

GU001	411VE0	1214	Educational Administrators - Cont	601000	Instrnl Support/Academic Admin	-	CI	112,190.41	37,104.44	0.00	75,085.97		
GU001	411VE0	2191	Clss Non-Instr Emp Reg Salary Sched	601000	Instrnl Support/Academic Admin	-	CI	38,591.88	12,863.96	0.00	25,727.92		
GU001	411VE0	2999	Salary Budget Control	601000	Instrnl Support/Academic Admin	-	CI	0.00	0.00	0.00	0.00		
GU001	411VE0	3130	STRS - Ed Administrators - Cont	601000	Instrnl Support/Academic Admin	-	CI	12,038.02	3,981.29	0.00	8,056.73		
GU001	411VE0	3221	PERS - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	4,571.98	1,524.00	0.00	3,047.98		
GU001	411VE0	3321	OASDHI - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	2,952.28	984.08	0.00	1,968.20		
GU001	411VE0	3340	OASDHI - Educational Admin - Cont	601000	Instrnl Support/Academic Admin	-	CI	1,626.76	538.01	0.00	1,088.75		
GU001	411VE0	3421	H&W - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	14,824.80	4,864.33	0.00	9,960.47		
GU001	411VE0	3421RC	OPEB ARC-Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	378.20	126.08	0.00	252.12		
GU001	411VE0	3440	H&W - Educational Admin - Cont	601000	Instrnl Support/Academic Admin	-	CI	14,446.77	4,740.27	0.00	9,706.50		
GU001	411VE0	3440RC	OPEB ARC-EducAdmin-Cont	601000	Instrnl Support/Academic Admin	-	CI	1,099.47	336.34	0.00	763.13		
GU001	411VE0	3521	SUI - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	19.30	6.44	0.00	12.86		
GU001	411VE0	3540	SUI - Educational Admin - Cont	601000	Instrnl Support/Academic Admin	-	CI	56.09	18.54	0.00	37.55		
GU001	411VE0	3621	WC - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	520.60	173.52	0.00	347.08		
GU001	411VE0	3640	WC - Educational Administrators	601000	Instrnl Support/Academic Admin	-	CI	1,513.45	500.54	0.00	1,012.91		
GU001	411VE0	3921	OTHBEN - Clss Emp	601000	Instrnl Support/Academic Admin	-	CI	138.93	0.00	0.00	138.93		
GU001	411VE0	3940	OTHBEN - Educational Administrators	601000	Instrnl Support/Academic Admin	-	CI	231.54	0.00	0.00	231.54		
GU001	411VE0	4313	Non-Inst Supplies & Materials	601000	Instrnl Support/Academic Admin	-	CI	250.00	66.78	120.28	62.94		
GU001	411VE0	5220	Employee Travel	601000	Instrnl Support/Academic Admin	-	CI	5,000.00	56.00	187.20	43,000.00	INCREASE by \$700.00	
GU001	411VE0	5220DT	Employee Travel DO	601000	Instrnl Support/Academic Admin	-	CI	500.00	0.00	0.00	200.00	INCREASE by \$300.00	
GU001	411VE0	5230	Food/Meetings	601000	Instrnl Support/Academic Admin	-	CI	300.00	0.00	0.00	100.00	INCREASE by \$200.00	
GU001	411VE0	5650	Software Licensing/Maint Service	601000	Instrnl Support/Academic Admin	-	CI	13,000.00	0.00	0.00	13,000.00	INCREASE by 13000.00	
								Sum:	210,050.48	67,884.62	Sum: 307.48	141,858.38	

Requests for increase in funding for travel and food/meetings reflect a more accurate of expenditures. Such travel and food costs are limited by what can be justified utilizing VTEA funding.

The request in GU001 funding for "Software Licensing/Maintenance Service" address the software that was utilized during the C6 grant period. During the 2015-16 fiscal year said costs were absorbed utilizing GU001, RP 484 (CTE Enhancement, & VTEA funds. With the restrictions on what can and cannot be justified with both RP484 & VTEA funding it is going to be difficult to be absorbed by either fund stream. It has been indicated that the use of said software licensing is utilized by departments outside the CTE section in an effort to improve student success.