

Line Item	Description	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Budget	FY2018 Actuals as of 11/30/17	FY2019 Proposed Budget	FY2015-FY2017 Average Actual	FY2018 Proposed v. FY2015-2017 Average	% Change Proposed v. FY2018 Budget	Please provide rationale at department (cost center) level.	BOT Goal Number(s) and % if more than one is listed.	KPI letter(s) and % if more than one is listed.
10-410-610101-9120	Trustees : Supplies - Office	2,277	1,622	2,026	2,000	0	0	1,975	-	-100.0%			
10-410-610101-9147	Trustees : Supplies - Audio Visua	0	0	6,012	0	0	0	2,004	-	-			
10-410-610101-9152	Trustees : Site copies	0	0	0	100	0	0	0	-	-100.0%			
10-410-610101-9210	Trustees : Contract Serv. (Foundation)	306,125	306,000	313,650	313,650	156,825	0	308,592	-	-100.0%			
10-410-610101-9211	Trustees : Contract Food Services	9,129	4,343	5,589	5,500	1,843	0	6,354	-	-100.0%			
10-410-610101-9310	Trustees : Dues/Memberships	19,798	16,055	20,240	20,500	18,811	0	18,698	-	-100.0%			
10-410-610101-9311	Trustees : Registrations	3,057	1,575	5,150	1,800	452	0	3,261	-	-100.0%			
10-410-610101-9316	Trustees : Board Prof. Dev.	0	3,400	0	1,000	0	0	1,133	-	-100.0%			
10-410-610101-9320	Trustees : Employee Travel-In Sta	3,767	4,815	1,314	3,000	1,138	0	3,298	-	-100.0%			
10-410-610101-9330	Trustees : Employee Travel-Out St	6,555	4,524	941	2,000	4,671	0	4,007	-	-100.0%			
10-410-610101-9701	Trustees : Advertising	1,071	6,415	8,188	4,000	2,742	0	5,225	-	-100.0%			
10-410-610101-9720	Trustees : Election Expense	5,907	0	12,980	1,000	0	0	6,296	-	-100.0%			
10-410-610101-9760	Trustees : Innovative Funds	0	0	0	0	0	0	0	-	-			
10-410-610101-9785	Trustees : Legal Services	69,992	73,400	65,413	70,400	30,147	0	69,602	-	-100.0%			
		427,679	422,148	441,503	424,950	216,629	0	430,443	-	-100.0%			