





Total

Salaries

Wages

Related benefits

Travel

Supplies & Expense

Equipment





Total

Salaries

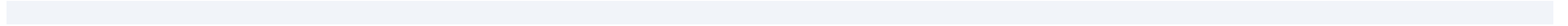
Wages

Related benefits

Travel

Supplies & Expense

Equipment





	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Operation and Maintenance of Plant							
Physical Plant Administration	228,273	107,721	21,016	86,781	345	12,410	-
Building Operations	338,739	106,127	-	48,453	-	184,159	-
Grounds	238,375	122,718	-	68,243	-	47,414	-
Power Plant	976,004	168,372	-	102,362	-	705,270	-
Custodial Services	468,018	280,301	-	158,141	-	29,576	-
Office Risk Management	316,520	-	-	-	-	316,520	-
<b>Total Operation and Maint. of Plant</b>	<b>2,565,929</b>	<b>785,239</b>	<b>21,016</b>	<b>463,980</b>	<b>345</b>	<b>1,295,349</b>	<b>-</b>
Scholarships & Fellowships							
Scholarships	1,348,105	-	-	-	-	1,348,105	-
<b>Total Scholarships &amp; Fellowships</b>	<b>1,348,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,348,105</b>	<b>-</b>
<b>Total Educational &amp; General Exp</b>	<b>25,962,021</b>	<b>14,304,365</b>	<b>354,755</b>	<b>6,306,779</b>	<b>80,675</b>	<b>4,711,544</b>	<b>203,903</b>
Transfers							
Non-mandatory Transfers for other	-	-	-	-	-	-	-
<b>Total Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 25,962,021</b>	<b>\$ 14,304,365</b>	<b>\$ 354,755</b>	<b>\$ 6,306,779</b>	<b>\$ 80,675</b>	<b>\$ 4,711,544</b>	<b>\$ 203,903</b>