

Januel 2009

12/18/09

Oklahoma City Community College
Budget to Actual Report Ending 06/30/2009
Options - Available/Met/Exceeded Budget

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Fiscal Year: 2009

GL CLASS: 5 - Expense

GL Account		Allocated Budget	Actual	Used	Available
10-11-10040-506000	Budget Pool : All Other Depts PY	773.08	0.00	0.00	773.08
10-11-11000-506000	Budget Pool : Academic Affairs-General	94,866.95	80,543.28	84.90	14,323.67
10-11-11020-506000	Budget Pool : Staff Development	3,100.00	3,004.56	96.92	95.44
10-11-11060-506000	Budget Pool : ATD-Developmental Math	1,583.89	1,563.60	98.72	20.29
10-11-11061-506000	Budget Pool : ATD-Online	4,400.00	2,276.33	51.73	2,123.67
10-11-11062-506000	Budget Pool : ATD-Gateway Course	4,500.00	1,584.65	35.21	2,915.35
10-11-12000-506000	Budget Pool : Community Outreach	0.00	0.00	0.00	0.00
10-11-12010-506000	Budget Pool : Community Development	0.00	0.00	0.00	0.00
10-11-12011-506000	Budget Pool : VP-Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-12012-506000	Budget Pool : VP-Corporate Learning	0.00	0.00	0.00	0.00
10-11-12013-506000	Budget Pool : Assoc. VP - Academic Affai	0.00	0.00	0.00	0.00
10-11-12030-506000	Budget Pool : Recreation & Fitness	1,000.00	0.00	0.00	1,000.00
10-11-12031-506000	Budget Pool : Community Education	0.00	0.00	0.00	0.00
10-11-12032-506000	Budget Pool : Aquatic/Health/Safety	0.00	0.00	0.00	0.00
10-11-12040-506000	Budget Pool : Child Dev. Ctr. & Lab Scho	1,820.00	1,720.64	94.54	99.36
10-11-12050-506000	Budget Pool : Corp Learning - Credit	0.00	0.00	0.00	0.00
10-11-12051-506000	Budget Pool : Corporate Learning	0.00	0.00	0.00	0.00
10-11-12065-506000	Budget Pool : Capitol Hill Center	1,500.00	0.00	0.00	1,500.00
10-11-13000-506000	Budget Pool : Printing Services	0.00	0.00	0.00	0.00
10-11-13100-506000	Budget Pool : Student Support Services	0.00	0.00	0.00	0.00
10-11-13110-506000	Budget Pool : Advising and Career Servic	1,070.00	810.25	75.72	259.75
10-11-13210-506000	Budget Pool : Testing Services (E&G)	0.00	0.00	0.00	0.00
10-11-13220-506000	Budget Pool : Testing & Assessment	0.00	0.00	0.00	0.00
10-11-13230-506000	Budget Pool : Test Center	0.00	0.00	0.00	0.00
10-11-13300-506000	Budget Pool : Distributed Learning Progr	0.00	0.00	0.00	0.00
10-11-13310-506000	Budget Pool : Extended Services	0.00	0.00	0.00	0.00
10-11-13320-506000	Budget Pool : Interpreter Services	0.00	0.00	0.00	0.00
10-11-13330-506000	Budget Pool : Cultural Arts Activities	0.00	0.00	0.00	0.00
10-11-13340-506000	Budget Pool : Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-13350-506000	Budget Pool : Employment Services	0.00	0.00	0.00	0.00
10-11-15100-506000	Budget Pool : Arts & Human Admin	0.00	0.00	0.00	0.00
10-11-15111-506000	Budget Pool : Communication Lab	0.00	0.00	0.00	0.00
10-11-15112-506000	Budget Pool : Micro Lab Support	0.00	0.00	0.00	0.00
10-11-15120-506000	Budget Pool : English & Humanities	0.00	0.00	0.00	0.00
10-11-15130-506000	Budget Pool : Visual Arts	0.00	0.00	0.00	0.00
10-11-15131-506000	Budget Pool : Music	0.00	0.00	0.00	0.00
10-11-15300-506000	Budget Pool : Business Admin	5,629.00	0.00	0.00	5,629.00
10-11-15320-506000	Budget Pool : Automotive	2,845.05	2,511.53	88.28	333.52
10-11-15365-506000	Budget Pool : Center for Internat'l Busi	24,825.00	4,915.25	19.80	19,909.75
10-11-15400-506000	Budget Pool : Science & Math Admin	0.00	0.00	0.00	0.00
10-11-15550-506000	Budget Pool : HPS (Human Patient Simulat	0.00	0.00	0.00	0.00
10-11-15600-506000	Budget Pool : Cultural Programs	896.14	732.14	81.70	164.00
10-11-15800-506000	Budget Pool : AVPAA	0.00	0.00	0.00	0.00
10-11-15810-506000	Budget Pool : Online Education	10,000.00	6,615.57	66.16	3,384.43
10-11-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00	0.00
10-11-65100-506000	Budget Pool : Information Technology Sys	0.00	0.00	0.00	0.00
10-11-65110-506000	Budget Pool : Systems Administration	0.00	0.00	0.00	0.00
10-11-65200-506000	Budget Pool : Info. & Instructional Tech	15,000.00	11,412.27	76.08	3,587.73
10-13-12051-506000	Budget Pool : Corporate Learning	12,000.00	5,157.94	42.98	6,842.06
10-14-42000-506000	Budget Pool : Instruction Video Services	0.00	0.00	0.00	0.00
10-14-43010-506000	Budget Pool : VP for Academic Affairs	4,842.00	4,836.76	99.89	5.24
10-14-65010-506000	Budget Pool : Microcomputer/Technology S	2,200.00	1,900.61	86.39	299.39

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Budget to Actual Report Ending 06/30/2009
Options - Available/Met/Exceeded Budget

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Fiscal Year: 2009

GL.CLASS: 5 - Expense

SL Account		Allocated Budget	Actual	% Used	Available
10-14-65100-506000	Budget Pool : Information Technology Sys	3,805.00	2,964.55	77.91	840.45
10-15-10040-506000	Budget Pool : All Other Depts PY	548.57	194.53	35.46	354.04
10-15-13110-506000	Budget Pool : Advising and Career Servic	0.00	0.00	0.00	0.00
10-15-51020-506000	Budget Pool : Professional Development	34,382.00	26,887.36	78.20	7,494.64
10-15-51030-506000	Budget Pool : Registrar	625.00	545.85	87.34	79.15
10-15-51060-506000	Budget Pool : ATD-Advising	10,000.00	142.65	1.43	9,857.35
10-15-51061-506000	Budget Pool : ATD-Financial Aid	2,500.00	0.00	0.00	2,500.00
10-15-51062-506000	Budget Pool : ATD-Overall	0.00	0.00	0.00	0.00
10-15-51110-506000	Budget Pool : Recruitment & Admissions	735.00	452.82	61.61	282.18
10-15-51130-506000	Budget Pool : Honors Program	1,200.00	1,163.82	96.99	36.18
10-15-51150-506000	Budget Pool : Student Services Grants	0.00	0.00	0.00	0.00
10-15-51160-506000	Budget Pool : New Student Orientation	0.00	0.00	0.00	0.00
10-15-52010-506000	Budget Pool : Student Support Services	300.00	251.65	83.88	48.35
10-15-55010-506000	Budget Pool : Admit Students	0.00	0.00	0.00	0.00
10-15-56010-506000	Budget Pool : Registration & Records	100.00	100.00	100.00	0.00
10-16-10040-506000	Budget Pool : All Other Depts PY	0.00	0.00	0.00	0.00
10-16-61010-506000	Budget Pool : Governing Board	8,800.00	7,018.86	79.76	1,781.14
10-16-61100-506000	Budget Pool : President's Office Admin	21,403.00	13,985.76	65.34	7,417.24
10-16-61410-506000	Budget Pool : General Counsel-Administra	4,415.00	4,386.66	99.36	28.34
10-16-62010-506000	Budget Pool : VP Business & Finance-Admi	12,085.54	259.13	2.14	11,826.41
10-16-62030-506000	Budget Pool : Travel-Finance	0.00	0.00	0.00	0.00
10-16-62040-506000	Budget Pool : Facilities Management Trav	0.00	0.00	0.00	0.00
10-16-62050-506000	Budget Pool : Travel-Safety & Security	0.00	0.00	0.00	0.00
10-16-62060-506000	Budget Pool : Travel-Voice Communication	0.00	0.00	0.00	0.00
10-16-62100-506000	Budget Pool : Finance Admin/GL	1,294.73	1,009.50	77.97	285.23
10-16-62110-506000	Budget Pool : Accounts payable	0.00	0.00	0.00	0.00
10-16-62140-506000	Budget Pool : Payroll	0.00	0.00	0.00	0.00
10-16-62150-506000	Budget Pool : Purchasing	270.58	270.58	100.00	0.00
10-16-63020-506000	Budget Pool : Executive Vice President	10,737.00	7,875.62	73.35	2,861.38
10-16-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00	0.00
10-16-63310-506000	Budget Pool : Institutional Effectiveness	7,250.00	7,154.21	98.68	95.79
10-16-63410-506000	Budget Pool : Planning and Research	1,210.00	1,202.59	99.39	7.41
10-16-63510-506000	Budget Pool : VP - HR & Support Services	18,394.03	17,598.35	95.67	795.68
10-16-64110-506000	Budget Pool : Institutional Advancement	6,115.00	5,128.24	83.86	986.76
10-16-65400-506000	Budget Pool : Programming & Systems Anal	12,300.00	11,046.22	89.81	1,253.78
10-17-62500-506000	Budget Pool : Risk Management	1,395.00	1,332.46	95.52	62.54
10-17-71000-506000	Budget Pool : Facilities Management Admi	7,530.00	5,740.77	76.24	1,789.23
10-17-71210-506000	Budget Pool : Telecom & Network Services	1,000.00	24.99	2.50	975.01
10-17-77000-506000	Budget Pool : Safety and Security	191.25	191.25	100.00	0.00
Totals for GL.CLASS: 5 - Expense		361,437.81	246,513.80	68.20	114,924.01

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Fiscal Year: 2008

GL.CLASS: 5 - Expense

GL Account		Allocated Budget	Actual	% Used	Available
10-11-10040-506000	Budget Pool : All Other Depts PY	1,567.50	1,011.60	64.54	555.90
10-11-11000-506000	Budget Pool : Academic Affairs-General	115,322.60	106,447.15	92.30	8,875.45
10-11-11010-506000	Budget Pool : Academic Affairs-Contingen	0.00	0.00	0.00	0.00
10-11-11020-506000	Budget Pool : Staff Development	4,000.00	1,318.26	32.96	2,681.74
10-11-12000-506000	Budget Pool : Community Outreach	0.00	0.00	0.00	0.00
10-11-12010-506000	Budget Pool : Community Development	0.00	0.00	0.00	0.00
10-11-12011-506000	Budget Pool : VP-Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-12012-506000	Budget Pool : VP-Corporate Learning	0.00	0.00	0.00	0.00
10-11-12013-506000	Budget Pool : Assoc. VP - Academic Affai	0.00	0.00	0.00	0.00
10-11-12020-506000	Budget Pool : Economic Dev. Contingency	0.00	0.00	0.00	0.00
10-11-12030-506000	Budget Pool : Recreation & Fitness	1,000.00	0.00	0.00	1,000.00
10-11-12031-506000	Budget Pool : Community Education	0.00	0.00	0.00	0.00
10-11-12032-506000	Budget Pool : Aquatic/Health/Safety	0.00	0.00	0.00	0.00
10-11-12040-506000	Budget Pool : Child Dev. Ctr. & Lab Scho	0.00	0.00	0.00	0.00
10-11-12050-506000	Budget Pool : Corp Learning - Credit	0.00	0.00	0.00	0.00
10-11-12051-506000	Budget Pool : Corporate Learning	8,068.00	6,682.63	82.83	1,385.37
10-11-12065-506000	Budget Pool : Capitol Hill Center	1,500.00	0.00	0.00	1,500.00
10-11-13000-506000	Budget Pool : Printing Services	0.00	0.00	0.00	0.00
10-11-13100-506000	Budget Pool : Student Support Services	0.00	0.00	0.00	0.00
10-11-13110-506000	Budget Pool : Advising and Career Servic	475.95	475.95	100.00	0.00
10-11-13210-506000	Budget Pool : Testing Services (E&G)	0.00	0.00	0.00	0.00
10-11-13220-506000	Budget Pool : Testing & Assessment	0.00	0.00	0.00	0.00
10-11-13230-506000	Budget Pool : Test Center	0.00	0.00	0.00	0.00
10-11-13300-506000	Budget Pool : Distributed Learning Progr	1,700.00	1,476.63	86.86	223.37
10-11-13310-506000	Budget Pool : Extended Services	0.00	0.00	0.00	0.00
10-11-13320-506000	Budget Pool : Interpreter Services	0.00	0.00	0.00	0.00
10-11-13330-506000	Budget Pool : Cultural Arts Activities	0.00	0.00	0.00	0.00
10-11-13340-506000	Budget Pool : Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-13350-506000	Budget Pool : Employment Services	0.00	0.00	0.00	0.00
10-11-15100-506000	Budget Pool : Arts & Human Admin	0.00	0.00	0.00	0.00
10-11-15111-506000	Budget Pool : Communication Lab	0.00	0.00	0.00	0.00
10-11-15112-506000	Budget Pool : Micro Lab Support	0.00	0.00	0.00	0.00
10-11-15120-506000	Budget Pool : English & Humanities	0.00	0.00	0.00	0.00
10-11-15130-506000	Budget Pool : Visual Arts	0.00	0.00	0.00	0.00
10-11-15131-506000	Budget Pool : Music	0.00	0.00	0.00	0.00
10-11-15365-506000	Budget Pool : Center for Internat'l Busi	18,405.00	11,865.58	64.47	6,539.42
10-11-15400-506000	Budget Pool : Science & Math Admin	0.00	0.00	0.00	0.00
10-11-15550-506000	Budget Pool : HPS (Human Patient Simulat	0.00	0.00	0.00	0.00
10-11-15600-506000	Budget Pool : Cultural Programs	0.00	0.00	0.00	0.00
10-11-15800-506000	Budget Pool : AVPAA	0.00	0.00	0.00	0.00
10-11-15810-506000	Budget Pool : Online Education	3,975.00	2,387.34	60.06	1,587.66
10-11-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00	0.00
10-11-65100-506000	Budget Pool : Information Technology Sys	0.00	0.00	0.00	0.00
10-11-65110-506000	Budget Pool : Systems Administration	0.00	0.00	0.00	0.00
10-11-65200-506000	Budget Pool : Info. & Instructional Tech	15,000.00	10,165.59	67.77	4,834.41
10-11-65500-506000	Budget Pool : Data Processing Contingenc	0.00	0.00	0.00	0.00
10-11-76000-506000	Budget Pool : General Contingency	44,946.00	0.00	0.00	44,946.00
10-14-41020-506000	Budget Pool : Library Resource Fee	397.20	0.00	0.00	397.20
10-14-42000-506000	Budget Pool : Instruction Video Services	0.00	0.00	0.00	0.00
10-14-43010-506000	Budget Pool : VP for Academic Affairs	8,497.00	7,602.49	89.47	894.51
10-14-65100-506000	Budget Pool : Information Technology Sys	0.00	0.00	0.00	0.00
10-15-10040-506000	Budget Pool : All Other Depts PY	0.00	0.00	0.00	0.00

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Fiscal Year: 2008

GL.CLASS: 5 - Expense

GL Account		Allocated Budget	Actual	% Used	Available
10-15-51020-506000	Budget Pool : Professional Development	34,719.00	33,644.50	96.91	1,074.50
10-15-51030-506000	Budget Pool : Registrar	1,000.00	970.69	97.07	29.31
10-15-51110-506000	Budget Pool : Recruitment & Admissions	1,000.00	482.77	48.28	517.23
10-15-51130-506000	Budget Pool : Honors Program	0.00	0.00	0.00	0.00
10-15-51150-506000	Budget Pool : Student Services Grants	0.00	0.00	0.00	0.00
10-15-51160-506000	Budget Pool : New Student Orientation	1,100.00	558.53	50.78	541.47
10-15-52010-506000	Budget Pool : Student Support Services	880.00	795.12	90.35	84.88
10-15-55010-506000	Budget Pool : Admit Students	0.00	0.00	0.00	0.00
10-15-56010-506000	Budget Pool : Registration & Records	400.00	290.74	72.69	109.26
10-16-10040-506000	Budget Pool : All Other Depts PY	1,849.72	1,318.82	71.30	530.90
10-16-61010-506000	Budget Pool : Governing Board	5,320.00	3,232.15	60.75	2,087.85
10-16-61100-506000	Budget Pool : President's Office Admin	16,025.00	15,633.28	97.56	391.72
10-16-61410-506000	Budget Pool : General Counsel-Administra	5,143.60	2,893.06	56.25	2,250.54
10-16-62010-506000	Budget Pool : VP Business & Finance-Admi	3,569.00	2,393.26	67.06	1,175.74
10-16-62030-506000	Budget Pool : Travel-Finance	250.00	0.00	0.00	250.00
10-16-62040-506000	Budget Pool : Facilities Management Trav	200.00	0.00	0.00	200.00
10-16-62050-506000	Budget Pool : Travel-Safety & Security	50.00	0.00	0.00	50.00
10-16-62060-506000	Budget Pool : Travel-Voice Communication	0.00	0.00	0.00	0.00
10-16-62100-506000	Budget Pool : Finance Admin/GL	4,405.00	3,801.41	86.30	603.59
10-16-62110-506000	Budget Pool : Accounts payable	0.00	0.00	0.00	0.00
10-16-62140-506000	Budget Pool : Payroll	100.00	60.35	60.35	39.65
10-16-62150-506000	Budget Pool : Purchasing	0.00	0.00	0.00	0.00
10-16-63020-506000	Budget Pool : Executive Vice President	16,122.00	13,433.38	83.32	2,688.62
10-16-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00	0.00
10-16-63310-506000	Budget Pool : Institutional Effectiveness	5,580.00	5,016.89	89.91	563.11
10-16-63410-506000	Budget Pool : Planning and Research	450.00	409.19	90.93	40.81
10-16-63510-506000	Budget Pool : VP - HR & Support Services	21,405.00	19,621.48	91.67	1,783.52
10-16-64110-506000	Budget Pool : Institutional Advancement	8,556.50	7,237.36	84.58	1,319.14
10-16-65400-506000	Budget Pool : Programming & Systems Anal	0.00	0.00	0.00	0.00
10-17-71000-506000	Budget Pool : Facilities Management Admi	6,300.00	5,500.25	87.31	799.75
10-17-77000-506000	Budget Pool : Safety and Security	395.25	395.25	100.00	0.00
11-01-10020-516000	Budget Pool : Student Services PY	160.00	0.00	0.00	160.00
11-01-91020-516000	Budget Pool : College Union/Cafeteria &	1,000.00	132.96	13.30	867.04
11-01-91030-516000	Budget Pool : Bookstore	4,700.00	3,485.44	74.16	1,214.56
11-01-92010-516000	Budget Pool : Arts Festival Oklahoma	0.00	0.00	0.00	0.00
11-01-92030-516000	Budget Pool : Recreation & Fitness	0.00	0.00	0.00	0.00
11-01-93020-516000	Budget Pool : Safety and Security	650.00	648.30	99.74	1.70
11-01-93060-516000	Budget Pool : Student Services-Intramura	0.00	0.00	0.00	0.00
11-01-93150-516000	Budget Pool : Student Programs - Leaders	0.00	0.00	0.00	0.00
11-01-93170-516000	Budget Pool : Student Life	6,332.13	6,020.20	95.07	311.93
11-01-93180-516000	Budget Pool : Student Relations	0.00	0.00	0.00	0.00
11-01-93182-516000	Budget Pool : Student Development	943.77	943.77	100.00	0.00
11-01-95055-516000	Budget Pool : Special Events-Student Ser	645.00	345.45	53.56	299.55
11-01-95060-516000	Budget Pool : Special Events Executive V	2,200.00	1,883.17	85.60	316.83
Totals for GL.CLASS: 5 - Expense		376,305.22	280,580.99	74.56	95,724.23

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Budget to Actual Report Ending 06/30/2007
Options - Available/Met/Exceeded Budget

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Fiscal Year: 2007

GL.CLASS: 5 - Expense

GL Account		Allocated Budget	Actual	% Used	Available
10-11-10030-506100	Air Transportation : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10030-506110	Auto mileage (travel only) : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10030-506120	Meals Reimbursement : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10030-506130	Hotel Reimbursement : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10030-506140	Registration Reimbursement : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10030-506150	Other Travel Reimbursement : IT Depts PY	0.00	0.00	0.00	0.00
10-11-10040-506000	Budget Pool : All Other Depts PY	2,124.51	967.61	45.55	1,156.90
10-11-11000-506000	Budget Pool : Academic Affairs-General	90,339.85	83,779.01	92.74	6,560.84
10-11-11010-506000	Budget Pool : Academic Affairs-Contingen	0.00	0.00	0.00	0.00
10-11-11020-506000	Budget Pool : Staff Development	3,140.40	3,110.40	99.04	30.00
10-11-12000-506000	Budget Pool : Community Outreach	500.00	0.00	0.00	500.00
10-11-12010-506000	Budget Pool : Community Development	1,240.00	1,036.93	83.62	203.07
10-11-12011-506000	Budget Pool : VP-Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-12012-506000	Budget Pool : VP-Corporate Learning	0.00	0.00	0.00	0.00
10-11-12013-506000	Budget Pool : Assoc. VP - Academic Affai	0.00	0.00	0.00	0.00
10-11-12020-506000	Budget Pool : Economic Dev. Contingency	0.00	0.00	0.00	0.00
10-11-12030-506000	Budget Pool : Recreation & Fitness	850.00	621.82	73.16	228.18
10-11-12031-506000	Budget Pool : Community Education	0.00	0.00	0.00	0.00
10-11-12032-506000	Budget Pool : Aquatic/Health/Safety	0.00	0.00	0.00	0.00
10-11-12040-506000	Budget Pool : Child Dev. Ctr. & Lab Scho	0.00	0.00	0.00	0.00
10-11-12050-506000	Budget Pool : Corp Learning - Credit	0.00	0.00	0.00	0.00
10-11-12051-506000	Budget Pool : Corporate Learning	12,842.00	4,057.64	31.60	8,784.36
10-11-12065-506000	Budget Pool : Capitol Hill Center	1,396.97	1,331.99	95.35	64.98
10-11-13000-506000	Budget Pool : Printing Services	0.00	0.00	0.00	0.00
10-11-13100-506000	Budget Pool : Student Support Services	0.00	0.00	0.00	0.00
10-11-13110-506000	Budget Pool : Advising and Career Servic	0.00	0.00	0.00	0.00
10-11-13210-506000	Budget Pool : Testing Services (E&G)	0.00	0.00	0.00	0.00
10-11-13220-506000	Budget Pool : Testing & Assessment	0.00	0.00	0.00	0.00
10-11-13230-506000	Budget Pool : Test Center	0.00	0.00	0.00	0.00
10-11-13300-506000	Budget Pool : Distributed Learning Progr	0.00	0.00	0.00	0.00
10-11-13310-506000	Budget Pool : Extended Services	0.00	0.00	0.00	0.00
10-11-13320-506000	Budget Pool : Interpreter Services	0.00	0.00	0.00	0.00
10-11-13330-506000	Budget Pool : Cultural Arts Activities	0.00	0.00	0.00	0.00
10-11-13340-506000	Budget Pool : Cooperative Alliances	0.00	0.00	0.00	0.00
10-11-13350-506000	Budget Pool : Employment Services	0.00	0.00	0.00	0.00
10-11-15100-506000	Budget Pool : Arts & Human Admin	370.00	370.00	100.00	0.00
10-11-15111-506000	Budget Pool : Communication Lab	0.00	0.00	0.00	0.00
10-11-15112-506000	Budget Pool : Micro Lab Support	0.00	0.00	0.00	0.00
10-11-15120-506000	Budget Pool : English & Humanities	0.00	0.00	0.00	0.00
10-11-15130-506000	Budget Pool : Visual Arts	0.00	0.00	0.00	0.00
10-11-15131-506000	Budget Pool : Music	0.00	0.00	0.00	0.00
10-11-15365-506000	Budget Pool : Center for Internat'l Busi	0.00	0.00	0.00	0.00
10-11-15400-506000	Budget Pool : Science & Math Admin	0.00	0.00	0.00	0.00
10-11-15550-506000	Budget Pool : HPS (Human Patient Simulat	0.00	0.00	0.00	0.00
10-11-15600-506000	Budget Pool : Cultural Programs	0.00	0.00	0.00	0.00
10-11-15800-506000	Budget Pool : AVPAA	0.00	0.00	0.00	0.00
10-11-15810-506000	Budget Pool : Online Education	3,705.00	503.05	13.58	3,201.95
10-11-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00	0.00
10-11-65100-506000	Budget Pool : Information Technology Sys	0.00	0.00	0.00	0.00
10-11-65110-506000	Budget Pool : Systems Administration	0.00	0.00	0.00	0.00
10-11-65200-506000	Budget Pool : Info. & Instructional Tech	14,143.00	13,353.55	94.42	789.45
10-11-65500-506000	Budget Pool : Data Processing Contingenc	0.00	0.00	0.00	0.00

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Budget to Actual Report Ending 06/30/2007
Options - Available/Met/Exceeded Budget

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Fiscal Year: 2007

GL CLASS: 5 - Expense

GL Account	Allocated Budget	Actual	% Used	Available
10-14-10030-506100	Air Transportation : IT Depts PY	0.00	0.00	0.00
10-14-10030-506110	Auto mileage (travel only) : IT Depts PY	0.00	0.00	0.00
10-14-10030-506120	Meals Reimbursement : IT Depts PY	0.00	0.00	0.00
10-14-10030-506130	Hotel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-14-10030-506140	Registration Reimbursement : IT Depts PY	0.00	0.00	0.00
10-14-10030-506150	Other Travel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-14-10040-506100	Air Transportation : All Other Depts PY	0.00	0.00	0.00
10-14-10040-506110	Auto mileage (travel only) : All Other D	0.00	0.00	0.00
10-14-10040-506120	Meals Reimbursement : All Other Depts PY	0.00	0.00	0.00
10-14-10040-506130	Hotel Reimbursement : All Other Depts PY	0.00	0.00	0.00
10-14-10040-506140	Registration Reimbursement : All Other D	0.00	0.00	0.00
10-14-10040-506150	Other Travel Reimbursement : All Other D	0.00	0.00	0.00
10-14-42000-506000	Budget Pool : Instruction Video Services	0.00	0.00	0.00
10-14-43010-506000	Budget Pool : VP for Academic Affairs	4,722.00	2,872.30	60.83
10-14-65100-506000	Budget Pool : Information Technology Sys	0.00	0.00	0.00
10-15-10030-506100	Air Transportation : IT Depts PY	0.00	0.00	0.00
10-15-10030-506110	Auto mileage (travel only) : IT Depts PY	0.00	0.00	0.00
10-15-10030-506120	Meals Reimbursement : IT Depts PY	0.00	0.00	0.00
10-15-10030-506130	Hotel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-15-10030-506140	Registration Reimbursement : IT Depts PY	0.00	0.00	0.00
10-15-10030-506150	Other Travel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-15-10040-506000	Budget Pool : All Other Depts PY	50.00	0.00	50.00
10-15-51020-506000	Budget Pool : Professional Development	38,498.15	27,758.66	72.10
10-15-51030-506000	Budget Pool : Registrar	50.00	25.00	50.00
10-15-51110-506000	Budget Pool : Recruitment & Admissions	250.00	184.57	73.83
10-15-51130-506000	Budget Pool : Honors Program	1,200.00	0.00	1,200.00
10-15-51150-506000	Budget Pool : Student Services Grants	0.00	0.00	0.00
10-15-51160-506000	Budget Pool : New Student Orientation	1,099.50	1,099.50	100.00
10-15-52010-506000	Budget Pool : Student Support Services	0.00	0.00	0.00
10-15-55010-506000	Budget Pool : Admit Students	0.00	0.00	0.00
10-16-10030-506100	Air Transportation : IT Depts PY	0.00	0.00	0.00
10-16-10030-506110	Auto mileage (travel only) : IT Depts PY	0.00	0.00	0.00
10-16-10030-506120	Meals Reimbursement : IT Depts PY	0.00	0.00	0.00
10-16-10030-506130	Hotel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-16-10030-506140	Registration Reimbursement : IT Depts PY	0.00	0.00	0.00
10-16-10030-506150	Other Travel Reimbursement : IT Depts PY	0.00	0.00	0.00
10-16-10040-506000	Budget Pool : All Other Depts PY	1,073.04	27.19	2.53
10-16-61010-506000	Budget Pool : Governing Board	6,905.00	6,769.49	98.04
10-16-61100-506000	Budget Pool : President's Office Admin	3,165.71	3,025.71	95.58
10-16-61410-506000	Budget Pool : General Counsel-Administra	4,110.00	2,694.15	65.55
10-16-62010-506000	Budget Pool : VP Business & Finance-Admi	2,186.00	582.70	26.66
10-16-62030-506000	Budget Pool : Travel-Finance	4,014.00	3,722.53	92.74
10-16-62040-506000	Budget Pool : Facilities Management Trav	0.00	0.00	0.00
10-16-62050-506000	Budget Pool : Travel-Safety & Security	0.00	0.00	0.00
10-16-62060-506000	Budget Pool : Travel-Voice Communication	0.00	0.00	0.00
10-16-62100-506000	Budget Pool : Finance Admin/GL	2,850.00	2,636.44	92.51
10-16-62110-506000	Budget Pool : Accounts payable	0.00	0.00	0.00
10-16-62140-506000	Budget Pool : Payroll	0.00	0.00	0.00
10-16-62150-506000	Budget Pool : Purchasing	0.00	0.00	0.00
10-16-63020-506000	Budget Pool : Executive Vice President	5,650.00	2,972.56	52.61
10-16-63110-506000	Budget Pool : Human Resources-Administra	0.00	0.00	0.00
10-16-63310-506000	Budget Pool : Institutional Effectiveness	4,367.66	4,198.77	96.13

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GL CLASS: 5 - Expense

GL Account		Allocated Budget	Actual	% Used	Available
10-16-63410-506000	Budget Pool : Planning and Research	1,324.99	1,324.99	100.00	0.00
10-16-63510-506000	Budget Pool : VP - HR & Support Services	18,450.00	16,950.74	91.87	1,499.26
10-16-64110-506000	Budget Pool : Institutional Advancement	2,666.39	2,666.39	100.00	0.00
10-16-65400-506000	Budget Pool : Programming & Systems Anal	0.00	0.00	0.00	0.00
10-17-10040-506100	Air Transportation : All Other Depts PY	0.00	0.00	0.00	0.00
10-17-10040-506110	Auto mileage (travel only) : All Other D	0.00	0.00	0.00	0.00
10-17-10040-506120	Meals Reimbursement : All Other Depts PY	0.00	0.00	0.00	0.00
10-17-10040-506130	Hotel Reimbursement : All Other Depts PY	0.00	0.00	0.00	0.00
10-17-10040-506140	Registration Reimbursement : All Other D	0.00	0.00	0.00	0.00
10-17-10040-506150	Other Travel Reimbursement : All Other D	0.00	0.00	0.00	0.00
10-17-71000-506000	Budget Pool : Facilities Management Admi	8,619.83	8,619.83	100.00	0.00
10-17-77000-506000	Budget Pool : Safety and Security	544.00	471.00	86.58	73.00
11-01-10010-516100	Air Transportation : Auxiliary PY	0.00	0.00	0.00	0.00
11-01-10010-516110	Auto Mileage (travel only) : Auxiliary P	0.00	0.00	0.00	0.00
11-01-10010-516120	Meals Reimbursement : Auxiliary PY	0.00	0.00	0.00	0.00
11-01-10010-516130	Hotel Reimbursement : Auxiliary PY	0.00	0.00	0.00	0.00
11-01-10010-516140	Registration Reimbursement : Auxiliary P	0.00	0.00	0.00	0.00
11-01-10010-516150	Other Travel Reimbursement : Auxiliary P	0.00	0.00	0.00	0.00
11-01-10020-516100	Air Transportation : Student Services PY	0.00	0.00	0.00	0.00
11-01-10020-516110	Auto Mileage (travel only) : Student Ser	0.00	0.00	0.00	0.00
11-01-10020-516120	Meals Reimbursement : Student Services P	0.00	0.00	0.00	0.00
11-01-10020-516130	Hotel Reimbursement : Student Services P	0.00	0.00	0.00	0.00
11-01-10020-516140	Registration Reimbursement : Student Ser	0.00	0.00	0.00	0.00
11-01-10020-516150	Other Travel Reimbursement : Student Ser	0.00	0.00	0.00	0.00
11-01-91020-516000	Budget Pool : College Union/Cafeteria &	229.06	229.06	100.00	0.00
11-01-91030-516000	Budget Pool : Bookstore	1,060.00	425.76	40.17	634.24
11-01-92010-516000	Budget Pool : Arts Festival Oklahoma	0.00	0.00	0.00	0.00
11-01-92030-516000	Budget Pool : Recreation & Fitness	0.00	0.00	0.00	0.00
11-01-93020-516000	Budget Pool : Safety and Security	0.00	0.00	0.00	0.00
11-01-93060-516000	Budget Pool : Student Services-Intramura	0.00	0.00	0.00	0.00
11-01-93150-516000	Budget Pool : Student Programs - Leaders	0.00	0.00	0.00	0.00
11-01-93170-516000	Budget Pool : Student Life	14,350.00	11,684.09	81.42	2,665.91
11-01-93180-516000	Budget Pool : Student Relations	200.00	0.00	0.00	200.00
Totals for GL CLASS: 5 - Expense		258,287.06	210,073.43	81.33	48,213.63

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