	5,000.00
01 2 2 000 560 000000	FIXED CHARGES		

562 000000	RENTAL OF EQUIPMENT		
	1. RENTAL OF EQUIPMENT	2,000.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 000 000 000000	SPECIAL PROGRAMS & SERVICES		

01 2 4 111 000 000000	TUTORING		

01 2 4 111 510 000000	SALARIES		

512 000000	PROFESSIONAL STAFF		
1. 000000000	JONADOSS, NIMI	28,172.00	
2. 000000000	EVENSON, BARB	9,529.00	
3. 000000000	PAPROCKI, CATHLEEN	8,483.00	
4. 000000000	TUCKER, CAROL	8,706.00	
5. 000000000	BEALS, JANET	10,819.00	
6. 000000000	THOMAS, CHRIS	10,780.00	
	TOTAL	-----	76,489.00
516 000000	OFFICE STAFF		
1. 000000000	GAUSMAN, LOUIS	8,731.00	
2. 000000000	MELTESEN, BONNIE 9.12,22HR/42W	13,087.00	
3. 000000000	LAMB, KAREN 25.0X47X7.18	8,437.00	
4. 000000000	VACANT	10,677.00	
	TOTAL	-----	40,932.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	21,500.00	
	TOTAL	-----	21,500.00
01 2 4 111 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	1,000.00	
	TOTAL	-----	1,000.00
01 2 4 111 530 000000	CONTRACTUAL SERVICES		

532 010000	CONSULTANTS HARPER EMPLOYEES		
1. 000000000	CONSULTANTS	600.00	
	TOTAL	-----	600.00
534 000000	MAINTENANCE SERVICES		
1. 000000000	CANNON TYPEWRITER 350	61.00	
2. 000000000	CANNON 350 INTERFACE	60.00	
	TOTAL	-----	121.00
01 2 4 111 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 000000	OFFICE SUPPLIES		
1. 000000000000000	OFFIE SUPPLIES	500.00	
	TOTAL	-----	500.00
541 010000	OFFICE SUPPLIES		
1. 000000000	MISCELLANEOUS OFFICE SUPPLIES	650.00	
	TOTAL	-----	650.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	750.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 3 000 000 000000	TELECOMMUNICATIONS		
<hr/>			
01 2 3 000 510 000000	SALARIES		
<hr/>			
516 000000	OFFICE STAFF		
1. 000000000	OFFICE STAFF	900.00	
	TOTAL		900.00
<hr/>			
01 2 3 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
<hr/>			
542 000000	PRINTING		
1. PRINTING		1,500.00	
	TOTAL		1,500.00
<hr/>			
544 010000	AUDIO & VISUAL MATERIALS		
1. LEASING		12,000.00	
2. HEAD COUNT		10,000.00	
3. DUPLICATE TAPES		3,000.00	
4. MISCELLANEOUS		1,000.00	
	TOTAL		26,000.00
<hr/>			
01 2 3 000 550 000000	TRAVEL AND MEETING EXPENSE		
<hr/>			
551 000000	MEETING EXPENSE		
1. MEETINGS		200.00	
	TOTAL		200.00
<hr/>			
552 000000	TRAVEL		
1. MILEAGE-LOCAL		1,225.00	
	TOTAL		1,225.00
<hr/>			
	TOTAL TELECOMMUNICATIONS		29,825.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 112 000 000000	DISABLED STUDENT SERVICES		
01 2 4 112 510 000000	SALARIES		
512 000000	PROFESSIONAL STAFF		
1. 000000000	SUMMER BUDGET	2,970.00	
2. 000000000	THOMPSON, TOM 67% (619123)	23,584.00	
3. 000000000	KRUEGER, BETH	13,063.00	
4. 000000000	SMITH, MIDGE 50% (619 101)	7,000.00	
5. 000000000	STADY, BETH	6,300.00	
6. 000000000	P.T. H.I. TUTOR	8,925.00	
7. 000000000	HALE, KAREN 35% (619123 50%)	7,695.00	
	TOTAL		69,537.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	LD SPECIALISTS	29,000.00	
2. 000000000	SUMMER SCHOOL BUDGET	3,000.00	
	TOTAL		32,000.00
516 000000	OFFICE STAFF		
1. 000000000	SUMMER SCHOOL	1,500.00	
2. 000000000	P.T. INTERPRETERS	11,375.00	
3. 000000000	KAUFMAN-LINDAHL, LISA	14,022.00	
4. 000000000	STAMBAUGH, L 67% (619123 33%)	13,404.00	
	TOTAL		40,301.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	3,500.00	
	TOTAL		3,500.00
01 2 4 112 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	PROFESSIONAL EXPENSE	650.00	
	TOTAL		650.00
01 2 4 112 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. 000000000	CONSULTANTS	300.00	
	TOTAL		300.00
539 000000	OTHER SERVICES		
1. 000000000	OTHER SERVICES NOTETAKERS	2,000.00	
	TOTAL		2,000.00
01 2 4 112 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. 000000000	OFFICE SUPPLIES	350.00	
	TOTAL		350.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. 000000000	INSTRUCTIONAL SUPPLIES	600.00	
	TOTAL		600.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL	-----	750.00
542 000000 PRINTING		
1. 0000000000 PRINTING & DUPLICATING	700.00	
TOTAL	-----	700.00
01 2 4 111 550 000000 TRAVEL AND MEETING EXPENSE		
551 000000 MEETING EXPENSE		
1. 0000000000 MEETING EXPENSE	500.00	
TOTAL	-----	500.00
TOTAL TUTORING	-----	143,742.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 4 114 000 000000	LEARNING IMPROVEMENT		
01 2 4 114 510 000000	SALARIES		
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 000000000	TEST ANAL/LEARN SPEC	12,000.00	
	TOTAL		12,000.00
01 2 4 114 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. OUTSIDE CONSULTANT		6,000.00	
	TOTAL		6,000.00
01 2 4 114 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES		1,200.00	
	TOTAL		1,200.00
542 000000	PRINTING		
1. PRINTING & DUPLICATING		1,200.00	
	TOTAL		1,200.00
544 000000	MATERIALS		
1. MATERIALS		500.00	
	TOTAL		500.00
546 000000	PUBLICATIONS AND DUES		
1. PUBLICATIONS & DUES		1,200.00	
	TOTAL		1,200.00
01 2 4 114 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. BUS/SS (150 X 6.00)		900.00	
2. LIB ART (93 X 6.00)		558.00	
3. TM/PS (70 X 6.00)		420.00	
4. LS/HS (60 X 6.00)		360.00	
5. LAC (20 X 6.00)		120.00	
6. SP/S (70 X 6.00)		420.00	
	TOTAL		2,778.00
	TOTAL LEARNING IMPROVEMENT		24,878.00
	TOTAL SPECIAL PROGRAMS & SERVICES		371,558.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

542 000000	PRINTING		
1. 0000000000	PRINTING & DUPLICATING	700.00	
	TOTAL	-----	700.00
544 800000	COMPUTER SOFTWARE		
1. INSTRUCTIONAL SOFTWARE		300.00	
	TOTAL	-----	300.00
546 000000	PUBLICATIONS AND DUES		
1. 0000000000	PUBLICATIONS & DUES	250.00	
	TOTAL	-----	250.00
01 2 4 112 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. 0000000000	METING EXPENSE	200.00	
	TOTAL	-----	200.00
552 000000	TRAVEL		
1. 0000000000	MILAGE, LOCAL	250.00	
	TOTAL	-----	250.00
01 2 4 112 710 000000	TRANSFERS TO OTHER FUNDS		
710 000000	TRANSFERS TO OTHER FUNDS		
1. DORS MATCHING GRANT 0619101		52,000.00	
	TOTAL	-----	52,000.00
	TOTAL DISABLED STUDENT SERVICES		202,938.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 5 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
	1. GENERAL STORES	1,000.00	
	2. MANUALS - OFFICE	400.00	
	3. OTHER SUPPLIES	600.00	
	TOTAL		2,000.00
541 020000	INSTRUCTIONAL SUPPLIES		
	1. CONSUMABLE SUPPLIES-LABS	2,000.00	
	2. MISCELLANEOUS	1,000.00	
	3. SUPPLIES--DPR LABS	2,500.00	
	TOTAL		5,500.00
542 000000	PRINTING		
	1. PRINT SHOP	1,500.00	
	TOTAL		1,500.00
544 000000	MATERIALS		
	1. CABLING SUPPLIES	2,000.00	
	2. PARTS-UPGRADES	1,000.00	
	3. MISCELLANEOUS	1,000.00	
	4. FIBER OPTIC CABLE AND PARTS	3,000.00	
	TOTAL		7,000.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE FOR OFFICE	2,000.00	
	2. SOFTWARE FOR LABS	3,000.00	
	3. UNSPECIFIED	2,000.00	
	TOTAL		7,000.00
546 000000	PUBLICATIONS AND DUES		
	1. OTHER MEMBERSHIPS	500.00	
	2. PUBLICATIONS	1,000.00	
	TOTAL		1,500.00
01 2 5 000 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. COMMITTEE MEETINGS	200.00	
	2. OTHER	100.00	
	TOTAL		300.00
552 000000	TRAVEL		
	1. LOCAL MILEAGE	200.00	
	2. TRAVEL--STAFF	600.00	
	TOTAL		800.00
01 2 5 000 560 000000	FIXED CHARGES		
562 000000	RENTAL OF EQUIPMENT		
	1. UNSPECIFIED	1,000.00	
	TOTAL		1,000.00
01 2 5 000 580 000000	CAPITAL OUTLAY		
586 000000	INSTRUCTIONAL EQUIP-NON-REIMB		

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 5 000 000 000000	ACADEMIC COMPUTING		
01 2 5 000 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	LAWRENCE J. HAFFNER	42,225.00	
	TOTAL		42,225.00
512 000000	PROFESSIONAL STAFF		
1. 000000000	TROY MONAGHEN	25,932.00	
2. 000000000	JOE SUCHY	19,455.00	
3. 000000000	JACI CARROL	25,932.00	
4. 000000000	SUE NOWAKOWSKI (40 WEEKS)	17,680.00	
5. 000000000	GEETHA MURTHY	21,206.00	
6. 000000000	P/T HOURLY LAB ASSISTANT	5,000.00	
	TOTAL		115,205.00
516 000000	OFFICE STAFF		
1. 000000000	PAULA LONG	15,009.00	
2. 000000000	PC PROGRAMMER(S)--TEMP P/T	19,000.00	
3. 000000000	PRELL, JOYCE 43.33X37.5X12.86	20,896.00	
4. 000000000	SCOTT KEILER	16,211.00	
5. 000000000	TEMP PT/10 MNTH HRLY (DPR)	8,520.00	
6. 000000000	SUMMER SCHOOL (DPR LABS)	2,130.00	
	TOTAL		81,766.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	20,000.00	
2. 000000000	STUDENT AIDES (DPR LABS)	22,000.00	
	TOTAL		42,000.00
01 2 5 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. MISCELLANEOUS		1,000.00	
2. STAFF		1,500.00	
	TOTAL		2,500.00
01 2 5 000 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. PRIME		27,000.00	
2. APPLICON		50,000.00	
3. GANDALF		7,000.00	
4. OTHER		2,000.00	
5. CANON TYPEWRITER		120.00	
6. FTN AND PASCAL COMPILERS		1,500.00	
7. MINITAB		1,000.00	
8. UUNET		1,000.00	
9. VP-INFO TECH SUPPORT		1,000.00	
10. VAX 11/730 (DEC?)		5,000.00	
	TOTAL		95,620.00
539 000000	OTHER SERVICES		
1. CONSULTANTS		4,500.00	
	TOTAL		4,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 8 000 000 000000	ACADEMIC SUPPORT - EXTENSION SERVICES		
01 2 8 912 000 000000	DEAN OF EDUCATIONAL SERVICES		
01 2 8 912 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	GEORGE VOEGEL	67,100.00	
	TOTAL		67,100.00
516 000000	OFFICE STAFF		
1. 000000000	DODSON, MARGE 28.0X52X8.67	12,624.00	
	TOTAL		12,624.00
01 2 8 912 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. GEORGE VOEGEL		1,000.00	
	TOTAL		1,000.00
01 2 8 912 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MISCELLANEOUS MAINTENANCE		200.00	
	TOTAL		200.00
01 2 8 912 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		500.00	
	TOTAL		500.00
542 000000	PRINTING		
1. PRINTING		675.00	
	TOTAL		675.00
546 000000	PUBLICATIONS AND DUES		
1. MISC. DUES AND SUBSCRIPTIONS		600.00	
	TOTAL		600.00
01 2 8 912 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
1. MEETING EXPENSE		350.00	
	TOTAL		350.00
552 000000	TRAVEL		
1. LOCAL MILEAGE		200.00	
2. OTHER TRAVEL		1,375.00	
	TOTAL		1,575.00
	TOTAL DEAN OF EDUCATIONAL SERVICES		84,624.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

1. INSTR EQUIP PRIORITY 1

10,000.00

TOTAL

10,000.00

TOTAL ACADEMIC COMPUTING

420,416.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	17,000.00
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		750.00	
	TOTAL	-----	750.00
01 2 8 913 580 000000	CAPITAL OUTLAY	-----	
585 000000	OFFICE EQUIPMENT		
1. OFFICE EQUIP PRIORITY 1		2,685.00	
	TOTAL	-----	2,685.00
TOTAL ACADEMIC SUPPORT ADMINISTRATION		-----	84,161.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 8 913 000 000000	ACADEMIC SUPPORT ADMINISTRATION		
01 2 8 913 510 000000	SALARIES		
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	BILL HOWARD-75% (0148-701)	40,050.00	
	TOTAL		40,050.00
516 000000	OFFICE STAFF		
1. 000000000	SPANNRAFT, DAWN	14,936.00	
	TOTAL		14,936.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDE	2,500.00	
	TOTAL		2,500.00
01 2 8 913 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. 000000000	BILL HOWARD	540.00	
	TOTAL		540.00
01 2 8 913 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
1. CONSULTANTS		1,000.00	
	TOTAL		1,000.00
534 000000	MAINTENANCE SERVICES		
1. KROY LETTERING MACHINE		250.00	
2. 3M COPIER		200.00	
	TOTAL		450.00
01 2 8 913 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. DIVISION OFFICE SUPPLIES		1,500.00	
	TOTAL		1,500.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. DIVISION INSTRUCTIONAL SUPPLIES		700.00	
	TOTAL		700.00
544 800000	COMPUTER SOFTWARE		
1. SOFTWARE UPGRADES		550.00	
2. SOFTWARE		500.00	
	TOTAL		1,050.00
546 000000	PUBLICATIONS AND DUES		
1. SUBSCRIPTIONS & MEMBERSHIPS		400.00	
	TOTAL		400.00
547 000000	ADVERTISING		
1. SPRING/FALL 2ND 8 WKS COURSE SCHEDULES		17,000.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

547 000000	ADVERTISING		
	1. BARRINGTON BROCHURES - FALL/SPRING	2,420.00	
	2. NEC BROCHURES - FALL/SPRING	7,030.00	
	TOTAL	-----	9,450.00
01 2 8 914 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. SUPPLIES FOR MTGS & SEMINARS - NEC	350.00	
	TOTAL	-----	350.00
552 000000	TRAVEL		
	1. TRAVEL TO EXTENSION CTRS & HARPER	700.00	
	TOTAL	-----	700.00
01 2 8 914 560 000000	FIXED CHARGES		
561 000000	RENTAL OF FACILITIES		
	1. LEASE - NORTHEAST CENTER	112,000.00	
	2. LEASE - BARRINGTON HIGH SCHOOL	3,800.00	
	3. RENTAL - SCHAUMBURG HIGH SCHOOL	6,000.00	
	4. RENTAL - DEMPSTER DEV CTR (OR OTHER)	23,000.00	
	TOTAL	-----	144,800.00
	TOTAL ACADEMIC SUPPORT EXTENSION SERVICES		----- 241,128.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 8 914 000 000000	ACADEMIC SUPPORT EXTENSION SERVICES		
01 2 8 914 510 000000	SALARIES		
512 000000	PROFESSIONAL STAFF		
1. 0000000000	SUSAN CARLSON	28,000.00	
	TOTAL		28,000.00
513 200000	INSTRUCTIONAL STAFF-PART TIME		
1. 0000000000	VOLKER ENGEL, RES MGR-BARR HS	3,286.00	
	TOTAL		3,286.00
516 000000	OFFICE STAFF		
1. 0000000000	DI MAGGIO, MARY SUSAN	15,555.00	
2. 0000000000	GONG, CLARA 26.OX52X9.36	12,655.00	
3. 0000000000	REICHMUTH, M. 30.OX52X9.35	14,586.00	
	TOTAL		42,797.00
518 000000	STUDENT EMPLOYEES		
1. 0000000000	STUDENT AIDE	500.00	
	TOTAL		500.00
01 2 8 914 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. IACEA FEES		35.00	
	TOTAL		35.00
01 2 8 914 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE FOR 6 TYPEWRITERS		290.00	
2. MAINTENANCE DITTO - 3M MACHINE		350.00	
3. PEST CONTROL & MISC (500)		900.00	
4. REFUSE		1,900.00	
5. MISC MAINTENANCE & REPAIR		1,600.00	
	TOTAL		5,040.00
01 2 8 914 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES FOR NEC		800.00	
	TOTAL		800.00
541 020000	INSTRUCTIONAL SUPPLIES		
1. INSTRUCTIONAL SUPPLIES FOR NEC		300.00	
	TOTAL		300.00
542 000000	PRINTING		
1. COPIER COST AND DUPLICATING		4,950.00	
	TOTAL		4,950.00
546 000000	PUBLICATIONS AND DUES		
1. SUBSCRIPTION - HERALD		120.00	
	TOTAL		120.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

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	53,254.00	
	TOTAL	-----	53,254.00
512 000000	PROFESSIONAL STAFF		
1. 000000000	SONS SUZANNE	23,900.00	
2. 000000000	TEMPORARY	4,000.00	
	TOTAL	-----	27,900.00
516 000000	OFFICE STAFF		
1. 000000000	HARSHBARGER ANNA	18,922.00	
2. 000000000	MUNCEY ADELLA	20,990.00	
3. 000000000	SCHWEITZER CAROL	14,088.00	
4. 000000000	SETSER KATHERINE	22,312.00	
5. 000000000	THOMSON YVONNE	17,727.00	
6. 000000000	OVERTIME TEMPORARY	27,855.00	
7. 000000000	ALAGNA, K. 21.5HRX52X7.28	8,139.00	
8. 000000000	BUCKNER MARY ANN	13,293.00	
9. 000000000	SPAGNOLO, LAURA 23.0X52X7.28	8,707.00	
10. 000000000	KOLASA, ELAINE 22.5X52X7.30	8,541.00	
11. 000000000	MIKULA, LILA 20.0X52X9.32	9,693.00	
	TOTAL	-----	170,267.00
518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENT AIDES	5,750.00	
	TOTAL	-----	5,750.00
01 3 1 111 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,010.00	
	TOTAL	-----	2,010.00
01 3 1 111 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
1. SELECTRIC TYPEWRITERS 8		190.00	
2. CANON 550		150.00	
3. CANON 350		70.00	
	TOTAL	-----	410.00
539 000000	OTHER SERVICES		
1. OTHER SERVICES MICROFILMING		2,500.00	
	TOTAL	-----	2,500.00
01 3 1 111 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 010000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		5,980.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 2 8 915 000 000000	ACADEMIC SUPPORT INDUSTRY SERVICES		
01 2 8 915 510 000000	SALARIES		
512 000000	PROFESSIONAL STAFF		
1. 000000000	SAM GEATI (50%)	15,030.00	
	TOTAL		15,030.00
516 000000	OFFICE STAFF		
1. 000000000	SEC - IND SERVICES	7,800.00	
	TOTAL		7,800.00
01 2 8 915 540 000000	GENERAL MATERIALS AND SUPPLIES		
542 000000	PRINTING		
1. EDGE		3,300.00	
2. DIRECTORY		1,700.00	
	TOTAL		5,000.00
547 000000	ADVERTISING		
1. EDGE		3,300.00	
2. DIRECTORY		1,700.00	
	TOTAL		5,000.00
	TOTAL ACADEMIC SUPPORT INDUSTRY SERVICES		32,830.00
	TOTAL ACADEMIC SUPPORT - EXTENSION SERVICES		442,743.00*
	TOTAL ACADEMIC SUPPORT (L R C)		3,154,003.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 1 112 000 000000	ADMISSIONS & STUDENT OUTREACH		

01 3 1 112 510 000000	SALARIES		

511 000000	ADMINISTRATIVE STAFF		
	1. 000000000 BOHRER, BRUCE	47,030.00	
	TOTAL	-----	47,030.00
512 000000	PROFESSIONAL STAFF		
	1. 000000000 BEVERLY HOFFMAN	28,794.00	
	2. 000000000 CORACE, JENNY	13,000.00	
	TOTAL	-----	41,794.00
516 000000	OFFICE STAFF		
	1. 000000000 KEARNS	17,085.00	
	2. 000000000 KRAVIS	15,706.00	
	3. 000000000 RISOYA	15,060.00	
	4. 000000000 OVERTIME	4,700.00	
	5. 000000000 CORNMAN KATHLEEN	12,972.00	
	6. 000000000 TEMPORARY (PEAK)	1,325.00	
	7. 000000000 KIRMSE, SHARON 19.OX52X6.65	6,570.00	
	8. 000000000 BILLYCK, DEBORAH	13,467.00	
	9. 000000000 FAHRINGER, TINA 23.OX52X6.10	7,296.00	
	10. 000000000 MARSELL, PEGGY 27.OX52X6.49	9,116.00	
	11. 000000000 CALLAS, LISA	12,973.00	
	12. 000000000 QUARNSTROM, M.	15,271.00	
	TOTAL	-----	131,541.00
518 000000	STUDENT EMPLOYEES		
	1. 000000000	11,400.00	
	TOTAL	-----	11,400.00
01 3 1 112 520 000000	EMPLOYEE BENEFITS		

528 000000	PROFESSIONAL EXPENSE		
	1. BOHRER	2,010.00	
	TOTAL	-----	2,010.00
01 3 1 112 530 000000	CONTRACTUAL SERVICES		

534 000000	MAINTENANCE SERVICES		
	1. TYPEWRITER IBM	210.00	
	2. TYPEWRITER CANON	70.00	
	TOTAL	-----	280.00
539 000000	OTHER SERVICES		
	1. MISC	110.00	
	2. MAIL LISTS	2,000.00	
	3. BULK MAILINGS PREPARATION	750.00	
	TOTAL	-----	2,860.00
01 3 1 112 540 000000	GENERAL MATERIALS AND SUPPLIES		

541 000000	OFFICE SUPPLIES		
	1. GENERAL	5,400.00	
	2. ELECTRIC STAPLER	100.00	
	TOTAL	-----	5,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		5,980.00
542 000000	PRINTING	
1.	PHOTOCOPY	3,210.00
2.	TRANSFER GUIDE	6,660.00
3.	FORMS	9,560.00
4.	PRINTING	2,540.00
TOTAL		21,970.00
546 000000	PUBLICATIONS AND DUES	
1.	ICCAROO	10.00
2.	AACRAO	400.00
3.	IACAC	50.00
4.	IACRAO	70.00
5.	PUBLICATIONS	130.00
TOTAL		660.00
01 3 1 111 550 000000	TRAVEL AND MEETING EXPENSE	
551 000000	MEETING EXPENSE	
1.	MEETING EXPENSE	2,000.00
TOTAL		2,000.00
552 000000	TRAVEL	
1.	LOCAL MILEAGE	850.00
TOTAL		850.00
01 3 1 111 580 000000	CAPITAL OUTLAY	
585 000000	OFFICE EQUIPMENT	
1.	OFFICE EQUIP PRIORITY 1	4,200.00
TOTAL		4,200.00
TOTAL REGISTRAR'S OFFICE		297,751.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 2 000 000 000000 STUDENT DEVELOPMENT

01 3 2 000 510 000000 SALARIES

511 000000 ADMINISTRATIVE STAFF

1. 000000000 KINDLE, JOAN
TOTAL

44,851.00

44,851.00

512 000000 PROFESSIONAL STAFF

1. 000000000 ALBERTS, LINDA
2. 000000000 ATKINSON, V.
TOTAL

20,109.00

19,733.00

39,842.00

515 110000 ACADEMIC SUPPORT FT

1. 000000000 BRANTLEY
2. 000000000 BROKKE
3. 000000000 WESTNEY
4. 000000000 HINTON
5. 000000000 INBODY
6. 000000000 LISKI
7. 000000000 NOLEN
8. 000000000 OLSON
9. 000000000 PAPANDREA
10. 000000000 POWELL
11. 000000000 TROYER
12. 000000000 BROWN 60% GRT#0619115513.11
13. 000000000 LA COCQUE, PIERRE
14. 000000000 SCOTT, ANNE RODGERS
15. 000000000 STAUB, CHRISTINE
TOTAL

36,833.00

47,298.00

38,012.00

53,076.00

34,584.00

47,298.00

53,076.00

48,290.00

51,430.00

51,430.00

47,298.00

14,585.00

32,473.00

27,222.00

25,888.00

608,793.00

515 200000 ACADEMIC SUPPORT PT

1. 000000000 COUNSELORS PART TIME SEM
2. 000000000 EMPLOYEE ASSISTANCE
3. 000000000 COUNSELORS PT SUMMER & BREAKS
4. 000000000 FACULTY LEAVES
5. 000000000 DEGREE AUDIT PREP
TOTAL

40,000.00

7,200.00

80,000.00

26,500.00

7,500.00

161,200.00

516 000000 OFFICE STAFF

1. 000000000 SACCOMANDO
2. 000000000 LA RUE
3. 000000000 MAYKUT, DONNA
4. 000000000 WROBEL
5. 000000000 TEMPORARIES
6. 000000000 CALLAHAN, JANET
7. 000000000 PETERSON, JULIANNE
8. 000000000 JOHNSTONE, KAREN
9. 000000000 DRAKE, DONNA
10. 000000000 OVERTIME
11. 000000000 COLEMAN, PAT
12. 000000000 PITEK, JENNIFER
TOTAL

15,206.00

9,490.00

14,010.00

9,490.00

16,300.00

13,800.00

16,142.00

9,256.00

20,889.00

200.00

9,256.00

15,009.00

149,048.00

518 000000 STUDENT EMPLOYEES

1. 000000000 STUDENTS
TOTAL

16,930.00

16,930.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

542 000000	PRINTING		
	1. GENERAL	9,550.00	
	TOTAL	-----	9,550.00
546 000000	PUBLICATIONS AND DUES		
	1. GENERAL	120.00	
	TOTAL	-----	120.00
547 000000	ADVERTISING		
	1. GENERAL	1,700.00	
	2. XMAS CARDS	150.00	
	TOTAL	-----	1,850.00
549 000000	OTHER SUPPLIES		
	1. GENERAL	250.00	
	TOTAL	-----	250.00
01 3 1 112 550 000000	TRAVEL AND MEETING EXPENSE		
551 000000	MEETING EXPENSE		
	1. GENERAL	160.00	
	2. H.S. NIGHTS	1,800.00	
	3. WELCOME WAGON	250.00	
	4. IMC	220.00	
	5. STUDENT AMBASSADORS	200.00	
	TOTAL	-----	2,630.00
552 000000	TRAVEL		
	1. GENERAL	2,035.00	
	2. IMC	250.00	
	3. STUDENT OUTREACH	750.00	
	TOTAL	-----	3,035.00
01 3 1 112 580 000000	CAPITAL OUTLAY		
585 000000	OFFICE EQUIPMENT		
	1. OFFICE EQUIP PRIORITY 1	1,240.00	
	TOTAL	-----	1,240.00
	TOTAL ADMISSIONS & STUDENT OUTREACH		----- 261,090.00
	TOTAL ADMISSIONS AND RECORDS		558,841.00*

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 2 000 550 000000 TRAVEL AND MEETING EXPENSE

551 000000 MEETING EXPENSE

1. GENERAL STUDENT DEVELOPMENT	1,500.00
2. ORIENTATION	1,500.00
3. PILOT PROGRAMS	500.00
4. COLLEGE/CAREER	500.00
TOTAL	4,000.00

4,000.00

552 000000 TRAVEL

1. GENERAL	500.00
2. INSTRUCTORS	2,200.00
3. ADMINISTRATORS	1,500.00
4. ORIENTATION TRAVEL	600.00
5. ADVISING PROJECT TRAVEL	500.00
TOTAL	5,300.00

5,300.00

TOTAL STUDENT DEVELOPMENT

1,084,111.00*

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 2 000 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
	1. FULL-TIME FACULTY	9,750.00	
	2. SPECIALISTS	500.00	
	3. OTHER STAFF	500.00	
	4. ADMINISTRATOR	510.00	
	TOTAL		11,260.00
01 3 2 000 530 000000	CONTRACTUAL SERVICES		
532 000000	CONSULTANT		
	1. STUDENT DEVELOPMENT CONSULTANTS	1,500.00	
	2. ASSESSMENT AND TESTING CONSULTANTS	500.00	
	TOTAL		2,000.00
534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE SERVICES	1,822.00	
	TOTAL		1,822.00
537 000000	RETIREMENT SERVICES		
	1. EWALD	10,840.00	
	TOTAL		10,840.00
539 000000	OTHER SERVICES		
	1. OTHER SERVICES	600.00	
	TOTAL		600.00
01 3 2 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 010000	OFFICE SUPPLIES		
	1. GENERAL OFFICES	5,500.00	
	2. TESTING	800.00	
	TOTAL		6,300.00
542 000000	PRINTING		
	1. DUPLICATING	4,340.00	
	2. GENERAL OFFICE	6,500.00	
	3. ORIENTATION & ASSESSMENT	2,260.00	
	4. MARKETING	1,500.00	
	TOTAL		14,600.00
544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	2,000.00	
	TOTAL		2,000.00
546 000000	PUBLICATIONS AND DUES		
	1. DUES	225.00	
	TOTAL		225.00
549 000000	OTHER SUPPLIES		
	1. TESTING	1,000.00	
	2. GRP PROGRAMS	1,000.00	
	3. OTHER	2,500.00	
	TOTAL		4,500.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 3 000 000 000000	HEALTH SERVICES		
<hr/>			
01 3 3 000 510 000000	SALARIES		
<hr/>			
512 000000	PROFESSIONAL STAFF		
	1. 000000000 MURRAY	40,459.00	
	2. 000000000 SANTELER	26,064.00	
	3. 000000000 LE CLAIR P.T.	9,064.00	
	4. 000000000 TEMP SUBS	18,602.00	
	TOTAL		94,189.00
<hr/>			
516 000000	OFFICE STAFF		
	1. 000000000 POLNIASZEK	17,409.00	
	TOTAL		17,409.00
<hr/>			
518 000000	STUDENT EMPLOYEES		
	1. 000000000	2,900.00	
	TOTAL		2,900.00
<hr/>			
01 3 3 000 520 000000	EMPLOYEE BENEFITS		
<hr/>			
528 000000	PROFESSIONAL EXPENSE		
	1. PROFESSIONAL/TECHNICAL	650.00	
	TOTAL		650.00
<hr/>			
01 3 3 000 530 000000	CONTRACTUAL SERVICES		
<hr/>			
532 000000	CONSULTANT		
	1. HEALTH SERVICE	2,750.00	
	2. WELLNESS COMMITTEE	2,000.00	
	TOTAL		4,750.00
<hr/>			
534 000000	MAINTENANCE SERVICES		
	1. MAINTENANCE SERVICES	100.00	
	TOTAL		100.00
<hr/>			
01 3 3 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
<hr/>			
541 000000	OFFICE SUPPLIES		
	1. OFFICE SUPPLIES	600.00	
	TOTAL		600.00
<hr/>			
541 020000	INSTRUCTIONAL SUPPLIES		
	1. HEALTH SERVICE	3,000.00	
	TOTAL		3,000.00
<hr/>			
542 000000	PRINTING		
	1. HEALTH SERVICE	1,550.00	
	2. WELLNESS COMMITTEE	2,000.00	
	TOTAL		3,550.00
<hr/>			
546 000000	PUBLICATIONS AND DUES		
	1. PUBLICATIONS AND DUES	625.00	

WILLIAM RAINEY HARPER COLLEGE

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FY 89 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	SOLANO	38,665.00	
	TOTAL		38,665.00
516 000000	OFFICE STAFF		
1. 000000000	OATES	25,076.00	
2. 000000000	KWITCHOFF	15,082.00	
3. 000000000	OVERTIME	630.00	
4. 000000000	JACOBSON, JANICE	17,686.00	
5. 000000000	TEMPORARY	5,768.00	
6. 000000000	ZWEIFEL, B. 21.50X52X6.91	7,546.00	
	TOTAL		71,788.00
01 3 4 111 520 000000	EMPLOYEE BENEFITS		
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE, ADMIN.		2,010.00	
	TOTAL		2,010.00
01 3 4 111 530 000000	CONTRACTUAL SERVICES		
534 000000	MAINTENANCE SERVICES		
1. TYPEWRITER & ADDING MACHINE MAINT.		239.00	
	TOTAL		239.00
539 000000	OTHER SERVICES		
1. MICROFILMING		1,000.00	
	TOTAL		1,000.00
01 3 4 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
541 000000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		615.00	
	TOTAL		615.00
542 000000	PRINTING		
1. PRINTING AND DUPLICATING		2,205.00	
	TOTAL		2,205.00
544 800000	COMPUTER SOFTWARE		
1. M-DATA NEEDS ANALYSIS MODULE		295.00	
2. WORDSTAR		135.00	
3. VP INFO		100.00	
	TOTAL		530.00
546 000000	PUBLICATIONS AND DUES		
1. NOTARY MEMBERSHIP DUES (2)		16.00	
2. NOTARY ERRORS AND OMISSIONS POLICY (2)		10.00	

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

TOTAL		-----	625.00
549 000000	OTHER SUPPLIES		
	1. OTHER SUPPLIES	325.00	
	2. WELLNESS COMMITTEE	500.00	
	TOTAL	-----	825.00
01 3 3 000 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. HEALTH SERVICE	75.00	
	TOTAL	-----	75.00
552 000000	TRAVEL		
	1. MILEAGE-LOCAL	600.00	
	2. WELLNESS COMMITTEE-TRAVEL	200.00	
	TOTAL	-----	800.00
TOTAL HEALTH SERVICES			129,473.00*

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FY 89 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 000000	STUDENT GRANTS, SCHOLARSHIPS		
	1. STUDENT SCHOLARSHIPS	42,700.00	
	TOTAL	42,700.00	42,700.00
	TOTAL SCHOLARSHIPS/LOANS/GRANTS		42,700.00

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3. CHRONICLE OF HIGHER EDUCATION	53.00
4. NASFAA MEMBERSHIP INSTITUTIONAL	575.00
5. NOTARY SEAL (2)	34.00
6. NOTARY BOND POSTING (2)	40.00
TOTAL	-----

728.00

1. MEETING EXPENSE
TOTAL

600.00

600.00

1. MILEAGE-LOCAL
2. FA/VA ASSISTANTS
TOTAL

82.00

600.00

682.00

585 000000 OFFICE EQUIPMENT

1. CHAIRS W/ARMS
TOTAL

240.00

240.00

119,302.00

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 5 000 000 000000	CAREER CENTER		
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01 3 5 000 510 000000	SALARIES		
<hr/>			
511 000000	ADMINISTRATIVE STAFF		
	1. 000000000 VAISVIL, FRED DIRECTOR	45,642.00	
	TOTAL		45,642.00
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516 000000	OFFICE STAFF		
	1. 000000000 GORR	14,842.00	
	2. 000000000 WILSON, SUSAN	16,400.00	
	TOTAL		31,242.00
<hr/>			
01 3 5 000 520 000000	EMPLOYEE BENEFITS		
<hr/>			
528 000000	PROFESSIONAL EXPENSE		
	1. PROF EXP	510.00	
	TOTAL		510.00
<hr/>			
01 3 5 000 540 000000	GENERAL MATERIALS AND SUPPLIES		
<hr/>			
541 010000	OFFICE SUPPLIES		
	1. SUPPLIES	1,400.00	
	TOTAL		1,400.00
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542 000000	PRINTING		
	1. PRINTING	850.00	
	2. DUPLICATING	2,500.00	
	TOTAL		3,350.00
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544 800000	COMPUTER SOFTWARE		
	1. SOFTWARE	3,625.00	
	TOTAL		3,625.00
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546 000000	PUBLICATIONS AND DUES		
	1. DUES	350.00	
	TOTAL		350.00
<hr/>			
549 000000	OTHER SUPPLIES		
	1. SUPPLIES	1,110.00	
	TOTAL		1,110.00
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01 3 5 000 550 000000	TRAVEL AND MEETING EXPENSE		
<hr/>			
552 000000	TRAVEL		
	1. TRAVEL	1,500.00	
	TOTAL		1,500.00
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	TOTAL CAREER CENTER		88,729.00*

WILLIAM RAINEY HARPER COLLEGE

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FY 89 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 EMPLOY-COLL WK STUDY		
	1. CWS	5,400.00	
	2. SEOG	1,100.00	
	3. PERKINS/NDL	2,777.00	
	TOTAL		9,277.00
	TOTAL FEDERAL MATCHING REQUIREMENTS		9,277.00

TOTAL FINANCIAL AID/VETERAN AFFAIRS 171,279.00*

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

542 000000	PRINTING		
	1. PRINTING AND DUPLICATING	2,000.00	
	TOTAL	-----	2,000.00
544 800000	COMPUTER SOFTWARE		
	1. COMPUTER SOFTWARE	250.00	
	TOTAL	-----	250.00
546 000000	PUBLICATIONS AND DUES		
	1. PUBLICATIONS AND DUES	600.00	
	TOTAL	-----	600.00
01 3 6 111 550 000000	TRAVEL AND MEETING EXPENSE		

551 000000	MEETING EXPENSE		
	1. MEETING EXPENSE	110.00	
	TOTAL	-----	110.00
552 000000	TRAVEL		
	1. MILAGE - LOCAL	100.00	
	TOTAL	-----	100.00
01 3 6 111 580 000000	CAPITAL OUTLAY		

585 000000	OFFICE EQUIPMENT		
	1. OFFICE EQUIP PRIORITY 1	1,640.00	
	TOTAL	-----	1,640.00

	TOTAL STUDENT ACTIVITIES		89,310.00

WILLIAM RAINEY HARPER COLLEGE

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FY 89 BUDGET FOR EDUCATIONAL FUND
FINAL BUDGET DETAIL EXPENDITURES

01 3 6 000 000 000000	STUDENT ACTIVITIES		
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01 3 6 111 000 000000	STUDENT ACTIVITIES		
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01 3 6 111 510 000000	SALARIES		
<hr/>			
511 000000	ADMINISTRATIVE STAFF		
1. 000000000	PANKANIN, J. ,DIRECTOR	42,211.00	
	TOTAL		42,211.00
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515 200000	ACADEMIC SUPPORT PT		
1. 000000000		1,920.00	
2. 000000000		2,860.00	
3. 000000000		830.00	
4. 000000000		3,350.00	
5. 000000000		3,570.00	
6. 000000000		830.00	
7. 000000000		2,900.00	
8. 000000000	BURWELL, REX	3,400.00	
	TOTAL		19,660.00
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516 000000	OFFICE STAFF		
1. 000000000	SUSAN MCGINTY	15,649.00	
	TOTAL		15,649.00
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518 000000	STUDENT EMPLOYEES		
1. 000000000	STUDENTS	2,870.00	
	TOTAL		2,870.00
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519 000000	OTHER(INC. INSTRUC. SUBS.)		
1. 000000000	OTHER	60.00	
	TOTAL		60.00
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01 3 6 111 520 000000	EMPLOYEE BENEFITS		
<hr/>			
527 100000	TUITION REIMBURSEMENT		
1. TUITION REIMBURSEMENT		100.00	
	TOTAL		100.00
<hr/>			
528 000000	PROFESSIONAL EXPENSE		
1. PROFESSIONAL EXPENSE		2,910.00	
	TOTAL		2,910.00
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01 3 6 111 530 000000	CONTRACTUAL SERVICES		
<hr/>			
534 000000	MAINTENANCE SERVICES		
1. MAINTENANCE SERVICES		170.00	
	TOTAL		170.00
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01 3 6 111 540 000000	GENERAL MATERIALS AND SUPPLIES		
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541 000000	OFFICE SUPPLIES		
1. OFFICE SUPPLIES		980.00	
	TOTAL		980.00