

Ongoing/One-time

One-time

Sum of Amount Row Labels	Column Labels Fund 11	Fund 12	Fund 13	Fund 41	Fund 52	Grand Total
1						
Academic Affairs						
Capital Outlay		472,100.00		95,000.00		567,100.00
Supplies	7,800.00		5,000.00			12,800.00
Academic Affairs Total	7,800.00	472,100.00	5,000.00	95,000.00		579,900.00
Student Affairs						
Contract Services	10,000.00					10,000.00
Student Affairs Total	10,000.00					10,000.00
Administrative Services						
Contract Services					89,000.00	89,000.00
Training					600.00	600.00
Equipment				121,500.00		121,500.00
Administrative Services Total				121,500.00	89,600.00	211,100.00
1 Total	17,800.00	472,100.00	5,000.00	216,500.00	89,600.00	801,000.00
2						
Academic Affairs						
Capital Outlay		1,622,162.00		25,000.00		1,647,162.00
Contract Services	2,000.00					2,000.00
Supplies	7,400.00	18,127.00	32,400.00			57,927.00
Academic Affairs Total	9,400.00	1,640,289.00	32,400.00	25,000.00		1,707,089.00
Student Affairs						
Capital Outlay				20,000.00		20,000.00
Contract Services	10,000.00					10,000.00
Training	10,000.00					10,000.00
Student Affairs Total	20,000.00			20,000.00		40,000.00
Administrative Services						
Equipment				64,500.00		64,500.00
Administrative Services Total				64,500.00		64,500.00
2 Total	29,400.00	1,640,289.00	32,400.00	109,500.00		1,811,589.00
3						
Academic Affairs						
Capital Outlay		239,099.00		30,000.00		269,099.00
Contract Services	2,000.00					2,000.00
Supplies	1,456.00					1,456.00
Academic Affairs Total	3,456.00	239,099.00		30,000.00		272,555.00
Student Affairs						
Contract Services				4,999.00		4,999.00
Supplies	10,980.52					10,980.52
Training	10,000.00					10,000.00
Student Affairs Total	20,980.52			4,999.00		25,979.52
Administrative Services						
Equipment				51,000.00		51,000.00
Administrative Services Total				51,000.00		51,000.00
3 Total	24,436.52	239,099.00		85,999.00		349,534.52
4						
Academic Affairs						
Capital Outlay		200,000.00		9,000.00		209,000.00
Supplies	11,200.00					11,200.00
Academic Affairs Total	11,200.00	200,000.00		9,000.00		220,200.00
Student Affairs						
Supplies	5,000.00					5,000.00
Training	3,000.00					3,000.00
Student Affairs Total	8,000.00					8,000.00
Administrative Services						
Equipment				18,000.00		18,000.00
Administrative Services Total				18,000.00		18,000.00
4 Total	19,200.00	200,000.00		27,000.00		246,200.00
5						
Academic Affairs						

Capital Outlay		28,248.00		28,248.00
Contract Services	2,000.00			2,000.00
Supplies	30,000.00		30,000.00	60,000.00
Academic Affairs Total	32,000.00	28,248.00	30,000.00	90,248.00
Student Affairs				
Supplies	1,000.00			1,000.00
Student Affairs Total	1,000.00			1,000.00
5 Total	33,000.00	28,248.00	30,000.00	91,248.00
6				
Academic Affairs				
Capital Outlay		1,125.00		1,125.00
Travel	10,000.00			10,000.00
Academic Affairs Total	10,000.00	1,125.00		11,125.00
Student Affairs				
Training	200.00			200.00
Student Affairs Total	200.00			200.00
6 Total	10,200.00	1,125.00		11,325.00
7				
Academic Affairs				
Capital Outlay		775.00		775.00
Supplies	5,202.00			5,202.00
Academic Affairs Total	5,202.00	775.00		5,977.00
7 Total	5,202.00	775.00		5,977.00
8				
Academic Affairs				
Supplies	2,409.00			2,409.00
Training	20,000.00			20,000.00
Academic Affairs Total	22,409.00			22,409.00
8 Total	22,409.00			22,409.00
9				
Academic Affairs				
Supplies	4,430.00			4,430.00
Academic Affairs Total	4,430.00			4,430.00
9 Total	4,430.00			4,430.00
10				
Academic Affairs				
Capital Outlay		1,000.00		1,000.00
Supplies	356.00			356.00
Academic Affairs Total	356.00	1,000.00		1,356.00
10 Total	356.00	1,000.00		1,356.00
11				
Academic Affairs				
Capital Outlay		31,947.00	268,000.00	299,947.00
Supplies	100.00			100.00
Academic Affairs Total	100.00	31,947.00	268,000.00	300,047.00
11 Total	100.00	31,947.00	268,000.00	300,047.00
Grand Total	166,533.52	2,614,583.00	67,400.00	706,999.00
			89,600.00	3,645,115.52