

PLANNED PURCHASES & TRAVEL

FISCAL YEAR: 2017

Department/Division: Institutional Effectiveness

Cost Center: 10200

Description: IE's budget has been sectionalized into four quarters within the FY 2017. This was initiated to allow IE to manage and assess its resources for

Date: 21-Jun-16

FY 2017 Complete Budgeted Breakdown

FY 2015	Item/Service Description (Primary)	Item/Service Description (Alternate)	Quantity	For (Name of Event if Applicable):	Budgeted Amount	Account Number	Needed By/Travelling On (Please insert in projected date):
1st Quarter	Office Supplies	Refer to Sheet: 1st Quarter A	Refer to Sheet: 1st Quarter A		\$ 982.56	5201	(2-3 PRs October 2017)
1st Quarter	Photocopy Supplies	Refer to Sheet: 1st Quarter B	Refer to Sheet: 1st Quarter B		\$ 2,203.89	5202	(2-3 PRs October 2017)
1st Quarter	Printing & Reproduction	Refer to Sheet: 1st Quarter C	Refer to Sheet: 1st Quarter C		\$ 1,750.00	5302	(2-3 PRs October 2017)
1st Quarter	Maintenance Contracts	Refer to Sheet: 1st Quarter D	Refer to Sheet: 1st Quarter D		\$ 1,300.00	5602	Maintenance Services: October - December 2017 (2 PRs)
1st Quarter	Office Equipment	Refer to Sheet: 1st Quarter E	Refer to Sheet: 1st Quarter E		\$ 4,990.00	5603	(2-3 PRs October 2017)
1st Quarter	Contractual Services	PLANNING COMMITTEES	Refer to Sheet: 1st Quarter G	Institutional Planning, Program Review, Assessment, and Research/Evaluation	\$ 6,000.00	5504	(# of PRs depends on Committee Scope and Charge)
2nd Quarter	Office Supplies	Refer to Sheet: 2nd Quarter A	Refer to Sheet: 2nd Quarter A		\$ 974.34	5201	(2-3 PRs January 2017)
2nd Quarter	Photocopy Supplies	Refer to Sheet: 2nd Quarter B	Refer to Sheet: 2nd Quarter B		\$ 775.30	5202	(2-3 PRs January 2017)
2nd Quarter	Printing & Reproduction	Refer to Sheet: 2nd Quarter C	Refer to Sheet: 2nd Quarter C		\$ 1,750.00	5302	(2-3 PRs January 2017)

2nd Quarter	Maintenance Contracts	Refer to Sheet: 2nd Quarter D	Refer to Sheet: 2nd Quarter D		\$ 1,000.00	5602	Maintenance Services: January - March 2016 (2 PRs)
2nd Quarter	Contractual Services	PLANNING COMMITTEES	Refer to Sheet: 2nd Quarter E	Institutional Planning, Program Review, Assessment, and Research/Evaluation	\$ 3,000.00	5504	(# of PRs depends on Committee Scope and Charge)
3rd Quarter	Office Supplies	Refer to Sheet: 3rd Quarter A	Refer to Sheet: 3rd Quarter A		\$ 945.79	5201	(2-3 PRs April 2017)
3rd Quarter	Photocopy Supplies	Refer to Sheet: 3rd Quarter B	Refer to Sheet: 3rd Quarter B		\$ 788.70	5202	(2-3 PRs April 2017)
3rd Quarter	Printing & Reproduction	Refer to Sheet: 3rd Quarter C	Refer to Sheet: 3rd Quarter C		\$ 2,110.00	5302	(2-3 PRs April 2017)
3rd Quarter	Maintenance Contracts	Refer to Sheet: 3rd Quarter D	Refer to Sheet: 3rd Quarter D		\$ 1,300.00	5602	Maintenance Services: April - June 2017 (2 PRs)
3rd Quarter	Other-Specify	Refer to Sheet: 3rd Quarter E	Refer to Sheet: 3rd Quarter E	Compliance Assist System: Annual Fees	\$ 17,000.00	5308	(1 PR) June 2017 to Campus Labs
3rd Quarter	Training Travel	Refer to Sheet: 3rd Quarter F	Refer to Sheet: 1st Quarter F	ARC Annual Conference	\$ 3,904.00	5402	(1 Travel Request April-May)
3rd Quarter	Training Travel	Refer to Sheet: 3rd Quarter F	Refer to Sheet: 3rd Quarter F	PAC-AIR	\$ 4,500.00	5402	1 Travel Request (April or May 2017)
3rd Quarter	Contractual Services	Refer to Sheet: 3rd Quarter G	Refer to Sheet: 3rd Quarter G	Institutional Planning, Program Review, Assessment, and Research/Evaluation	\$ 3,000.00	5504	(# of PRs depends on Committee Scope and Charge)
4th Quarter	Printing & Reproduction	Refer to Sheet: 4th Quarter A	Refer to Sheet: 4th Quarter A		\$ 1,950.00	5302	(2-3 PRs July 2017)
4th Quarter	Maintenance Contracts	Refer to Sheet: 4th Quarter B	Refer to Sheet: 4th Quarter B		\$ 1,400.00	5602	Maintenance Services: July - September 2017 (2 PRs)

4th Quarter	Contractual Services	PLANNING COMMITTEES	Refer to Sheet: 4th Quarter C	Institutional Planning, Program Review, Assessment, and Research/Evaluation	\$ 3,000.00	5504	(# of PRs depends on Committee Scope and Charge)
-------------	----------------------	---------------------	-------------------------------	-----------------------------------------------------------------------------	-------------	------	--------------------------------------------------

Total:

#####