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5220
5220
5625
6490
6502

Org: 339, Des

Accounting

4320 Instructional

5220 Travel - Staff Conferences

12101 VATEA

Perkins CTEA subject to change

5220 Travel - Staff Conferences

12101 VATEA

Perkins CTEA subject to change

5625 Insurance Costs

6490 Equipment

Org: 340, Des

Accounting

2100 Accounting S

3670

\$0.00

\$0.00

\$10.00

Perkin

10

4320 Instructional

4340 Media Mater

\$0.00

\$0.00

\$600.00

Perkin

10

5220 Travel - Staff

5625 Insurance Costs

\$564.00

\$564.00

\$512.00

Perkin

10

6502 Capital Softw

Org: 342, Des

Accounting

4320 Instructional Supplies and Mat

12101 VATEA

\$2,

\$2,197.17

\$3,200.00

Perkins CTEA subject to change

10

4340 Media Mater

4480 Digital

12101 VATEA

\$

\$151.47

\$300.00

Perkins CTEA subject to change

10

5220 Travel - Staff

5625 Insurance Costs Expense

12101 VATEA

\$

\$408.00

\$482.00

Perkins CTEA subject to change

10

6490 Equipment

6502 Capital Software

12101 VATEA

\$0.00

\$3,650.00

Org: 343, Des

5220 Travel	\$2,636	\$	\$4,000.00	Per
5625 Indirect	\$1,148	\$	\$742.00	Per
6490 Equip me	\$0	\$	\$9,230.00	Per
6502 Capital S	\$12,480	\$1	\$1,620.00	Per
Totals:	\$16,264	\$1	\$15,592.00	

Or					
Ac					
	\$8,870.00	\$8,870.00	\$8,870.00		10
	\$26,022.74	\$26,022.74	\$23,058.00		10
	\$56,331.50	\$56,331.50	\$65,316.00		10
	\$4,797.00	\$4,797.00	\$5,795.00		10
	\$732.00	\$732.00	\$732.00		10
	\$2,926.92	\$2,926.92	\$2,519.00		0
	\$6	\$6	\$7,135.00		10
	\$1,430.00	\$1,430.00	\$1,430.00		0
	\$3,405.00	\$3,405.00	\$4,050.00		10
	\$129.00	\$129.00	\$129.00		10
	\$335.00	\$335.00	\$335.00		0
	\$948.00	\$948.00	\$948.00		10
	\$7,689.00	\$7,689.00	\$6,689.00		0
	\$13,378.00	\$13,378.00	\$13,378.00		10
	\$143.00	\$143.00	\$143.00		10
	\$372.00	\$372.00	\$372.00		10
	\$1,052.00	\$1,052.00	\$1,052.00		10
	\$60.00	\$60.00	\$60.00		10
	\$58.00	\$58.00	\$58.00		10
	\$155.00	\$155.00	\$155.00		10
	\$439.00	\$439.00	\$439.00		10
	\$200.00	\$200.00	\$200.00		10
	\$50.00	\$50.00	\$50.00		10
	\$1,169.00	\$1,169.00	\$1,169.00		10
	\$400.00	\$400.00	\$400.00		10
	\$200.00	\$200.00	\$200.00		10
	\$1,600.00	\$1,600.00	\$1,600.00		10
	\$451.23	\$451.23	\$120.00		10
	\$1,259.32	\$1,259.32	\$1,185.00		10
	\$9,430.30	\$9,430.30	\$5,800.00		10

2013-14 Program Review ORG Report

5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,237.00	
5310 Memberships and Dues	12101 VATEA	\$460.00	\$460.00	\$460.00	
5740 Advertising Expense	12101 VATEA	\$9,360.52	\$9,360.52	\$205.00	
5860 Postage	12101 VATEA	\$27.65	\$27.65	\$100.00	
5890 Other Expense	12101 VATEA	\$50.45	\$50.45	\$50.00	
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$862.00	
Totals:		\$161,758.79	\$161,759.47	\$156,296.00	

4320 Instruction		\$1,660.00	\$1,660.00	\$1,000.00	10
5110 Consulting		\$0.00	\$0.00	\$1,250.00	10
5220 Travel - Staff Conferences		\$779.26	\$779.26	\$2,500.00	10
Totals:		\$2,439.26	\$2,439.26	\$4,750.00	

4480 Hospitality		\$176.25	\$176.25	\$500.00	Perkins CTEA subject to change	10
5110 Consulting Services		\$0.00	\$0.00	\$1,500.00	Perkins CTEA subject to change	10
5220 Travel - Staff Conferences		\$2,411.52	\$2,578.52	\$7,250.00	Perkins CTEA subject to change	10
5625 Indirect Cost Expense		\$781.00	\$781.00	\$787.00	Perkins CTEA subject to change	10
5640 Equipment Repairs		\$0.00	\$0.00	\$1,500.00	Perkins CTEA subject to change	10
6490 Equipment - New Equipment under 5C		\$657.27	\$657.27	\$5,000.00	Perkins CTEA subject to change	10
Totals:		\$4,026.04	\$4,193.04	\$16,537.00		

		\$7,071.00	\$7,071.00	\$7,250.00	Perkins CTEA subject to change	10
		\$0.00	\$0.00	\$1,000.00	Perkins CTEA subject to change	10
		\$0.00	\$0.00	\$5,000.00	Perkins CTEA subject to change	10
		\$802.00	\$802.00	\$912.00	Perkins CTEA subject to change	10
		\$2,162.00	\$2,162.00	\$2,000.00	Perkins CTEA subject to change	10
		\$5,831.25	\$5,831.25	\$3,000.00	Perkins CTEA subject to change	10
Totals:		\$15,866.25	\$15,866.25	\$19,162.00		

Actual Grand Total: \$216,505.74
Budgeted Grand Total: \$216,673.42
Requesting Grand Total: \$325,112.00