Category	Orgn	Orgn Title	Account	Account Title	FY11 Actual	FY12 Actual	FY13 Budget	FY14 Budget	Adjusted FY14 Budget
Inst Support	52105	Information Technology Services	6001	Salaries Staff & Admin	1,889,919	2,009,720	2,199,011	2,228,223	$2,228,223
Inst Support	52105	Information Technology Services	6011	Salaries Project & Temp	5,773	17,310	0	0	
Inst Support	52105	Information Technology Services	6021	Salaries Faculty F.T.	7,135	7,278	7,689	7,689	$7,689
Inst Support	52105	Information Technology Services	6101	Student Salaries	201,715	263,341	204,000	204,000	$197,639
Inst Support	52105	Information Technology Services	6201	Benefits	614,858	676,413	745,423	745,423	$745,423
Inst Support	52105	Information Technology Services	7001	Supplies and Expense	59,613	89,856	70,000	70,000	$33,100
Inst Support	52105	Information Technology Services	7005	Postage	335	503	300	300	$300
Inst Support	52105	Information Technology Services	7015	Telephone Charges	11,056	13,105	12,000	12,000	$1,000
Inst Support	52105	Information Technology Services	7240	Subscriptions & Memberships	5,570	3,240	4,255	4,255	$9,355
Inst Support	52105	Information Technology Services	7250	Computer Services	354,836	53,809	121,000	121,000	$0
Inst Support	52105	Information Technology Services	7301	Travel Departmental	2,842	7,310	1,948	1,948	$2,300
Inst Support	52105	Information Technology Services	7330	Expense Account	414	1,301	500	500	$0
Inst Support	52105	Information Technology Services	7340	Banquets And Meals	168	923	0	0	$2,920
Inst Support	52105	Information Technology Services	7341	Retreats - Off Campus	0	0	0	0	$500
Inst Support	51205	Information Technology Services	7350	Conferences	0	0	0	0	$13,350
Inst Support	52105	Information Technology Services	7450	Consultants	20,442	38,393	4,641	4,641	$50,000
Inst Support	51205	Information Technology Services	7466	Contracted Services	0	0	0	0	$61,776
Inst Support	51205	Information Technology Services	7531	Telephone Cell	0	0	0	0	$16,200
Inst Support	52105	Information Technology Services	7615	Catering Charges	5,971	580	0	0	$0
Inst Support	51205	Information Technology Services	7652	Employee Relations	0	0	0	0	$1,155
Inst Support	52105	Information Technology Services	7660	Training	27	2,418	4,294	4,294	$14,050
Inst Support	52105	Information Technology Services	7665	Professional Development	20,752	26,479	29,289	29,289	$0
Inst Support	52105	Information Technology Services	7801	Equipment Purchase	199,685	345,338	400,000	400,000	$364,181
Inst Support	52105	Information Technology Services	7810	Library Books Purchase	400	0	0	0	$0
Inst Support	51205	Information Technology Services	7813	Audio Visual Resources	0	0	0	0	$6,000
Inst Support	51205	Information Technology Services	7830	Equipment Repair	0	0	0	0	$53,000
Inst Support	51205	Information Technology Services	7816	Software Licenses	0	0	0	0	$21,900
Inst Support	52105	Information Technology Services	7845	Maintenance Contract	533,523	452,149	536,930	536,930	$103,715
Inst Support	51205	Information Technology Services	7846	Software Maintenance	0	0	0	0	$473,942
Inst Support	51205	Information Technology Services	7847	Internet / Network Connectivity	0	0	0	0	$92,550
Inst Projects	52105	Information Technology Services	7846	Capital Projects-Other	0	352,964	0	0	$0
Inst Support	52105	Information Technology Services	7901	Other Expenditures	75,291	95,718	112,000	112,000	$2,400
Inst Support	52105	Information Technology Services	7949	Contingency	0	0	50,000	50,000	$0
Inst Support	52105	Information Technology Services	8111	Transfers From Other Funds	0	636	0	0	
				Total for 52105 Information Technology Services	4,010,325	4,458,784	4,503,280	4,532,492	$4,502,668
									-$612
Inst Support	52110	MIS Project	7665	Professional Development	0	50	0	0	
Inst Support	52110	MIS Project	7801	Equipment Purchase	0	66	0	0	
Inst Support	52110	MIS Project	7901	Other Expenditures	3,500	0	0	0	
Inst Support	52110	MIS Project	7956	Lease Payments	72,692	4,893	0	0	