



**Appropriated
Funds**

1979-80

**Internal
Budget**

Office of the President
Lowden Hall 301
815 753 1271

14 September 1979

To the Members of the Board of Regents
of the Regency Universities:

I am enclosing the internal budget for Northern Illinois University
for the fiscal year beginning July 1, 1979.

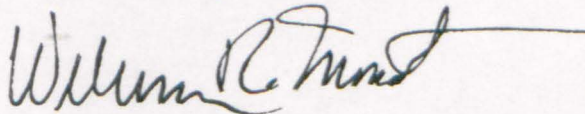
The internal budget has been formulated through the cooperative
efforts of the President's Office, Academic Deans, Division and Department
Chairs, and the University Advisory Budget Committee. The Office of Budget
and Planning provided the overall supervision in the preparation of the
budget.

I should like to recommend that:

1. This budget covering the allocation of funds for
the fiscal year beginning July 1, 1979 be approved.
2. The President be authorized, in accordance with
the needs of the University, within limitations
prescribed by law, and within the total income
a) to make such changes and adjustments as are
needed, b) to make such additional appointments
as are necessary, and c) to accept resignations.

All of the above is subject to the Governing Policy for the Regency
Universities System of Illinois and the Bylaws of the Board of Regents.

Respectfully submitted,



William R. Monat
President

WRM:ss

NORTHERN ILLINOIS UNIVERSITY
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 1979-80

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NORTHERN ILLINOIS UNIVERSITY

INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980

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UNIVERSITY INCOME FUNDS 32,552,700

TOTAL APPROPRIATED FUNDS 65,973,600

NON-APPROPRIATED FUNDS

REVENUE BOND OPERATIONS 20,052,295

AUXILIARY ENTERPRISES 3,899,232

GIFTS, GRANTS AND CONTRACTS 5,682,086

LOCAL FUNDS 3,792,443

TOTAL NON-APPROPRIATED FUNDS 33,326,056

TOTAL ANTICIPATED REVENUES 100,299,656

ANTICIPATED EXPENDITURES AND UNALLOCATED RESERVESAPPROPRIATED FUNDS OPERATING EXPENDITURES 65,973,600NON-APPROPRIATED FUNDSCURRENT OPERATING EXPENDITURES

REVENUE BOND OPERATIONS 17,851,864

AUXILIARY ENTERPRISES 3,899,232

GIFTS, GRANTS AND CONTRACTS 5,682,086

LOCAL FUNDS 3,792,443

TOTAL 33,205,625

FINANCIAL REQUIREMENTS OF INDENTURES

INTEREST PAYMENTS 1,977,045

PRINCIPAL PAYMENTS 400,000

REQUIRED RESERVES 753,296

TOTAL 3,120,301

ADDITIONS OR DEDUCTIONS TO

GENERAL REVENUE 0

INCOME FUND 0

REVENUE BOND OPERATIONS 0

AUXILIARY ENTERPRISES 0

GIFTS, GRANTS AND CONTRACTS 0

LOCAL FUNDS 0

TOTAL 0

TOTAL ANTICIPATED EXPENDITURES AND UNALLOCATED RESOURCES 69,093,901

NORTHERN ILLINOIS UNIVERSITY
INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
ANTICIPATED REVENUES AND EXPENDITURES

ANTICIPATED REVENUESSTATE APPROPRIATIONS

GENERAL REVENUE FUNDS	\$53,420,900	
UNIVERSITY INCOME FUNDS	<u>12,552,700</u>	
TOTAL APPROPRIATED FUNDS		\$ 65,973,600

NON-APPROPRIATED FUNDS

REVENUE BOND OPERATIONS	20,952,245	
AUXILIARY ENTERPRISES	3,899,232	
GIFTS, GRANTS AND CONTRACTS	5,682,086	
LOCAL FUNDS	<u>3,792,443</u>	
TOTAL NON-APPROPRIATED FUNDS		<u>34,326,006</u>

TOTAL ANTICIPATED REVENUES		<u><u>100,299,606</u></u>
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ANTICIPATED EXPENDITURES AND UNALLOCATED RESERVES

<u>APPROPRIATED FUNDS OPERATING EXPENDITURES</u>	65,973,600
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NON-APPROPRIATED FUNDSCURRENT OPERATING EXPENDITURES

REVENUE BOND OPERATIONS	17,831,864	
AUXILIARY ENTERPRISES	3,899,232	
GIFTS, GRANTS AND CONTRACTS	5,682,086	
LOCAL FUNDS	<u>3,792,443</u>	
TOTAL		31,205,625

FINANCIAL REQUIREMENTS OF INDENTURES

INTEREST PAYMENTS	1,977,085	
PRINCIPAL PAYMENTS	400,000	
REQUIRED RESERVES	<u>743,296</u>	
TOTAL		3,120,381

ADDITIONS OR DEDUCTIONS TO:

GENERAL REVENUE	0	
INCOME FUND	0	
REVENUE BOND OPERATIONS	0	
AUXILIARY ENTERPRISES	0	
GIFTS, GRANTS AND CONTRACTS	0	
LOCAL FUNDS	<u>0</u>	
TOTAL		<u>0</u>

TOTAL ANTICIPATED EXPENDITURES AND UNALLOCATED RESOURCES		<u><u>\$100,299,606</u></u>
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NORTHERN ILLINOIS UNIVERSITY
 INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
 SUMMARY OF REVENUES BY SOURCE

APPROPRIATED REVENUES

GENERAL REVENUE FUNDS

\$53,420,900

UNIVERSITY INCOME FUNDS

BALANCE FORWARD-

JUNE 30, 1979 \$ 74,000

TUITION 11,767,000

LIBRARY FINES 25,000

GRADUATION FEES 50,000

TRANSCRIPTS 47,000

OTHER FEES 977,600

EXCESS OF APPROPRIATION
 OVER ESTIMATED RECEIPTS -387,900 12,552,700

TOTAL APPROPRIATED REVENUES

\$65,973,600

NON-APPROPRIATED REVENUES

REVENUE BOND OPERATIONS

STUDENT FEES 1,220,000

FOOD SERVICE 8,160,017

DORMITORY ROOMS 5,384,850

APARTMENT RENTALS 85,660

GUEST ROOMS 228,277

BOOKSTORE SALES 2,819,450

FACILITY RENTALS 80,100

BOWLING, BILLIARDS 135,000

INVESTMENT INCOME 994,900

VENDING 167,300

HOLMES CENTER-DESK SALES 59,500

HOLMES CENTER-QUICK COPY 20,000

TEST KITCHEN, CONCESSIONS 105,800

CONFERENCE CENTER 150,000

UTILIZATION OF
 ACCUMULATED BALANCES 1,341,391 20,952,245

SCHEDULE II
(CONTINUED)

AUXILIARY ENTERPRISES

PARKING SERVICES	\$ 270,000	
ROOM & BOARD SERVICES	110,059	
MERCHANDISE SALES	260,250	
STUDENT FEES	2,870,015	
GATE RECEIPTS & GUARANTEES	197,000	
OTHER	3,500	
UTILIZATION OF ACCUMULATED BALANCES	<u>188,408</u>	\$ 3,899,232

GIFTS, GRANTS AND CONTRACTS

FEDERAL	4,197,646	
STATE	942,990	
PRIVATE	<u>541,450</u>	5,682,086

LOCAL FUNDS

STUDENT ACTIVITY FEES	663,290	
CONFERENCES, WORKSHOPS AND SEMINARS	<u>1,121,662</u>	
SALES OF GOODS AND SERVICES	548,963	
MATERIAL CHARGES	39,661	
PROGRAMS AND ADVERTISING	389,896	
ADMISSION CHARGES AND GATE RECEIPTS	<u>142,986</u>	
EQUIPMENT RENTAL FEES	60,000	
OTHER	48,700	
TRANSFERS-INDIRECT COST SUPPORT	488,139	
UTILIZATION OF ACCUMULATED BALANCES	<u>289,146</u>	<u>3,792,443</u>

TOTAL NON-APPROPRIATED REVENUES

\$34,326,006

TOTAL ALL REVENUES

\$100,299,606

NORTHERN ILLINOIS UNIVERSITY
 INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
 SUMMARY OF ALLOCATIONS BY FUNCTIONS

<u>FUNCTIONAL ACTIVITY</u>	<u>APPROP.</u>	<u>NON-APPROP.</u>	<u>TOTAL</u>
INSTRUCTION	\$35,513,953	\$ 4,007,468	\$39,521,421
ORGANIZED RESEARCH	1,270,040	1,788,749	3,058,789
PUBLIC SERVICE	1,179,488	636,288	1,815,776
ACADEMIC SUPPORT	6,224,571	204,459	6,429,030
STUDENT SERVICES	2,847,140	5,868,687	8,715,827
INSTITUTIONAL SUPPORT	5,023,394	162,842	5,186,236
O & M PHYSICAL PLANT	10,275,214	5,015,956	15,291,170
INDEPENDENT OPERATIONS	0	16,511,897	16,511,897
RETIREMENT	<u>3,639,800</u>	<u>129,660</u>	<u>3,769,460</u>
TOTAL ALLOCATED	65,973,600	34,326,006	100,299,606
UNALLOCATED	0	0	0
IBA RENTAL	<u>1,648,740</u>	<u>0</u>	<u>1,648,740</u>
TOTAL REVENUES	<u>\$67,622,340</u>	<u>\$34,326,006</u>	<u>\$101,948,346</u>

NORTHERN ILLINOIS UNIVERSITY
INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
SUMMARY OF APPROPRIATED FUNDS BY OBJECT CLASS

<u>OBJECT CLASSIFICATION</u>	<u>GENERAL REVENUE</u>	<u>INCOME FUND</u>	<u>TOTAL</u>
PERSONAL SERVICES	\$37,719,600	\$11,332,700	\$49,052,300
CONTRACTUAL SERVICES	8,336,700	710,000	9,046,700
RETIREMENT	3,639,800	0	3,639,800
COMMODITIES	1,012,500	200,000	1,212,500
TRAVEL	388,300	60,000	448,300
AUTOMOTIVE	312,000	60,000	372,000
AWARDS & MATCHING	67,000	50,000	117,000
TELECOMMUNICATIONS	424,000	40,000	464,000
EQUIPMENT	742,300	100,000	842,300
LIBRARY BOOKS	<u>778,700</u>	<u>0</u>	<u>778,700</u>
SUBTOTAL	53,420,900	12,552,700	65,973,600
IBA RENTAL	<u>1,560,044</u>	<u>88,696</u>	<u>1,648,740</u>
TOTAL APPROPRIATED	\$54,980,944	\$12,641,396	\$67,622,340

NORTHERN ILLINOIS UNIVERSITY
INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
FIVE-YEAR HISTORICAL DISTRIBUTION OF
APPROPRIATED FUNDS BY FUNCTION (THOUSANDS OF DOLLARS)

FUNCTIONAL ACTIVITY	REVISED BUDGET <u>1975-76</u>	REVISED BUDGET <u>1976-77</u>	REVISED BUDGET <u>1977-78</u>	BUDGET <u>1978-79</u>	BUDGET <u>1979-80</u>
INSTRUCTIONAL					
AMOUNT	\$26,993.1	\$27,988.2	\$29,340.6	\$32,190.1	\$35,514.0
PERCENT OF TOTAL	57.78%	55.63%	54.84%	54.54%	53.83%
ORGANIZED RESEARCH					
AMOUNT	1,262.1	1,380.3	1,389.4	1,052.3	1,270.0
PERCENT OF TOTAL	2.70%	2.74%	2.59%	1.78%	1.93%
PUBLIC SERVICE					
AMOUNT	1,005.3	1,023.7	1,172.4	1,384.5	1,179.5
PERCENT OF TOTAL	2.15%	2.03%	2.19%	2.35%	1.79%
ACADEMIC SUPPORT					
AMOUNT	3,618.6	4,004.5	4,224.7	4,597.1	6,224.6
PERCENT OF TOTAL	7.75%	7.96%	7.90%	7.79%	9.43%
STUDENT SERVICES					
AMOUNT	2,227.4	2,310.9	2,352.0	2,561.4	2,847.1
PERCENT OF TOTAL	4.77%	4.59%	4.40%	4.34%	4.31%
INSTITUTIONAL SUPPORT					
AMOUNT	2,833.9	3,090.4	3,399.5	4,566.4	5,023.4
PERCENT OF TOTAL	6.07%	6.14%	6.35%	7.74%	7.61%
O & M PHYSICAL PLANT					
AMOUNT	6,847.9	8,077.6	8,611.3	9,397.4	10,275.2
PERCENT OF TOTAL	14.66%	16.05%	16.09%	15.92%	15.58%
INDEPENDENT OPERATIONS					
AMOUNT	41.8	0	0	0	0
PERCENT OF TOTAL	.09%	0	0	0	0
REFUNDS					
AMOUNT	150.0	265.0	292.3	0	0
PERCENT OF TOTAL	.32%	.53%	.55%	0	0
RETIREMENT					
AMOUNT	1,734.5	2,180.4	2,724.2	3,269.7	3,639.8
PERCENT OF TOTAL	<u>3.71%</u>	<u>4.33%</u>	<u>5.09%</u>	<u>5.54%</u>	<u>5.52%</u>
TOTAL ALLOCATED					
AMOUNT	46,714.6	50,321.0	53,506.4	59,018.9	65,973.6
PERCENT OF TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%
IBA RENTAL	<u>1,772.7</u>	<u>1,772.7</u>	<u>1,648.7</u>	<u>1,648.7</u>	<u>1,648.7</u>
TOTAL APPROPRIATED	<u>\$48,487.3</u>	<u>\$52,093.7</u>	<u>\$55,155.1</u>	<u>\$60,667.6</u>	<u>\$67,622.3</u>

NORTHERN ILLINOIS UNIVERSITY
 FIVE-YEAR HISTORICAL DISTRIBUTION OF
 TOTAL OPERATING FUNDS BY FUNCTION
 INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
 (THOUSANDS OF DOLLARS)

FUNCTIONAL ACTIVITY	REVISED BUDGET <u>1975-76</u>	REVISED BUDGET <u>1976-77</u>	REVISED BUDGET <u>1977-78</u>	BUDGET <u>1978-79</u>	BUDGET <u>1979-80</u>
INSTRUCTIONAL					
AMOUNT	\$30,053.2	\$31,680.0	\$32,794.7	\$36,415.8	\$39,521.5
PERCENT OF TOTAL	42.59%	40.80%	40.01%	39.48%	39.40%
ORGANIZED RESEARCH					
AMOUNT	2,306.8	2,435.7	2,552.9	2,432.5	3,058.7
PERCENT OF TOTAL	3.27%	3.14%	3.12%	2.63%	3.05%
PUBLIC SERVICE					
AMOUNT	1,432.5	1,447.5	1,646.4	1,933.2	1,815.8
PERCENT OF TOTAL	2.03%	1.86%	2.01%	2.10%	1.81%
ACADEMIC SUPPORT					
AMOUNT	3,944.5	4,474.8	4,531.1	4,859.6	6,429.0
PERCENT OF TOTAL	5.59%	5.76%	5.53%	5.27%	6.41%
STUDENT SERVICES					
AMOUNT	5,925.8	6,162.4	6,653.3	7,750.4	8,715.8
PERCENT OF TOTAL	8.40%	7.94%	8.12%	8.40%	8.69%
INSTITUTIONAL SUPPORT					
AMOUNT	3,303.5	3,564.3	3,838.6	4,712.4	5,186.2
PERCENT OF TOTAL	4.68%	4.59%	4.68%	5.11%	5.17%
O & M PHYSICAL PLANT					
AMOUNT	6,910.8	8,100.5	8,652.4	9,490.6	15,291.2
PERCENT OF TOTAL	9.79%	10.43%	10.56%	10.29%	15.25%
INDEPENDENT OPERATIONS					
AMOUNT	14,740.8	17,213.8	18,183.0	21,241.9	16,511.9
PERCENT OF TOTAL	20.89%	22.17%	22.19%	23.03%	16.46%
REFUNDS					
AMOUNT	150.0	265.0	292.3	0	0
PERCENT OF TOTAL	.21%	.34%	.36%	0	0
RETIREMENT					
AMOUNT	1,799.1	2,302.1	2,808.2	3,405.1	3,769.5
PERCENT OF TOTAL	<u>2.55%</u>	<u>2.97%</u>	<u>3.42%</u>	<u>3.69%</u>	<u>3.76%</u>
TOTAL ALLOCATED	70,567.0	77,646.1	81,952.9	92,241.5	100,299.6
PERCENT OF TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%
UNALLOCATED	98.1	0	89.8	4.4	0
IBA RENTAL	<u>1,772.7</u>	<u>1,772.7</u>	<u>1,648.7</u>	<u>1,648.7</u>	<u>1,648.7</u>
TOTAL	<u>\$72,437.8</u>	<u>\$79,418.8</u>	<u>\$83,691.4</u>	<u>\$93,894.6</u>	<u>\$101,948.3</u>

NORTHERN ILLINOIS UNIVERSITY
 FIVE-YEAR HISTORICAL DISTRIBUTION OF APPROPRIATED FUNDS
 INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
 BY OBJECT CLASSIFICATION (THOUSANDS OF DOLLARS)

<u>OBJECT CLASSIFICATION</u>	<u>REVISED BUDGET 1975-76</u>	<u>REVISED BUDGET 1976-77</u>	<u>REVISED BUDGET 1977-78</u>	<u>BUDGET 1978-79</u>	<u>BUDGET 1979-80</u>
PERSONAL SERVICES					
AMOUNT	\$36,558.0	\$38,697.5	\$41,098.0	\$44,769.6	\$49,052.3
PERCENT OF TOTAL	78.27%	76.90%	76.81%	75.86%	74.35%
CONTRACTUAL SERVICES					
AMOUNT	5,575.0	6,343.7	6,422.9	7,511.5	9,046.7
PERCENT OF TOTAL	11.93%	12.61%	12.00%	12.73%	13.71%
RETIREMENT					
AMOUNT	1,734.5	2,180.4	2,724.2	3,269.7	3,639.8
PERCENT OF TOTAL	3.71%	4.33%	5.09%	5.54%	5.52%
COMMODITIES					
AMOUNT	982.0	1,001.7	923.3	1,129.7	1,212.5
PERCENT OF TOTAL	2.10%	1.99%	1.73%	1.91%	1.84%
TRAVEL					
AMOUNT	306.0	322.5	345.1	413.5	448.3
PERCENT OF TOTAL	.66%	.64%	.64%	.70%	.68%
AUTOMOTIVE					
AMOUNT	291.0	282.0	323.2	345.0	372.0
PERCENT OF TOTAL	.62%	.56%	.60%	.58%	.56%
AWARDS & MATCHING					
AMOUNT	130.1	117.0	117.0	117.0	117.0
PERCENT OF TOTAL	.28%	.23%	.22%	.20%	.18%
TELECOMMUNICATIONS					
AMOUNT	348.0	375.0	384.9	419.0	464.0
PERCENT OF TOTAL	.74%	.75%	.72%	.71%	.70%
EQUIPMENT					
AMOUNT	640.0	736.2	875.5	1,043.9	1,621.0
PERCENT OF TOTAL	1.37%	1.46%	1.64%	1.77%	2.46%
REFUNDS					
AMOUNT	150.0	265.0	292.3	0	0
PERCENT OF TOTAL	.32%	.53%	.55%	0	0
TOTAL ALLOCATED	46,714.6	50,321.0	53,506.4	59,018.9	65,973.6
PERCENT OF TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%
IBA RENTAL	1,772.7	1,772.7	1,648.7	1,648.7	1,648.7
TOTAL	<u>\$48,487.3</u>	<u>\$52,093.7</u>	<u>\$55,155.1</u>	<u>\$60,667.6</u>	<u>\$67,622.3</u>

NORTHERN ILLINOIS UNIVERSITY
INTERNAL BUDGET JULY 1, 1979 - JUNE 30, 1980
SUMMARY OF COST CENTER ALLOCATIONS BY PROGRAM
APPROPRIATED FUNDS

COST CENTERS BY PROGRAM		BUDGET	BUDGET	INC/DEC
1.	<u>INSTRUCTIONAL PROGRAM</u>	<u>1978-79</u>	<u>1979-80</u>	
1.A.	<u>GENERAL ACADEMIC INSTRUCTION</u>			
10040	ACCOUNTANCY	\$ 587,951	\$ 663,052	\$ 75,101
10070	BUSINESS EDUCATION	526,916	556,415	29,499
10120	FINANCE	656,637	440,506	-216,131
10130	BUSINESS SYS. & ANALYSIS	67,065	514,102	447,037
10150	MANAGEMENT	635,937	606,760	-29,177
10180	MARKETING	518,891	572,759	53,868
11050	CURRICULUM & INSTRUCTION	1,598,866	1,640,809	41,943
11090	LEARNING & DEVELOPMENT	1,212,310	1,270,100	57,790
11110	LEADERSHIP, EDUC. POL. STU.	1,422,071	1,551,359	129,288
11165	PHYSICAL EDUCATION	1,042,119	1,095,803	53,684
11370	CLINICAL EDUCATION	301,248	340,515	39,267
12030	LAW FACULTY	0	586,180	586,180
14040	ANTHROPOLOGY	357,550	344,502	-13,048
	LESS ANTHROP. MUSEUM 4.C.	-20,085	0	20,085
14070	BIOLOGICAL SCIENCES	1,069,527	1,187,473	117,946
14180	CHEMISTRY	834,334	1,017,564	183,230
14210	COMMUNICATION SKILLS	214,285	218,871	4,586
14290	COMPUTER SCIENCE	366,913	587,271	220,358
14310	ECONOMICS	683,105	764,432	81,327
14340	ENGLISH	1,249,849	1,297,963	48,114
14370	FOREIGN LANGUAGES	699,793	734,009	34,216
14410	GEOGRAPHY	442,868	491,950	49,082
14440	GEOLOGY	449,079	509,683	60,604

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
14470	HISTORY	910,950	961,628	50,678
14510	JOURNALISM	394,325	440,274	45,949
14570	MATHEMATICS	1,117,477	1,233,229	115,752
14610	PHILOSOPHY	331,469	375,643	44,174
14640	PHYSICS	607,103	690,969	83,866
14670	POLITICAL SCIENCE	733,921	789,761	55,840
14710	PSYCHOLOGY	748,321	828,128	79,807
14740	SOCIOLOGY	678,618	730,047	51,429
14810	SPEECH	528,162	629,618	101,456
15030	COMMUNICATION DISORDERS	336,126	386,061	49,935
15070	HOME ECONOMICS	632,308	715,753	83,445
15110	INDUSTRY & TECHNOLOGY	683,516	786,829	103,313
15150	LIBRARY SCIENCE	181,393	201,741	20,348
15250	SCHOOL OF ALLIED HEALTH	202,209	254,680	52,471
15290	SCHOOL OF NURSING	614,709	704,873	90,164
16040	ART LESS ART GALLERY 4.C.	1,403,176 -10,100	1,504,440 0	101,264 10,100
16140	MUSIC	1,040,568	1,124,144	83,576
16350	THEATRE	358,990	414,418	55,428
17010	MINORITY STUDIES	84,342	89,792	5,450
17051	STUDENTS AT LARGE	26,372	24,135	-2,237
17052	CONT. EDUC. COST RECOVERY 04	199,900	134,800	-65,100
17080	ENVIRONMENTAL STUDIES	19,986	21,244	1,258
17170	HONORS PROGRAM	81,560	87,292	5,732
17220	INTERNATIONAL STUDIES	23,476	25,503	2,027
26001	EXTENSION	181,045	277,086	96,041
38997	EXTENSION STAFF	719,387	687,769	-31,618

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
26740	PRISON DEGREE PROG.	10,755	0	-10,755
38910	MINORITY GRADUATE ASSISTANTS	50,700	54,668	3,968
38913	SUMMER SESSION STAFF	2,000,488	1,948,263	-52,225
	LESS DEPT RESEARCH 1.D.	-2,312,300	-2,166,310	145,990
	LESS DEPT'S OVERHEAD 1.I.	-6,897,571	-8,020,470	-1,122,899
	LESS SABBATICAL LEAVES 1.I.	-556,300	-576,400	-20,100
	LESS DEPTS ORG RESEARCH 2.B.	-923,900	-993,103	-69,203
	LESS DEPTS PUBLIC SERV. 3.B.	-753,084	-781,935	-28,851
1.A.	SUBTOTAL	<u>18,365,326</u>	<u>20,576,648</u>	<u>2,211,322</u>
1.D.	<u>DEPARTMENTAL RESEARCH</u>			
	ACAD. DEPT. RESEARCH 1.A.	<u>2,312,300</u>	<u>2,166,310</u>	<u>-145,990</u>
1.E.	<u>RECRUIT ADMI REG & RECORDS</u>			
13012	DISSERTATION FEE 04	1,800	3,300	1,500
35105	ADMISSIONS	351,442	438,620	87,178
35120	REGISTRATION & RECORDS	536,340	712,644	176,304
35122	TRANSCRIPT FEES	50,713	54,090	3,377
35125	COMM. COLLEGE REL.	<u>60,528</u>	<u>67,232</u>	<u>6,704</u>
1.E.	SUBTOTAL	<u>1,000,823</u>	<u>1,275,886</u>	<u>275,063</u>
1.G.	<u>AUDIO-VISUAL SERVICES</u>			
17020	COMMUNICATION SERVICES	547,906	574,009	26,103
17024	TELEVISION SERVICES	0	130,462	130,462
	LESS CHANNEL 10 3.D.	<u>-30,000</u>	<u>0</u>	<u>30,000</u>
1.G.	SUBTOTAL	<u>517,906</u>	<u>704,471</u>	<u>186,565</u>
1.H.	<u>COMPUTING SUPPORT</u>			
17030	UNIV. COMPUTING LAB	75,900	78,274	2,374
17031	COMPUTING LAB 04	51,000	67,600	16,600
35040	ACADEMIC COMPUTING CENTER	0	420,034	420,034
	COMPUTER SUPPORT 6.C.	<u>773,125</u>	<u>0</u>	<u>-773,125</u>

SCHEDULE VII (CONT.)

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
1.H.	SUBTOTAL	<u>900,025</u>	<u>565,908</u>	<u>-334,117</u>
1.I.	<u>DEPT. ADMIN. & PERS. DEVL.</u>			
10030	SECRETARY SERVICES	40,439	53,761	13,322
11030	ADV & STU SERVICES	70,663	69,709	-954
11210	READING CLINIC	4,600	4,600	0
11240	SCHOOL BUSINESS MGMT.	2,500	2,500	0
14150	CENTER FOR GOVT STUDIES	53,044	70,032	16,988
14730	RADIATION SAFETY	6,816	7,308	492
14735	RADIO-TV STUDIO	17,312	0	-17,312
14770	SOUTHEAST ASIA CENTER	54,417	65,100	10,683
15015	SERVICES HANDICAPPED	0	25,220	25,220
17210	INTERNATIONAL PROGRAMS	142,488	192,952	50,464
17250	LEARNING CENTER-EDUC	149,431	162,552	13,121
17340	MILITARY SCIENCE	6,200	6,200	0
35030	ACADEMIC SUPPORT SERVICES	103,055	0	-103,055
35150	UNIVERSITY PUBLICATIONS LESS PUBLIC RELATIONS 6.E.	141,797 -70,899	161,367 -77,456	19,570 -6,557
35230	TESTING SERVICES	160,420	186,673	26,253
36340	TEMP. CLERICAL	31,460	31,864	404
	SABBATICAL LEAVES 1.A.	556,300	576,400	20,100
10073	BUS EDUC OFFICE MACHINES 04	600	300	-300
11012	COLLEGE OF EDUCATION 04	11,000	10,000	-1,000
11014	MEDIA INSTRUCTION 04	3,000	3,000	0
11073	CREATIVE ARTS WORKSHOP 04	1,100	300	-800
11076	SCIENCE EDUCATION 04	1,600	1,700	100
11077	SMALL CITY COMPETENCY 04	1,200	0	-1,200
11078	KINDERGARTEN WORKSHOP 04	300	200	-100
11182	PHYSICAL EDUCATION 04	52,400	51,900	-500

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
11373 TEE UP 04	3,600		-3,600
14184 CHEMISTRY FEES 04	26,100	27,000	900
14344 IDSP 290G FILM RENTAL 04	400	400	0
14472 HISTORY 04	200	200	0
14514 JOURNALISM - PHOTO 04	2,000	1,900	-100
14813 SPEECH 225X - BASIS CLINE 04	1,400	1,500	100
14814 SPEECH COMM FILM RENTAL 04	2,900	3,000	100
15073 HOME ECONOMICS 04	3,000	3,603	603
15112 INDUSTRY & TECHNOLOGY 04	32,000	29,000	-3,000
15152 LIBRARY SCIENCE 04	0	500	500
15292 NURSING 04	0	700	700
16042 ART DEPARTMENT 04	80,000	80,000	0
16144 MUSIC 04	4,800	2,100	-2,700
17172 HONORS COURSES 04	2,300	6,100	3,800
17213 INT PROG CONTRACT COURSES 04	21,000	15,000	-6,000
17082 FOR. STU. PROG. SHORT-TERM 04	77,000	56,500	-20,500
17212 INTERNATIONAL PROGRAMS 04	100,400	69,300	-31,100
34300 MATERIAL FEES 04	0	161,497	161,497
L.A.S. EQUIPMENT 4.A.	210,000	0	-210,000
ACADEMIC ADVISEMENT 4.A.	102,640	110,341	7,701
SALARY INCREASES	2,925	2,061	-864
ADJUSTMENTS:			
LESS NURSERY MAN BIO. SC.4.E.	-15,108	0	15,108
LESS GLASS BLOWER CHEM 4.E.	-21,648	0	21,648
LESS RENTAL OF SPACE BIO 7.K.	-2,400	0	2,400
<u>ADMIN & DEPT. O. HEAD 1.A.</u>			
10040 ACCOUNTANCY	175,171	193,531	18,360
10070 BUSINESS EDUCATION	151,772	163,637	11,865

SCHEDULE VII (CONT.)

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
10120	FINANCE	99,327	109,423	10,096
10130	BUSINESS SYS. & ANALYSIS	67,065	141,586	74,521
10150	MANAGEMENT	139,422	176,422	37,000
10180	MARKETING	108,446	108,596	150
11050	CURRICULUM & INSTRUCTION	223,432	219,724	--3,708
11090	LEARNING & DEVELOPMENT	156,517	172,349	15,832
11110	LEADERSHIP, EDUC. POL. STU.	223,426	270,349	46,923
11165	PHYSICAL EDUCATION	210,168	196,890	-13,278
11370	CLINICAL EDUCATION	193,754	211,842	18,088
12030	LAW FACULTY	0	59,275	59,275
14040	ANTHROPOLOGY	110,432	101,970	-8,462
14070	BIOLOGICAL SCIENCES	403,192	421,912	18,720
14180	CHEMISTRY	400,984	540,816	139,832
14210	COMMUNICATION SKILLS	25,960	42,516	16,556
14290	COMPUTER SCIENCE	130,753	285,676	154,923
14310	ECONOMICS	172,032	195,402	23,370
14340	ENGLISH	234,680	250,128	15,448
14370	FOREIGN LANGUAGES	75,328	81,428	6,100
14410	GEOGRAPHY	131,468	156,817	25,349
14440	GEOLOGY	155,972	222,592	66,620
14470	HISTORY	176,319	189,578	13,259
14510	JOURNALISM	142,280	170,652	28,372
14570	MATHEMATICS	193,777	226,454	32,677
14610	PHILOSOPHY	89,436	93,997	4,561
14640	PHYSICS	226,808	292,188	65,380
14670	POLITICAL SCIENCE	172,944	191,276	18,332
14710	PSYCHOLOGY	254,518	295,044	40,526

SCHEDULE VII (CONT.)

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
14740 SOCIOLOGY	111,438	125,283	13,845
14810 SPEECH	128,301	195,917	67,616
15015 SERVICES - HANDICAPPED	0	11,300	11,300
15030 COMMUNICATION DISORDERS	85,924	117,085	31,161
15070 HOME ECONOMICS	149,683	179,905	30,222
15110 INDUSTRY & TECHNOLOGY	129,136	176,493	47,357
15150 LIBRARY SCIENCE	53,028	73,191	20,163
15250 SCHOOL OF ALLIED HEALTH	74,084	111,346	37,262
15290 SCHOOL OF NURSING	118,934	128,653	9,719
16040 ART	210,616	219,311	8,695
16140 MUSIC	164,523	156,721	-7,802
16350 THEATRE	109,980	121,717	11,737
17010 MINORITY STUDIES	64,902	52,514	-12,388
17051 STUDENTS AT LARGE	26,372	24,135	-2,237
17052 CONTINUING EDUC 04	64,200	47,620	-16,580
17080 ENVIRONMENTAL STUDIES	19,986	21,244	1,258
17170 HONORS PROGRAM	81,560	87,292	5,732
17220 INTERNATIONAL STUDIES	23,476	25,503	2,027
26001 EXTENSION	181,045	104,636	-76,409
26740 PRISON DEGREE PROGRAM	900	0	-900
38910 MINORITY GRAD ASST.	50,700	54,668	3,968
38997 EXTENSION	203,400	203,866	466
SUB-TOTAL DEPT O. HEAD	<u>6,897,571</u>	<u>8,020,470</u>	<u>1,122,899</u>
ADJUSTMENTS			
1. I. SUB-TOTAL	<u>9,072,323</u>	<u>10,197,354</u>	<u>1,125,031</u>

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
I.J.	<u>COURSE & CURR DEVELOPMENT</u>			
17480	VOCATIONAL EDUCATION	21,428	22,376	948
35035	COMMITTEE FOR IMPROVEMENT OF UNDERGRADUATE EDUCATION	0	5,000	5,000
I.J.	SUB-TOTAL	<u>21,428</u>	<u>27,376</u>	<u>5,948</u>
1.	XXXXXX FUNCTIONAL TOTAL	<u>32,190,131</u>	<u>35,513,953</u>	<u>3,323,822</u>
2.	<u>ORGANIZED RESEARCH PROGRAM</u>			
2.A.	RESEARCH CENTERS			
14130	BIO CHEM & BIO PHYSICAL	4,340	4,340	0
2.A.	SUB-TOTAL	<u>4,340</u>	<u>4,340</u>	<u>0</u>
2.B.	<u>IND/PROJECT RESEARCH</u>			
23010	ORGANIZED RESEARCH	0	196,000	196,000
	DEPT'S ORG. RESEARCH 1.A.	923,900	993,103	69,203
2.B.	SUB-TOTAL	<u>923,900</u>	<u>1,189,103</u>	<u>265,203</u>
2.D.	<u>ORGANIZED RESEARCH SUPPORT</u>			
13040	SPONSORED RESEARCH	71,676	76,597	4,921
	ADJUSTMENTS			
	COMPUTER SUPPORT 6.C.	52,415	0	-52,415
2.D.	SUB-TOTAL	<u>124,091</u>	<u>76,597</u>	<u>-47,494</u>
2.	XXXXXX FUNCTIONAL TOTAL	<u>1,052,331</u>	<u>1,270,040</u>	<u>217,709</u>
3.	<u>PUBLIC SERVICE PROGRAM</u>			
3.B.	<u>COMMUNITY EDUCATION</u>			
	DEPT'S PUBLIC SERVICE 1.A.	753,084	781,935	28,851
3.B.	SUB-TOTAL	<u>753,084</u>	<u>781,935</u>	<u>28,851</u>
3.C.	<u>COMMUNITY SERVICES</u>			
26614	CENT. GOVT. STUDIES	39,297	54,076	14,779
26620	COMMUNITY ASSISTANCE PROGRAM	38,932	48,556	9,624

SCHEDULE VII (CONT)

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
26710 OFFICE OF ECONOMIC EDUCATION	20,239	20,840	601
26770 PSYCHOLOGY CLINIC	34,889	37,214	2,325
26810 SPEECH CLINIC	93,361	112,850	19,489
ADJUSTMENTS			
3.C. SUB-TOTAL	<u>226,718</u>	<u>273,536</u>	<u>46,818</u>
3.D. PUBLIC BROADCASTING SERVICES			
26840 WNIU-FM RADIO STATION	106,695	124,017	17,322
CHANNEL 10 I.G.	30,000	0	-30,000
3.D. SUB-TOTAL	<u>136,695</u>	<u>124,017</u>	<u>-12,678</u>
3.F. PUBLIC SERVICE SUPPORT			
17050 DEAN-CONTINUING EDUC	159,867	0	-159,867
17060 DIV. ADULT EDUCATION	95,028	0	-95,028
COMPUTER SUPPORT 6.C.	13,104	0	-13,104
3.F. SUB-TOTAL	<u>267,999</u>	<u>0</u>	<u>-267,999</u>
3. XXXXXX FUNCTIONAL TOTAL	<u>1,384,496</u>	<u>1,179,488</u>	<u>-205,008</u>
4. ACADEMIC SUPPORT			
4.A. ACADEMIC ADMINISTRATION			
10010 DEAN - BUSINESS	282,532	289,928	7,396
11010 DEAN - EDUCATION	223,392	221,759	-1,633
12010 DEAN - COLLEGE OF LAW	0	339,925	339,925
13010 DEAN - GRADUATE SCHOOL	231,940	279,956	48,016
14010 DEAN - L.A.S.	523,077	493,141	-29,936
15010 DEAN - PROF. STUDIES	170,428	200,543	30,115
16010 DEAN - V.P.A.	127,750	186,518	58,768
17050 DEAN - CONTINUING EDUC.	0	234,164	234,164
17240 INTERVIEWING	40,000	40,000	0
17410 STAFF MOVING	25,000	25,000	0

SCHEDULE VII (CONT.)

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
ACAD. ADVISEMENT 1.I.	-102,640	-110,341	-7,701
LESS EQUIPMENT 1.I.(LAS)	<u>-210,000</u>	<u>0</u>	<u>210,000</u>
4.A. SUB-TOTAL	<u>1,311,479</u>	<u>2,200,593</u>	<u>889,114</u>
4.B. <u>LIBRARY SERVICES</u>			
12040 LAW LIBRARY	0	482,595	482,595
28020 LIBRARY	3,058,223	3,428,341	370,118
COMPUTER SUPPORT 6.C.	<u>52,415</u>	<u>0</u>	<u>-52,415</u>
4.B. SUB-TOTAL	<u>3,110,638</u>	<u>3,910,936</u>	<u>800,298</u>
4.C. <u>MUSEUMS AND GALLERIES</u>			
ANTHROPOLOGY MUSEUM 1.A.	20,085	0	-20,085
ART GALLERY 1.A.	<u>10,100</u>	<u>0</u>	<u>-10,100</u>
4.C. SUB-TOTAL	<u>30,185</u>	<u>0</u>	<u>-30,185</u>
4.E. <u>ACADEMIC SUPPORT NEC</u>			
56800 UNIVERSITY PRESS	107,998	113,042	5,044
BIO. SC. NURSERY MAN 1.I.	15,108	0	-15,108
CHEM. GLASS BLOWER 1.I.	<u>21,648</u>	<u>0</u>	<u>-21,648</u>
SUB-TOTAL	<u>144,754</u>	<u>113,042</u>	<u>-31,712</u>
4. XXXXXX FUNCTIONAL TOTAL	<u>4,597,056</u>	<u>6,224,571</u>	<u>1,627,515</u>
5. <u>STUDENT SERVICES</u>			
5.A. <u>SOCIAL & CULTURAL DEVELOPMENT</u>			
17215 INTNAT. STU OFFICE	35,952	39,949	3,997
30020 HUSKIES SHOWBAND	14,470	0	-14,470
30150 CAMPUS RECREATION	74,004	79,416	5,412
30470 UNIV. PROG. & ACTIVITIES	110,246	117,302	7,056
34080 COMMENCEMENT	<u>47,500</u>	<u>47,500</u>	<u>0</u>
5.A. SUB-TOTAL	<u>282,172</u>	<u>284,167</u>	<u>1,995</u>

	<u>BUDGET</u> <u>1978-79</u>	<u>BUDGET</u> <u>1979-80</u>	<u>INC/DEC</u>
5.B. <u>STU HEALTH/MEDICAL SERVICES</u>			
30180 HEALTH SERVICES	<u>376,224</u>	<u>400,893</u>	<u>24,669</u>
5.B. SUB-TOTAL	<u>376,224</u>	<u>400,893</u>	<u>24,669</u>
5.C. <u>COUNSELING-CAREER SERVICES</u>			
15015 SERVICES FOR THE HANDICAPPED	25,000	0	-25,000
30040 STUDENT DEVELOPMENT	233,724	223,580	-10,144
30060 STUDENT ORIENTATION & ASSISTANCE	0	72,760	72,760
30120 HANDICAP SERVICES	0	52,390	52,390
30240 CAREER COUNSELING	221,116	242,512	21,396
30241 PLACEMENT CREDENTIALS 04	29,000	37,585	8,585
35180 SPECIAL PROJECTS	<u>255,539</u>	<u>260,821</u>	<u>5,282</u>
5.C. SUB-TOTAL	<u>764,379</u>	<u>889,648</u>	<u>125,269</u>
5.D. <u>FINANCIAL AID ADMINISTRATION</u>			
30370 STUDENT FINANCIAL AIDS	<u>231,936</u>	<u>292,607</u>	<u>60,671</u>
5.D. SUB-TOTAL	<u>231,936</u>	<u>292,607</u>	<u>60,671</u>
5.E. <u>FINANCIAL ASSISTANCE</u>			
41010 MATCHING FUNDS	100,000	100,000	0
41070 AWARDS AND GRANTS	<u>17,000</u>	<u>17,000</u>	<u>0</u>
5.E. SUB-TOTAL	<u>117,000</u>	<u>117,000</u>	<u>0</u>
5.F. <u>INTERCOLLEGIATE ATHLETICS</u>			
56000 MEN'S INTERCOLLEGIATE ATH.	370,352	407,700	37,348
56400 WOMEN'S INTERCOLLEGIATE	<u>71,284</u>	<u>132,847</u>	<u>61,563</u>
5.F. SUB-TOTAL	<u>441,636</u>	<u>540,547</u>	<u>98,911</u>
5.G. <u>STUDENT SERVICE ADMIN.</u>			
30010 VICE PRES. STUDENT AFFAIRS	172,693	141,602	-31,091
30011 STUDENT AFFAIRS EIS 04	900	0	-900

SCHEDULE VII (CONT.)

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
30015	JUDICIAL OFFICE	23,204	29,988	6,784
30270	RESIDENCE HALLS	0	110,884	110,884
34240	OMBUDSMAN	34,124	39,804	5,680
	COMPUTER SUPPORT 6.C.	13,104	0	-13,104
	HOUSING STAFF 8.B.	104,040	0	-104,040
5.G.	SUB-TOTAL	348,065	322,278	-25,787
5.	XXXXXX FUNCTIONAL TOTAL	<u>2,561,412</u>	<u>2,847,140</u>	<u>285,728</u>
6.	<u>INSTITUTIONAL SUPPORT</u>			
6.A.	<u>EXECUTIVE MANAGEMENT</u>			
34010	PRESIDENT'S OFFICE	164,587	149,800	-14,787
34020	PRESIDENT'S ENTER.	4,500	4,500	0
34030	SPEC. EVENTS. & UNIV. GUESTS	5,500	5,500	0
34040	BUDGET & PLANNING	104,705	489,368	384,663
34050	ASST. TO THE PRESIDENT	0	88,331	88,331
34210	LEGAL COUNSEL	57,136	57,000	-136
35010	VICE PRES. & PROVOST	298,869	446,471	147,602
35012	VICE PRES. & PROVOST EIS 04	2,500	0	-2,500
35070	INSTITUTIONAL REPORTING	39,600	0	-39,600
35130	ANALYTICAL STUDIES	93,096	0	-93,096
36010	VICE PRES. BUSINESS AFFAIRS	201,647	258,881	57,234
36011	BUSINESS AFFAIRS EIS 04	25,500	0	-25,500
38040	INSTITUTIONAL MEMBERSHIPS	15,500	18,000	2,500
6.A.	SUB-TOTAL	<u>1,013,140</u>	<u>1,517,851</u>	<u>504,711</u>
6.B.	<u>FINANCIAL MGNT & OPERATIONS</u>			
36150	INTERNAL AUDITOR	69,420	75,196	5,776
36510	CONTROLLER'S OFFICE	81,132	137,620	56,488
36512	CONTROLLER'S OFFICE EIS 04	79,108	0	-79,108
36540	ACCOUNTING OFFICE	176,334	305,084	128,750

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
36542 ACCOUNTING OFFICE EIS 04	106,192	0	-106,192
36550 ACCOUNTS RECEIVABLE	33,800	81,092	47,292
36552 ACCOUNTS RECEIVABLE EIS 04	30,400	0	-30,400
36570 BURSAR'S OFFICE	114,176	178,796	64,620
36572 BURSAR'S OFFICE EIS 04	16,000	0	-16,000
36620 INVENTORY CONTROL	41,204	43,416	2,212
36650 PAYROLL OFFICE	99,424	124,492	25,068
36680 SYSTEMS & PROCEDURES	<u>99,740</u>	<u>0</u>	<u>-99,740</u>
6.B. SUB-TOTAL	<u>946,930</u>	<u>945,696</u>	<u>-1,234</u>
6.C. <u>GEN ADMIN. & LOG SERVICES</u>			
34012 ADMIN. COMPUTER CENTER	0	869,662	869,662
34015 AFFIRMATIVE ACTION	61,488	83,152	21,664
34150 CENTRAL ADMINISTRATION	203,100	182,260	-20,840
34153 OPERATING STAFF EIS 04	3,300	0	-3,300
35040 COMPUTER SERVICES	1,310,381	0	-1,310,381
LESS COMPUTER SERV CHRGD TO;			
1.H. INSTRUCTIONAL SUPPT.	-773,125	0	773,125
2.D. RESEARCH SUPPORT	-52,415	0	52,415
3.F. PUBLIC SERVICE SUPPORT	-13,104	0	13,104
4.B. LIBRARY	-52,415	0	52,415
5.G. STUDENT SERVICES	-13,104	0	13,104
35015 PROGRAM SUPPORT	50,200	0	-50,200
35050 ADMIN EDP	359,301	0	-359,301
35060 ADMIN P & SD	270,917	0	-270,917
36040 CENTRAL STORAGE	156,440	178,364	21,924
36070 FREIGHT - EXPRESS	2,300	2,300	0
36120 INSURANCE	74,516	69,904	-4,612

SCHEDULE VII (CONT.)

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
36180 OFFICE MACHINE REPAIR	51,913	49,168	-2,745
36190 OPERATING STAFF COUNCIL	0	3,500	3,500
36210 PERSONNEL OFFICE	187,216	212,532	25,316
36220 TRAINEE PROGRAM	30,444	29,196	-1,248
36240 POST OFFICE	64,768	126,764	61,996
36270 PURCHASING OFFICE	170,904	215,356	44,452
36272 PURCHASING OFFICE EIS 04	38,700	0	-38,700
38911 OPER. STAFF RECLASSIFICATION	25,000	0	-25,000
38915 WAGE PLAN INCREASES	280,924	150,000	-130,924
LESS SALARY INCREASES:			
1.A. GENERAL ACADEMIC	-2,925	-2,061	864
7.B. CUSTODIAL SERVICES	-130,000	-87,939	42,061
7.C. BUILDING MAINTENANCE	-87,754	-10,400	77,354
7.F. UTILITY SUPPORT	-36,675	-30,600	6,075
7.H. SECURITY	-23,570	-19,000	4,570
6.C. SUB-TOTAL	<u>2,156,725</u>	<u>2,022,158</u>	<u>-134,567</u>
6.E. PUBLIC RELATIONS/DEVELOPMENT			
34120 DEVELOPMENT & ALUMNI	165,005	203,628	38,623
34180 INFOR & PUBLIC AFFAIRS	213,714	256,605	42,891
UNIVERSITY PUBLICATIONS 1.I.	<u>70,899</u>	<u>77,456</u>	<u>6,557</u>
6.E. SUB-TOTAL	<u>449,618</u>	<u>537,689</u>	<u>88,071</u>
6. XXXXXX FUNCTIONAL TOTAL	<u>4,566,413</u>	<u>5,023,394</u>	<u>456,981</u>
7. O & M PHYSICAL PLANT			
7.A. SUPERINTENDENCE			
32010 SUPERINTENDENCE	210,256	243,380	33,124
32020 ARCH. - ENG.	144,024	156,520	12,496

SCHEDULE VII (CONT.)

		BUDGET 1978-79	BUDGET 1979-80	INC/DEC
32070	FIRE PROTECTION	0	10,100	10,100
	OTHER FIRE PROTECTION EXP.	3,000	0	-3,000
	LESS AUTOMOTIVE	<u>-2,500</u>	<u>-2,400</u>	<u>100</u>
7.A.	SUB-TOTAL	<u>354,780</u>	<u>407,600</u>	<u>52,820</u>
7.B.	<u>CUSTODIAL SERVICES</u>			
32180	JANITORIAL	1,661,748	1,803,768	142,020
	SALARY INCREASES 6.C.	130,000	87,939	-42,061
	LESS AUTOMOTIVE	<u>-1,400</u>	<u>-1,300</u>	<u>100</u>
	SUB-TOTAL	<u>1,790,348</u>	<u>1,890,407</u>	<u>100,059</u>
7.C.	<u>BUILDING MAINTENANCE</u>			
32040	BUILDING MAINTENANCE	1,183,088	1,322,050	138,962
	SALARY INCREASES 6.C.	87,754	10,400	-77,354
	LESS AUTOMOTIVE	<u>-30,800</u>	<u>-31,600</u>	<u>-800</u>
	SUB-TOTAL	<u>1,240,042</u>	<u>1,300,850</u>	<u>60,808</u>
7.D.	<u>GROUNDS MAINTENANCE</u>			
32110	GROUNDS	562,276	603,620	41,344
	SALARY INCREASES 6.C.			
	LESS AUTOMOTIVE	<u>-31,400</u>	<u>-35,300</u>	<u>-3,900</u>
	SUB-TOTAL	<u>530,876</u>	<u>568,320</u>	<u>37,444</u>
7.E.	<u>UTILITY PRODUCTION</u>			
32310	ELECTRICITY-PURCHASED	1,487,812	1,764,100	276,288
32340	FUEL OIL	6,285	0	-6,285
32370	GAS	1,580,643	1,740,300	159,657
32410	WATER AND SEWAGE	325,000	255,500	-69,500
32420	SEWAGE	0	130,300	130,300
	SUB-TOTAL	<u>3,399,740</u>	<u>3,890,200</u>	<u>490,460</u>

	BUDGET 1978-79	BUDGET 1979-80	INC/DEC
7.F. <u>UTILITY SUPPORT</u>			
32150 HEATING PLANT	543,844	598,304	54,460
SALARY INCREASES 6.C.	36,675	30,600	-6,075
LESS AUTOMOTIVE	<u>-6,200</u>	<u>-6,100</u>	<u>100</u>
SUB-TOTAL	<u>574,319</u>	<u>622,804</u>	<u>48,485</u>
7.G. <u>REPAIR & MAINTENANCE</u>			
32240 RENEWAL & REPLACEMENT	622,160	391,665	-230,495
LESS EXPENSE TO 7.I.	<u>-32,700</u>	<u>0</u>	<u>32,700</u>
SUB-TOTAL	<u>589,460</u>	<u>391,665</u>	<u>-197,795</u>
7.H. <u>SECURITY</u>			
32270 SECURITY	603,326	577,168	-26,158
SALARY INCREASES 6.C.	23,570	19,000	-4,570
LESS AUTOMOTIVE	<u>-17,500</u>	<u>-17,500</u>	<u>0</u>
SUB-TOTAL	<u>609,396</u>	<u>578,668</u>	<u>-30,728</u>
7.I. <u>FIRE PROTECTION</u>			
32069 FIRE PROTECTION	0	158,000	158,000
32070 FIRE PROTECTION	118,000	0	-118,000
PLUS EXPENSES FROM 7.G.	32,700	0	-32,700
LESS EXPENSES TO 7.A.	<u>-3,000</u>	<u>0</u>	<u>3,000</u>
SUB-TOTAL	<u>147,700</u>	<u>158,000</u>	<u>10,300</u>
7.J. <u>TRANSPORTATION</u>			
PHY. PLANT TRANSPORTATION	<u>89,800</u>	<u>94,200</u>	<u>4,400</u>
SUB-TOTAL	<u>89,800</u>	<u>94,200</u>	<u>4,400</u>
7.K. <u>RENTAL OF SPACE</u>			
32250 RENTAL OF FACILITIES	68,500	372,500	304,000
BIO. SCI. 1.I.	<u>2,400</u>	<u>0</u>	<u>-2,400</u>
SUB-TOTAL	<u>70,900</u>	<u>372,500</u>	<u>301,600</u>

7.	XXXXX	FUNCTIONAL TOTAL	<u>9,397,361</u>	<u>10,275,214</u>	<u>877,853</u>
8.		<u>INDEPENDENT OPERATIONS</u>			
30270		RESIDENCE HALLS	104,040	0	-104,040
		LESS HOUSING STAFF 5.G.	<u>-104,040</u>	<u>0</u>	<u>104,040</u>
8.	XXXXX	FUNCTIONAL TOTAL	<u>0</u>	<u>0</u>	<u>0</u>
9.		<u>RETIREMENT CONTRIBUTIONS</u>			
37010		RETIREMENT	<u>3,269,700</u>	<u>3,639,800</u>	<u>370,100</u>
38030		IBA RENTALS	<u>1,648,740</u>	<u>1,648,740</u>	<u>0</u>
	XXXXXX	GRAND TOTAL	<u>60,667,640</u>	<u>67,622,340</u>	<u>6,954,700</u>
		GENERAL REVENUE	50,135,140	55,069,640	4,934,500
		INCOME FUND	<u>10,532,500</u>	<u>12,552,700</u>	<u>2,020,200</u>
		TOTAL	<u>60,667,640</u>	<u>67,622,340</u>	<u>6,954,700</u>

SCHEDULE VII (CONT.)

	<u>BUDGET</u> <u>1978-79</u>	<u>BUDGET</u> <u>1979-80</u>	<u>INC/DEC</u>
<u>SUMMARY</u>			
1. INSTRUCTIONAL PROGRAM	32,190,131	35,513,953	3,229,481
2. ORGANIZED RESEARCH PROGRAM	1,052,331	1,270,040	217,709
3. PUBLIC SERVICE PROGRAM	1,384,496	1,179,488	-205,008
4. ACADEMIC SUPPORT	4,597,056	6,224,571	1,694,456
5. STUDENT SERVICES	2,561,412	2,847,140	310,728
6. INSTITUTIONAL SUPPORT	4,566,413	5,023,394	456,981
7. PHYSICAL PLANT OPERATION	9,397,361	10,275,214	880,253
8. INDEPENDENT OPERATIONS	0	0	0
9. RETIREMENT	<u>3,269,700</u>	<u>3,639,800</u>	<u>370,100</u>
SUBTOTAL	59,018,900	65,973,600	6,954,700
IBA RENTAL	<u>1,648,740</u>	<u>1,648,740</u>	<u>0</u>
TOTAL	<u>60,667,640</u>	<u>67,622,340</u>	<u>6,954,700</u>

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	4.5	\$ 153,665		\$ 130,938
GRADUATE ASSISTANTS	644				20,160
OPERATING STAFF	647	7.0	79,716		87,144
STUDENT HELP	651		13,537		14,086
TOTAL PERSONAL SERVICES			246,918		252,328
CONTRACTUAL SERVICES					
GENERAL	670		4,500		3,000
COMPUTER	675		0		8,600
POSTAGE	690		2,000		2,500
PRINTING SERVICES	695		4,500		5,500
CAPABILITIES					
GENERAL	800		2,500		1,800
OFFICE SUPPLIES	801		1,000		700
TRAVEL	830		2,500		4,500
AUTOMOTIVE	840		500		500
TELECOMMUNICATIONS	865		4,000		4,500
EQUIPMENT	880		4,500		6,000
TOTAL REQUEST FOR DEPARTMENT			\$ 272,918		\$ 289,928

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	5.88	32,856	\$	48,834
STUDENT HELP	651		4,983		1,927
TOTAL PERSONAL SERVICES			37,839		50,761
CONTRACTUAL SERVICES					
GENERAL	670		100		0
PRINTING SERVICES	695		300		300
COMMODITIES					
GENERAL	800		900		1,500
OFFICE SUPPLIES	801		1,100		1,000
TELECOMMUNICATIONS	865		200		200
TOTAL REQUEST FOR DEPARTMENT			\$ 40,439		\$ 53,761

DEPARTMENT BUDGET

	CODE	1978-79 PCS.	1978-79 AMOUNT	1979-80 PCS.	1979-80 AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	15.8	\$ 454,660		\$ 511,197
GRADUATE ASSISTANTS	644		70,290		86,220
OPERATING STAFF	647	2.0	29,220		25,128
STUDENT HELP	651		13,981		15,907
TOTAL PERSONAL SERVICES			568,151		638,452
CONTRACTUAL SERVICES					
GENERAL	670		1,700		1,700
COMPUTER	675		0		1,100
POSTAGE	690		1,400		1,500
PRINTING SERVICES	695		3,500		6,100
COMMODITIES					
GENERAL	800		1,900		1,700
OFFICE SUPPLIES	801		1,200		900
TRAVEL	830		4,400		5,600
AUTOMOTIVE	840		1,200		1,000
TELECOMMUNICATIONS	865		4,300		4,300
EQUIPMENT	880		200		700
TOTAL REQUEST FOR DEPARTMENT			\$ 587,951		\$ 663,052

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	17.2	416,424		\$ 437,166
GRADUATE ASSISTANTS	644		44,140		48,960
OPERATING STAFF	647	2.0	26,544		22,020
STUDENT HELP	651		15,308		17,569
TOTAL PERSONAL SERVICES			502,416		525,715
CONTRACTUAL SERVICES					
GENERAL	670		1,000		4,900
COMPUTER	675		0		1,200
POSTAGE	690		1,800		1,800
PRINTING SERVICES	695		3,800		4,500
COMMODITIES					
GENERAL	800		2,500		2,200
OFFICE SUPPLIES	801		1,700		1,700
TRAVEL	830		3,700		4,400
AUTOMOTIVE	840		1,300		1,300
TELECOMMUNICATIONS	865		3,700		3,700
EQUIPMENT	880		5,000		5,000
TOTAL REQUEST FOR DEPARTMENT			\$ 526,916		\$ 556,415

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	FCS.	AMOUNT
COMMUNITIES				
GENERAL	800	\$ 300		\$ 150
OFFICE SUPPLIES	801		300	150
TOTAL REQUEST FOR DEPARTMENT		\$ 600		\$ 300
CONTRACTUAL SERVICES				
GENERAL	670			
RENTING SERVICES	675			
POSTAGE	690			
PRINTING SERVICES	695			
COMMUNITIES				
GENERAL	800			
OFFICE SUPPLIES	801			
TRAVEL	830			
AGENCY	840			
TELECOMMUNICATIONS	865			
EQUIPMENT	880			
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

	CCDE	1978-79 PCS.	1978-79 AMOUNT	1979-80 PCS.	1979-80 AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	13.0	\$ 596,850		\$ 373,359
GRADUATE ASSISTANTS	644		26,190		27,720
OPERATING STAFF	647	1.0	16,320		9,048
STUDENT HELP	651		3,477		5,279
TOTAL PERSONAL SERVICES			642,837		415,406
CONTRACTUAL SERVICES					
GENERAL	670		500		500
COMPUTER	675		0		9,000
POSTAGE	690		600		600
PRINTING SERVICES	695		3,600		4,200
COMMODITIES					
GENERAL	800		500		600
OFFICE SUPPLIES	801		1,200		1,400
TRAVEL	830		3,200		4,100
ALTERNATIVE	840		400		400
TELECOMMUNICATIONS	865		3,000		3,000
EQUIPMENT	880		800		1,300
TOTAL REQUEST FOR DEPARTMENT			\$ 656,637		\$ 440,506

DEPARTMENT ELCGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	14.5\$ 0		\$ 416,724
GRADUATE ASSISTANTS	644		34,896	42,120
OPERATING STAFF	647	1.0		9,396
STUDENT HELP	651		10,169	11,062
TOTAL PERSONAL SERVICES			45,065	479,302
CONTRACTUAL SERVICES				
GENERAL	670		3,300	3,000
COMPUTING SERVICES	675			11,700
POSTAGE	690		600	500
PRINTING SERVICES	695		3,600	5,000
COMMODITIES				
GENERAL	800		400	800
OFFICE SUPPLIES	801		1,100	2,000
TRAVEL	830		3,200	4,000
AUTOMOTIVE	840		400	300
TELECOMMUNICATIONS	865		3,500	4,000
EQUIPMENT	880		5,900	3,500
TOTAL REQUEST FOR DEPARTMENT			\$ 67,065	\$ 514,102

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	16.3	\$ 533,775		\$ 470,574
GRADUATE ASSISTANTS	644		59,490		87,480
OPERATING STAFF	647	2.0	17,496		17,148
STUDENT HELP	651		5,476		5,458
TOTAL PERSONAL SERVICES			<u>616,237</u>		<u>580,660</u>
CONTRACTUAL SERVICES					
GENERAL	670		300		1,400
COMPUTER	675		0		3,400
POSTAGE	690		900		900
PRINTING SERVICES	695		3,800		4,400
COMMUNITIES					
GENERAL	800		800		1,100
OFFICE SUPPLIES	801		1,200		1,600
TRAVEL	830		5,700		5,700
AUTOMOTIVE	840		600		600
TELECOMMUNICATIONS	865		3,800		4,000
EQUIPMENT	880		2,600		3,000
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 635,937</u>		<u>\$ 606,760</u>
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	16.9	\$ 447,345		\$ 484,215
GRADUATE ASSISTANTS	644		30,420		38,880
OPERATING STAFF	647	2.0	17,724		18,240
STUDENT HELP	651		5,502		7,324
TOTAL PERSONAL SERVICES			<u>500,991</u>		<u>548,659</u>
CONTRACTUAL SERVICES					
GENERAL	670		800		1,000
COMPUTER	675		0		3,000
POSTAGE	690		1,000		1,200
PRINTING SERVICES	695		3,800		5,700
COMMODITIES					
GENERAL	800		700		1,100
OFFICE SUPPLIES	801		1,300		1,100
TRAVEL	830		4,500		5,100
AUTOMOTIVE	840		400		600
TELECOMMUNICATIONS	865		4,300		4,000
EQUIPMENT	880		1,100		1,300
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 518,891</u>		<u>\$ 572,759</u>
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.24	122,160		\$ 112,686
OPERATING STAFF	647	4.5	55,236		59,571
STUDENT HELP	651		3,861		2,202
C.W.S.P.	652		2,935		0
TOTAL PERSONAL SERVICES			184,192		174,459
CONTRACTUAL SERVICES					
GENERAL	670		8,000		10,500
COMPUTER	675		5,300		8,600
POSTAGE	690		900		1,000
PRINTING SERVICES	695		4,000		5,000
COMMODITIES					
GENERAL	800		2,600		2,500
OFFICE SUPPLIES	801		1,500		1,400
TRAVEL	830		4,400		4,500
ALTERNATIVE	840		700		700
TELECOMMUNICATIONS	865		6,000		3,000
EQUIPMENT	880		5,800		10,100
TOTAL REQUEST FOR DEPARTMENT			\$ 223,392		\$ 221,759
			=====		=====

DEPARTMENT BLDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
AUTCMCTIVE	840		\$ 11,000		\$ 10,000
TOTAL REQUEST FOR DEPARTMENT			\$ 11,000		\$ 10,000
OPERATING STAFF	844				
STUDENT HELP	847				
PERSONAL SERVICES	852				
PC STAGE	890				
PRINTING SERVICES	895				
OFFICIES					
GENERAL	800				
OFFICE SUPPLIES	801				
TRAVEL	830				
AUTCMCTIVE	840				
TELECOMMUNICATIONS	845				
EQUIPMENT	880				
TOTAL REQUEST FOR DEPARTMENT			\$ 11,000		\$ 10,000

DEPARTMENT BUDGET

	CCCE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$ 500	\$ 500		
PRINTING SERVICES	695	300	300		
COMMODITIES					
GENERAL	800	2,000	2,000		
OFFICE SUPPLIES	801	200	200		
TOTAL REQUEST FOR DEPARTMENT		\$ 3,000	\$ 3,000		
GENERAL	670	6,000	6,000		
COMPUTER	675	5,300	6,600		
POSTAGE	650	500	1,000		
PRINTING SERVICES	695	4,000	3,000		
COMMODITIES					
GENERAL	800	2,400	2,500		
OFFICE SUPPLIES	801	1,500	1,400		
TRAVEL	820	4,500	4,500		
ALTERNATIVE	830	700	700		
TELECOMMUNICATIONS	840	3,000	3,000		
RELOCATION	850	2,500	10,100		
TOTAL REQUEST FOR DEPARTMENT		\$ 22,700	\$ 22,700		

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	FCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644		\$ 15,739		\$ 8,910
OPERATING STAFF	647	5.0	48,924		52,140
STUDENT HELP	651		1,000		430
C.W.S.P.	652		0		1,429
TOTAL PERSONAL SERVICES			65,663		62,909
CONTRACTUAL SERVICES					
POSTAGE	690		400		700
PRINTING SERVICES	695		700		900
COMMODITIES					
GENERAL	800		300		100
OFFICE SUPPLIES	801		400		600
TRAVEL	830		800		1,000
ALTERNATIVE	840		400		200
TELECOMMUNICATIONS	865		2,000		3,000
EQUIPMENT	880		0		300
TOTAL REQUEST FOR DEPARTMENT			\$ 70,663		\$ 69,709

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	49.0	\$1409,574		\$1449,477
GRADUATE ASSISTANTS		68,220		58,200
OPERATING STAFF	7.9	64,572		66,414
STUDENT HELP		1,400		3,954
C.h.S.P.		1,400		2,064
TOTAL PERSONAL SERVICES		<u>1545,166</u>		<u>1580,109</u>
CONTRACTUAL SERVICES				
GENERAL		4,000		2,000
COMPUTER		0		700
POSTAGE		4,000		4,000
PRINTING SERVICES		5,500		9,000
COMMODITIES				
GENERAL		3,000		2,500
OFFICE SUPPLIES		5,500		6,000
TRAVEL		7,800		9,000
ALTERNATIVE		6,500		8,000
TELECOMMUNICATIONS		14,200		16,000
EQUIPMENT		3,200		3,500
TOTAL REQUEST FOR DEPARTMENT		<u>\$1598,866</u> =====		<u>\$1640,809</u> =====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	200	\$ 600	200	\$ 300
COMMODITIES					
GENERAL	800	800	400		100
AUTOMATIC	840	100	100		100
TOTAL REQUEST FOR DEPARTMENT			\$ 1,100		\$ 500

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
PRINTING SERVICES 695		\$ 100		\$ 0
COMMODITIES				
GENERAL STAFF 800		1,400		1,600
OFFICE SUPPLIES 801		100		100
TOTAL REQUEST FOR DEPARTMENT		\$ 1,600		\$ 1,700

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL 670		4,000		3,500
COMPUTER 675		0		700
POSTAGE 680		4,000		4,000
PRINTING SERVICES 695		5,000		9,000
COMMODITIES				
GENERAL 800		5,000		2,500
OFFICE SUPPLIES 801		5,000		6,000
TRAVEL 810		7,000		1,000
AUTOMATIC 840		2,000		8,000
TOTAL REQUEST FOR DEPARTMENT		28,000		24,000

DEPARTMENT BUDGET

	CCDE	1978-79 PCS. AMOUNT	1979-80 PCS. AMOUNT
CONTRACTUAL SERVICES			
PRINTING SERVICES	695	\$ 200	\$ 0
COMMUNITIES			
GENERAL	800	200	0
ALTERNATIVE	840	0	0
TOTAL REQUEST FOR DEPARTMENT		\$ 1,200	\$ 0

	CCDE	1978-79 PCS. AMOUNT	1979-80 PCS. AMOUNT
CONTRACTUAL SERVICES			
GENERAL	670	2,200	2,200
COMPUTER	675	0	0
POSTAGE	680	4,000	4,000
PRINTING SERVICES	695	4,500	4,500
COMMUNITIES			
GENERAL	900	8,500	8,500
OFFICE SUPPLIES	901	4,000	4,000
TRAVEL	920	4,500	4,500
ALTERNATIVE	840	0	0
TELECOMMUNICATIONS	805	0	0
EQUIPMENT	880	0	0
TOTAL REQUEST FOR DEPARTMENT		\$ 25,700	\$ 25,700

DEPARTMENT BUDGET

CCODE	1976-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CCMMCCITIES				
GENERAL		\$ 300		\$ 200
TOTAL REQUEST FOR DEPARTMENT		\$ 300		\$ 200

DEPARTMENT ELDCET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	41.6	\$1089,693		\$1138,055
GRADUATE ASSISTANTS	644		26,205		26,000
OPERATING STAFF	647	7.0	56,388		59,865
STUDENT HELP	651		524		2,790
C.W.S.P.	652		3,000		850
TOTAL PERSONAL SERVICES			1175,810		1227,600
CONTRACTUAL SERVICES					
GENERAL	670		2,500		2,500
COMPUTER	675		0		6,000
POSTAGE	690		4,000		4,000
PRINTING SERVICES	695		4,500		5,500
COMMUNITIES					
GENERAL	800		3,500		3,000
OFFICE SUPPLIES	801		4,000		4,000
TRAVEL	830		4,500		5,000
ALTERNATIVE	840		3,500		2,500
TELECOMMUNICATIONS	865		9,000		9,000
EQUIPMENT	880		1,000		1,000
TOTAL REQUEST FOR DEPARTMENT			\$1212,310		\$1270,100

LEADERSHIP & EDUCATIONAL POLICIES STUDIES CI-11110

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	40.8 \$1,236,325		\$1,321,534
GRADUATE ASSISTANTS	644	56,000		59,375
EXTRA HELP	646	0		600
OPERATING STAFF	647	10.5 87,446		101,934
STUDENT HELP	651	1,000		0
C.W.S.P.	652	1,200		1,316
TOTAL PERSONAL SERVICES		<u>1381,971</u>		<u>1484,759</u>
CONTRACTUAL SERVICES				
GENERAL	670	1,500		1,500
COMPUTER	675	0		16,000
POSTAGE	690	4,000		6,000
PRINTING SERVICES	695	5,500		9,000
COMMODITIES				
GENERAL	800	2,500		2,500
OFFICE SUPPLIES	801	4,000		4,000
TRAVEL	830	6,500		7,500
ALTERNATIVE	840	2,000		2,000
TELECOMMUNICATIONS	865	11,000		15,000
EQUIPMENT	880	3,100		3,100
TOTAL REQUEST FOR DEPARTMENT		<u>\$1,422,071</u> =====		<u>\$1,551,359</u> =====

DEPARTMENT BUDGET

	CODE	1978-79 PCS. AMOUNT	1979-80 PCS. AMOUNT
PERSONAL SERVICES			
ACADEMIC	640	34.3\$ 883,071	\$ 934,553
GRADUATE ASSISTANTS	644	12,440	19,152
OPERATING STAFF	647	10.5 103,308	110,178
STUDENT HELP	651	5,500	6,420
C.W.S.P.	652	1,900	1,000
TOTAL PERSONAL SERVICES		1006,219	1071,303
CONTRACTUAL SERVICES			
GENERAL	670	1,500	300
COMPUTER	675	0	300
POSTAGE	690	1,400	1,200
PRINTING SERVICES	695	2,300	0
COMMODITIES			
GENERAL	800	400	400
OFFICE SUPPLIES	801	700	0
TRAVEL	830	5,000	4,000
AUTOMOTIVE	840	2,000	1,500
TELECOMMUNICATIONS	865	8,200	7,400
EQUIPMENT	880	14,400	9,400
TOTAL REQUEST FOR DEPARTMENT		\$1042,119	\$1095,803

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
STUDENT HELP	651		\$ 1,500		\$ 2,500
C.h.S.P.	652		500		500
TOTAL PERSONAL SERVICES			2,000		3,000
CONTRACTUAL SERVICES					
GENERAL	670		30,100		22,400
PRINTING SERVICES	695		0		1,000
COMMUNITIES					
GENERAL	800		17,800		21,000
OFFICE SUPPLIES	801		1,000		3,000
TRAVEL	830		1,000		500
ALTERNATIVE	840		500		1,000
TOTAL REQUEST FOR DEPARTMENT			\$ 52,400		\$ 51,900

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$ 500	\$ 200		
POSTAGE	690	500	1,000		
PRINTING SERVICES	695	600	400		
COMMODITIES					
GENERAL	800	1,400	2,000		
OFFICE SUPPLIES	801	1,200	500		
EQUIPMENT	880	400	500		
TOTAL REQUEST FOR DEPARTMENT		\$ 4,600	\$ 4,600		

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
POSTAGE	690	200	300	300
PRINTING SERVICES	695	200	200	200
COMMODITIES				
GENERAL	800	300	200	200
OFFICE SUPPLIES	801	100	100	100
TRAVEL	830	800	800	800
ALTERNATIVE	840	100	100	100
TELECOMMUNICATIONS	865	500	500	500
EQUIPMENT	880	300	300	300
TOTAL REQUEST FOR DEPARTMENT		\$ 2,500		\$ 2,500

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	5.6	\$ 147,354		\$ 171,429
GRADUATE ASSISTANTS	644		21,866		20,000
OPERATING STAFF	647	4.0	32,688		37,272
STUDENT HELP	651		C		314
TOTAL PERSONAL SERVICES			201,948		229,015
CONTRACTUAL SERVICES					
GENERAL	670		3,000		3,000
COMPUTER	675		C		100
POSTAGE	690		3,000		4,000
PRINTING SERVICES	695		4,000		6,000
COMMODITIES					
GENERAL	800		2,000		4,000
OFFICE SUPPLIES	801		1,000		1,000
TRAVEL	830		46,600		50,700
ALTCMOTIVE	840		34,700		37,700
TELECOMMUNICATIONS	865		3,000		3,000
EQUIPMENT	880		2,000		2,000
TOTAL REQUEST FOR DEPARTMENT			\$ 301,248		\$ 340,515

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 200		\$ 0
PRINTING SERVICES	695	200		0
CITIES				
GENERAL	800	2,500		0
TRAVEL	830	200		0
AUTOMOTIVE	840	500		0
TOTAL REQUEST FOR DEPARTMENT		\$ 3,600		\$ 0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	5.5		0	\$ 131,945
OPERATING STAFF	12.0		0	90,080
TOTAL PERSONAL SERVICES			0	222,025
CONTRACTUAL SERVICES				
GENERAL			0	58,000
OUTSIDE PRINTING			0	25,000
POSTAGE			0	1,500
PRINTING SERVICES			0	4,000
COMMODITIES				
GENERAL			0	5,000
OFFICE SUPPLIES			0	1,200
TRAVEL			0	5,200
AUTOMOTIVE			0	3,000
TELECOMMUNICATIONS			0	10,000
EQUIPMENT			0	5,000
TOTAL REQUEST FOR DEPARTMENT			0	\$ 339,925
LIBRARY BOOKS				
TOTAL REQUEST FOR DEPARTMENT			0	\$ 339,925

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	13.5	0		\$ 526,905
SUMMER SESSION	3	0		30,475
STUDENT HELP		0		10,000
TOTAL PERSONAL SERVICES		0		567,380
CONTRACTUAL SERVICES				
GENERAL		0		1,000
POSTAGE		0		500
PRINTING SERVICES		0		500
COMMODITIES				
GENERAL		0		3,000
OFFICE SUPPLIES		0		1,800
TRAVEL		0		4,000
AUTOMOTIVE		0		1,000
TELECOMMUNICATIONS		0		5,000
EQUIPMENT		0		2,000
TOTAL REQUEST FOR DEPARTMENT		0		\$ 586,180

DEPARTMENT BUDGET

	CODE	1978-79 FCS. AMOUNT	1979-80 PCS. AMOUNT
PERSONAL SERVICES			
ACADEMIC	640	6.1\$	\$ 125,595
OPERATING STAFF	647	2.0	22,000
STUDENT HELP	651		7,000
TOTAL PERSONAL SERVICES			154,595
CONTRACTUAL SERVICES			
GENERAL	670		205,600
OUTSIDE PRINTING	685		2,000
POSTAGE	690		700
PRINTING SERVICES	695		1,200
COMMODITIES			
GENERAL	800		3,000
OFFICE SUPPLIES	801		1,000
TRAVEL	830		800
AUTOMOTIVE	840		3,000
TELECOMMUNICATIONS	865		5,000
EQUIPMENT	880		2,000
LIBRARY BOOKS	885		103,700
TOTAL REQUEST FOR DEPARTMENT		\$	\$ 482,595

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	3.03	86,940		\$ 94,140
GRADUATE ASSISTANTS		0		3,372
EXTRA HELP		0		884
OPERATING STAFF	10.8	113,100		122,484
OVERTIME		100		147
STUDENT HELP		300		958
C.W.S.P.		2,500		671
TOTAL PERSONAL SERVICES		202,940		222,656
CONTRACTUAL SERVICES				
GENERAL		2,400		10,400
COMPUTER		0		11,000
COLTSIDE PRINTING		11,200		14,200
POSTAGE		5,000		5,500
PRINTING SERVICES		4,000		4,500
COMMODITIES				
GENERAL		900		900
OFFICE SUPPLIES		500		500
TRAVEL		1,400		3,900
AUTOMOTIVE		300		0
TELECOMMUNICATIONS		2,700		3,700
EQUIPMENT		600		2,700
TOTAL REQUEST FOR DEPARTMENT		\$ 231,940		\$ 279,956

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670		\$ 1,800		\$ 3,300
TOTAL REQUEST FOR DEPARTMENT			\$ 1,800		\$ 3,300
CONTRACTUAL SERVICES					
GENERAL	670				
OFFICE SUPPLIES	680				
TRAVEL	690				
TELECOMMUNICATIONS	695				
EQUIPMENT	699				
TOTAL REQUEST FOR DEPARTMENT					

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	\$ 36,660		\$ 39,444
GRADUATE ASSISTANTS	644		0		73
OPERATING STAFF	647	2.0	27,516		29,580
TOTAL PERSONAL SERVICES			64,176		69,097
CONTRACTUAL SERVICES					
GENERAL	670		1,400		1,400
POSTAGE	690		500		500
PRINTING SERVICES	695		600		600
COMMODITIES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		300		300
TRAVEL	830		2,300		2,300
TELECOMMUNICATIONS	865		1,500		1,500
EQUIPMENT	880		600		600
TOTAL REQUEST FOR DEPARTMENT			\$ 71,676		\$ 76,597

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	6.0	\$ 148,180		\$ 172,060
GRADUATE ASSISTANTS	644		23,800		31,775
EXTRA HELP	646		2,500		2,500
OPERATING STAFF	647	5.8	72,420		76,707
OVERTIME	649		1,000		1,300
STUDENT HELP	651		9,277		20,999
C.w.S.P.	652		1,000		1,000
TOTAL PERSONAL SERVICES			258,177		306,341
CONTRACTUAL SERVICES					
GENERAL	670		37,100		36,300
COMPUTER	675		300		125,100
POSTAGE	690		900		900
PRINTING SERVICES	695		2,200		2,500
COMMUNITIES					
GENERAL	800		2,400		3,400
OFFICE SUPPLIES	801		1,000		1,000
TRAVEL	830		5,500		8,500
AUTOMOTIVE	840		700		700
TELECOMMUNICATIONS	865		4,800		4,800
EQUIPMENT	880		210,000		3,600
TOTAL REQUEST FOR DEPARTMENT			\$ 523,077		\$ 493,141
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	8.88	281,498		\$ 264,204
GRADUATE ASSISTANTS	644		27,540		27,540
OPERATING STAFF	647	3.0	30,312		30,858
STUDENT HELP	651		2,800		3,200
C.W.S.P.	652		200		200
TOTAL PERSONAL SERVICES			342,350		326,002
CONTRACTUAL SERVICES					
GENERAL	670		2,300		2,100
POSTAGE	690		1,200		1,100
PRINTING SERVICES	695		1,400		1,300
COMMUNITIES					
GENERAL	800		3,900		4,000
OFFICE SUPPLIES	801		1,200		1,000
TRAVEL	830		1,500		1,500
AUTOMOTIVE	840		1,300		1,500
TELECOMMUNICATIONS	865		2,400		2,200
EQUIPMENT	880		0		3,800
TOTAL REQUEST FOR DEPARTMENT			\$ 357,550		\$ 344,502

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	27.2	\$ 749,863		\$ 800,481
GRADUATE ASSISTANTS	644		70,200		81,900
OPERATING STAFF	647	11.5	134,064		143,712
STUDENT HELP	651		3,000		3,380
C.W.S.P.	652		1,500		1,500
TOTAL PERSONAL SERVICES			958,627		1030,973
CONTRACTUAL SERVICES					
GENERAL	670		21,000		23,000
COMPUTER	675		1,600		3,800
POSTAGE	690		2,300		2,700
PRINTING SERVICES	695		3,900		3,500
COMMUNITIES					
GENERAL	800		62,800		65,000
OFFICE SUPPLIES	801		2,500		2,300
TRAVEL	830		4,200		4,200
ALTERNATIVE	840		6,000		6,000
TELECOMMUNICATIONS	865		6,600		7,400
EQUIPMENT	880		0		38,600
TOTAL REQUEST FOR DEPARTMENT			\$1069,527		\$1187,473

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644		\$ 3,740		\$ 3,740
TOTAL PERSONAL SERVICES			3,740		3,740
CONTRACTUAL SERVICES					
POSTAGE	690		200		200
PRINTING SERVICES	695		200		200
TELECOMMUNICATIONS	865		200		200
TOTAL REQUEST FOR DEPARTMENT			\$ 4,340		\$ 4,340

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	POS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.6	\$ 21,300		\$ 43,482
GRADUATE ASSISTANTS		4,520		3,850
OPERATING STAFF	1.0	22,824		10,500
TOTAL PERSONAL SERVICES		48,644		57,832
CONTRACTUAL SERVICES				
GENERAL		100		100
COMPUTER				7,000
POSTAGE		600		700
PRINTING SERVICES		600		600
COMMODITIES				
GENERAL		300		300
OFFICE SUPPLIES		300		200
TRAVEL		300		300
ALTERNATIVE		200		100
TELECOMMUNICATIONS		2,000		2,100
EQUIPMENT		C		800
TOTAL REQUEST FOR DEPARTMENT		\$ 53,044		\$ 70,032

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	16.8	\$ 464,370		\$ 511,248
GRADUATE ASSISTANTS		128,160		153,000
OPERATING STAFF	10.9	140,604		164,496
STUDENT HELP		5,000		5,620
C.W.S.P.		1,000		1,000
TOTAL PERSONAL SERVICES		739,134		835,364
CONTRACTUAL SERVICES				
GENERAL		17,800		19,200
COMPUTER		2,300		42,300
POSTAGE		2,200		2,300
PRINTING SERVICES		3,000		5,000
COMMODITIES				
GENERAL		59,000		60,000
OFFICE SUPPLIES		1,000		1,000
TRAVEL		2,900		2,900
ALTERNATIVE		800		1,000
TELECOMMUNICATIONS		6,200		6,500
EQUIPMENT		0		42,000
TOTAL REQUEST FOR DEPARTMENT		\$ 834,334		\$1017,564

DEPARTMENT BLDGET

	CCDE	1978-79 FCS.	AMCUNT	1979-80 PCS.	AMCUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$	3,000	\$	3,000
CCMPCITIES					
GENERAL	800		23,100		23,000
EQUIPMENT	880		0		1,000
TCTAL REQUEST FOR DEPARTMENT			\$ 26,100		\$ 27,000

GENERAL	670				
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002	000	000	001		
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TCTAL REQUEST FOR DEPARTMENT					
TELECOMMUNICATIONS					
TCTAL REQUEST FOR DEPARTMENT					

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	13.9	\$ 188,325		\$ 186,894
GRADUATE ASSISTANTS		4,300		8,703
OPERATING STAFF	.8	4,860		4,914
STUDENT HELP		11,000		12,760
C.W.S.P.		4,000		4,000
TOTAL PERSONAL SERVICES		<u>212,485</u>		<u>217,271</u>
CONTRACTUAL SERVICES				
GENERAL		100		100
PRINTING SERVICES		300		300
COMMODITIES				
GENERAL		700		600
OFFICE SUPPLIES		600		500
ALTERNATIVE		100		100
TOTAL REQUEST FOR DEPARTMENT		<u>\$ 214,285</u>		<u>\$ 218,871</u>
TRAVEL		2,900		2,900
ALTERNATIVE		800		2,300
TECHNICAL SERVICES		2,200		2,000
RESEARCH		0		42,000
TOTAL REQUEST FOR DEPARTMENT		<u>\$ 236,300</u>		<u>\$ 217,564</u>

DEPARTMENT ELCCET

	CCDE	1978-79 PCS.	AMOUNT	1979-80 PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	15.1	\$ 278,125		\$ 327,894
GRADUATE ASSISTANTS	644		60,480		77,625
OPERATING STAFF	647	2.0	17,508		18,192
STUDENT HELP	651		C		460
TOTAL PERSONAL SERVICES			356,113		424,171
CONTRACTUAL SERVICES					
GENERAL	670		3,100		2,700
COMPUTER	675		700		150,700
POSTAGE	690		200		200
PRINTING SERVICES	695		200		300
COMMODITIES					
GENERAL	800		1,000		2,600
OFFICE SUPPLIES	801		1,200		1,700
TRAVEL	830		1,300		1,300
TELECOMMUNICATIONS	865		3,100		3,600
TOTAL REQUEST FOR DEPARTMENT			\$ 366,913		\$ 587,271

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	21.3\$ 552,413		\$ 612,998
GRADUATE ASSISTANTS	644		91,800	103,500
OPERATING STAFF	647	2.8	24,492	25,254
STUDENT HELP	651		1,600	1,380
C.h.S.P.	652		100	100
TOTAL PERSONAL SERVICES			670,405	743,732
CONTRACTUAL SERVICES				
GENERAL	670		100	300
COMPUTER	675		0	7,000
POSTAGE	690		1,200	1,000
PRINTING SERVICES	695		2,100	2,100
COMMODITIES				
GENERAL	800		600	600
OFFICE SUPPLIES	801		1,700	1,700
TRAVEL	830		3,000	3,000
AUTOMOTIVE	840		200	200
TELECOMMUNICATIONS	865		3,800	3,800
EQUIPMENT	880		0	1,000
TOTAL REQUEST FOR DEPARTMENT			\$ 683,105	\$ 764,432

DEPARTMENT BUDGET

	CCODE	1978-79 FCS. AMCLNT	1979-80 PCS. AMCLNT
PERSONAL SERVICES			
ACADEMIC	640	46.9 \$1049,569	\$1086,187
GRADUATE ASSISTANTS	644	125,550	131,625
OPERATING STAFF	647	4.8 43,530	46,791
STUDENT HELP	651	6,700	7,360
C.w.S.P.	652	500	500
TOTAL PERSONAL SERVICES		1226,249	1272,463
CONTRACTUAL SERVICES			
GENERAL	670	1,000	1,000
COMPUTER	675	600	1,300
POSTAGE	690	3,500	3,500
PRINTING SERVICES	695	1,700	1,700
COMMUNITIES			
GENERAL	800	900	900
OFFICE SUPPLIES	801	3,200	3,200
TRAVEL	830	5,900	5,900
ALTERNATIVE	840	800	800
TELECOMMUNICATIONS	865	6,000	6,000
EQUIPMENT	880	C	1,200
TOTAL REQUEST FOR DEPARTMENT		\$1249,849	\$1297,963

DEPARTMENT BUDGET

CCODE	1978-79		1979-80						
	PCS.	AMOUNT	PCS.	AMOUNT					
CONTRACTUAL SERVICES									
GENERAL		\$ 400		\$ 400					
TOTAL REQUEST FOR DEPARTMENT		\$ 400		\$ 400					
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DEPARTMENT BLDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	25.4	\$ 656,865		\$ 687,561
OPERATING STAFF	647	3.0	24,828		26,988
STUDENT HELP	651		3,500		3,660
C.w.S.P.	652		600		600
TOTAL PERSONAL SERVICES			685,793		718,809
CONTRACTUAL SERVICES					
GENERAL	670		2,500		2,900
POSTAGE	690		1,400		1,300
PRINTING SERVICES	695		300		300
COMMODITIES					
GENERAL	800		800		800
OFFICE SUPPLIES	801		1,600		1,600
TRAVEL	830		3,700		3,700
AUTOMOTIVE	840		300		300
EQUIPMENT	880		0		900
TELECOMMUNICATIONS	865		3,400		3,400
TOTAL REQUEST FOR DEPARTMENT			\$ 699,793		\$ 734,009

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	12.3\$ 345,000		\$ 371,445
GRADUATE ASSISTANTS	644		24,300	26,325
OPERATING STAFF	647	4.0	43,968	46,680
STUDENT HELP	651		2,700	7,700
C.W.S.P.	652		300	400
TOTAL PERSONAL SERVICES			416,268	452,550
CONTRACTUAL SERVICES				
GENERAL	670		8,400	8,800
COMPUTER	675		900	5,900
POSTAGE	690		700	700
PRINTING SERVICES	695		1,400	1,000
COMMODITIES				
GENERAL	800		6,200	6,200
OFFICE SUPPLIES	801		800	1,200
TRAVEL	830		1,900	1,900
AUTOMOTIVE	840		700	1,000
TELECOMMUNICATIONS	865		5,600	5,600
EQUIPMENT	880		0	7,100
TOTAL REQUEST FOR DEPARTMENT			\$ 442,868	\$ 491,950

DEPARTMENT BUDGET

		1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	10.4	\$ 332,767		\$ 329,847
GRADUATE ASSISTANTS	644		37,800		43,200
OPERATING STAFF	647	4.0	45,312		48,516
STUDENT HELP	651		1,900		2,220
C.w.S.P.	652		800		800
TOTAL PERSONAL SERVICES			418,579		424,583
CONTRACTUAL SERVICES					
GENERAL	670		8,500		25,900
COMPUTER	675		0		5,000
POSTAGE	690		1,000		1,000
PRINTING SERVICES	695		1,300		1,300
COMMODITIES					
GENERAL	800		6,800		7,500
OFFICE SUPPLIES	801		2,400		2,400
TRAVEL	830		1,800		1,800
AUTOMOTIVE	840		4,000		4,000
TELECOMMUNICATIONS	865		4,700		4,000
EQUIPMENT	880				32,200
TOTAL REQUEST FOR DEPARTMENT			\$ 449,079		\$ 509,683

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	26.0	\$ 770,331		\$ 810,402
GRADUATE ASSISTANTS	644		83,880		84,375
OPERATING STAFF	647	3.8	32,139		34,851
STUDENT HELP	651		1,700		1,900
C.W.S.P.	652		400		400
TOTAL PERSONAL SERVICES			888,450		931,928
CONTRACTUAL SERVICES					
GENERAL	670		1,100		1,000
COMPUTER	675		0		7,000
POSTAGE	690		2,400		2,400
PRINTING SERVICES	695		5,600		5,000
COMMODITIES					
GENERAL	800		500		400
OFFICE SUPPLIES	801		1,500		1,300
TRAVEL	830		4,600		4,600
AUTOMOTIVE	840		1,000		900
TELECOMMUNICATIONS	865		5,800		6,300
EQUIPMENT	880		0		800
TOTAL REQUEST FOR DEPARTMENT			\$ 910,950		\$ 961,628

HISTORY - INSTRUCTIONAL MATERIALS C4-14472

DEPARTMENT BLDGET

CODE	1978-79		1979-80	
	FCS.	AMCUNT	PGS.	AMCUNT
CONTRACTUAL SERVICES				
PRINTING SERVICES	695	\$ 100		\$ 200
COMMUNITIES				
GENERAL	800		100	0
TOTAL REQUEST FOR DEPARTMENT		\$ 200		\$ 200

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DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	10.8	285,345		\$ 305,622
GRADUATE ASSISTANTS	644		24,300		29,250
OPERATING STAFF	647	5.0	56,580		61,212
STUDENT HELP	651		11,000		8,990
C.W.S.F.	652		500		500
TOTAL PERSONAL SERVICES			377,725		405,574
CONTRACTUAL SERVICES					
GENERAL	670		3,800		6,800
COMPUTER	675		0		400
POSTAGE	690		1,100		1,100
PRINTING SERVICES	695		1,200		1,200
COMMODITIES					
GENERAL	800		4,100		4,100
OFFICE SUPPLIES	801		1,100		1,100
TRAVEL	830		1,600		1,600
AUTOMOTIVE	840		500		500
TELECOMMUNICATIONS	865		3,200		3,200
EQUIPMENT	880		0		14,700
TOTAL REQUEST FOR DEPARTMENT			\$ 394,325		\$ 440,274

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 1,600		\$ 1,500
COMMUNITIES				
GENERAL	800	1,400		1,400
TOTAL REQUEST FOR DEPARTMENT		\$ 2,000		\$ 1,900
PERSONAL SERVICES				
TOTAL PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMUNITIES				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	41.34	\$63,840		\$1049,951
GRADUATE ASSISTANTS		80,640		94,500
OPERATING STAFF	4.3	35,097		34,098
STUDENT HELP		6,500		12,480
C.w.S.P.		500		500
TOTAL PERSONAL SERVICES		<u>1086,577</u>		<u>1191,529</u>
CONTRACTUAL SERVICES				
GENERAL		5,800		5,300
COMPUTER		1,900		11,900
POSTAGE		2,300		2,500
PRINTING SERVICES		1,400		1,500
COMMODITIES				
GENERAL		2,600		2,600
OFFICE SUPPLIES		4,400		4,400
TRAVEL		5,300		5,300
AUTOMOTIVE		400		400
TELECOMMUNICATIONS		6,800		7,000
EQUIPMENT		0		800
TOTAL REQUEST FOR DEPARTMENT		<u>\$1117,477</u>		<u>\$1233,229</u>
		=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	10.0	\$ 276,593		\$ 318,678
GRADUATE ASSISTANTS	644		25,520		26,325
OPERATING STAFF	647	2.0	19,056		19,920
STUDENT HELP	651		1,300		1,520
C.w.S.P.	652		300		300
TOTAL PERSONAL SERVICES			323,169		366,743
CONTRACTUAL SERVICES					
GENERAL	670		600		500
POSTAGE	690		1,200		1,200
PRINTING SERVICES	695		1,500		1,500
COMMUNITIES					
GENERAL	800		200		300
OFFICE SUPPLIES	801		800		800
TRAVEL	830		1,700		1,700
ALTERNATIVE	840		100		100
TELECOMMUNICATIONS	865		2,200		2,200
EQUIPMENT	880		0		600
TOTAL REQUEST FOR DEPARTMENT			\$ 331,469		\$ 375,643

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	12.0	\$ 415,755		\$ 436,773
GRADUATE ASSISTANTS	644		34,560		37,800
OPERATING STAFF	647	7.0	112,788		119,556
OVERTIME	649		2,500		2,700
STUDENT HELP	651		2,900		3,040
C.W.S.P.	652		400		400
TOTAL PERSONAL SERVICES			568,903		600,269
CONTRACTUAL SERVICES					
GENERAL	670		9,500		10,000
COMPUTER	675		0		10,000
POSTAGE	690		900		900
PRINTING SERVICES	695		1,200		1,600
COMMODITIES					
GENERAL	800		18,500		20,400
OFFICE SUPPLIES	801		800		800
TRAVEL	830		2,000		2,000
ALTERNATIVE	840		500		500
TELECOMMUNICATIONS	865		4,800		6,000
EQUIPMENT	880		0		38,500
TOTAL REQUEST FOR DEPARTMENT			\$ 607,103		\$ 690,969

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	FCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC ASSISTANTS	640	24.4	\$ 601,777		\$ 638,173
GRADUATE ASSISTANTS	644		87,630		88,500
OPERATING STAFF	647	3.8	23,514		31,188
STUDENT HELP	651		1,700		1,800
C.W.S.P.	652		200		200
TOTAL PERSONAL SERVICES			714,821		759,861
CONTRACTUAL SERVICES					
GENERAL	670		1,000		1,000
COMPUTER	675		1,000		11,200
POSTAGE	690		1,300		1,600
PRINTING SERVICES	695		2,800		2,500
COMMUNITIES					
GENERAL	800		900		800
OFFICE SUPPLIES	801		1,500		1,400
TRAVEL	830		3,600		3,600
AUTOMOTIVE	840		600		500
TELECOMMUNICATIONS	865		6,400		6,500
EQUIPMENT	880		0		800
TOTAL REQUEST FOR DEPARTMENT			\$ 733,921		\$ 789,761

DEPARTMENT BUDGET

	CODE	1978-79 PCS.	AMOUNT	1979-80 PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	19.4	\$ 537,723		\$ 579,944
GRADUATE ASSISTANTS	644		103,680		121,500
EXTRA HELP	646		0		2,600
OPERATING STAFF	647	4.8	48,018		50,064
STUDENT HELP	651		600		720
C.w.S.P.	652		400		400
TOTAL PERSONAL SERVICES			690,421		755,228
CONTRACTUAL SERVICES					
GENERAL	670		14,200		14,200
COMPUTER	675		1,100		5,600
POSTAGE	690		1,900		1,900
PRINTING SERVICES	695		1,500		1,500
COMMODITIES					
GENERAL	800		25,700		26,400
OFFICE SUPPLIES	801		2,000		2,000
TRAVEL	830		3,300		3,300
AUTOMOTIVE	840		400		400
TELECOMMUNICATIONS	865		5,300		5,200
EQUIPMENT	880		0		12,400
TOTAL REQUEST FOR DEPARTMENT			\$ 745,821		\$ 828,128

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
644		\$ 1,920		\$ 2,220
647	.1	2,496		2,688
TOTAL PERSONAL SERVICES		4,416	4,908	
CONTRACTUAL SERVICES				
670		2,100		2,100
COMMUNITIES				
800		300		300
TOTAL REQUEST FOR DEPARTMENT		\$ 6,816	\$ 7,308	
COMPUTER				
POSTAGE				
PRINTING SERVICES				
COMMITTEES				
GENERAL				
OFFICE SUPPLIES				
TRAVEL				
AUTOMOTIVE				
TELECOMMUNICATIONS				
EQUIPMENT				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF	647	C \$ 15,912		\$ 0
STUDENT HELP	651	800		0
TOTAL PERSONAL SERVICES		16,712		0
CONTRACTUAL SERVICES				
GENERAL	670	200		0
COMMODITIES				
GENERAL	800	400		0
TOTAL REQUEST FOR DEPARTMENT		\$ 17,312		\$ 0
GENERAL	670	14,200		14,200
OPERATING STAFF	647	1,100		9,600
STUDENT HELP	651	1,500		1,900
PRINTING SERVICES	695	1,500		1,300
COMMODITIES				
GENERAL	800	25,200		26,400
OFFICE SUPPLIES	801	2,000		2,000
TRAVEL	830	3,140		2,500
ALUMINUM	840	400		600
TELECOMMUNICATIONS	860	5,300		5,200
EQUIPMENT	880	0		22,400
TOTAL REQUEST FOR DEPARTMENT		\$ 745,821		\$ 878,120

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	21.5\$ 599,630		\$ 642,936
GRADUATE ASSISTANTS	644		31,680	26,325
OPERATING STAFF	647	2.8	25,008	26,706
STUDENT HELP	651		3,600	3,580
C.w.S.P.	652		300	300
TOTAL PERSONAL SERVICES			660,218	699,847
CONTRACTUAL SERVICES				
GENERAL	670		900	800
COMPUTER	675		600	9,500
POSTAGE	690		2,200	2,200
PRINTING SERVICES	695		4,500	4,000
COMMODITIES				
GENERAL	800		900	800
OFFICE SUPPLIES	801		1,200	1,200
TRAVEL	830		3,100	3,100
AUTOMOTIVE	840		700	600
TELECOMMUNICATIONS	865		4,300	4,700
EQUIPMENT	880		0	3,300
TOTAL REQUEST FOR DEPARTMENT			\$ 678,618	\$ 730,047

DEPARTMENT BUDGET

	CCODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	2.3	38,437	\$	47,587
GRADUATE ASSISTANTS	644		3,740		4,125
OPERATING STAFF	647	1.0	7,140		7,968
STUDENT HELP	651		700		1,020
C.W.S.P.	652		200		200
TOTAL PERSONAL SERVICES			50,217		60,900
CONTRACTUAL SERVICES					
GENERAL	670		200		300
OUTSIDE PRINTING	685		0		900
POSTAGE	690		700		700
PRINTING SERVICES	695		1,600		700
COMMODITIES					
GENERAL	800		200		200
OFFICE SUPPLIES	801		400		300
TRAVEL	830		300		300
ALTERNATIVE	840		100		100
TELECOMMUNICATIONS	865		700		700
TOTAL REQUEST FOR DEPARTMENT			\$ 54,417		\$ 65,100

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	FCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	19.7	\$ 432,411		\$ 473,685
GRADUATE ASSISTANTS	644		54,000		58,500
OPERATING STAFF	647	2.8	22,851		24,813
STUDENT HELP	651		4,000		4,720
C.W.S.P.	652		500		500
TOTAL PERSONAL SERVICES			<u>513,762</u>		<u>562,218</u>
CONTRACTUAL SERVICES					
GENERAL	670		2,600		1,900
COMPUTER	675		0		600
POSTAGE	690		900		900
PRINTING SERVICES	695		1,300		1,300
COMMODITIES					
GENERAL	800		1,200		1,200
OFFICE SUPPLIES	801		1,800		1,800
TRAVEL	830		2,200		2,200
AUTOMOTIVE	840		400		600
TELECOMMUNICATIONS	865		4,000		4,000
EQUIPMENT	880		0		52,900
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 528,162</u>		<u>\$ 629,618</u>

DEPARTMENT BUDGET

CODE	1978-79		1979-80																															
	PCS.	AMOUNT	PCS.	AMOUNT																														
CCMMCCITIES																																		
800		\$ 1,400		\$ 1,500																														
TOTAL REQUEST FOR DEPARTMENT																																		
		\$ 1,400		\$ 1,500																														
<table border="0" style="width:100%"> <tr> <td style="width:30%">GENERAL</td> <td style="width:10%">800</td> <td style="width:10%">\$ 1,400</td> <td style="width:10%">GENERAL</td> <td style="width:10%">800</td> <td style="width:10%">\$ 1,500</td> </tr> </table>					GENERAL	800	\$ 1,400	GENERAL	800	\$ 1,500																								
GENERAL	800	\$ 1,400	GENERAL	800	\$ 1,500																													
<table border="0" style="width:100%"> <tr> <td style="width:30%">OFFICE SUPPLIES</td> <td style="width:10%">801</td> <td style="width:10%">1,800</td> <td style="width:10%">OFFICE SUPPLIES</td> <td style="width:10%">801</td> <td style="width:10%">1,800</td> </tr> <tr> <td style="width:30%">TRAVEL</td> <td style="width:10%">830</td> <td style="width:10%">2,500</td> <td style="width:10%">TRAVEL</td> <td style="width:10%">830</td> <td style="width:10%">2,500</td> </tr> <tr> <td style="width:30%">ALCOHOLIC</td> <td style="width:10%">840</td> <td style="width:10%">400</td> <td style="width:10%">ALCOHOLIC</td> <td style="width:10%">840</td> <td style="width:10%">400</td> </tr> <tr> <td style="width:30%">TELECOMMUNICATIONS</td> <td style="width:10%">855</td> <td style="width:10%">4,000</td> <td style="width:10%">TELECOMMUNICATIONS</td> <td style="width:10%">855</td> <td style="width:10%">4,000</td> </tr> <tr> <td style="width:30%">EQUIPMENT</td> <td style="width:10%">880</td> <td style="width:10%">0</td> <td style="width:10%">EQUIPMENT</td> <td style="width:10%">880</td> <td style="width:10%">0</td> </tr> </table>					OFFICE SUPPLIES	801	1,800	OFFICE SUPPLIES	801	1,800	TRAVEL	830	2,500	TRAVEL	830	2,500	ALCOHOLIC	840	400	ALCOHOLIC	840	400	TELECOMMUNICATIONS	855	4,000	TELECOMMUNICATIONS	855	4,000	EQUIPMENT	880	0	EQUIPMENT	880	0
OFFICE SUPPLIES	801	1,800	OFFICE SUPPLIES	801	1,800																													
TRAVEL	830	2,500	TRAVEL	830	2,500																													
ALCOHOLIC	840	400	ALCOHOLIC	840	400																													
TELECOMMUNICATIONS	855	4,000	TELECOMMUNICATIONS	855	4,000																													
EQUIPMENT	880	0	EQUIPMENT	880	0																													

DEPARTMENT BUDGET

	CODE	1978-79 FCS. AMOUNT	1979-80 PCS. AMOUNT
CONTRACTUAL SERVICES			
GENERAL	670	\$ 2,700	\$ 2,700
FCSTAGE	690	200	300
TOTAL REQUEST FOR DEPARTMENT		\$ 2,900	\$ 3,000

TOTAL PERSONAL SERVICES			
CONTRACTUAL SERVICES			
GENERAL	670	2,700	2,700
FCSTAGE	690	200	300
PERSONAL SERVICES			
GENERAL	800	100	100
OFFICE SUPPLIES	801	100	100
TRAVEL	802	200	200
RENTALS	803	200	200
TELECOMMUNICATIONS	804	500	500
TOTAL REQUEST FOR DEPARTMENT		\$ 2,900	\$ 3,000

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.7	90,720		\$ 109,923
OPERATING STAFF	647	4.0	54,708		59,920
STUDENT HELP	651		4,850		4,800
TOTAL PERSONAL SERVICES			150,278		174,643
CONTRACTUAL SERVICES					
GENERAL	670		9,000		8,000
COMPUTER	675		0		1,800
POSTAGE	690		500		600
PRINTING SERVICES	695		2,700		2,700
COMMODITIES					
GENERAL	800		800		800
OFFICE SUPPLIES	801		400		400
TRAVEL	830		2,000		4,000
AUTOMOTIVE	840		500		800
TELECOMMUNICATIONS	865		2,200		2,400
EQUIPMENT	880		0		4,400
TOTAL REQUEST FOR DEPARTMENT			\$ 168,378		\$ 200,543

DEPARTMENT BLDGET

	CODE	1978-79		1979-80	
		PCS.	AMCUNT	PCS.	AMCUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0\$	13,020	\$	13,920
GRADUATE ASSISTANTS	644		1,780		0
EXTRA HELP	646		6,700		8,500
STUDENT HELP	651		1,200		1,400
TOTAL PERSONAL SERVICES			22,700		23,820
CONTRACTUAL SERVICES					
GENERAL	670		1,000		100
POSTAGE	690		100		100
PRINTING SERVICES	695		100		100
COMMODITIES					
GENERAL	800		100		100
OFFICE SUPPLIES	801		100		100
TRAVEL	830		200		300
AUTOMOTIVE	840		200		100
TELECOMMUNICATIONS	865		500		500
TOTAL REQUEST FOR DEPARTMENT		\$	25,000	\$	25,220

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	10.1	\$ 288,842		\$ 310,532
GRADUATE ASSISTANTS	644		12,960		14,580
OPERATING STAFF	647	2.0	20,124		21,021
STUDENT HELP	651		0		2,528
TOTAL PERSONAL SERVICES			<u>321,926</u>		<u>348,661</u>
CONTRACTUAL SERVICES					
GENERAL	670		0		200
COMPUTER	675		0		100
POSTAGE	690		1,400		1,400
PRINTING SERVICES	695		3,100		3,300
COMMODITIES					
GENERAL	800		800		300
OFFICE SUPPLIES	801		700		1,800
TRAVEL	830		500		1,200
AUTOMOTIVE	840		400		900
TELECOMMUNICATIONS	865		5,300		6,000
EQUIPMENT	880		2,000		22,200
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 336,126</u>		<u>\$ 386,061</u>
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	POS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	22.8	\$ 522,405		\$ 577,944
GRADUATE ASSISTANTS	644		21,870		30,195
OPERATING STAFF	647	5.0	51,648		55,009
STUDENT HELP	651		5,285		6,305
TOTAL PERSONAL SERVICES			601,208		669,453
CONTRACTUAL SERVICES					
GENERAL	670		4,600		4,100
COMPUTER	675		0		800
POSTAGE	690		1,700		1,700
PRINTING SERVICES	695		3,600		3,600
COMMODITIES					
GENERAL	800		9,200		10,700
OFFICE SUPPLIES	801		2,000		2,200
TRAVEL	830		1,800		2,300
ALTERNATIVE	840		1,100		2,900
TELECOMMUNICATIONS	865		5,300		5,700
EQUIPMENT	880		1,800		12,300
TOTAL REQUEST FOR DEPARTMENT			\$ 632,308		\$ 715,753

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644		\$ 0		\$ 203
TOTAL PERSONAL SERVICES			0		203
CONTRACTUAL SERVICES					
GENERAL	670		200		0
PRINTING SERVICES	695		200		0
COMMODITIES					
GENERAL	800		2,300		3,200
TRAVEL	830		100		200
ALTERNATIVE	840		200		0
TOTAL REQUEST FOR DEPARTMENT			\$ 3,000		\$ 3,603

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	21.8	\$ 593,440	\$	652,072
GRADUATE ASSISTANTS	644		25,980		28,950
OPERATING STAFF	647	2.0	21,996		22,347
STUDENT HELP	651		6,700		11,260
C.W.S.P.	652		1,500		1,500
TOTAL PERSONAL SERVICES			649,616		716,129
CONTRACTUAL SERVICES					
GENERAL	670		8,200		8,200
COMPUTER	675		0		12,000
POSTAGE	690		800		800
PRINTING SERVICES	695		1,500		3,600
COMMODITIES					
GENERAL	800		15,500		20,000
OFFICE SUPPLIES	801		1,000		1,500
TRAVEL	830		2,200		2,600
ALTERNATIVE	840		800		800
TELECOMMUNICATIONS	865		3,900		4,400
EQUIPMENT	880		0		16,800
TOTAL REQUEST FOR DEPARTMENT			\$ 683,516		\$ 786,829

DEPARTMENT BUDGET

CCDE	1978-79		1975-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 4,100		\$ 3,400
COMPUTER	675	900		1,800
EDUC MEDIA	680	100		100
OUTSIDE PRINTING	685	0		400
PRINTING SERVICES	695	400		0
COMMODITIES				
GENERAL	800	26,400		22,000
ALTERNATIVE	840	100		0
TELECOMMUNICATIONS	865	0		1,300
TOTAL REQUEST FOR DEPARTMENT		\$ 32,000		\$ 29,000

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	5.9	\$ 155,425		\$ 160,578
GRADUATE ASSISTANTS	644		8,640		9,675
OPERATING STAFF	647	1.5	12,528		14,488
TOTAL PERSONAL SERVICES			176,593		184,741
CONTRACTUAL SERVICES					
GENERAL SERVICES	670		400		400
COMPUTER	675		13,000		15,800
POSTAGE	690		700		900
PRINTING SERVICES	695		800		1,000
COMMODITIES SERVICES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		400		500
TRAVEL SUPPLIES	830		600		1,200
AUTOMOTIVE	840		100		400
TELECOMMUNICATIONS	865		1,500		2,200
EQUIPMENT	880		2,000		9,300
TOTAL REQUEST FOR DEPARTMENT			\$ 181,393		\$ 201,741
TOTAL REQUEST FOR DEPARTMENT			=====		=====

DEPARTMENT BUDGET

CONTRACTUAL SERVICES	CCODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
GENERAL	670		\$ 0		\$ 500
TOTAL REQUEST FOR DEPARTMENT			\$ 0		\$ 500
GENERAL	400	470			
COMPUTER	401	475	24,422		
POSTAGE	402	480	100		
PRINTING SERVICES	403	485			
TOTAL REQUEST FOR DEPARTMENT			\$ 24,900		
GENERAL	800	800			
OFFICE SUPPLIES	801	801			
TRAVEL	802	802			
RECREATIVE	803	803			
TELECOMMUNICATIONS	804	804			
EQUIPMENT	805	805			
TOTAL REQUEST FOR DEPARTMENT					

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	6.8	\$ 156,685		\$ 176,622
GRADUATE ASSISTANTS	644		5,400		3,600
OPERATING STAFF	647	2.5	16,824		23,468
STUDENT HELP	651		1,200		1,390
TOTAL PERSONAL SERVICES			180,109		205,080
CONTRACTUAL SERVICES					
GENERAL	670		13,000		15,000
COMPUTER	675		C		100
POSTAGE	690		600		600
PRINTING SERVICES	695		800		800
COMMODITIES					
GENERAL SUPPLIES	800		1,800		4,800
OFFICE SUPPLIES	801		500		700
TRAVEL	830		900		1,200
ALTERNATIVE	840		700		1,000
TELECOMMUNICATIONS	865		2,000		2,700
EQUIPMENT	880		1,800		22,700
TOTAL REQUEST FOR DEPARTMENT			\$ 202,209		\$ 254,680

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC 640		\$ 0		\$ 13,000
TOTAL PERSONAL SERVICES		0		13,000
TOTAL REQUEST FOR DEPARTMENT		\$ 0		\$ 13,000
CONTRACTUAL SERVICES				
GENERAL				
COMPUTER				
POSTAGE				
PRINTING SERVICES				
COMPLIANCE				
GENERAL				
OFFICE SUPPLIES				
TRAVEL				
RECREATIVE				
TELECOMMUNICATIONS				
EQUIPMENT				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	23.5	\$ 525,790		\$ 608,560
GRADUATE ASSISTANTS	644		10,005		12,700
OPERATING STAFF	647	3.8	31,914		33,483
STUDENT HELP	651		1,200		1,430
TOTAL PERSONAL SERVICES			568,909		656,173
CONTRACTUAL SERVICES					
GENERAL	670		600		1,200
COMPUTER	675		0		400
POSTAGE PRINTING	690		900		1,300
COMMUNITIES	690		900		1,300
GENERAL SERVICES	800		4,000		4,000
OFFICE SUPPLIES	801		1,200		1,200
TRAVEL	830		2,100		3,000
AUTOMOTIVE SUPPLIES	840		30,000		30,000
TELECOMMUNICATIONS	865		7,000		7,600
TOTAL REQUEST FOR DEPARTMENT			\$ 614,709		\$ 704,673
TELECOMMUNICATIONS	865		900		1,200
EQUIPMENT	882		7,200		7,600
TOTAL REQUEST FOR DEPARTMENT			\$ 627,750		\$ 712,473

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL		670	0	600
COMMODITIES				
GENERAL		800	0	100
TOTAL REQUEST FOR DEPARTMENT				
			\$ 0	\$ 700
CONTRACTUAL SERVICES				
GENERAL		670		
COMPUTER		0		
POSTAGE		0		
COMMODITIES				
GENERAL		800		
OFFICE SUPPLIES		0		
TRAVEL		0		
AUTOMOTIVE		0		
TELECOMMUNICATIONS		0		
TOTAL REQUEST FOR DEPARTMENT				
			\$ 0	\$ 700

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.0	\$ 79,200		\$ 103,584
GRADUATE ASSISTANTS	644		3,240		15,078
OPERATING STAFF	647	2.0	23,376		25,128
STUDENT HELP	651		2,234		5,428
TOTAL PERSONAL SERVICES			108,050		149,218
CONTRACTUAL SERVICES					
GENERAL	670		3,000		7,000
COMPUTER	675		C		200
OUTSIDE PRINTING	685		C		500
POSTAGE	690		500		600
PRINTING SERVICES	695		2,400		6,000
COMMODITIES					
GENERAL	800		4,700		8,100
OFFICE SUPPLIES	801		800		1,400
TRAVEL	830		2,500		4,900
ALTERNATIVE	840		2,300		4,900
TELECOMMUNICATIONS	865		500		1,100
EQUIPMENT	880		2,200		2,600
TOTAL REQUEST FOR DEPARTMENT			\$ 127,750		\$ 186,518

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	49.24	\$1233,470		\$1327,885
GRADUATE ASSISTANTS	644		65,000		65,000
OPERATING STAFF	647	6.0	52,884		54,372
STUDENT HELP	651		7,422		7,783
C.w.S.P.	652		1,000		1,000
TOTAL PERSONAL SERVICES			<u>1359,776</u>		<u>1456,040</u>
CONTRACTUAL SERVICES					
GENERAL	670		10,500		10,500
COMPUTER	675		0		500
CUTSIDE PRINTING	685		500		500
POSTAGE	690		1,100		1,100
PRINTING SERVICES	695		3,000		3,000
COMMODITIES					
GENERAL	800		8,000		8,000
OFFICE SUPPLIES	801		2,000		2,000
TRAVEL	830		5,000		5,000
ALTERNATIVE	840		1,000		1,000
TELECOMMUNICATIONS	865		6,000		6,000
EQUIPMENT	880		6,300		10,800
TOTAL REQUEST FOR DEPARTMENT			<u>\$1403,176</u> =====		<u>\$1504,440</u> =====

DEPARTMENT BUDGET

	CCDE	1978-79 PCS.	1979-80 AMOUNT	1978-79 PCS.	1979-80 AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646	\$ 16,000	\$ 11,000		
STUDENT HELP	651	1,000	15,000		
C.W.S.P.	652		1,000		
TOTAL PERSONAL SERVICES		17,000	17,000		
CONTRACTUAL SERVICES					
GENERAL	670	2,000	2,000		
PRINTING SERVICES	695	1,000	1,000		
COMMODITIES					
GENERAL	800	58,000	58,000		
OFFICE SUPPLIES	801	1,000	1,000		
ALTERNATIVE	840	1,000	1,000		
TOTAL REQUEST FOR DEPARTMENT		\$ 80,000	\$ 80,000		

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	35.9	\$ 911,700		\$1001,443
GRADUATE ASSISTANTS		37,992		23,389
OPERATING STAFF	4.7	34,776		46,992
STUDENT HELP		6,600		7,440
C.W.S.P.		500		480
TOTAL PERSONAL SERVICES		\$91,568		1079,744
CONTRACTUAL SERVICES				
GENERAL		20,500		11,300
COMPUTER		0		800
POSTAGE		1,000		1,000
PRINTING SERVICES		3,000		3,000
COMMODITIES				
GENERAL		8,500		8,500
OFFICE SUPPLIES		1,000		1,000
TRAVEL		3,200		3,200
AUTOMOTIVE		1,000		1,000
TELECOMMUNICATIONS		5,800		5,800
EQUIPMENT		5,000		8,800
TOTAL REQUEST FOR DEPARTMENT		\$1040,568		\$1124,144

DEPARTMENT BUDGET

	1978-79	1979-80
	FCS. AMOUNT	PCS. AMOUNT
PERSONAL SERVICES		
STUDENT HELP	651	600
TOTAL PERSONAL SERVICES	651	600
CONTRACTUAL SERVICES		
GENERAL HELP	670	100
COMMODITIES		
GENERAL	800	1,000
TRAVEL	830	0
AUTOMOTIVE	840	0
EQUIPMENT	880	400
TOTAL REQUEST FOR DEPARTMENT	\$ 4,800	\$ 2,100

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	11.5	\$ 289,390		\$ 336,117
GRADUATE ASSISTANTS	644		17,280		19,825
EXTRA HELP	646		1,900		1,900
OPERATING STAFF	647	3.0	34,620		36,936
STUDENT HELP	651		7,200		7,940
C.W.S.P.	652		500		500
TOTAL PERSONAL SERVICES			<u>350,890</u>		<u>403,218</u>
CONTRACTUAL SERVICES					
GENERAL	670		2,400		2,400
POSTAGE	690		300		300
PRINTING SERVICES	695		600		600
COMMODITIES					
GENERAL	800		600		600
OFFICE SUPPLIES	801		600		600
TRAVEL	830		600		600
ALTERNATIVE	840		200		200
TELECOMMUNICATIONS	865		2,000		2,000
EQUIPMENT	880		800		3,900
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 358,990</u>		<u>\$ 414,418</u>
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.8	60,030	\$	63,750
GRADUATE ASSISTANTS	644		5,040		5,418
OPERATING STAFF	647	1.0	7,824		8,736
STUDENT HELP	651		5,648		5,988
C.W.S.P.	652		1,000		1,000
TOTAL PERSONAL SERVICES			79,542		84,892
CONTRACTUAL SERVICES					
GENERAL	670		600		600
COMPUTER	675		0		100
POSTAGE	690		400		400
PRINTING SERVICES	695		700		700
COMMODITIES					
GENERAL	800		400		400
OFFICE SUPPLIES	801		300		300
TRAVEL	830		900		900
AUTOMOTIVE	840		300		300
TELECOMMUNICATIONS	865		1,100		1,100
EQUIPMENT	880		100		100
TOTAL REQUEST FOR DEPARTMENT			\$ 84,342		\$ 89,792

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.0	\$ 32,100		\$ 34,500
OPERATING STAFF	32.0	456,260		438,972
OVERTIME		350		350
STUDENT HELP		2,671		20,902
C.W.S.P.		2,325		3,885
DVR WORK STUDY		800		1,200
TOTAL PERSONAL SERVICES		494,506		499,809
CONTRACTUAL SERVICES				
GENERAL		6,200		5,800
COMPUTER		0		3,000
EDUC MEDIA		15,500		13,500
OUTSIDE PRINTING		100		100
POSTAGE		400		300
PRINTING SERVICES		300		300
COMMODITIES				
GENERAL		7,700		5,700
OFFICE SUPPLIES		1,200		1,100
TRAVEL		900		800
ALTERNATIVE		5,200		4,000
TELECOMMUNICATIONS		8,800		8,800
EQUIPMENT		7,100		26,800
TOTAL REQUEST FOR DEPARTMENT		\$ 547,906		\$ 574,009

DEPARTMENT BLDGET

	CODE	1978-79		1979-80	
		PCS.	AMCUNT	PCS.	AMCUNT
PERSONAL SERVICES					
OPERATING STAFF	647	€.	0	\$	93,744
STUDENT HELP	651		0		3,503
C.w.S.P.	652		0		215
TOTAL PERSONAL SERVICES			0		97,462
CONTRACTUAL SERVICES					
GENERAL	670		0		500
POSTAGE	690		0		100
PRINTING SERVICES	695		0		100
COMMODITIES					
GENERAL	800		0		2,400
OFFICE SUPPLIES	801		0		100
TRAVEL	830		0		100
ALTERNATIVE	840		0		1,300
TELECOMMUNICATIONS	865		0		1,400
EQUIPMENT	880		0		27,000
TOTAL REQUEST FOR DEPARTMENT		\$	0	\$	130,462

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644		\$ 16,020		\$ 12,922
OPERATING STAFF	647	1.0	10,980		13,632
STUDENT HELP	651		0		2,820
TOTAL PERSONAL SERVICES			27,000		29,374
CONTRACTUAL SERVICES					
GENERAL	670		44,700		1,900
COMPUTER	675		0		42,200
COMMODITIES					
GENERAL	800		3,600		3,600
OFFICE SUPPLIES	801		100		100
TELECOMMUNICATIONS	865		500		500
EQUIPMENT	880		0		600
TOTAL REQUEST FOR DEPARTMENT			\$ 75,900		\$ 78,274

DEPARTMENT BUDGET

	CODE	1978-79 PCS. AMOUNT	1979-80 PCS. AMOUNT
PERSONAL SERVICES			
GRADUATE ASSISTANTS	644	\$ 11,700	\$ 12,240
STUDENT HELP	651	500	13,060
TOTAL PERSONAL SERVICES		12,200	25,300
CONTRACTUAL SERVICES			
GENERAL	670	11,400	0
COMPUTER	675	0	40,800
COMMODITIES			
GENERAL	800	27,000	500
TELECOMMUNICATIONS	865	400	1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 51,000	\$ 67,600

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	5.0	\$ 81,855		\$ 136,680
OPERATING STAFF	647	5.5	50,820		69,972
STUDENT HELP	651		1,092		1,412
C.W.S.P.	652		400		200
TOTAL PERSONAL SERVICES			134,167		208,264
CONTRACTUAL SERVICES					
GENERAL	670		2,300		2,300
COMPUTER	675		0		200
OUTSIDE PRINTING	685		1,900		700
POSTAGE	690		2,500		2,300
PRINTING SERVICES	695		4,000		5,200
COMMODITIES					
GENERAL	800		500		700
OFFICE SUPPLIES	801		700		700
TRAVEL	830		3,000		3,000
AUTOMOTIVE	840		5,000		5,000
TELECOMMUNICATIONS	865		5,800		5,800
TOTAL REQUEST FOR DEPARTMENT			\$ 159,867		\$ 234,164

DEPARTMENT BLDGET

	CCODE	1978-79		1979-80	
		FCS.	AMCUNT	PCS.	AMCUNT
PERSONAL SERVICES					
OPERATING STAFF	647	2.0\$	23,672	\$	21,135
OVERTIME	649		800		800
TOTAL PERSONAL SERVICES			24,472		21,935
CONTRACTUAL SERVICES					
POSTAGE	690		1,100		1,100
PRINTING SERVICES	695		400		400
COMMODITIES					
GENERAL	800		100		200
OFFICE SUPPLIES	801		100		100
TELECOMMUNICATIONS	865		200		400
TOTAL REQUEST FOR DEPARTMENT		\$	26,372	\$	24,135

DEPARTMENT BUDGET

	CCODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	5.04	130,700		87,180
GRADUATE ASSISTANTS	644		9,000		6,000
EXTRA HELP	646		8,800		5,800
STUDENT HELP	651		1,000		720
TOTAL PERSONAL SERVICES			<u>149,500</u>		<u>99,700</u>
CONTRACTUAL SERVICES					
GENERAL	670		14,200		9,400
COMMODITIES					
GENERAL	800		5,000		5,000
TRAVEL	830		17,700		11,700
ALTERNATIVE	840		10,500		6,900
TELECOMMUNICATIONS	865		1,000		600
EQUIPMENT	880		2,000		1,500
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 199,900</u>		<u>\$ 134,800</u>

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	FCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640		\$ 68,656		C
OPERATING STAFF	647	0	17,472		C
STUDENT HELP	651		800		C
TOTAL PERSONAL SERVICES			86,928		0
CONTRACTUAL SERVICES					
GENERAL	670		700		0
POSTAGE	690		2,000		0
PRINTING SERVICES	695		500		C
COMMUNITIES					
GENERAL	800		200		0
OFFICE SUPPLIES	801		300		0
TRAVEL	830		1,800		C
TELECOMMUNICATIONS	865		2,600		C
TOTAL REQUEST FOR DEPARTMENT			\$ 95,028		0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	.5	13,398	\$	14,234
OPERATING STAFF	647	.5	4,188		4,500
OVERTIME	649		0		10
TOTAL PERSONAL SERVICES			17,586		18,744
CONTRACTUAL SERVICES					
GENERAL	670		700		700
COMPUTER	675		0		100
POSTAGE	690		100		100
PRINTING SERVICES	695		200		200
COMMODITIES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		100		100
TRAVEL	830		500		500
ALTERNATIVE	840		100		100
TELECOMMUNICATIONS	865		300		300
EQUIPMENT	880		100		100
TOTAL REQUEST FOR DEPARTMENT			\$ 19,986		\$ 21,244

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL		\$ 77,000		\$ 53,700
TRAVEL	830		0	2,800
TOTAL REQUEST FOR DEPARTMENT		\$ 77,000		\$ 56,500

TRAVEL	830			
ALYCH...				
TOTAL REQUEST FOR DEPARTMENT				
100				
900				
1,000				
1,000				
400				
1,300				
1,800				
1,000				
1,100				
87,525				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	37,380		\$ 40,224
GRADUATE ASSISTANTS	644	17,300		12,543
OPERATING STAFF	647	17,244		19,308
STUDENT HELP	651	4,330		3,947
C.W.S.P. SERVICES	652	106		270
TOTAL PERSONAL SERVICES		76,360		76,292
CONTRACTUAL SERVICES				
GENERAL	670	500		700
POSTAGE	690	800		900
PRINTING SERVICES	695	700		1,000
COMMODITIES				
GENERAL	800	200		1,000
OFFICE SUPPLIES	801	200		400
TRAVEL	830	600		2,300
AUTOMOTIVE	840	1,400		2,600
TELECOMMUNICATIONS	865	800		1,000
EQUIPMENT	880	0		1,100
TOTAL REQUEST FOR DEPARTMENT		\$ 81,560		\$ 87,292

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$ 1,800		\$ 3,800	
COMMUNITIES					
GENERAL	800	200		200	
TRAVEL	830	300		300	
ALTERNATIVE	840	0		1,800	
TOTAL REQUEST FOR DEPARTMENT		\$ 2,300		\$ 6,100	

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	4.14 77,304		\$ 128,316
GRADUATE ASSISTANTS	644	6,240		3,806
OPERATING STAFF	647	4.0 33,684		41,148
OVERTIME	649	500		0
STUDENT HELP	651	7,760		382
C.W.S.P.	652	0		500
TOTAL PERSONAL SERVICES		125,488		174,152
CONTRACTUAL SERVICES				
GENERAL	670	7,600		8,200
POSTAGE	690	500		300
PRINTING SERVICES	695	1,000		1,000
COMMODITIES				
GENERAL	800	700		600
OFFICE SUPPLIES	801	600		700
TRAVEL	830	1,200		2,200
ALTERNATIVE	840	200		600
TELECOMMUNICATIONS	865	4,700		4,700
EQUIPMENT	880	500		500
TOTAL REQUEST FOR DEPARTMENT		\$ 142,488		\$ 192,952
		=====		=====

DEPARTMENT BLDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL		\$ 100,400		\$ 69,300
TOTAL REQUEST FOR DEPARTMENT		\$ 100,400		\$ 69,300
PERSONAL SERVICES				
GENERAL	670			
POSTAGE	690			
PRINTING SERVICES	695			
EXPENDITURES				
GENERAL	800			
OFFICE SUPPLIES	801			
TRAVEL	830			
TELECOMMUNICATIONS	865			
TOTAL REQUEST FOR DEPARTMENT		\$ 39,945		\$ 39,945

INTERNATIONAL CONTRACT CREDIT PROGRAMS C4-17213

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 21,000		\$ 15,000
TOTAL REQUEST FOR DEPARTMENT		\$ 21,000		\$ 15,000
PERSONAL SERVICES				
OPERATING STAFF	671	125,488		114,132
OVERTIME	672	7,600		5,200
STUDENT HELP	673	7,260		5,000
C.V.S.P.	674	500		500
TOTAL PERSONAL SERVICES		125,488		114,132
DEPARTMENTAL SERVICES				
REPAIRS	675	7,600		5,200
POSTAGE	676	500		300
DEPARTMENTAL SERVICES		1,000		1,000
EXPENSES				
GENERAL	677	300		300
OFFICE SUPPLIES	678	600		700
TRAVEL	679	4,200		2,200
ALTERNATIVE	680	300		600
TELECOMMUNICATIONS	681	2,700		4,700
COLLEGE	682	500		300
TOTAL REQUEST FOR DEPARTMENT		192,988		192,950

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.0	\$ 18,960		\$ 20,808
OPERATING STAFF	1.5	14,292		15,924
C.h.S.P.		0		317
TOTAL PERSONAL SERVICES		33,252		37,049
CONTRACTUAL SERVICES				
GENERAL		300		100
POSTAGE		400		300
PRINTING SERVICES		100		300
COMMODITIES				
GENERAL		0		300
OFFICE SUPPLIES		100		100
TRAVEL		800		800
TELECOMMUNICATIONS		1,000		1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 35,952		\$ 39,949

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644	\$	4,500	\$	5,400
OPERATING STAFF	647		3,216		4,020
STUDENT HELP	651		2,060		383
TOTAL PERSONAL SERVICES			9,776		9,803
CONTRACTUAL SERVICES					
GENERAL	670		0		1,700
OUTSIDE PRINTING	685		300		300
POSTAGE	690		5,700		6,000
PRINTING SERVICES	695		4,500		4,500
TRAVEL	830		3,200		3,200
TOTAL REQUEST FOR DEPARTMENT		\$	23,476	\$	25,503

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 38,000		\$ 38,000
TRAVEL	830	2,000		2,000
TOTAL REQUEST FOR DEPARTMENT		\$ 40,000		\$ 40,000
OFFICE SUPPLIES				
GENERAL	800	1,000		1,000
TRAVEL	830	1,000		1,000
TELECOMMUNICATIONS	890	1,000		1,000
EQUIPMENT	880	1,000		1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 4,000		\$ 4,000

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	2.5	\$ 47,730		\$ 59,142
GRADUATE ASSISTANTS		30,589		30,590
OPERATING STAFF	4.0	49,812		54,000
STUDENT HELP		2,500		1,020
TOTAL PERSONAL SERVICES		130,631		144,752
CONTRACTUAL SERVICES				
GENERAL		1,500		1,500
POSTAGE		400		400
PRINTING SERVICES		1,000		1,000
COMMODITIES				
GENERAL		9,000		7,800
OFFICE SUPPLIES		600		600
TRAVEL		900		900
ALTERNATIVE		100		100
TELECOMMUNICATIONS		800		1,000
EQUIPMENT		4,500		4,500
TOTAL REQUEST FOR DEPARTMENT		\$ 149,431		\$ 162,552

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$	1,200	\$	1,200
PRINTING SERVICES	695		1,000		1,000
COMMODITIES					
GENERAL	800		600		600
OFFICE SUPPLIES	801		100		100
TRAVEL	830		200		200
AUTOMOTIVE	840		1,300		1,300
TELECOMMUNICATIONS	865		1,600		1,600
EQUIPMENT	880		200		200
TOTAL REQUEST FOR DEPARTMENT		\$	6,200	\$	6,200

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
GENERAL	670	\$ 25,000		\$ 25,000
TOTAL REQUEST FOR DEPARTMENT		\$ 25,000		\$ 25,000
GENERAL				
OFFICE SUPPLIES				
TRAVEL				
ALTERNATIVE				
TELECOMMUNICATIONS				
EQUIPMENT				
TOTAL REQUEST FOR DEPARTMENT		\$ 25,000		\$ 25,000

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC 640	5	20,928		21,876
TOTAL PERSONAL SERVICES		20,928		21,876
TRAVELING STAFF 830		500		500
TOTAL REQUEST FOR DEPARTMENT		\$ 21,428		\$ 22,376
CONTRACTUAL SERVICES				
GENERAL 870		8,000		8,000
OUTSIDE PRINTING 880		4,000		4,000
POSTAGE 890		10,000		10,000
PRINTING SERVICES 895		11,500		11,500
EXPENSES				
GENERAL 900		2,000		2,000
OFFICE SUPPLIES 901		1,500		1,500
TRAVEL 902		2,000		2,000
TELECOMMUNICATIONS 903		2,500		2,500
TOTAL REQUEST FOR DEPARTMENT		\$ 27,000		\$ 27,000

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
SUMMER SESSION 641		\$ 0		\$ 100,000
TOTAL PERSONAL SERVICES		0		100,000
CONTRACTUAL SERVICES				
COMPUTER 675		0		56,000
TOTAL REQUEST FOR DEPARTMENT		\$ 0		\$ 196,000

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	10.4	\$ 97,700		\$ 172,450
EXTRA HELP	646		0		2,587
OPERATING STAFF	647	6.0	35,076		47,558
IRREGULAR & TEMPORARY	648		3,969		0
STUDENT HELP	651		0		791
TOTAL PERSONAL SERVICES			136,745		223,786
CONTRACTUAL SERVICES					
GENERAL	670		8,000		8,700
OUTSIDE PRINTING	685		6,000		6,000
POSTAGE	690		10,000		12,000
PRINTING SERVICES	695		11,900		12,400
COMMODITIES					
GENERAL	800		1,000		1,200
OFFICE SUPPLIES	801		1,400		1,700
TRAVEL	830		2,500		5,200
TELECOMMUNICATIONS	865		3,500		6,100
TOTAL REQUEST FOR DEPARTMENT			\$ 181,045		\$ 277,086

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	.4	4,725	\$	8,550
GRADUATE ASSISTANTS	644		24,300		28,350
OPERATING STAFF	647	1.0	7,272		7,176
TOTAL PERSONAL SERVICES			<u>36,297</u>		<u>44,076</u>
CONTRACTUAL SERVICES					
GENERAL	670		300		200
COMPUTER	675		0		7,000
POSTAGE	690		400		500
PRINTING SERVICES	695		800		800
COMMODITIES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		200		200
TRAVEL	830		300		300
ALTERNATIVE	840		700		400
TELECOMMUNICATIONS	865		0		300
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 39,297</u>		<u>\$ 54,076</u>

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	PQS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC 640	2.0	\$ 28,320		\$ 37,320
OPERATING STAFF 647	1.0	8,112		8,736
TOTAL PERSONAL SERVICES		36,432		46,056
CONTRACTUAL SERVICES				
POSTAGE 690		300		300
PRINTING SERVICES 695		100		100
COMMUNITIES				
OFFICE SUPPLIES 801		100		100
TRAVEL 830		800		800
TELECOMMUNICATIONS 865		1,200		1,200
TOTAL REQUEST FOR DEPARTMENT		\$ 38,932		\$ 48,556

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	13,033		\$ 11,000
GRADUATE ASSISTANTS	644	1,218		3,540
OPERATING STAFF	647	4,188		4,500
TOTAL PERSONAL SERVICES		18,439		19,040
CONTRACTUAL SERVICES				
POSTAGE	690	200		200
PRINTING SERVICES	695	400		400
COMMUNITIES				
GENERAL	800	200		200
OFFICE SUPPLIES	801	100		100
TRAVEL	830	300		300
TELECOMMUNICATIONS	865	600		600
TOTAL REQUEST FOR DEPARTMENT		\$ 20,239		\$ 20,840

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMCLNT	PCS.	AMCLNT
PERSONAL SERVICES				
ACADEMIC 640	\$ 9,855		\$ 0	
TOTAL PERSONAL SERVICES	9,855		0	
TRAVEL 830		900		0
TOTAL REQUEST FOR DEPARTMENT	\$ 10,755		\$ 0	
TOTAL REQUEST FOR DEPARTMENT	=====		=====	

002 002 008
 001 001 108
 001 001 208

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DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.5	19,825		\$ 21,112
GRADUATE ASSISTANTS	644		5,940		6,750
OPERATING STAFF	647	1.0	7,824		8,052
TOTAL PERSONAL SERVICES			<u>33,589</u>		<u>35,914</u>
COMMUNITIES					
GENERAL	800		500		500
OFFICE SUPPLIES	801		100		100
TELECOMMUNICATIONS	865		700		700
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 34,889</u>		<u>\$ 37,214</u>

DEPARTMENT BLDGET

CCDE	1978-79		1979-80	
	FCS.	AMCUNT	PCS.	AMCUNT
PERSONAL SERVICES				
ACADEMIC		\$ 11,853		\$ 0
OPERATING STAFF		81,108		112,450
TOTAL PERSONAL SERVICES		92,961		112,450
TRAVEL		400		400
TOTAL REQUEST FOR DEPARTMENT		\$ 93,361		\$ 112,850

CONTRACTUAL SERVICES				
GENERAL				
CLERICAL PRINTING				
STAGE				
PRINTING SERVICES				
GENERAL				
OFFICE SUPPLIES				
TRAVEL				
ALTERNATIVE				
TELECOMMUNICATIONS				
TOTAL REQUEST FOR DEPARTMENT				
LIBRARY BOOKS				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.0	\$ 18,600		\$ 20,088
OPERATING STAFF	5.0	46,524		59,016
OVERTIME		500		500
STUDENT HELP		22,561		19,863
C.W.S.P.		310		350
TOTAL PERSONAL SERVICES		88,495		99,817
CONTRACTUAL SERVICES				
GENERAL		6,100		7,400
OUTSIDE PRINTING		2,500		3,500
POSTAGE		1,200		1,700
PRINTING SERVICES		300		400
COMMODITIES				
GENERAL		3,000		4,400
OFFICE SUPPLIES		200		200
TRAVEL		1,000		1,600
RECREATIVE		400		500
TELECOMMUNICATIONS		3,500		4,500
TOTAL REQUEST FOR DEPARTMENT		\$ 106,695		\$ 124,017

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	44.3	\$ 911,965		\$ 982,856
GRADUATE ASSISTANTS	644		29,700		34,353
OPERATING STAFF	647	66.0	806,797		858,612
STUDENT HELP	651		164,361		211,380
C.W.S.P.	652		5,000		5,000
TOTAL PERSONAL SERVICES			1917,823		2092,241
CONTRACTUAL SERVICES					
GENERAL	670		471,000		547,800
COMPUTER	675		14,100		34,100
OUTSIDE PRINTING	685		1,000		0
POSTAGE	690		6,000		6,500
PRINTING SERVICES	695		18,000		10,000
COMMUNITIES					
GENERAL	800		26,300		20,000
OFFICE SUPPLIES	801		2,000		3,000
TRAVEL	830		2,700		5,000
AUTOMOTIVE	840		2,300		2,000
TELECOMMUNICATIONS	865		17,000		17,000
EQUIPMENT	880		5,000		15,700
LIBRARY BOOKS	885		575,000		675,000
TOTAL REQUEST FOR DEPARTMENT			\$3058,223		\$3428,341

VICE PRESIDENT - STUDENT AFFAIRS 01-30010

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	4	\$ 120,780		\$ 98,088
GRADUATE ASSISTANTS	644		0		2,770
OPERATING STAFF	647	2.0	21,288		24,036
STUDENT HELP	651		11,925		1,008
TOTAL PERSONAL SERVICES			153,993		125,902
CONTRACTUAL SERVICES					
GENERAL	670		4,600		2,800
COMPUTER	675		0		500
POSTAGE	690		300		400
PRINTING SERVICES	695		1,700		1,000
COMMODITIES					
GENERAL	800		1,100		1,000
OFFICE SUPPLIES	801		300		300
TRAVEL	830		2,500		3,000
ALTERNATIVE	840		500		500
TELECOMMUNICATIONS	865		2,200		2,200
EQUIPMENT	880		5,500		4,000
TOTAL REQUEST FOR DEPARTMENT			\$ 172,693		\$ 141,602

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMCLNT	PCS.	AMCLNT
CONTRACTUAL SERVICES					
GENERAL	670	\$ 200		\$ 200	
COMMODITIES					
GENERAL	800		200		0
TRAVEL	830		300		0
AUTOMOTIVE	840		100		0
TOTAL REQUEST FOR DEPARTMENT		\$ 500		\$ 500	

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	\$ 15,420		\$ 17,436
GRADUATE ASSISTANTS	644		0		3,000
OPERATING STAFF	647	.8	6,084		6,552
TOTAL PERSONAL SERVICES			21,504		26,988
CONTRACTUAL SERVICES					
GENERAL	670		300		300
POSTAGE	690		100		200
PRINTING SERVICES	695		400		1,000
COMMUNITIES					
GENERAL	800		100		200
OFFICE SUPPLIES	801		100		100
TRAVEL	830		200		600
TELECOMMUNICATIONS	865		500		600
TOTAL REQUEST FOR DEPARTMENT			\$ 23,204		\$ 29,988

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640		\$ 14,400		\$ 0
STUDENT HELP	651		70		0
TOTAL PERSONAL SERVICES			14,470		0
TOTAL REQUEST FOR DEPARTMENT			\$ 14,470		\$ 0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	7.0	172,600		\$ 171,924
GRADUATE ASSISTANTS		6,300		6,300
OPERATING STAFF	2.8	26,933		28,776
STUDENT HELP		3,391		5,980
C.W.S.P.		2,500		200
TOTAL PERSONAL SERVICES		221,724		213,180
CONTRACTUAL SERVICES				
GENERAL		1,000		1,200
COMPUTER		0		100
POSTAGE		700		600
PRINTING SERVICES		2,000		1,400
COMMODITIES				
GENERAL		1,900		1,000
OFFICE SUPPLIES		600		400
TRAVEL		1,800		1,600
AUTOMOTIVE		100		100
TELECOMMUNICATIONS		3,300		2,000
EQUIPMENT		600		2,000
TOTAL REQUEST FOR DEPARTMENT		\$ 233,724		\$ 223,580

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.0	\$ 172,600		\$ 60,180
STUDENT HELP	651			C	6,480
C.W.S.P.	652			C	2,000
TOTAL PERSONAL SERVICES			172,600		68,660
CONTRACTUAL SERVICES					
GENERAL	670			C	200
POSTAGE	690			C	100
PRINTING SERVICES	695			C	500
COMMODITIES					
GENERAL	800			C	200
OFFICE SUPPLIES	801			C	200
TRAVEL	830			C	800
TELECOMMUNICATIONS	865		2,300		2,100
TOTAL REQUEST FOR DEPARTMENT			\$ 174,900		\$ 72,760

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC 640	2.0	0		\$ 42,150
OPERATING STAFF 647	1.1	0		7,640
TOTAL PERSONAL SERVICES		0		49,790
CONTRACTUAL SERVICES				
GENERAL 670		0		200
POSTAGE 690		0		100
PRINTING SERVICES 695		0		300
COMMODITIES				
GENERAL 800		0		200
OFFICE SUPPLIES 801		0		200
TRAVEL 830		0		400
ALTERNATIVE 840		0		100
TELECOMMUNICATIONS 865		0		600
EQUIPMENT 880		0		500
TOTAL REQUEST FOR DEPARTMENT		0		\$ 52,390

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.0	\$ 56,100	\$	60,384
OPERATING STAFF	647	2.0	17,904		19,020
OVERTIME	649		0		12
TOTAL PERSONAL SERVICES			74,004		79,416
TOTAL REQUEST FOR DEPARTMENT			\$ 74,004		\$ 79,416
CONTRACTUAL SERVICES					
GENERAL	470		1,200		1,000
COMPUTER	475		0		0
SLIDE PRINTING	485		400		0
POSTAGE	490		1,200		1,400
REPAIRING SERVICES	495		12,000		12,000
CONTRIBUTIONS					
GENERAL	500		500		500
OFFICE SUPPLIES	501		500		1,200
TRAVEL	530		3,000		2,000
RECREATIVE	540		700		500
TELECOMMUNICATIONS	550		1,500		1,700
EQUIPMENT	560		1,500		1,500
TOTAL REQUEST FOR DEPARTMENT			\$ 22,800		\$ 22,800

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC 640	66.C	\$ 176,820		\$ 189,384
EXTRA HELP 646		0		4,893
OPERATING STAFF 647	17.C	199,404		206,016
TOTAL PERSONAL SERVICES		<u>376,224</u>		<u>400,293</u>
CONTRACTUAL SERVICES				
COMPUTER 675		0		600
TOTAL REQUEST FOR DEPARTMENT		<u>\$ 376,224</u>		<u>\$ 400,893</u>

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	5.0	\$ 95,940		\$ 104,052
GRADUATE ASSISTANTS		0		6,000
EXTRA HELP		1,000		2,000
OPERATING STAFF	9.0	93,276		100,680
STUDENT HELP		0		680
C.W.S.P.		500		900
TOTAL PERSONAL SERVICES		190,716		214,312
CONTRACTUAL SERVICES				
GENERAL		1,200		1,000
COMPUTER		0		800
CUTSIDE PRINTING		400		0
POSTAGE		6,700		7,400
PRINTING SERVICES		12,000		12,000
COMMODITIES				
GENERAL		500		500
OFFICE SUPPLIES		800		1,000
TRAVEL		3,500		2,000
ALTERNATIVE		300		300
TELECOMMUNICATIONS		1,500		1,700
EQUIPMENT		3,500		1,500
TOTAL REQUEST FOR DEPARTMENT		\$ 221,116		\$ 242,512

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
GRADUATE ASSISTANTS	644		\$ 3,200		\$ 3,400
EXTRA HELP	646		1,200		3,581
OPERATING STAFF	647	1.0	5,016		8,004
STUDENT HELP	651		1,484		0
TOTAL PERSONAL SERVICES			10,900		14,985
CONTRACTUAL SERVICES					
GENERAL	670		1,500		1,600
POSTAGE	690		5,000		6,500
PRINTING SERVICES	695		4,500		5,000
COMMODITIES					
GENERAL	800		4,000		4,500
OFFICE SUPPLIES	801		500		500
ALTERNATIVE	840		300		200
TELECOMMUNICATIONS	865		2,300		2,500
EQUIPMENT	880		0		1,800
TOTAL REQUEST FOR DEPARTMENT			\$ 29,000		\$ 37,585

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	FCS.	AMOUNT	PGS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	4.0\$ 91,380		\$ 97,404
OPERATING STAFF	647	1.0 10,860		11,676
OVERTIME	649		0	4
TOTAL PERSONAL SERVICES		102,240		109,084
TRAVEL	830		1,800	1,800
TOTAL REQUEST FOR DEPARTMENT		\$ 104,040		\$ 110,884

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	8.0\$ 145,560		\$ 156,264
OPERATING STAFF	647	E.C 65,676		86,568
OVERTIME	649		0	3,275
STUDENT HELP	651		1,500	6,700
C.W.S.P.	652		3,500	3,500
TOTAL PERSONAL SERVICES		216,236		256,307
CONTRACTUAL SERVICES				
GENERAL	670		500	1,400
COMPUTER	675		100	17,100
POSTAGE	690		4,300	4,300
PRINTING SERVICES	695		4,000	5,500
COMMODITIES				
GENERAL	800		800	600
OFFICE SUPPLIES	801		200	400
TRAVEL	830		1,600	2,000
ALTERNATIVE	840		500	500
TELECOMMUNICATIONS	865		2,700	3,000
EQUIPMENT	880		1,000	1,500
TOTAL REQUEST FOR DEPARTMENT		\$ 231,936		\$ 292,607

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.8	71,760	\$	76,092
GRADUATE ASSISTANTS	644		3,200		3,200
OPERATING STAFF	647	2.8	22,986		23,805
OVERTIME	649		0		925
STUDENT HELP	651		4,400		4,780
C.w.S.P.	652		0		500
TOTAL PERSONAL SERVICES			102,346		109,302
CONTRACTUAL SERVICES					
GENERAL	670		1,000		1,000
OUTSIDE PRINTING	685		300		0
POSTAGE	690		600		600
PRINTING SERVICES	695		1,000		1,000
COMMODITIES					
GENERAL	800		500		1,000
OFFICE SUPPLIES	801		500		500
TRAVEL	830		1,000		1,000
AUTOMOTIVE	840		200		200
TELECOMMUNICATIONS	865		2,000		2,200
EQUIPMENT	880		800		500
TOTAL REQUEST FOR DEPARTMENT			\$ 110,246		\$ 117,302

DEPARTMENT BUDGET

	CODE	1978-79 PCS.	AMOUNT	1979-80 PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	\$ 33,000		\$ 35,520
OPERATING STAFF	647	11.0	161,856		189,660
TOTAL PERSONAL SERVICES			<u>194,856</u>		<u>225,180</u>
CONTRACTUAL SERVICES					
GENERAL	670		700		800
COMPUTER	675		0		2,500
POSTAGE	690		200		200
COMMODITIES					
GENERAL	800		1,000		1,000
OFFICE SUPPLIES	801		1,000		1,100
ALTERNATIVE	840		2,500		2,400
TELECOMMUNICATIONS	865		10,000		10,200
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 210,256</u>		<u>\$ 243,380</u>

DEPARTMENT BLDGET

	CODE	1978-79		1979-80	
		FCS.	AMCUNT	PCS.	AMCUNT
PERSONAL SERVICES					
OPERATING STAFF	647	7.0	\$ 142,224		\$ 154,620
TOTAL PERSONAL SERVICES			142,224		154,620
CONTRACTUAL SERVICES					
GENERAL	670		400		400
COMMUNITIES					
GENERAL	800		1,400		1,500
TOTAL REQUEST FOR DEPARTMENT			\$ 144,024		\$ 156,520

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF 647	42.0	\$10,188		\$1028,950
OVERTIME 649		7,300		3,000
TOTAL PERSONAL SERVICES		\$17,488		1031,950
CONTRACTUAL SERVICES				
GENERAL 670		104,100		109,000
COMPUTER 675		0		300
COMMODITIES				
GENERAL 800		125,100		142,500
ALTERNATIVE 808		30,800		31,600
EQUIPMENT 880		5,600		6,700
TOTAL REQUEST FOR DEPARTMENT		\$1183,088		\$1322,050

DEPARTMENT BUDGET

08-2781 07-3531
 THUDNA .704 THUDNA CCDE

1978-79 1979-80
 PCS. AMOUNT PCS. AMOUNT

CONTRACTUAL SERVICES

GENERAL 670

TOTAL REQUEST FOR DEPARTMENT

IRREGULAR & TEMPORARY 678

GENERAL 679

TOTAL REQUEST FOR DEPARTMENT

CONTRACTUAL SERVICES

\$ C \$ 158,000

\$ C \$ 158,000

GENERAL

TELECOMMUNICATIONS

TOTAL REQUEST FOR DEPARTMENT

CONTRACTUAL SERVICES

GENERAL 670

COMPETITIVE

GENERAL 680

AUTOMATIC 640

TELECOMMUNICATIONS 685

EQUIPMENT 680

TOTAL REQUEST FOR DEPARTMENT

25,000 30,000

42,000 44,000

25,000 25,000

500 600

10,000 15,000

\$ 562,270 \$ 603,620

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670	\$ 115,000		\$ 7,000	
COMMODITIES					
GENERAL	800		600		700
TELECOMMUNICATIONS	865		2,400		2,400
TOTAL REQUEST FOR DEPARTMENT		\$ 118,000		\$ 10,100	

DEPARTMENT BUDGET

	CCDE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 31,400		\$ 31,400
OPERATING STAFF	647	32.0	398,544		426,420
IRREGULAR & TEMPORARY	648		31,032		0
OVERTIME	649		10,800		0
TOTAL PERSONAL SERVICES			440,376		457,820
CONTRACTUAL SERVICES					
GENERAL	670		29,000		30,000
COMMUNITIES	840		1,400		1,400
GENERAL	800		42,600		46,000
AUTOMOTIVE	840		31,400		35,300
TELECOMMUNICATIONS	865		900		800
EQUIPMENT	880		18,000		33,700
TOTAL REQUEST FOR DEPARTMENT			\$ 562,276		\$ 603,620

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	24.0	\$ 424,644		\$ 423,204
OVERTIME	649		18,300		10,000
TOTAL PERSONAL SERVICES			442,944		433,204
CONTRACTUAL SERVICES					
GENERAL	670		14,000		70,000
POSTAGE	690		200		200
COMMODITIES					
GENERAL	800		79,600		85,800
ALTERNATIVE	840		6,200		6,100
EQUIPMENT	880		900		3,000
TOTAL REQUEST FOR DEPARTMENT			\$ 543,844		\$ 598,304

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	151.0	\$1595,448		\$1714,068
OVERTIME	649		2,000		1,000
TOTAL PERSONAL SERVICES			1597,448		1715,068
CONTRACTUAL SERVICES					
GENERAL	670		13,000		23,000
COMMODITIES					
GENERAL	800		48,600		53,000
AUTOMOTIVE	840		1,400		1,300
EQUIPMENT	880		1,300		11,400
TOTAL REQUEST FOR DEPARTMENT			\$1661,748		\$1803,768

RENEWALS AND REPLACEMENTS C1-32240

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	5.0	0		\$ 128,565
TOTAL PERSONAL SERVICES			0		128,565
ALTERNATIVE	840		0		2,600
EQUIPMENT	880		28,500		0
CONTRACTUAL SERVICES					
GENERAL	670		264,945		205,000
COMMODITIES					
GENERAL	800		28,315		55,500
TOTAL REQUEST FOR DEPARTMENT			\$ 222,160		\$ 391,665

DEPARTMENT ELCCET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL		\$ 68,500		\$ 372,500
TOTAL REQUEST FOR DEPARTMENT		\$ 68,500		\$ 372,500
CONTRACTUAL SERVICES				
GENERAL				
POSTAGE				
PRINTING SERVICES				
CONTRACTUAL SERVICES				
GENERAL				
OFFICE SUPPLIES				
ALTERNATIVE				
TELECOMMUNICATIONS				
EQUIPMENT				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP		\$ 10,220		\$ 0
OPERATING STAFF	36.0	518,706		504,408
OVERTIME		15,000		10,000
STUDENT HELP		11,000		11,260
C.W.S.P.		1,500		900
TOTAL PERSONAL SERVICES		556,426		526,568
CONTRACTUAL SERVICES				
GENERAL		10,000		10,400
POSTAGE		200		200
PRINTING SERVICES		3,200		3,200
COMMODITIES				
GENERAL		5,700		6,100
OFFICE SUPPLIES		300		400
ALTERNATIVE		17,500		17,500
TELECOMMUNICATIONS		8,000		8,000
EQUIPMENT		2,000		4,800
TOTAL REQUEST FOR DEPARTMENT		\$ 603,326		\$ 577,168

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
ELECTRICITY 01-32310		\$1487,812		\$1764,100
GAS 01-32370		1580,643		1740,300
WATER 01-32410		325,000		255,500
SEWAGE 01-32420				130,300
UTILITIES				
FUEL OIL 01-32340		6,285		0
TOTAL REQUEST FOR DEPARTMENT		\$3399,740		\$3890,200

DEPARTMENT BUDGET

	CODE	1976-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	2.0	116,382	\$	87,058
EXTRA HELP	646		0		2,974
OPERATING STAFF	647	2.5	29,892		33,468
STUDENT HELP	651		313		2,100
TOTAL PERSONAL SERVICES			146,587		125,600
CONTRACTUAL SERVICES					
GENERAL	670		2,200		5,500
POSTAGE	690		900		1,500
PRINTING SERVICES	695		2,200		3,500
COMMODITIES					
GENERAL	800		300		1,000
OFFICE SUPPLIES	801		300		500
TRAVEL	830		4,400		5,500
ALTERNATIVE	840		4,000		2,000
TELECOMMUNICATIONS	865		3,700		3,700
EQUIPMENT	880		0		1,000
TOTAL REQUEST FOR DEPARTMENT			\$ 164,587		\$ 149,800

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMCLNT	PCS.	AMCLNT
PERSONAL SERVICES					
ACADEMIC	640	1.0\$	C	\$	29,640
EXTRA HELP	646		C		1,307
OPERATING STAFF	647	44.0	C		594,500
VERTIME	649		C		4,600
STUDENT HELP	651		C		4,015
C.h.S.P.	652		C		200
TOTAL PERSONAL SERVICES			C		634,262
CONTRACTUAL SERVICES					
GENERAL	670		C		78,600
COMPUTER	675		C		135,500
POSTAGE	690		C		300
PRINTING SERVICES	695		C		2,700
COMMUNITIES					
GENERAL	800		C		4,000
OFFICE SUPPLIES	801		C		300
TRAVEL	830		C		2,800
AUTOMOTIVE	840		C		1,400
TELECOMMUNICATIONS	865		C		6,600
EQUIPMENT	880		C		3,200
TOTAL REQUEST FOR DEPARTMENT		\$	C	\$	869,662

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	2.04 42,360		\$ 47,532
OPERATING STAFF	647	1.0 10,176		10,956
GRADUATE ASSISTANTS	644		0	4,320
STUDENT HELP	651		52	144
C.W.S.P.	652		0	3,000
TOTAL PERSONAL SERVICES		52,588		65,952
CONTRACTUAL SERVICES				
GENERAL	670		5,300	10,600
POSTAGE	690		1,000	1,500
PRINTING SERVICES	695		800	800
COMMODITIES				
GENERAL	800		200	400
OFFICE SUPPLIES	801		100	200
TRAVEL	830		400	1,000
AUTOMOTIVE	840		300	200
TELECOMMUNICATIONS	865		800	1,500
EQUIPMENT	880		0	1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 61,488		\$ 83,152

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL		670	\$ 4,500	\$ 4,500
TOTAL REQUEST FOR DEPARTMENT			\$ 4,500	\$ 4,500
OPERATING STAFF		647	50,700	44,750
STUDENT HELP		651	1,300	1,425
TOTAL PERSONAL SERVICES			56,300	46,175
CONTRACTUAL SERVICES				
GENERAL		670	300	1,400
COMPUTER		675	2,500	63,300
POSTAGE		690	100	1,200
PRINTING SERVICES		695	2,400	4,000
COPYCITIES				
GENERAL		800	300	1,500
OFFICE SUPPLIES		801	200	400
TRAVEL		802	1,000	2,200
ALTERNATIVE		803	200	400
TELECOMMUNICATIONS		804	1,400	2,100
EQUIPMENT		805	100	900
TOTAL REQUEST FOR DEPARTMENT			4,205,700	4,249,200

SPECIAL EVENTS & UNIVERSITY GUESTS 01-34030

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL 670		\$ 5,500		\$ 5,500
TOTAL REQUEST FOR DEPARTMENT		\$ 5,500		\$ 5,500
PERSONAL SERVICES				
CHALKBOARD ASSISTANTS 444		0		4,520
SILENT HELP 451		52		199
C.N.S.P. 482		0		3,000
TOTAL PERSONAL SERVICES		52		8,719
CONTRACTUAL SUPPLIES				
GENERAL 470		5,300		10,400
POSTAGE 490		1,000		1,500
PRINTING SERVICES 495		800		800
EXPENSES				
CHEMICALS 200		200		400
OFFICE SUPPLIES 201		100		200
TRAVEL 270		400		1,000
ACTIVITIES 290		200		200
TELECOMMUNICATIONS 295		800		1,500
EQUIPMENT 299		0		1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 8,100		\$ 23,199

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMCLNT	PCS.	AMCLNT
PERSONAL SERVICES				
ACADEMIC	640	33,300		\$ 197,714
GRADUATE ASSISTANTS	644	11,405		11,447
OPERATING STAFF	647	50,100	13.5	197,544
STUDENT HELP	651	1,500		1,463
TOTAL PERSONAL SERVICES		96,305		408,168
CONTRACTUAL SERVICES				
GENERAL	670	700		1,400
COMPUTER	675	2,500		62,700
POSTAGE	690	100		1,500
PRINTING SERVICES	695	2,300		4,600
COMMODITIES				
GENERAL	800	300		1,400
OFFICE SUPPLIES	801	200		400
TRAVEL	830	1,000		5,200
AUTOMOTIVE	840	200		800
TELECOMMUNICATIONS	865	1,100		2,300
EQUIPMENT	880	0		900
TOTAL REQUEST FOR DEPARTMENT		\$ 104,705		\$ 489,368

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.8	0		\$ 50,871
OPERATING STAFF	2.0	0		23,460
TOTAL PERSONAL SERVICES				74,331
CONTRACTUAL SERVICES				
GENERAL		0		11,000
COMMODITIES				
GENERAL		0		2,000
TELECOMMUNICATIONS		0		1,000
TOTAL REQUEST FOR DEPARTMENT		\$ 0		\$ 88,331

000	0	000	EQUIPMENT
000	0	000	
000	0	000	TELECOMMUNICATIONS
000	0	000	AUTOMOTIVE
000	0	000	TRAVEL
000	0	000	OFFICE SUPPLIES
000	0	000	GENERAL
000	0	000	COMMODITIES
000	0	000	CONTRACTUAL SERVICES
000	0	000	PERSONAL SERVICES
000	0	000	TOTAL REQUEST FOR DEPARTMENT

DEPARTMENT BUDGET

	CODE	1978-79 FCS. AMOUNT	1979-80 PCS. AMOUNT
PERSONAL SERVICES			
STUDENT HELP	651	\$ 600	\$ 600
C.W.S.P.	652	400	400
TOTAL PERSONAL SERVICES		1,000	1,000
CONTRACTUAL SERVICES			
GENERAL	670	17,100	17,100
OUTSIDE PRINTING	685	9,500	9,500
POSTAGE	690	5,000	5,000
PRINTING SERVICES	695	1,300	1,300
COMMODITIES			
GENERAL	800	13,200	13,200
TELECOMMUNICATIONS	865	400	400
TOTAL REQUEST FOR DEPARTMENT		\$ 47,500	\$ 47,500

DEVELOPMENT AND ALUMNI ADMINISTRATION CI-34120

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	2.4	\$ 62,240		\$ 58,387
GRADUATE ASSISTANTS	644		3,600		3,996
OPERATING STAFF	647	7.0	57,624		72,684
STUDENT HELP	651		2,141		7,061
TOTAL PERSONAL SERVICES			125,605		142,128
CONTRACTUAL SERVICES					
GENERAL	670		4,700		2,400
COMPUTER	675		700		6,000
CUTSIDE PRINTING	685		2,000		19,300
POSTAGE	690		14,400		14,400
PRINTING SERVICES	695		8,100		8,100
COMMUNITIES					
GENERAL	800		700		800
OFFICE SUPPLIES	801		400		400
TRAVEL	830		4,200		4,200
AUTOMOTIVE	840		500		300
TELECOMMUNICATIONS	865		3,400		3,000
EQUIPMENT	880		300		2,600
TOTAL REQUEST FOR DEPARTMENT			\$ 165,005		\$ 203,628
			=====		=====

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	FCS.	AMCLNT	POS.	AMCLNT
PERSONAL SERVICES				
640	1.0	20,400		21,960
TOTAL PERSONAL SERVICES		20,400		21,960
CONTRACTUAL SERVICES				
670		129,200		130,000
690		600		600
695		0		11,000
COMMUNITIES				
800		6,600		3,900
801		6,500		100
830		10,600		10,600
840		13,800		600
865		4,500		5,500
880		35,000		3,000
TOTAL REQUEST FOR DEPARTMENT		\$ 203,100		\$ 182,260

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 900		\$ 0
PCSTAGE	690	100		0
PRINTING SERVICES	695	1,100		0
COMMODITIES				
GENERAL	800	1,000		0
ALTERNATIVE	840	200		0
TOTAL REQUEST FOR DEPARTMENT		\$ 3,300		\$ 0
=====				
TRAVEL				
		200		200
ALTERNATIVE				
		300		300
TELECOMMUNICATIONS				
		3,400		3,000
EQUIPMENT				
		300		2,400
TOTAL REQUEST FOR DEPARTMENT		\$ 103,000		\$ 203,628
=====				

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	2.0	\$ 68,280		\$ 73,572
GRADUATE ASSISTANTS	644		3,200		0
EXTRA HELP	646		500		500
OPERATING STAFF	647	8.0	107,532		128,748
STUDENT HELP	651		802		5,885
C.W.S.P.	652		0		500
TOTAL PERSONAL SERVICES			180,314		209,205
CONTRACTUAL SERVICES					
GENERAL	670		4,500		11,900
COMPUTER	675		0		400
OUTSIDE PRINTING	685		13,700		16,000
POSTAGE	690		4,000		5,000
PRINTING SERVICES	695		2,000		3,000
COMMODITIES					
GENERAL	800		1,600		1,800
OFFICE SUPPLIES	801		600		900
TRAVEL	830		2,400		3,000
AUTOMOTIVE	840		1,800		2,400
TELECOMMUNICATIONS	865		2,000		2,200
EQUIPMENT	880		800		800
TOTAL REQUEST FOR DEPARTMENT			\$ 213,714		\$ 256,605

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
640	1.04	36,900		\$ 39,684
647	1.0	13,392		10,116
651		44		0
		<u>50,336</u>		<u>49,800</u>
CONTRACTUAL SERVICES				
670		1,400		1,500
690		100		100
695		200		200
COMMODITIES				
800		1,700		1,700
801		200		200
830		2,200		2,500
840		300		300
865		700		700
		<u>57,136</u>		<u>57,000</u>
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	21,840		22,920
GRADUATE ASSISTANTS	644				3,600
OPERATING STAFF	647	1.0	9,384		9,384
TOTAL PERSONAL SERVICES			31,224		35,904
CONTRACTUAL SERVICES					
GENERAL	670		300		300
POSTAGE	690		200		300
PRINTING SERVICES	695		300		600
COMMUNITIES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		200		300
TRAVEL	830		300		500
AUTOMOTIVE	840		100		200
TELECOMMUNICATIONS	865		1,200		1,200
EQUIPMENT	880		0		200
TOTAL REQUEST FOR DEPARTMENT			\$ 34,124		\$ 39,804

MATERIAL FEES GENERAL ACCOUNT 04-34300

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647		\$ 0		\$ 44,797
TOTAL PERSONAL SERVICES			0		44,797
CONTRACTUAL SERVICES					
GENERAL	670		0		64,700
COMMODITIES					
GENERAL	800		0		43,000
TRAVEL	830		0		5,600
ALTMCTIVE	840		0		6,100
TELECOMMUNICATIONS	865		0	-	1,400
EQUIPMENT	880		0	-	1,300
TOTAL REQUEST FOR DEPARTMENT			\$ 0		\$ 161,497

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	\$ 181,096		\$ 218,950
GRADUATE ASSISTANTS	644			6,660
OPERATING STAFF	647	58,176		87,012
OVERTIME	649			1,749
STUDENT HELP	651			4,000
TOTAL PERSONAL SERVICES		240,269		318,371
CONTRACTUAL SERVICES				
GENERAL	670	8,200		8,400
COMPUTER	675			50,500
POSTAGE	690			800
PRINTING SERVICES	695	5,000		5,000
COMMODITIES				
GENERAL	800			700
OFFICE SUPPLIES	801			700
TRAVEL	830	8,000		4,000
AUTOMOTIVE	840	2,000		600
TELECOMMUNICATIONS	865	2,000		5,000
EQUIPMENT	880	32,000		52,400
TOTAL REQUEST FOR DEPARTMENT		\$ 298,869		\$ 446,471

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES				
GENERAL	670	\$ 2,000		\$ 0
COMMODITIES				
GENERAL	800	400		0
TRAVEL	830	100		0
TOTAL REQUEST FOR DEPARTMENT		\$ 2,500		\$ 0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640		\$ 34,020	\$	0
OPERATING STAFF	647	C	48,600		0
OVERTIME	649		635		0
TOTAL PERSONAL SERVICES			83,255		0
CONTRACTUAL SERVICES					
GENERAL	670		300		0
OUTSIDE PRINTING	685		16,700		0
POSTAGE	690		100		0
PRINTING SERVICES	695		400		0
COMMUNITIES					
GENERAL	800		300		0
OFFICE SUPPLIES	801		300		0
TRAVEL	830		1,100		0
ALTERNATIVE	840		200		0
EQUIPMENT	880		400		0
TOTAL REQUEST FOR DEPARTMENT			\$ 103,055	\$	0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OVERTIME	649		\$ 0		\$ 400
STUDENT HELP	651		0		500
TOTAL PERSONAL SERVICES			0		900
CONTRACTUAL SERVICES					
GENERAL	670		0		1,000
POSTAGE	690		0		500
PRINTING SERVICES	695		0		1,000
COMMODITIES					
GENERAL	800		0		1,400
AUTOMATIC	840		0		200
TOTAL REQUEST FOR DEPARTMENT			\$ 0		\$ 5,000

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.0	\$ 29,520		\$ 29,520
GRADUATE ASSISTANTS		2,950		6,507
EXTRA HELP		0		1,500
OPERATING STAFF	13.0	457,752		178,086
OVERTIME		0		200
STUDENT HELP		35,259		2,910
C.W.S.P.		0		511
TOTAL PERSONAL SERVICES		525,481		219,234
CONTRACTUAL SERVICES				
GENERAL		655,000		56,800
COMPUTER		0		115,200
OUTSIDE PRINTING		0		3,000
POSTAGE		400		400
PRINTING SERVICES		6,500		4,100
COMMODITIES				
GENERAL		97,000		2,500
OFFICE SUPPLIES		800		400
TRAVEL		3,000		4,500
ALTERNATIVE		1,700		1,400
TELECOMMUNICATIONS		14,500		9,500
EQUIPMENT		6,000		3,000
TOTAL REQUEST FOR DEPARTMENT		\$1,110,381		\$ 420,034

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 400	\$	0
OPERATING STAFF	647	C	298,194		0
IRREGULAR & TEMP	648		907		0
OVERTIME	649		3,900		0
STUDENT HELP	651		3,000		C
C.W.S.P.	652		200		C
TOTAL PERSONAL SERVICES			306,601		C
CONTRACTUAL SERVICES					
GENERAL	670		1,000		C
COMPUTER	675		24,000		C
POSTAGE	690		100		0
PRINTING SERVICES	695		800		0
COMMUNITIES					
GENERAL	800		21,400		C
OFFICE SUPPLIES	801		400		C
TRAVEL	830		1,300		0
AUTOMOTIVE	840		500		C
TELECOMMUNICATIONS	865		2,500		C
EQUIPMENT	880		700		0
TOTAL REQUEST FOR DEPARTMENT			\$ 359,301	\$	0

ADMINISTRATIVE PLANNING & SYSTEMS DEVELOPMENT 01-3506C

DEPARTMENT BUDGET

CCODE	1976-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	\$ 23,940		\$ 0
OPERATING STAFF	647	143,844		0
STUDENT HELP	651	4,133		0
TOTAL PERSONAL SERVICES		171,917		0
CONTRACTUAL SERVICES				
GENERAL	670	78,800		0
COMPUTER	675	8,100		0
POSTAGE	690	100		0
PRINTING SERVICES	695	600		0
COMMODITIES				
GENERAL	800	1,700		0
OFFICE SUPPLIES	801	300		0
TRAVEL	830	3,000		0
ALTERNATIVE	840	900		0
TELECOMMUNICATIONS	865	3,000		0
EQUIPMENT	880	2,500		0
TOTAL REQUEST FOR DEPARTMENT		\$ 270,917		\$ 0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF 647		\$ 39,600		\$ 0
TOTAL PERSONAL SERVICES		39,600		0
TOTAL REQUEST FOR DEPARTMENT		\$ 39,600		\$ 0
CONTRACTUAL SERVICES				
670				
675				
680				
685				
690				
695				
700				
705				
710				
715				
720				
725				
730				
735				
740				
745				
750				
755				
760				
765				
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795				
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975				
980				
985				
990				
995				

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	8.5\$ 123,840		\$ 151,422
EXTRA HELP	646	2,360		5,460
OPERATING STAFF	647	12.7 110,580		106,068
IRREGULAR & TEMPORARY	648	3,100		0
OVERTIME	649	2,100		2,300
STUDENT HELP	651	6,500		6,960
C.w.S.P.	652	5,762		4,810
TOTAL PERSONAL SERVICES		254,242		277,020
CONTRACTUAL SERVICES				
GENERAL	670	8,400		8,400
COMPUTER	675	1,500		38,500
OUTSIDE PRINTING	685	36,500		59,100
POSTAGE	690	17,100		16,100
PRINTING SERVICES	695	7,600		8,200
COMMODITIES				
GENERAL	800	6,200		5,700
OFFICE SUPPLIES	801	500		500
TRAVEL	830	5,000		6,500
ALTERNATIVE	840	4,900		8,400
TELECOMMUNICATIONS	865	6,700		7,200
EQUIPMENT	880	2,800		3,000
TOTAL REQUEST FOR DEPARTMENT		\$ 351,442		\$ 438,620
		=====		=====

DEPARTMENT BUDGET

	CCODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	5.00	100,440		\$ 109,428
EXTRA HELP	646		8,900		38,855
OPERATING STAFF	647	32.0	295,992		312,780
IRREGULAR & TEMPORARY	648		21,880		0
OVERTIME	649		3,100		3,861
STUDENT HELP	651		8,800		9,120
C.W.S.P.	652		2,628		1,300
TOTAL PERSONAL SERVICES			441,740		475,344
CONTRACTUAL SERVICES					
GENERAL	670		13,000		13,900
COMPUTER	675		3,400		131,100
OUTSIDE PRINTING	685		24,000		8,700
POSTAGE	690		28,000		35,700
PRINTING SERVICES	695		10,600		11,700
COMMUNITIES					
GENERAL	800		5,400		23,900
OFFICE SUPPLIES	801		1,600		1,700
TRAVEL	830		1,300		1,400
AUTOMOTIVE	840		300		300
TELECOMMUNICATIONS	865		4,900		6,400
EQUIPMENT	880		2,100		2,500
TOTAL REQUEST FOR DEPARTMENT			\$ 536,340		\$ 712,644

DEPARTMENT BUDGET

	CODE	1978-79 PCS.	1978-79 AMOUNT	1979-80 PCS.	1979-80 AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 1,300		\$ 2,182
OPERATING STAFF	647	3.0	24,444		26,724
IRREGULAR & TEMPORARY	648		900		0
OVERTIME	649		300		415
STUDENT HELP	651		400		1,100
C.W.S.P.	652		369		669
TOTAL PERSONAL SERVICES			27,713		31,090
CONTRACTUAL SERVICES					
OUTSIDE PRINTING	685		2,000		0
POSTAGE	690		9,000		10,300
PRINTING SERVICES	695		8,900		7,100
COMMUNITIES					
GENERAL	800		200		2,500
OFFICE SUPPLIES	801		400		400
TELECOMMUNICATIONS					
	865		2,500		2,700
TOTAL REQUEST FOR DEPARTMENT			\$ 50,713		\$ 54,090

DEPARTMENT BUDGET

	CCODE	1978-79 PCS.	AMOUNT	1979-80 PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	\$ 25,680		\$ 27,444
OPERATING STAFF	647	2.5	27,648		31,188
TOTAL PERSONAL SERVICES			53,328		58,632
CONTRACTUAL SERVICES					
GENERAL	670		400		400
COMPUTER	675				1,400
POSTAGE	690		600		600
PRINTING SERVICES	695		2,700		2,700
COMMODITIES					
GENERAL	800		300		300
OFFICE SUPPLIES	801		100		100
TRAVEL	830		1,100		1,100
AUTOMOTIVE	840		800		800
TELECOMMUNICATIONS	865		1,000		1,000
EQUIPMENT	880		200		200
TOTAL REQUEST FOR DEPARTMENT			\$ 60,528		\$ 67,232

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	\$ 61,440		\$ 0
GRADUATE ASSISTANTS	644	11,300		0
OPERATING STAFF	647	9,396		0
STUDENT HELP	651	60		0
TOTAL PERSONAL SERVICES		82,196		0
CONTRACTUAL SERVICES				
GENERAL	670	600		0
COMPUTER	675	2,100		0
OUTSIDE PRINTING	685	300		0
POSTAGE	690	1,000		0
PRINTING SERVICES	695	2,000		0
COMMODITIES				
GENERAL	800	500		0
OFFICE SUPPLIES	801	500		0
TRAVEL	830	1,700		0
AUTOMOTIVE	840	500		0
TELECOMMUNICATIONS	865	1,200		0
EQUIPMENT	880	500		0
TOTAL REQUEST FOR DEPARTMENT		\$ 93,096		\$ 0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	95	24,300	\$	19,690
OPERATING STAFF	647	6.5	75,012		51,980
OVERTIME	649		100		100
STUDENT HELP	651		8,120		12,680
C.W.S.P.	652		3,065		2,617
TOTAL PERSONAL SERVICES			<u>110,597</u>		<u>127,067</u>
CONTRACTUAL SERVICES					
GENERAL	670		10,000		11,000
COMPUTER	675		2,000		2,500
OUTSIDE PRINTING	685		5,500		6,000
POSTAGE	690		300		300
PRINTING SERVICES	695		3,000		3,000
COMMUNITIES					
GENERAL	800		4,000		5,000
OFFICE SUPPLIES	801		400		500
TRAVEL	830		2,000		2,000
AUTOMOTIVE	840		200		200
TELECOMMUNICATIONS	865		2,300		2,300
EQUIPMENT	880		1,500		1,500
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 141,797</u>		<u>\$ 161,367</u>
			=====		=====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	11.04	191,200		\$ 202,392
GRADUATE ASSISTANTS	644		5,040		5,188
OPERATING STAFF	647	3.0	34,356		26,808
STUDENT HELP	651		1,960		2,450
C.w.S.P.	652		3,383		3,383
TOTAL PERSONAL SERVICES			235,939		240,221
CONTRACTUAL SERVICES					
GENERAL	670		2,800		2,800
COMPUTER	675		0		1,000
CUTSIDE PRINTING	685		1,000		1,000
POSTAGE	690		2,800		2,800
PRINTING SERVICES	695		3,000		3,000
COMMODITIES					
GENERAL	800		800		800
OFFICE SUPPLIES	801		1,000		1,000
TRAVEL	830		2,200		2,200
ALTERNATIVE	840		2,500		2,500
TELECOMMUNICATIONS	865		2,800		2,800
EQUIPMENT	880		700		700
TOTAL REQUEST FOR DEPARTMENT			\$ 255,539		\$ 260,821

DEPARTMENT BLDGET

	CCDE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	3.0	68,820		\$ 74,028
GRADUATE ASSISTANTS	644		2,000		3,129
EXTRA HELP	646		1,000		1,000
OPERATING STAFF	647	6.0	59,244		61,669
OVERTIME	649		0		354
STUDENT HELP	651		356		1,592
TOTAL PERSONAL SERVICES			131,420		141,773
CONTRACTUAL SERVICES					
GENERAL	670		17,900		23,400
COMPUTER	675		1,300		6,400
POSTAGE	690		1,100		1,400
PRINTING SERVICES	695		5,000		1,800
COMMUNITIES					
GENERAL	800		500		8,300
OFFICE SUPPLIES	801		200		200
TRAVEL	830		500		600
ALTERNATIVE	840		300		300
TELECOMMUNICATIONS	865		1,300		1,600
EQUIPMENT	880		900		900
TOTAL REQUEST FOR DEPARTMENT			\$ 160,420		\$ 186,673

VICE PRESIDENT'S OFFICE - BUSINESS AFFAIRS C1-36010

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	2.0	70,380		\$ 75,024
EXTRA HELP	646		0		16,997
OPERATING STAFF	647	4.0	91,968		102,660
IRREGULAR & TEMP.	648		12,599		0
STUDENT HELP	651		1,800		0
TOTAL PERSONAL SERVICES			<u>176,747</u>		<u>194,681</u>
CONTRACTUAL SERVICES					
GENERAL	670		4,700		9,900
COMPUTER	675		0		4,000
OUTSIDE PRINTING	685		700		0
POSTAGE	690		400		400
PRINTING SERVICES	695		1,200		1,400
COMMODITIES					
GENERAL	800		500		2,100
OFFICE SUPPLIES	801		300		400
TRAVEL	830		10,600		15,000
ALTERNATIVE	840		3,000		12,300
TELECOMMUNICATIONS	865		3,100		3,500
EQUIPMENT	880		400		15,200
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 201,647</u>		<u>\$ 258,881</u>

DEPARTMENT BUDGET

	CODE	1978-79 PCS.	1978-79 AMOUNT	1979-80 PCS.	1979-80 AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670		\$ 18,100		\$
PRINTING SERVICES	695		400		
COMMODITIES					
GENERAL	800		3,400		
OFFICE SUPPLIES	801		100		
TRAVEL	830		1,500		
TELECOMMUNICATIONS	865		1,500		
EQUIPMENT	880		500		
TOTAL REQUEST FOR DEPARTMENT			\$ 25,500		\$

DEPARTMENT BUDGET

	CCODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	12.0	\$ 143,940		\$ 163,164
OVERTIME	649		300		100
TOTAL PERSONAL SERVICES			144,240		163,264
CONTRACTUAL SERVICES					
GENERAL	670		2,200		3,400
POSTAGE	690		100		100
PRINTING SERVICES	695		600		400
CITIES					
GENERAL	800		4,000		3,200
OFFICE SUPPLIES	801		600		800
ALTERNATIVE	840		4,100		5,400
TELECOMMUNICATIONS	865		600		600
EQUIPMENT	880		C		1,200
TOTAL REQUEST FOR DEPARTMENT			\$ 156,440		\$ 178,364

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMCLNT	PCS.	AMCLNT
CONTRACTUAL SERVICES				
GENERAL 670	\$ 2,300		\$ 2,300	
TOTAL REQUEST FOR DEPARTMENT	\$ 2,300		\$ 2,300	
CONTRACTUAL SERVICES				
GENERAL				
COMPUTER				
OFFICE PRINTING				
POSTAGE				
REPRODUCTION SERVICES				
COMMITTEES				
GENERAL				
OFFICE SUPPLIES				
RECURRING SERVICES				
TELECOMMUNICATIONS				
EQUIPMENT				
TOTAL REQUEST FOR DEPARTMENT				

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646	\$	0	\$	1,400
OPERATING STAFF	647	E.C.	64,416		61,704
STUDENT HELP	651		1,900		0
TOTAL PERSONAL SERVICES			66,316		63,104
CONTRACTUAL SERVICES					
GENERAL	670		1,500		1,200
COMPUTER	675		0		100
OUTSIDE PRINTING	685		1,600		0
POSTAGE	690		0		1,600
PRINTING SERVICES	695		1,400		700
COMMODITIES					
GENERAL	800		700		0
OFFICE SUPPLIES	801		200		0
AUTOMOTIVE	840		400		300
TELECOMMUNICATIONS	865		2,200		2,500
EQUIPMENT	880		200		400
TOTAL REQUEST FOR DEPARTMENT		\$	74,516	\$	69,904

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	4.0	\$ 68,820		\$ 74,196
TOTAL PERSONAL SERVICES			68,820		74,196
CONTRACTUAL SERVICES					
GENERAL	670		100		400
OUTSIDE PRINTING	685		100		0
PRINTING SERVICES	695		0		100
COMMODITIES					
GENERAL	800		0		100
OFFICE SUPPLIES	801		100		0
AUTOMOTIVE	840		0		100
TELECOMMUNICATIONS	865		300		300
TOTAL REQUEST FOR DEPARTMENT			\$ 69,420		\$ 75,196

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP 646	1.0	\$ 1,913	1.0	\$ 1,500
OPERATING STAFF 647	2.0	25,500	2.0	27,168
TOTAL PERSONAL SERVICES		27,413		28,668
CONTRACTUAL SERVICES				
GENERAL 670		18,900		14,000
COMMODITIES 800		4,200		4,200
AUTOMOTIVE 840		1,400		1,800
EQUIPMENT 880		0		500
TOTAL REQUEST FOR DEPARTMENT		\$ 51,913		\$ 49,168
TELECOMMUNICATIONS				
OFFICE SUPPLIES 801		200		0
AUTOMOTIVE 840		400		300
TELECOMMUNICATIONS 840		2,200		2,500
EQUIPMENT 880		200		400
TOTAL REQUEST FOR DEPARTMENT		\$ 2,800		\$ 3,200

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
CONTRACTUAL SERVICES					
GENERAL	670		\$ 1,000	C	\$ 1,000
POSTAGE	690		100	C	100
PRINTING SERVICES	695		1,200	C	1,200
COMMODITIES					
GENERAL	800		1,000	0	1,000
AUTOMATIVE	840		200	C	200
TOTAL REQUEST FOR DEPARTMENT			\$ 3,500	C	\$ 3,500

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	1.0	\$ 27,960		\$ 30,036
OPERATING STAFF	10.0	143,856		150,996
TOTAL PERSONAL SERVICES		171,816		181,032
CONTRACTUAL SERVICES				
GENERAL		4,600		4,600
COMPUTER		0		9,300
POSTAGE		2,200		2,200
PRINTING SERVICES		3,400		4,200
COMMODITIES				
GENERAL		300		5,200
OFFICE SUPPLIES		400		500
ALTERNATIVE		600		700
TELECOMMUNICATIONS		3,400		3,600
EQUIPMENT		500		1,200
TOTAL REQUEST FOR DEPARTMENT		\$ 187,216		\$ 212,532

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMCLNT	PCS.	AMCLNT
PERSONAL SERVICES				
OPERATING STAFF 647	4.0	\$ 30,444		\$ 29,196
TOTAL PERSONAL SERVICES		30,444		29,196
TOTAL REQUEST FOR DEPARTMENT		\$ 30,444		\$ 29,196

CONTRACTUAL SERVICES				
670	670	1,300		
675	675	1,100		
690	690	4,000		
695	695	8,000		
COMMODITIES				
800	800	5,000		
801	801	200		
840	840	200		
865	865	2,000		
TOTAL REQUEST FOR DEPARTMENT				
		17,000		15,000

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP		\$ 500		\$ 0
OPERATING STAFF		55,068		100,164
OVERTIME		0		200
TOTAL PERSONAL SERVICES		55,568		100,364
CONTRACTUAL SERVICES				
GENERAL		3,100		9,300
COMPUTER		0		800
POSTAGE		100		100
PRINTING SERVICES		100		100
COMMODITIES				
GENERAL		1,200		1,200
OFFICE SUPPLIES		200		100
ALTERNATIVE		4,000		4,000
TELECOMMUNICATIONS		500		800
EQUIPMENT		0		10,000
TOTAL REQUEST FOR DEPARTMENT		\$ 64,768		\$ 126,764

DEPARTMENT BLDGET

	CCDE	1978-79		1979-80	
		FCS.	AMOUNT	POS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	1.0	\$ 27,840		\$ 29,916
EXTRA HELP	646		7,644		7,644
OPERATING STAFF	647	11.0	109,420		152,496
TOTAL PERSONAL SERVICES			<u>144,904</u>		<u>190,056</u>
CONTRACTUAL SERVICES					
GENERAL	670		1,300		1,200
OUTSIDE PRINTING	685		1,100		0
POSTAGE	690		4,000		4,500
PRINTING SERVICES	695		6,000		6,000
COMMODITIES					
GENERAL	800		5,000		5,000
OFFICE SUPPLIES	801		300		300
AUTOMOTIVE	840		300		300
TELECOMMUNICATIONS	865		8,000		8,000
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 170,904</u> =====		<u>\$ 215,356</u> =====

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP 646		\$ 3,048		\$ 3,048
OPERATING STAFF 647	3.0	35,652		
TOTAL PERSONAL SERVICES		38,700		
TOTAL REQUEST FOR DEPARTMENT		\$ 38,700		
CONTRACTUAL SERVICES				
GENERAL 610				
OFFICE PRINTING 682				
POSTAGE 690				
PRINTING SERVICES 692				
CONTRACTS				
GENERAL 800		1,200		
OFFICE SUPPLIES 801				
AUTOMATIC 840				
TELECOMMUNICATIONS 842				
TOTAL REQUEST FOR DEPARTMENT		\$ 1,200		

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 2,000		\$ 1,000
OPERATING STAFF	647	4.5	29,460		30,864
TOTAL PERSONAL SERVICES			31,460		31,864
TOTAL REQUEST FOR DEPARTMENT			\$ 31,460		\$ 31,864
CONTRACTUAL SERVICES					
GENERAL					
COMPUTER					
PRINTING SERVICES					
COPIES					
GENERAL					
ALTERNATIVE					
EQUIPMENT					
TOTAL REQUEST FOR DEPARTMENT					

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP		\$ 0		\$ 200
OPERATING STAFF	5.0	76,332		125,520
IRREGULAR & TEMPORARY		3,000		0
TOTAL PERSONAL SERVICES		79,332		125,720
CONTRACTUAL SERVICES				
GENERAL		0		3,900
COMPUTER		0		5,000
OUTSIDE PRINTING		0		100
POSTAGE		100		100
PRINTING SERVICES		400		500
COMMODITIES				
GENERAL		0		100
OFFICE SUPPLIES		100		100
ALTERNATIVE		200		500
TELECOMMUNICATIONS		1,000		1,000
EQUIPMENT		0		600
TOTAL REQUEST FOR DEPARTMENT		\$ 81,132		\$ 137,620

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMCLNT	PCS.	AMCLNT
PERSONAL SERVICES				
OPERATING STAFF 647	600	\$ 61,608		\$ 0
TOTAL PERSONAL SERVICES		61,608		0
CONTRACTUAL SERVICES				
GENERAL 670	180	5,300		0
COMPUTER 675	625	10,500		0
OUTSIDE PRINTING 685		100		0
PRINTING SERVICES 695		500		0
COMMUNITIES				
GENERAL 800	675	200		0
AUTOMOTIVE 840	690	300		0
EQUIPMENT 880	625	600		0
TOTAL REQUEST FOR DEPARTMENT		\$ 79,108		\$ 0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
EXTRA HELP		\$ 970		\$ 3,000
OPERATING STAFF	18.5	155,964		232,824
OVERTIME		200		2,500
STUDENT HELP		3,300		5,660
C.w.S.P.		0		300
TOTAL PERSONAL SERVICES		160,434		244,284
CONTRACTUAL SERVICES				
GENERAL		0		1,300
COMPUTER		0		38,000
POSTAGE		8,700		9,000
PRINTING SERVICES		3,000		4,000
COMMODITIES				
GENERAL		600		4,400
OFFICE SUPPLIES		400		800
ALTERNATIVE		0		100
TELECOMMUNICATIONS		3,200		3,200
TOTAL REQUEST FOR DEPARTMENT		\$ 176,334		\$ 305,084

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	C	\$ 96,744	\$	0
STUDENT HELP	651		1,048		C
TOTAL PERSONAL SERVICES			97,792		0
CONTRACTUAL SERVICES					
GENERAL	670		1,500		C
PRINTING SERVICES	695		1,300		C
COMMODITIES					
GENERAL	800		3,800		0
OFFICE SUPPLIES	801		800		C
ALTCMOTIVE	840		100		0
EQUIPMENT	880		500		C
TOTAL REQUEST FOR DEPARTMENT			\$ 106,192	\$	0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF 647	5.0	20,700		58,812
OVERTIME 649		1,000		100
STUDENT HELP 651		0		2,180
TOTAL PERSONAL SERVICES		21,700		61,092
CONTRACTUAL SERVICES				
GENERAL 670		0		200
POSTAGE 690		10,700		12,300
PRINTING SERVICES 695		0		700
COMMODITIES				
GENERAL 800		0		3,000
OFFICE SUPPLIES 801		0		800
TELECOMMUNICATIONS 865		1,400		3,000
TOTAL REQUEST FOR DEPARTMENT		\$ 33,800		\$ 81,092

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		FCS.	AMOUNT	FCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	C \$	24,180	\$	C
STUDENT HELP	651		3,020		0
TOTAL PERSONAL SERVICES			<u>27,200</u>		0
CONTRACTUAL SERVICES					
PRINTING SERVICES	695		500		C
COMMODITIES					
GENERAL	800		1,400		C
OFFICE SUPPLIES	801		700		0
EQUIPMENT	880		600		0
TOTAL REQUEST FOR DEPARTMENT		\$	<u>30,400</u>	\$	0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 3,200		\$ 6,000
OPERATING STAFF	647	10.C	82,776		112,896
OVERTIME	649		1,000		1,000
STUDENT HELP	651		0		1,000
C.W.S.P.	652		0		1,500
TOTAL PERSONAL SERVICES			<u>86,976</u>		<u>122,396</u>
CONTRACTUAL SERVICES					
GENERAL	670		4,800		5,300
COMPUTER	675		0		21,000
POSTAGE	690		14,300		16,900
PRINTING SERVICES	695		1,700		2,400
COMMODITIES					
GENERAL	800		4,300		7,800
OFFICE SUPPLIES	801		200		300
TELECOMMUNICATIONS	865		1,900		2,000
EQUIPMENT	880		0		700
TOTAL REQUEST FOR DEPARTMENT			<u>\$ 114,176</u> =====		<u>\$ 178,796</u> =====

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	0	\$ 7,548	0	\$ 0
STUDENT HELP	651	0	5,652	0	0
TOTAL PERSONAL SERVICES			13,200		0
CONTRACTUAL SERVICES					
GENERAL	670		200		0
COMMUNITIES	800		2,500		0
OFFICE SUPPLIES	801		100		0
TOTAL REQUEST FOR DEPARTMENT			\$ 16,000		\$ 0
TELECOMMUNICATIONS					
EQUIPMENT	880		0		0
TOTAL REQUEST FOR DEPARTMENT			\$ 0		\$ 0

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
EXTRA HELP	646		\$ 600	\$	500
OPERATING STAFF	647	3.0	36,204		38,916
C.W.S.P.	652		900		300
TOTAL PERSONAL SERVICES			37,704		39,716
CONTRACTUAL SERVICES					
POSTAGE	690		100		100
PRINTING SERVICES	695		100		200
COMMUNITIES					
GENERAL	800		300		400
OFFICE SUPPLIES	801		100		100
ALTERNATIVE	840		2,400		2,400
TELECOMMUNICATIONS	865		500		500
TOTAL REQUEST FOR DEPARTMENT			\$ 41,204		\$ 43,416

DEPARTMENT BUDGET

CCDE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF 647	7.0	\$ 84,324		\$ 91,392
OVERTIME 649		200		800
C.W.S.P. 652		200		200
TOTAL PERSONAL SERVICES		84,724		92,392
CONTRACTUAL SERVICES				
GENERAL 670		3,200		2,800
COMPUTER 675		4,800		20,800
POSTAGE 690		1,000		1,800
PRINTING SERVICES 695		500		500
COMMODITIES				
GENERAL 800		3,100		3,400
OFFICE SUPPLIES 801		500		500
ACTIVE 840		100		100
TELECOMMUNICATIONS 865		1,500		1,600
EQUIPMENT 880		0		600
TOTAL REQUEST FOR DEPARTMENT		\$ 99,424		\$ 124,492

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF	647	\$ 52,340		\$ 0
OVERTIME	649	700		0
STUDENT HELP	651	2,400		0
TOTAL PERSONAL SERVICES		55,440		0
CONTRACTUAL SERVICES				
GENERAL	670	1,300		0
POSTAGE	690	100		0
PRINTING SERVICES	695	1,300		0
COMMODITIES				
GENERAL	800	400		0
OFFICE SUPPLIES	801	100		0
TELECOMMUNICATIONS	865	1,100		0
TOTAL REQUEST FOR DEPARTMENT		\$ 59,740		\$ 0

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	FCS.	AMOUNT	PCS.	AMOUNT
CONTRIBUTION TO RETIREMENT 660		\$3269,700		\$3635,800
TOTAL REQUEST FOR DEPARTMENT		\$3269,700		\$3635,800
		=====		=====

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
76-119 MUSIC BUILDING		\$ 456,105		\$ 456,105
76-118 PSYCH-MATH BLDG		216,600		216,600
75-053 ART BUILDING		151,615		151,615
75-052 HEALTH SERVICE BLDG		40,550		40,550
74-029 BIC SCIENCE BLDG		208,270		208,270
74-027 HEALTH SERVICE BLDG		98,195		98,195
74-026 CLASSROOM OFFICE BLDG		477,405		477,405
TOTAL REQUEST FOR DEPARTMENT		<u>\$1648,740</u>		<u>\$1648,740</u>

MAINTENANCE SERVICES	495	1,300		0
UTILITIES				
GENERAL	800	400		0
OFFICE SUPPLIES	893	100		0
TELECOMMUNICATIONS	865	1,100		0
TOTAL REQUEST FOR DEPARTMENT		<u>1,800</u>		<u>0</u>

DEPARTMENT BLDGET

CODE	1978-79		1979-80	
	FCS.	AMCUNT	PCS.	AMCUNT
CONTRACTUAL SERVICES				
GENERAL		\$ 15,500		\$ 18,000
TOTAL REQUEST FOR DEPARTMENT		\$ 15,500		\$ 18,000

MINORITY GRADUATE ASSISTANTS 01-38910

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
GRADUATE ASSISTANTS 644		\$ 50,700		\$ 54,668
TOTAL PERSONAL SERVICES		50,700		54,668
TOTAL REQUEST FOR DEPARTMENT		\$ 50,700		\$ 54,668

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
OPERATING STAFF	647	\$	25,000	\$	0
TOTAL PERSONAL SERVICES			25,000		0
TOTAL REQUEST FOR DEPARTMENT		\$	25,000	\$	0

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
SUMMER SESSION 641		\$2000,488		\$1948,263
TOTAL PERSONAL SERVICES		2000,488		1948,263
TOTAL REQUEST FOR DEPARTMENT		\$2000,488		\$1948,263

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	FCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
OPERATING STAFF 647		\$ 280,924		\$ 150,000
TOTAL PERSONAL SERVICES		280,924		150,000
TOTAL REQUEST FOR DEPARTMENT		\$ 280,924		\$ 150,000

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DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	27.8\$ 515,987		\$ 483,903
GRADUATE ASSISTANTS	644	6,800		7,266
C.W.S.P.	652	1,000		1,000
TOTAL PERSONAL SERVICES		523,787		492,169
CONTRACTUAL SERVICES				
GENERAL	670	38,800		47,300
TRAVEL	830	108,700		104,200
ALTCMOTIVE	840	48,100		44,100
TOTAL REQUEST FOR DEPARTMENT		\$ 719,387		\$ 687,769

MATCHING FUNDS-STUDENT AID 01-41010

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
MATCHING FUNDS	870		\$ 100,000		\$ 100,000
TOTAL REQUEST FOR DEPARTMENT			\$ 100,000		\$ 100,000
GRADUATE ASSISTANTS					
OPERATING STAFF					
STUDENT HELP					
TOTAL PERSONAL SERVICES					
CONTRACTUAL SERVICES					
POSTAGE					
COMMODITIES					
GENERAL					
OFFICE SUPPLIES					
ALTERNATIVE					
TELECOMMUNICATIONS					
TOTAL REQUEST FOR DEPARTMENT					

DEPARTMENT BLCGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
SCHCLARSHIP-ACTIVITY FEES 850		\$ 17,000		\$ 17,000
TOTAL REQUEST FOR DEPARTMENT		\$ 17,000		\$ 17,000
GRADUATE ASSISTANTS		4,300		7,266
		4,000		1,000
TOTAL PERSONAL SERVICES		83,787		492,169
CONTRACTUAL SERVICES				
GENERAL		36,200		47,300
TRAVEL		104,300		104,200
ALTERNATIVE		40,100		44,100
TOTAL REQUEST FOR DEPARTMENT		181,587		645,769

MEN'S INTERCOLLEGIATE ATHLETICS 01-5600C

DEPARTMENT BUDGET

	CODE	1978-79		1979-80	
		PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES					
ACADEMIC	640	13.9	\$ 288,088		\$ 323,844
GRADUATE ASSISTANTS	644		7,800		7,680
OPERATING STAFF	647	3.5	46,464		46,776
STUDENT HELP	651		8,400		9,800
TOTAL PERSONAL SERVICES			350,752		388,100
CONTRACTUAL SERVICES					
POSTAGE	690		1,900		1,900
COMMUNITIES					
GENERAL	800		100		200
OFFICE SUPPLIES	801		500		500
AUTOMOTIVE	840		6,300		2,000
TELECOMMUNICATIONS	865		10,800		15,000
TOTAL REQUEST FOR DEPARTMENT			\$ 370,352		\$ 407,700
			=====		=====

DEPARTMENT BUDGET

CCODE	1978-79		1979-80	
	PCS.	AMOUNT	POS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	6.9\$ 57,187		\$ 105,245
GRADUATE ASSISTANTS	644	9,789		13,454
OPERATING STAFF	647	1.5 4,308		14,148
TOTAL PERSONAL SERVICES		71,284		132,847
TOTAL REQUEST FOR DEPARTMENT		\$ 71,284		\$ 132,847

DEPARTMENT BUDGET

CODE	1978-79		1979-80	
	PCS.	AMOUNT	PCS.	AMOUNT
PERSONAL SERVICES				
ACADEMIC	640	1.04 32,760		\$ 35,160
EXTRA HELP	646		0	2,000
OPERATING STAFF	647	3.0 33,720		36,048
STUDENT HELP	651		3,818	1,000
C.W.S.P.	652		0	634
TOTAL PERSONAL SERVICES		70,298		74,842
CONTRACTUAL SERVICES				
COMPUTER	675		0	100
OUTSIDE PRINTING	685		37,700	38,100
TOTAL REQUEST FOR DEPARTMENT		\$ 107,998		\$ 113,042

