

MEETING OF THE BOARD OF TRUSTEES
OF THE EVERGREEN STATE COLLEGE

Saturday, December 12, 1970 - 3:30 PM
Olympic Hotel, Board Room
Seattle, Washington

The meeting of the Board of Trustees was called to order by Chairman Halvorson on December 12, 1970 at 3:30 PM.

Trustees Present: Herbert D. Hadley
Halvor M. Halvorson
Al E. Saunders
Trueman L. Schmidt
Janet P. Tourtellotte

Staff Members Present: Charles J. McCann, President
Dean E. Clabaugh, Vice President for Business
Rita M. Brackenbush, Secretary

Motions

70-
No. 89

Mr. Halvorson moved approval of the minutes of the November 24, 1970 meeting as distributed. Motion carried.

President McCann reported on academic progress, and Mr. Clabaugh reported on facilities progress and legislative issues.

Mr. Clabaugh reported that The Evergreen State College insurance broker suggested the Board of Trustees adopt a risk and hazard insurance statement, and proposed a resolution for Board consideration.

70-
No. 90

Mr. Hadley moved adoption of the attached resolution regarding protecting the college, its employees and property against risk and hazard. Seconded by Mr. Saunders and passed.

The Board requested information regarding the advisability and cost of increasing the maximum coverage of the College's blanket liability policy.

The meeting was adjourned at 4 PM.

The next Board of Trustees meeting will be January 21 at 2 PM.


HALVOR M. HALVORSON, Chairman


MRS. NEAL TOURTELLOTTE, Secretary

THE EVERGREEN STATE COLLEGE
RESOLUTION OF THE BOARD OF TRUSTEES

70-5

WHEREAS, The Board of Trustees is legally responsible for the operation of The Evergreen State College, which responsibility includes protection of the College, its employees and property against risk and hazard:

NOW, THEREFORE, BE IT RESOLVED, That the following policy toward the insuring of risk and hazard be, and hereby is, established:

1. Real and Personal Property

The College will assume all risks of loss to physical property except:

- (a) When forced to insure, such as by terms of a bond indenture or by the purchase of property under a real or conditional sales contract.
- (b) Where the property owned was purchased with funds, the source of which is other than State funds.
- (c) When personal property either on or off campus is subject to extrahazardous risks where the replacement of the property would affect the budget of the particular operating unit.
- (d) The President's residence, including College-owned furnishings therein.

2. Liability

The College will insure its liability risks and include coverage for its Trustees, employees and students, all while acting at the direction of or on behalf of the College.

3. Workmen's Compensation

All employees of the College will be covered by the Washington Industrial Insurance Act.

4. Unemployment Compensation

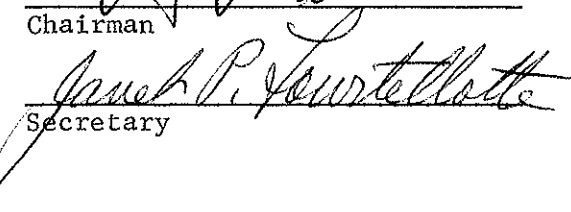
When required by applicable federal or state law, employees subject to requirements of the law will be covered by Unemployment Compensation.

5. Medical Aid, Life, Accidental Death & Dismemberment, Salary Protection and Pension and Health Insurance

The College will contribute to all of these plans in varying amounts, except to Student Medical Expense and Student Life Insurance.

Adopted by the Board of Trustees, December 12, 1970


Chairman


Secretary

00810

MEETING OF THE BOARD OF TRUSTEES
OF THE EVERGREEN STATE COLLEGE

Tuesday, November 24, 1970 - 1:30 PM
The Evergreen State College campus
Olympia, Washington

The meeting of the Board of Trustees was called to order by Chairman Halvorson on November 24, 1970 at 1:45 PM.

Trustees Present: Herbert D. Hadley
Halvor M. Halvorson
Al E. Saunders
Trueman L. Schmidt
Janet P. Tourtellotte

Staff Members Present: Charles J. McCann, President
David G. Barry, Vice President and Provost
Buel B. Brodin, Director of Financial Planning
Dean E. Clabaugh, Vice President for Business
Richard Q. Nichols, Director of Information Services
Jerry L. Schillinger, Director of Facilities Planning
Edward Joseph Shoben, Jr., Executive Vice President
Rita M. Brackenbush, Secretary

Others Present: Stephen D. Johnson, Bennett & Johnson & Associates
Stephen A. Masini, Bennett & Johnson & Associates
Joyce Nelson, Daily Olympian

Motions

70-
No. A 84

Mr. Hadley moved approval of the minutes of the October 22, 1970 meeting as submitted. Seconded by Mr. Schmidt and passed.

Mr. Barry and Mr. Schillinger reported on faculty activities and public affairs, and facilities progress, respectively. Mr. Clabaugh reported on food service proposals for cafeteria, retail store/delicatessen and automatic vending.

Mr. Stephen Johnson presented design development for the Emergency Services Building.

70-
No. A 85

Mr. Schmidt moved approval of design development presented by Bennett & Johnson & Associates for the Emergency Services Building, subject to further input from the college staff, and direction to the architect to proceed to working drawings. Seconded by Mr. Saunders and passed.

70-
No. 486

Mr. Saunders moved rejection of all bids received on September 24, 1970 for state job number 69-234 (Growing and Supplying Trees), and direction to the staff to proceed to redesign to reduce costs and rebid. Seconded by Mr. Hadley and passed.

President McCann proposed increasing the opening enrollment from 800 to 1,000 and the submission of a supplemental program 060 operating budget to support the increase.

70-
No. 487

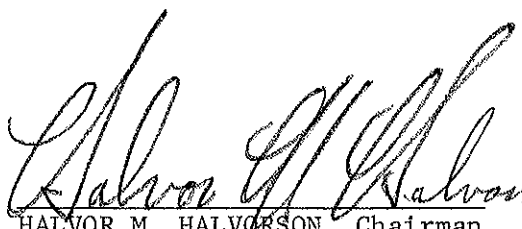
Mr. Saunders moved that Evergreen revise its initial enrollment figure from 800 to 1,000 as an indication of the desire to meet the enrollment needs that seem to exist, with the provision that we submit a supplemental operating budget to cover the additional costs involved in the increased enrollment. Seconded by Mr. Schmidt and passed.

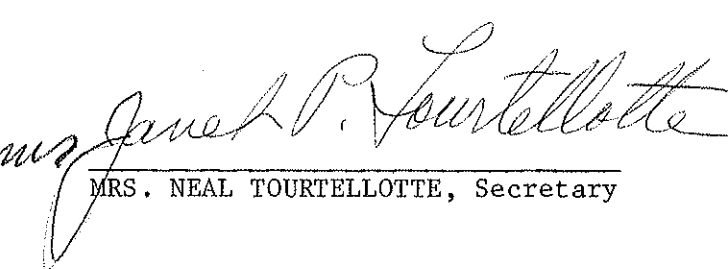
70-
No. 488

Mr. Hadley moved approval of submitting a 1971-73 supplemental operating budget request for an additional \$291,309 from the State General Fund and \$28,122 from the Local General Fund for program 060. Seconded by Mrs. Tourtellotte and passed.

The next Board of Trustees' meeting will be December 12 at the Olympic Hotel in Seattle at 3 PM, following the Joint Board of Trustees meeting.

The meeting was adjourned at 3:15 PM.


HALVOR M. HALVORSON, Chairman


MRS. NEAL TOURTELLOTTE, Secretary

The Evergreen State College

November 25, 1970

The Honorable Daniel J. Evans
Governor of the State of Washington
Legislative Building
Olympia, Washington 98501

Dear Governor Evans:

On November 24, 1970, the Board of Trustees of The Evergreen State College, in keeping with the recommendations of the Council on Higher Education, approved an increase in 1971-73 enrollment from 800 to 1,000, after receiving indications from staff that it would be possible to implement planned programs, given requisite faculty and training time for those faculty.

This supplementary operating budget request for the 1971-73 biennium relates only to program 060. Although the increased first-year enrollment will impact on other programs, we are not requesting increases in them.

This request increases our September 1, 1970 asking of \$18,976,880 (including \$2,677,730 for State Building Authority lease payments) from the State General Fund by \$291,309, and the original \$382,434 augmentation from local sources by \$28,122, to increase the total operating budget request from \$19,359,314 to \$19,678,745.

This supplemental request anticipates no change in the originally projected 1972-73 enrollment of 1,700.

Sincerely,



Charles J. McCann
President

Enclosures

Olympia, Washington 98501

STATE OF WASHINGTON — BIENNIAL BUDGET ESTIMATES

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Revised
11/25/70B 2 (Rev. 6-64) FUND SUMMARY
(Indicate One)OPERATING
~~NON-OPERATING~~

AGENCY

Code
376

Title

THE EVERGREEN STATE COLLEGE

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
CURRENT BIENNIUM		Fund Code	FUND AND APPROPRIATION TITLE	Past Biennium Actual Expenditures	Current Biennium Estimated Expenditures	Ensuing Biennium Proposed Expenditures	CBA Use Only Proposed Expenditures
Appropriations	Estimated Unexpended Balance						
APPROPRIATED FUNDS							
2,541,581	36,500	001	1. State General Fund	500,000	2,505,081	19,268,189	
			2.				
			3.				
			4.				
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			19.				
			20.				
			21.				
			22.				
			23. Total, Appropriated Funds	500,000	2,505,081	19,268,189	
NON-APPROPRIATED FUNDS							
149			24. Local General Fund			410,556	
			25.				
			26.				
			27.				
			28.				
			29.				
			30.				
			31. Total, Non-Appropriated Funds				
TOTAL — ALL FUNDS				500,000	2,505,081	19,678,745	

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STATE OF WASHINGTON — BIENNIAL BUDGET ESTIMATES

Page 11/42/70

B 1 (Rev. 5-62) GENERAL JUSTIFICATION MATERIAL

AGENCY	Code 376	Title THE EVERGREEN STATE COLLEGE
PROGRAM		

Tuition and Incidental Fees Revenues, 1971-73 Biennium

<u>Year</u>	<u>Term</u>	<u>Category</u>	<u>Full Time Equivalents</u>	<u>Head Count</u>	<u>Tuition Revenue</u>	<u>Incidental Fee Revenue</u>	<u>Total Revenue</u>
1971-72	9 Month	Resident Students	840	840	\$ 60,480	\$123,480	\$183,960
		Non-Resident Students	30	30	8,550	8,820	17,370
		Part Time Students	130	390	9,750	9,750	19,500
		Term Totals	1,000	1,260	\$ 78,780	\$142,050	\$220,830
	Summer	Resident Students	97	97	2,328	4,753	7,081
		Non-Resident Students	3	3	285	294	579
		Part Time Students	50	150	3,750	3,750	7,500
		Term Totals	150	250	\$ 6,363	\$ 8,797	\$ 15,160
	Total				\$ 85,143	\$150,847	\$235,990
	1972-73	9 Month Resident Students	1,455	1,455	\$104,760	\$213,885	\$318,645
		9 Month Non-Resident Students	45	45	12,825	13,230	26,055
		9 Month Part Time Students	200	600	15,000	15,000	30,000
		Term Totals	1,700	2,100	\$132,585	\$242,115	\$374,700
	Summer	Resident Students	194	194	\$ 4,656	\$ 9,506	\$ 14,162
		Non-Resident Students	6	6	570	588	1,158
		Part Time Students	100	300	7,500	7,500	15,000
		Term Totals	300	500	\$ 12,726	\$ 17,594	\$ 30,320
	Total				\$145,311	\$259,709	\$405,020
	Biennium Total				\$230,454	\$410,556	\$641,010

Assumptions: (1) Non-resident enrollment equals three percent of total full time enrollment; (2) Enrollment will not vary during 9 month session; (3) All part time students are residents; (4) Part time students will each enroll for one unit equal to 5 credit hours; (5) Part time student full time equivalent will approximate 12 percent of total full time equivalent during 9 month sessions and 33 percent during summer session; (6) Summer session fees will be collected primarily in June.

00311

11/27/11

THE EVERGREEN STATE COLLEGE

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AGENCY BUDGET SUMMARY

AGENCY	Code	Title
	376	THE EVERGREEN STATE COLLEGE
PROGRAM		

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Codes	ITEM	PAST BIENNIUM		CURRENT BIENNIUM		ENSUING BIENNIUM		CBA USE ONLY	
		ACTUAL 1ST YEAR	ACTUAL 2ND YEAR	ACTUAL 1ST YEAR	ESTIMATED 2ND YEAR	PROPOSED 1ST YEAR	PROPOSED 2ND YEAR	PROPOSED 1ST YEAR	PROPOSED 2ND YEAR
	Man Years			28.9	92.2	403.0	537.0		
	Average Man-Year Cost			12,743	12,790	10,898	11,756		
SUMMARY BY PROGRAM									
010	General Administration & General Expense	75,321	424,679	385,975	592,108	1,224,285	1,415,248		
020									
030	Student Services			288	107,012	821,411	944,940		
040	Plant Operation and Maintenance			59,714	180,419	2,084,696	3,445,507		
050	Library			58,303	194,848	1,163,944	1,495,987		
060	Instruction and Departmental Research			55,972	570,297	2,257,494	3,796,287		
070	Organized Activities Related to Education			57,100	243,045	512,810	516,136		
080									
090									
100									
110									
120									
130									
140									
150									
160									
170									
	Annual Total	75,321	424,679	617,352	1,887,729	8,064,640	11,614,105		
	Biennium Total	500,000		2,505,081		19,678,745			
	Change from Preceding Biennium: Amount			2,005,081		17,173,664			
	Percent			401.0		685.6			
SUMMARY BY OBJECT									
01	Salaries and Wages	26,050	114,356	368,278	1,179,263	4,391,912	6,313,090		
02	Contract Personal Services	30,676	226,518	72,389	85,599	91,550	106,400		
03	Other Contractual Services	6,398	35,489	98,765	310,733	1,560,949	3,033,122		
04	Travel	3,572	19,941	30,586	69,133	172,941	220,195		
05	Supplies and Materials	1,379	2,888	21,397	99,119	537,372	630,973		
06	Equipment	4,866	26,540	10,320	42,585	997,063	815,061		
07	Retirement and Benefits	2,380	11,679	38,127	129,522	634,718	914,452		
08	Contributions, Grants, Subsidies								
20	Inter-Agency Reimbursement		-12,732	-3,744					
21	Inter-Dept. Recharges - Operating			-4,087	-7,360	-321,865	-419,188		
22	Inter-Dept. Recharges - Capital			-14,679	-20,865				
	Annual Total	75,321	424,679	617,352	1,887,729	8,064,640	11,614,105		

STATE OF WASHINGTON—BIENNIAL BUDGET ESTIMATES

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B 5-1 (Rev. 4-70) ANALYSIS OF EXPENDITURE LEVEL WITHIN PROGRAM/ACTIVITY/AGENCY

Page

					Agency	Code	Title
						376	THE EVERGREEN STATE COLLEGE
					Program or Activity		
(1)	(2)	(3)	(4)	(5)	(6)		
ITEM	Man Years	Salaries & Wages	All Other Objects	Total	SOURCE OF FUNDS (Specify)		
					001	149	
					State General	Local General	
1. Ensuing Biennium Request	940.0	10,705,002	8,973,743	19,678,745	19,268,189	410,556	
2. Current Biennium Estimated Expenditures	121.1	1,547,541	957,540	2,505,081	2,505,081		
3. Increase or (Decrease)	818.9	9,157,461	8,016,203	17,173,664	16,763,108	410,556	
ANALYSIS OF INCREASE OR DECREASE							
MAINTAIN CURRENT LEVEL OF EXPENDITURES							
4. Salary Adjustments		109,607	15,345	124,952	124,952		
5. Non-recurring Costs							
6. Other	108.1	1,219,463	841,747	2,061,210	2,061,210		
7. Total	108.1	1,329,070	857,092	2,186,162	2,186,162		
CHANGE FROM CURRENT LEVEL OF EXPENDITURES							
8. Workload Change	511.2	5,078,913	2,321,070	7,399,983	6,989,427	410,556	
9. Added Services	199.6	1,806,446	3,615,979	5,422,425	5,422,425		
10. Non-recurring Costs			1,089,897	1,089,897	1,089,897		
11. Total	710.8	6,885,359	7,026,946	13,912,305	13,501,749	410,556	
ADMINISTRATIVE IMPROVEMENTS							
12. Salary Adjustments, 1971-73		943,032	132,165	1,075,197	1,075,197		
13.							
14.							
15.							
Ensuing Biennium Governor's Budget							
16. Recommended							
17. Over(Under) Current Biennium							
ANALYSIS							
18. Current Level							
19. Workload Change							
20. Added Services							
21. Administrative Improvements							
22. Other							
23.							
24.							
25.							

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STATE OF WASHINGTON—BIENNIAL BUDGET ESTIMATES

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B 5-1 (Rev. 4-70) ANALYSIS OF EXPENDITURE LEVEL WITHIN PROGRAM/ACTIVITY/AGENCY

B 5-1 (Rev. 4-70) ANALYSIS OF EXPENDITURE LEVEL WITHIN PROGRAM/ACTIVITY/AGENCY					Agency	Code 276	Title THE EVERGREEN STATE COLLEGE		
					Program or Activity	060	INSTRUCTION AND DEPARTMENTAL RESEARCH		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
ITEM	Man Years	Salaries & Wages	All Other Objects	Total	SOURCE OF FUNDS (Specify)				
					001 State General	149 Local General			
1. Ensuing Biennium Request	268.8	4,315,591	1,738,190	6,053,781	6,025,659	28,122			
2. Current Biennium Estimated Expenditures	27.0	420,290	205,979	626,269	626,269				
3. Increase or (Decrease)	241.8	3,895,301	1,532,211	5,427,512	5,399,390	28,122			
ANALYSIS OF INCREASE OR DECREASE									
MAINTAIN CURRENT LEVEL OF EXPENDITURES									
4. Salary Adjustments, 1970-71		38,522	5,393	43,915	43,915				
5. Non-recurring Costs									
6. Other	32.8	504,192	260,559	764,751	764,751				
7. Total	32.8	542,714	265,952	808,666	808,666				
CHANGE FROM CURRENT LEVEL OF EXPENDITURES									
8. Workload Change	203.0	2,781,661	800,572	3,582,233	3,554,111	28,122			
9. Added Services	6.0	180,000	45,000	225,000	225,000				
10. Non-recurring Costs			365,854	365,854	365,854				
11. Total	209.0	2,961,661	1,211,426	4,173,087	4,144,965	28,122			
ADMINISTRATIVE IMPROVEMENTS									
12. Salary Adjustments, 1971-73		390,926	54,833	445,759	445,759				
13.									
14.									
15.									
Ensuing Biennium Governor's Budget									
16. Recommended									
17. Over(Under) Current Biennium									
ANALYSIS									
18. Current Level									
19. Workload Change									
20. Added Services									
21. Administrative Improvements									
22. Other									
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B 6 (Rev. 5-66) DETAIL OF SALARIES AND WAGES

STATE OF WASHINGTON — BIENNIAL BUDGET ESTIMATES

AGENCY	Code 376	Title THE EVERGREEN STATE COLLEGE	Revised 11/25/70
PROGRAM	060	INSTRUCTION AND DEPARTMENTAL RESEARCH	

(1) CLASS OR POSITION TITLE	(2) Salary Range or Annual Rate	(3) CURRENT BIENNIUM						(5) ENSUING BIENNIUM				(7) CBA USE ONLY			
		(4) ACTUAL 1ST YEAR			ACTUAL 2ND YEAR			PROPOSED 1ST YEAR		PROPOSED 2ND YEAR		PROPOSED 1ST YEAR		PROPOSED 2ND YEAR	
		Gross Man Years	Actual Man Years	Amount	Gross Man Years	Amount		Gross Man Years	Amount	Gross Man Years	Amount	Gross Man Years	Amount	Gross Man Years	Amount
1. CURRENT POSITIONS															
2. FACULTY			.3	6,795	18.8	360,298		23.0	435,927	23.0	435,927				
3. CLASSIFIED															
4. OFFICE & CLERICAL			1.0	7,605	6.4	42,070		6.4	42,070	6.4	42,070				
5. *TOTAL			1.0	7,605	6.4	42,070		6.4	42,070	6.4	42,070				
6. OTHER															
7. UNCLASSIFIED HOURLY			.0		.5	3,522		.5	3,522	.5	3,522				
8. *TOTAL			.0		.5	3,522		.5	3,522	.5	3,522				
9. **TOTAL			1.3	14,400	25.7	405,890		29.9	481,519	29.9	481,519				
10.															
11. NEW POSITIONS															
12. FACULTY			.0		.0			43.0	780,567	90.0	1,581,040				
13. ADM EXEMPT			.0		.0			5.0	80,000	9.0	138,000				
14. CLASSIFIED															
15. PROF & TECH			.0		.0			2.0	24,444	7.0	80,784				
16. OFFICE AND CLERICAL			.0		.0			13.0	79,236	15.0	96,720				
17. *TOTAL			.0		.0			15.0	103,680	22.0	177,504				
18. OTHER															
19. UNCLASSIFIED HOURLY			.0		.0			2.4	14,198	4.6	26,518				
20. UNCLASSIFIED STUDENT			.0		.0			6.0	20,040	12.0	40,080				
21. *TOTAL			.0		.0			8.4	34,238	16.6	66,598				
22. **TOTAL			.0		.0			71.4	998,485	137.6	1,963,142				
23.															
24. SALARY ADJUSTMENT															
25. FACULTY			.0		.0			.0	72,992	.0	249,272				
26. ADM EXEMPT			.0		.0			.0	4,800	.0	17,055				
27. CLASSIFIED			.0		.0			.0	8,743	.0	27,134				
28. OTHER			.0		.0			.0	2,262	.0	8,668				
29. **TOTAL			.0		.0			.0	88,797	.0	302,129				
30. ***TOTAL			1.3	14,400	25.7	405,890		101.3	1,568,801	167.5	2,746,790				
31.															
32.															
33.															
34.															
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STATE OF WASHINGTON — BIENNIAL BUDGET ESTIMATES

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B 7 (Rev. 6-66) WORKLOAD AND EXPENDITURE DETAIL

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11/25/70

B 7 (Rev. 6-66) WORKLOAD AND EXPENDITURE DETAIL					AGENCY	Code 376	Title THE EVERGREEN STATE COLLEGE	Revised 11/25/70
					PROGRAM	060	INSTRUCTION AND DEPARTMENTAL RESEARCH	
(1)	(2) (3)		(4)	(5)	(6) (7)		(8) (9)	
	PAST BIENNIUM		CURRENT BIENNIUM		ENSUING BIENNIUM		CBA USE ONLY	
	ACTUAL 1ST YEAR	ACTUAL 2ND YEAR	ACTUAL 1ST YEAR	ESTIMATED 2ND YEAR	PROPOSED 1ST YEAR	PROPOSED 2ND YEAR	PROPOSED 1ST YEAR	PROPOSED 2ND YEAR
1. 2000 INSTRUCTION AND DEPARTMENTAL RESEARCH								
2. MAN-YEARS			1.3	25.7	101.3	167.5		
3. 1 SALARIES AND WAGES			14,400	405,890	1,568,801	2,746,790		
4. 2 CONTRACT PERSONAL SERVICES			32,647	15,061	30,000	40,000		
5. 3 OTHER CONTRACT SERVICES			1,930	31,636	81,150	129,850		
6. 4 TRAVEL			5,217	23,742	56,531	100,750		
7. 5 SUPPLIES AND MATERIALS				14,450	102,050	167,900		
8. 6 EQUIPMENT					188,030	201,655		
9. 7 RETIREMENT AND BENEFITS			1,778	44,687	230,932	409,342		
10. TOTAL			55,972	535,466	2,257,494	3,796,287		
11.								
12. 9999 PROGRAM RESERVE								
13. 2 CONT. PERSONAL SERVICES				7,000				
14. 3 OTHER CONTRACT SERVICES				7,000				
15. 5 SUPPLIES AND MATERIALS				7,000				
16. 6 EQUIPMENT				13,831				
17. TOTAL				34,831				
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STATE OF WASHINGTON — BIENNIAL BUDGET ESTIMATES

AGENCY	Code	Title	Revised
	376	THE EVERGREEN STATE COLLEGE	11/25/70
PROGRAM			

BIENNIAL INSTITUTIONAL FINANCIAL SUMMARY 1971-73

	Balance at July 1, 1971	Receipts/ Appropri- ations	Expendi- tures	Fund In	Transfers Out	Balance at June 30, 1973
<u>Operating Funds</u>						
Appropriated Budgeted (Allotted)						
001 State General Fund	-0-	19,268,189	19,268,189			-0-
Nonappropriated Budgeted (Allotted)						
145 Grants & Contracts	89	-0-	-0-			89
149 Local General Fund	162	410,676	410,556			282
Total Local Funds Budgeted Support	251	410,676	410,556			371
Total Budgeted Operating Funds	251	19,678,865	19,678,745			371
Nonappropriated Nonbudgeted (Nonallotted)						
522 College Activities Fund	-0-	161,150	161,150			-0-
524 Bookstore	-0-	256,000	186,000			70,000
573 Housing & Food Services	750	843,345	817,480			26,615
Total Local Funds Nonbudgeted Support	750	1,260,495	1,164,630			96,615
Total Operating Funds	1,001	20,939,360	20,843,375			96,986
<u>Capital Funds</u>						
Appropriated Budgeted (Allotted)						
001 State General Fund	-0-	9,018,712	9,018,712			-0-
058 Stage Bldg. & Higher Ed. Const. Acct.	-0-	4,824,643	4,824,643			-0-
270 State Building Authority	-0-	36,224,601	36,224,601			-0-
Total Appropriated Funds Support	-0-	50,067,956	50,067,956			-0-
Nonappropriated Budgeted (Allotted)						
252 Local Unexpended Plant Fund	-0-	7,863,607	7,863,607			-0-
Total Local Funds Budgeted Support	-0-	7,863,607	7,863,607			-0-
Total Capital Funds	-0-	57,931,563	57,931,563			-0-
<u>All Other Funds</u>						
Nonappropriated Nonbudgeted (Nonallotted)						
375 Local Bond Retirement	-0-	301,649	-0-			301,649
840 Agency	-0-	-0-	-0-			-0-
846 Grants-in-Aid (Scholarship & Fellowship)	6,550	202,000	204,250			4,300
849 Student Loan Fund	3,100	117,500	119,000			1,600
Total Other Funds	9,650	621,149	323,250			307,549