

APPENDIX 4.c.

FY 12 - BUDGET	ACCOUNT #	BUDGET	YR TO DATE EXPENSES	BALANCE TO DATE
HOURLY	11-300350-51220A	\$500.00	\$500.00	\$0.00
Instr.Design Contracted Services		\$13,100.00	\$10,063.00	\$3,037.00
	11-300350-51220B		\$8,400.00	
	11-300350-51220D		\$1,663.00	
	11-300350-60035A		\$0.00	
QM Peer Reviews		\$6,000.00	\$1,850.00	\$4,150.00
	11-300350-51220C		\$550.00	
	11-300350-60035B		\$1,300.00	
		\$1,000.00	\$443.92	\$556.08
Office Supplies	11-300350-61110 -		\$326.69	
Periodicals & Subscriptions	11-300350-61125 -		\$75.00	
Media Supplies	11-300350-61130 -		\$0.00	
Duplicated Materials	11-300350-61120 -		\$42.23	
Course Content/Fees	11-300350-61800 -	\$32,500.00	\$6,997.74	\$25,502.26
Video Streaming	41-350010-1001000	\$2,500.00	\$0.00	\$2,500.00
	11-300350-61800			
Faculty Training		\$8,288.00	\$3,825.00	\$4,463.00
	11-300350-51220E		\$400.00	
	11-300350-63040		\$3,425.00	
	11-300350-63090		\$0.00	
Software & License Renewal	11-300350-61500	\$498.00	\$0.00	\$498.00
		\$1,463.00	\$0.00	\$1,463.00
Postage	11-300350-62015 -	\$500.00	\$0.00	
Hosting	11-300350-63050 -	\$1,466.00	\$13.73	\$1,452.27
Memberships & Dues	11-300350-63030 -	\$300.00	\$300.00	\$0.00
Staff Travel		\$2,000.00	\$623.12	\$1,376.88
	11-300350-63505		\$623.12	
	11-300350-63530		\$0.00	
IT Equipment	11-300350-71000 -	\$0.00	\$0.00	\$0.00
Total Operating		\$70,115.00	\$24,616.51	\$44,998.49

