Operating & Capital Budget

2026 - 2027

From the President

Dr. Nerita Hughes

Dear Bay College Community,

We are pleased to present Bay College's FY27 budget for the 2026–2027 academic year. This budget reflects our commitment to student success, workforce development, community vitality, and responsible stewardship of public resources. As a vital educational and economic partner in Michigan's Upper Peninsula, Bay College remains focused on creating opportunities that transform lives, strengthen communities, and support regional prosperity.

The decisions reflected in this budget are guided by our strategic priorities and informed by the evolving needs of our students, employers, and communities. While higher education continues to navigate demographic, economic, and technological changes, Bay College remains committed to innovation, collaboration, and continuous improvement.

Our FY27 budget advances five interconnected priorities:

Amplify Institutional Value & Brand Identity by strengthening awareness of Bay College's impact and clearly communicating the value we provide to students, employers, taxpayers, and community partners.

Design a Holistic Student Experience by investing in student-centered services, removing barriers to success, and ensuring learners have the support they need to achieve their educational and career goals.

Cultivate a Culture of Care & Well-Being by fostering an environment where students and employees feel valued, supported, and empowered to thrive personally and professionally.

Build Industry-Responsive Partnerships by collaborating with business, industry, and community organizations to address workforce needs, support economic development, and create meaningful opportunities for learners.

Adopt Future-Ready Technology by investing in modern systems, digital innovation, cybersecurity, and data-informed decision-making to enhance the student experience and strengthen operational effectiveness.

As we look ahead, Bay College remains committed to fiscal responsibility while making strategic investments that advance our mission of student success, community success, and a culture of success. We are grateful for the continued support of our students, employees, trustees, taxpayers, partners, alumni, and communities. Together, we will continue building a stronger Bay College, a stronger workforce, and a stronger Upper Peninsula.

Dr. Nerita Hughes
President

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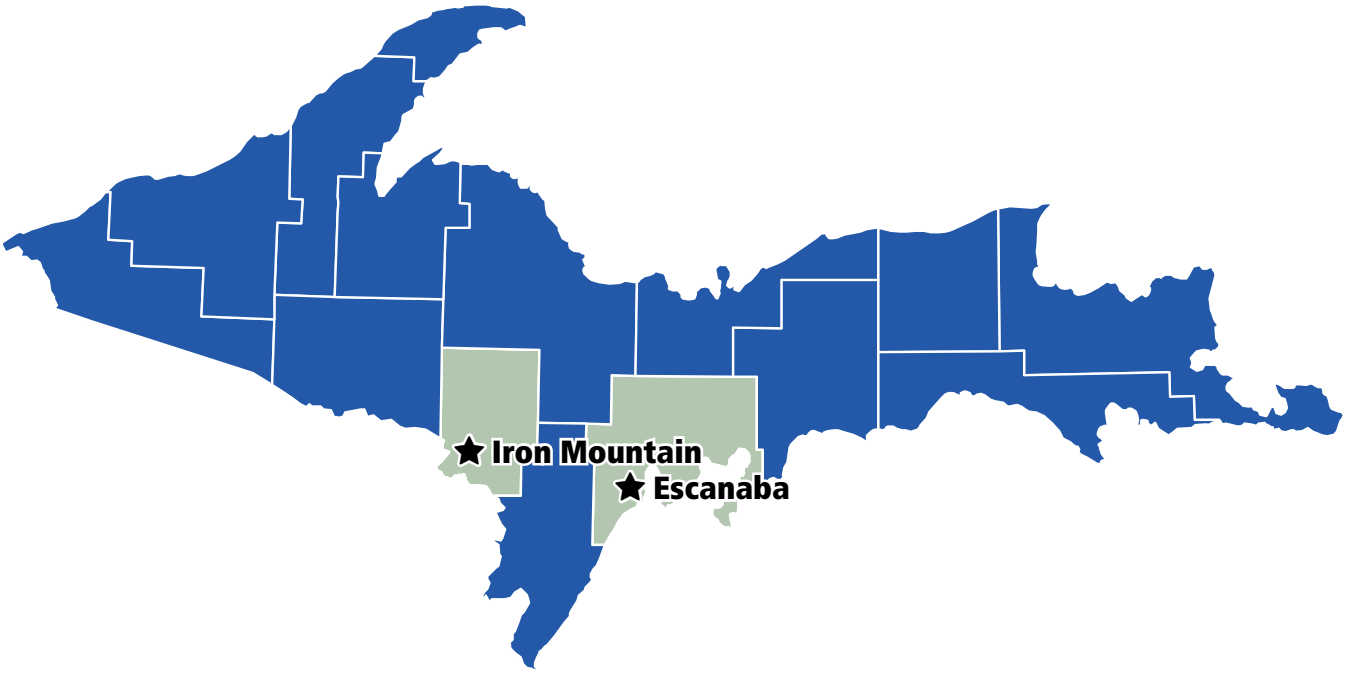
District Map

BAY COLLEGE



Senior Leadership Team

Dr. Nerita Hughes ..... *President*

Lynn Martinson ..... *Vice President of Finance & Operations*

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Dr. Amy Reddinger ..... *Vice President of Academic Affairs & Educational Equity*

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Penny Pavlat ..... *Director of Institutional Effectiveness*

Jason Sullivan ..... *Executive Director Iron Mountain Campus*

Beth Berube ..... *Director of Human Resources*

Jonathan Lane ..... *Director of Information Technology*

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Official Issuing Budget Document

Dr. Nerita Hughes ..... *President*

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Section 1
Summary

Summary

Key Budget Assumptions

In the development of the Bay College annual operating and capital budgets for the 2026-2027 fiscal year, the following major assumptions have been made:

- Flat enrollment
- Tuition and Fees rate increase 3%
- Student housing fees increase 3%
- State Appropriations revenue decreased 4.5%
- Delta County property tax revenue increases 2.6%
- Dickinson County property tax revenue increases 1.8%
- Ongoing salary/wage compensation for staff and administration increases 3%
- Ongoing salary/wage compensation for full-time and part-time faculty will be administered according to their respective collective bargaining agreements
- Health insurance increase of 2.9% effective: 1/1/2027 based on the hard cap
- Ellucian ERP Implementation cost for this fiscal year $1.04 million
- Anticipated transfer from General Fund Reserves of $1.234 million

Operating Revenue

Enrollment

The budget assumes total contact hours of 38,613. The breakdown is as follows:

Enrollment by Location	
Escanaba Campus	33%
Iron Mountain Campus	10%
Online	58%
Note: Dual Enrollment/Early College contact hours are 26% of enrollment	

Tuition and Fees		
Student Residency	2025-2026 Tuition Rate	2026-2027 Tuition Rate
Delta County	$160	$165
Dickinson County	$238	$245
In-State	$275	$283
Out-of-State	$337	$347
International	$372	$383
Dual Enrollment	$160	$160
Radiography – MWTEC Consortium	$210	$210

Summary

Dual Enrollment Courses

Dual enrollment courses will be billed a flat rate of $160 per contact hour. Thus, the Student Development Fee Discount of $12 per contact hour and Technology Fee Discount of $37 per contact will be applied. Any other course specific fees will still apply.

Student Development & Success Fee

All students are assessed a $12.00 per contact hour student development fee (up to a maximum of 16 contact hours per semester). These fees are used to fund many student events, academic support services, athletics, and commencement. Payment of this fee entitles the student to reduced-price tickets to all events provided by the Campus Activities Board.

Technology Fee

Students are charged a $37.00 per contact hour technology fee for technology services including on-line support and use of College technology resources (up to a maximum of 16 contact hours per semester).

Facility Fee

A $13.00 per contact hour facility fee is charged to all students who are not residents of Delta or Dickinson Counties and who are attending classes at the Escanaba or Iron Mountain Campus (excludes: clinics, co-ops, and internships).

Transcript Fee

A $5.00 per transcript fee will be charged for each transcript requested.

Student Housing Fee

This budget assumes an increase in the 'per semester' housing fee from $1,995 to $2,055. This nominal increase aligns with inflation trends.

Grant Revenue

Bay College was awarded the College Success Go Big Grant in December of 2024. This $1 million grant is being funded over three years. Funding from this grant is supporting efforts to develop and implement systematic, sustainable strategies to support the adult learner. This grant also directly supports the Grant Project Navigator and Student Success Coach positions. $362 thousand dollars of grant revenue and expenses associated with the College Success Go Big Grant are reflected in this budget.

The BSN grant was awarded in 2023 for $2 million over three years. The purpose of this grant is to assist students in Bay's Allied Health programs as well as supporting staffing, simulation equipment and Artificial Intelligence Technology. The BSN grant is winding down, with an end date of September 30, 2026. $178 thousand dollars of revenue and expenses are reflected in this budget.

Summary

Non-Operating Revenue

State Appropriations

For the 2026-2027 fiscal year Bay College anticipates a 4.5% decrease. This equates to $362 thousand dollars.

Delta County Property Tax Levy

The 2026 taxable value of property for Delta County as it pertains to the calculation of both the operating and debt service and capital millage is $1,605,418,631.

For Delta County, the initial chartered operating millage of 1.0 mill was approved by voters in August 1963, but it has since been reduced by the Headlee amendments to .9037 mills. A second operating millage of 1.5 mills was approved by county voters in April 1968 and that millage has also been reduced by the Headlee Amendment to 1.356 mills.

The reduction factors are applied to offset the increase in the total taxable value of property within the taxing jurisdiction so that property taxes do not outpace inflation. The updated operating mills for Bay College is 2.2597, which applied to a taxable value of $1,605,418,631 provides an operating tax levy of $3.5 million dollars.

In the fall of 2013 Delta County voters overwhelmingly approved the continued assessment of a 1.00 mill debt and capital service levy which when applied to the Delta County taxable base provides a levy of $1.54 million dollars.

Dickinson County Property Tax

The Dickinson County Board of Commissioners levies a millage of 1.0 mill in support of Bay College. Due to the Headlee Amendment, this rate has been adjusted to 0.9987 mills.

The Dickinson County Board of Commission's millage in support of Bay College was presented to voters for renewal on August 5, 2026, covering a 20-year period from 2027 through 2046. The measure passed with strong community support, receiving 2,389 votes in favor and 1,804 opposed. The College sincerely appreciates the continued support of the Iron Mountain community.

For fiscal year 2026, a payment of $1.34 million is anticipated from this millage, representing a 1.8% increase over the 2025 amount.

Operating Expenses

Overall, expenses in the 2026-27 budget increased by approximately $161 thousand or 0.6%. Salary & Wages increases account for $32 thousand or 20% of the increase while all other operating expenses account for $128 thousand or 80% of the increase in costs.

Summary

Salary & Benefit Expenses

The ongoing salary/wage compensation for the staff and administration will be increased by 3%. Ongoing salary/wage compensation for full-time and part-time faculty will be administered according to their respective collective bargaining agreements.

Staffing Summary			
Category	**2026-2027**	**2025-2026**	**2024-2025**
Full Time Faculty	39	39	38
Part Time Faculty	121	116	103
Staff	127	135	121
Total	**287**	**290**	**262**

Total Compensation – Salary, Wages, and Benefits			
Salaries		**Benefits**	
Full time faculty	$3,953,831	MPSERS	$1,299,324
Part time faculty	$1,034,962	MPSERS UAAL	$525,000
Workforce Development	$155,943	TIAA-CREF	$862,122
Staff – Exempt & Non Exempt	$6,393,270	Health Insurance	$1,849,275
Academic Support	$189,482	FICA/Medicare	$888,782
Work Study Employees	$213,164	Dental	$128,500
		EAP	$10,744
Total Salaries	**$11,940,652**	Vision	$23,625
		LTD, Life, & AD&D	$53,931
		Flex/Dental Admin.	$12,900
		Work Comp	$18,976
		Unemployment Ins.	$15,228
		Tuition Waiver	$60,000
		Total Benefits	**$5,748,407**

Summary

The employee health insurance premium rates for the individual employee health insurance plan options are presented below. These rates reflect the Hard Cap amounts as set forth by PA 152.

2026 Medical Plan Rates

Choices II, $1,000/$2,000 Deductible, 3-Tier Rx

	Employer Bi-Weekly	Employee Bi-Weekly *
Single	$ 305.47	$ 135.96
Two Person	$ 638.82	$ 354.39
Family	$ 833.09	$ 402.91

Choices II, $1,000/$2,000 Deductible, 5-Tier Rx

	Employer Bi-Weekly	Employee Bi-Weekly *
Single	$ 305.47	$ 112.70
Two Person	$ 638.82	$ 302.05
Family	$ 833.09	$ 337.77

ABC Plan 1, $2,000/$4,000 Deductible, 4-Tier Rx

	Employer Bi-Weekly	Employee Bi-Weekly *
Single	$ 305.47	$ 72.72
Two Person	$ 638.82	$ 212.09
Family	$ 833.09	$ 225.83

2026 Medical Plan Rates cont'd

ABC Plan 2, $2,000/$4,000, 20% Co-Insurance, 5-Tier Rx

	Employer Bi-Weekly	Employee Bi-Weekly *
Single	$ 305.47	$ 21.05
Two Person	$ 638.82	$ 95.83
Family	$ 833.09	$ 81.14

Balance +, $1,700/$3,400, 20% Co-Insurance, Balance+ Rx

	Employer Bi-Weekly	Employee Bi-Weekly *
Single	$ 305.47	$ 51.10
Two Person	$ 638.82	$ 163.45
Family	$ 833.09	$ 165.30

**Employee rates through 12/31/26. Rates for Calendar Year 2027 not yet known.*

Summary

Pension

The College provides either a Defined Benefit (MPSERS) or a Defined Contribution (TIAA-CREF) Pension Plan for its eligible employees. Budgeted expense is $1.3 million and $862 thousand for the 2026-27 fiscal year, respectively, for a total pension expense of $2.1 million. In addition, the College is required to contribute $525,000 towards the Unfunded Actuarial Accrued Liability (UAAL) of the Defined Benefit Plan. However, the College receives periodic payments from the State of Michigan to fully fund this contribution.

Budget Manager Expenses

Bay College budget managers are responsible for non-salary related expenses including advertising, professional services, supplies and materials, rent, utilities, insurance, travel, professional development and minor equipment of $5,000 or less. A detailed breakout of anticipated departmental expenditures are provided in the following section.

Debt Service & Capital Budget Expenditures

Debt Service

Bay College was supported by Delta County voters renewing a one mill tax levy in 2013 which the College uses to fulfill its debt service obligations and fund capital expenditures. For the 2026-27 fiscal year, the one mill provides the College with $1.5 Million dollars. Each year a portion of these funds are combined with available operational revenue to acquire capital items for academic programming and facility and technological improvements. Bay College has five outstanding bonds and will incur $270 thousand in interest expense in 2026-2027.

The College is actively pursuing a student housing solution to accommodate students currently placed in overflow housing. The 2026 budget includes $175,000 to support potential costs associated with this project.

In August 2024, the College received planning authorization from the State Budget Office for a Capital Outlay project to establish a Manufacturing Innovation Center (MIC). The total estimated project cost is $1.875 million, with the College responsible for 50% ($937,500). In June 2026, the College was notified that the State Budget Office has recommended our MIC project for Construction Authorization. The project is now pending final budgetary approval by State Legislature. $140 thousand is included in this budget for potential bonding costs related to this project.

Capital & Minor Remodeling Expenditures

The capital and minor remodeling plan presented here provides for routine information technology replacements and upgrades, academic program enhancements, minor remodeling projects, infrastructure updates and other capital expenditures that will further the College's mission. For 2026-27 the capital and minor remodeling budget totals $1 million dollars. Sources include $815 thousand from the debt and capital service tax levy, $186 thousand from the Iron Mountain Campus fund.

Course Specific Fees

Course	2025-2026	2026-2027
Accounting		
ACCT 1010	$20	$20
ACCT 1020	$20	$20
ACCT 1050	$20	$20
ACCT 1100	$20	$20
ACCT 2100	$20	$20
ACCT 2110	$20	$20
ACCT 2150	$20	$20
ACCT 2160	$20	$20
ACCT 2250	$20	$20
Allied Health		
HLTH 2060	$309	$309
HLTH 2710	$129	$129
HLTH 2720	$129	$129
HLTH 2730	$129	$129
HLTH 2740	$129	$129
HLTH 1460	$5	$5
HLTH 1470	$20	$20
Art Materials Fee		
ARTS 1010	$40	$40
ARTS 1150	$40	$40
ARTS 2150	$40	$40
ARTS 1170	$80	$80
ARTS 2170	$80	$80
ARTS 1200	$40	$40
ARTS 2200	$40	$40
ARTS 1750	$80	$80

Course	2025-2026	2026-2027
Biology		
BIOL 1030	$20	$20
BIOL 1040	$20	$20
BIOL 1080	$20	$20
BIOL 1100	$20	$20
BIOL 1120	$20	$20
BIOL 2130	$20	$20
BIOL 2140	$20	$20
BIOL 2260	$20	$20
Chemistry		
CHEM 1030	$20	$20
CHEM 1040	$20	$20
CHEM 1070	$20	$20
CHEM 1080	$20	$20
CHEM 1100	$20	$20
CHEM 1120	$20	$20
CHEM 2010	$20	$20
CHEM 2020	$20	$20
Computer Information Systems		
CIS 1300	$20	$20
CIS 1400	$20	$20
CIS 2400	$20	$20
Computer Network Systems		
CNSS 1010	$20	$20
CNSS 1050	$20	$20
CNSS 1100	$20	$20
CNSS 1150	$20	$20

Course	2025-2026	2026-2027
Computer Network Systems		
CNSS 1300	$20	$20
CNSS 1500	$20	$20
CNSS 2200	$20	$20
CNSS 2250	$20	$20
CNSS 2300	$20	$20
CNSS 2310	$20	$20
CNSS 2450	$20	$20
CNSS 2500	$20	$20
CNSS 2510	$20	$20
CNSS 2600	$20	$20
CNSS 2620	$20	$20
CNSS 2630	$20	$20
CNSS 2650	$20	$20
Education		
EDUC 2020	$10	$10
EDUC 2120	$10	$10
EDUC 2200	$10	$10
EDUC 2020	$10	$10
EDUC 2120	$10	$10
EDUC 2200	$10	$10
Electronics Course Fee (per course)		$20
EMT/Paramedic		
EMT 1100	$160	$160
EMT 1400	$160	$160
PMED 2120	$80	$80

Course	2025-2026	2026-2027
EMT/Paramedic		
PMED 2170	$80	$80
PMED 2800	$10	$10
PMED 2820	$10	$10
PMED 2840	$15	$15
Nursing		
NURS 1330	$19	$19
NURS 1101		$19
NURS 1101		$168
NURS 1101		$100
NURS 1201		$100
NURS 1301		$100
Office Information Systems		
OIS 1500	$20	$20
OIS 2500	$20	$20
Radiography		
RAD 1000	$1,002	$788
RAD 1100	$549	$406
RAD 1130	$387	$364
RAD 1150	$456	$242
RAD 1300	$832	$494
RAD 1750	$677	$284
RAD 1800	$701	$312
RAD 2010	$405	$349
RAD 2050	$857	$544
RAD 2110	$608	$349
RAD 2130	$152	$81

Course	2025-2026	2026-2027
Radiography		
RAD 2170	$405	$462
RAD 2210	$405	$349
RAD 2500	$712	$399
Water		
WATR 2300	$20	$20
WATR 2400	$20	$20
WATR 2500	$20	$20
Welding Materials Fee (per contact hour)	$20	$20

BAY COLLEGE

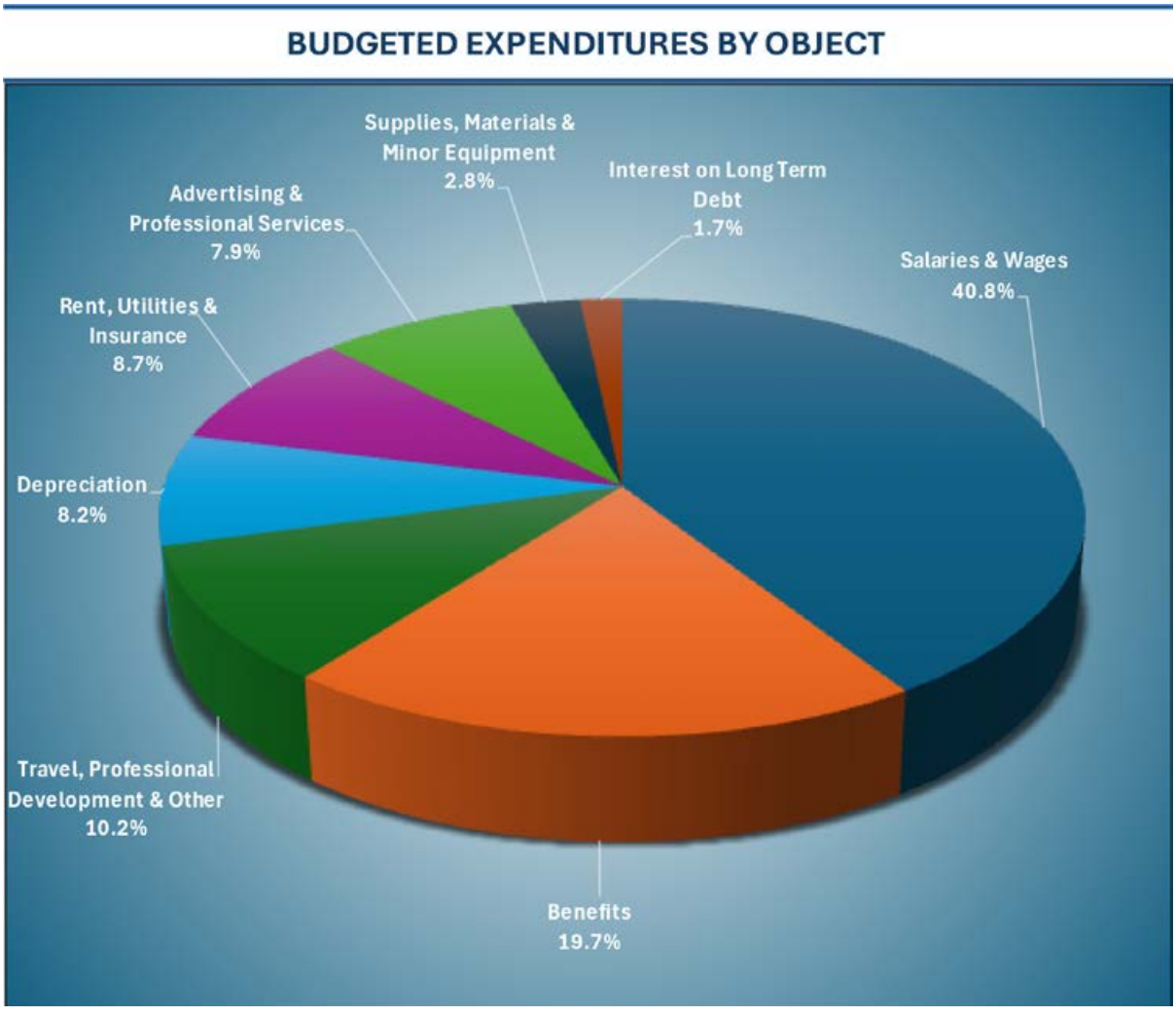
Section 2

Bay College Combined Operating Budget

Bay College Combined Operating Budget

Operating Revenue	
Tuition And Fees	10,128,185
Scholarships, Discounts & Waivers	(1,138,561)
Net Tuition and Fees	8,989,624
Federal Grants and Contracts	1,218,208
Noncredit and Contracts	466,455
State and Local Grants and Contracts	80,000
Sales and Services	650,077
Other Revenues	842,977
Total Operating Revenues	12,247,341
Operating Expenses	
Salary and Wages	11,940,652
Benefits	5,748,407
Advertising and Professional Services	2,315,233
Supplies and Materials	682,790
Rent, Utilities, and Insurance	1,413,000
Travel, Prof. Development and Other	2,973,952
Minor Equipment < $5,000 & Grant Capital	131,102
Depreciation Expense	2,396,927
Total Operating Expense	27,602,063
Net Income (Loss) from Operations	(15,354,722)
Nonoperating Revenue (Expenses)	
State Appropriations	7,721,225
Property Tax Levy	5,072,914
Property Tax Dickinson County	1,342,652
Private Gift (Restricted)	199,000
Investment Income	275,000
Interest on Long-Term Debt	(490,094)
Net Nonoperating Revenue (Exp)	14,120,697
Transfers In/(Out)	1,234,025
Increase (decrease) in Net Assets	(0)

Bay College Combined Operating Budget



Section 3

Bay College Iron Mountain Campus Operating Budget

Bay College Iron Mountain Campus Operating Budget

Operating Revenue	
Tuition And Fees	1,029,517
Scholarships, Discounts & Waivers	(49,200)
Net Tuition and Fees	980,317
Federal Grants and Contracts	
Noncredit and Contracts	71,080
State and Local Grants and Contracts	
Sales and Services	7,050
Other Revenues	100
Total Operating Revenues	1,058,547
Operating Expenses	
Salary and Wages	1,263,875
Benefits	579,230
Advertising and Professional Services	235,090
Supplies and Materials	110,251
Rent, Utilities, and Insurance	205,888
Travel, Prof. Development and Other	80,386
Minor Equipment < $5,000 & Grant Capital	21,648
Depreciation	442,589
Total Operating Expense	2,938,957
Net Income (Loss) from Operations	(1,880,410)
Nonoperating Revenue (Expenses)	
State Appropriations	65,000
Property Tax Dickinson County	1,342,652
Investment Income	
Interest on Long-Term Debt	(13,650)
Net Nonoperating Revenue (Exp)	1,394,002
Increase (decrease) in Net Assets	(486,408)
Allocations & Adjustments	
Increase (decrease) in Net Assets	(486,408)
Tuition-Dickinson Residents Online (100%)	486,619
Other Tuition Attributable to Iron Mountain campus	415,000
Trio Grant Revenue	13,252
Work Study Wages (Grant Funded)	33,494
Online Wages	(209,705)
Online Benefits	(78,416)
Insurance	(22,320)
General Administration (5%)	(146,948)
Total Year End Income(Loss)	4,568

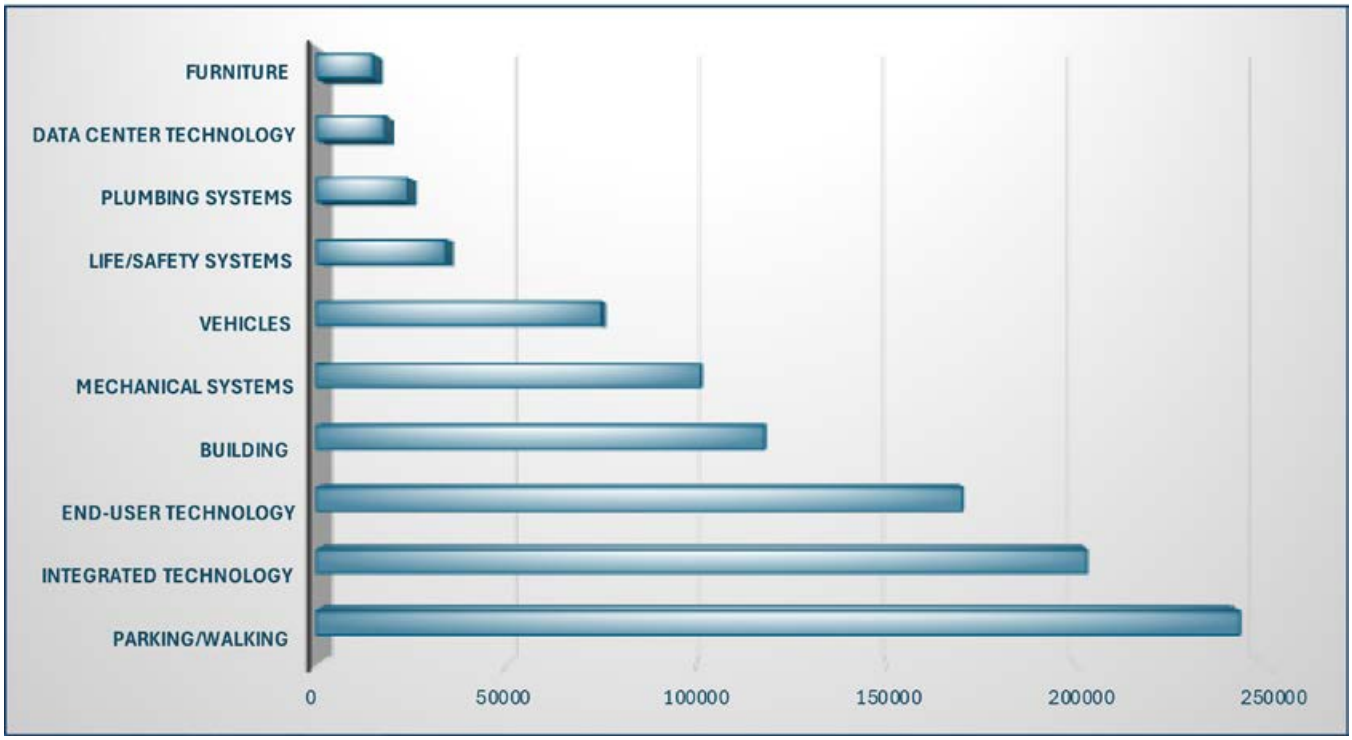
Section 4

Bay College Capital Budget

Bay College Capital Budget

Revenue Sources	2026-2027
Delta County Debt and Capital Service Levy	$ 814,800
Iron Mountain Campus Fund	$ 185,950
	$ 1,000,750

Capital Projects	2026-2027
Parking/Walking	$ 243,000
Integrated Technology	$ 202,700
End-User Technology	$ 170,000
Building	$ 118,000
Mechanical Systems	$ 101,000
Vehicles	$ 75,000
Life/Safety Systems	$ 34,050
Plumbing Systems	$ 24,000
Data Center Technology	$ 18,000
Furniture	$ 15,000
	$ 1,000,750



Section 5

Operating Expenses by Department (Escanaba Campus & Other)

Operating Expenses by Department (Escanaba Campus & Other)

Department	Account Number	Description	Proposed Budget Jul 2026 - Jun 2027
5111 Fine Arts and Literature	10-5111-5301-10-00	Instructional Materials	$1,000
	10-5111-5401-10-00	Equipment Maintenance	$235
	10-5111-5500-10-00	Food Service/Catering	$300
	10-5111-5501-10-00	FT Faculty Professional Development	$2,000
	10-5111-5505-10-00	Mileage reimbursement (inter-campus)	$150
	10-5111-5548-10-00	Meals	$250
	10-5111-5717-10-00	Miscellaneous Expense	$400
	5111 Fine Arts and Literature Total		**$4,335**
5112 Communications	10-5112-5301-10-00	Instructional Materials	$300
	10-5112-5500-10-00	Food Service/Catering	$200
	10-5112-5501-10-00	FT Faculty Professional Development	$3,000
	10-5112-5504-10-00	Mileage reimbursement (non inter-campus)	$600
	5112 Communications Total		**$4,100**
5113 Social and Behavioral Sciences	10-5113-5301-10-00	Instructional Materials	$500
	10-5113-5501-10-00	FT Faculty Professional Development	$5,000
	10-5113-5504-10-00	Mileage reimbursement (non inter-campus)	$588
	10-5113-5710-10-00	Contracted Services	$8,507
	5113 Social and Behavioral Sciences Total		**$14,595**
5114 Mathematics	10-5114-5301-10-00	Instructional Materials	$400
	10-5114-5500-10-00	Food Service/Catering	$200
	10-5114-5501-10-00	FT Faculty Professional Development	$3,000
	5114 Mathematics Total		**$3,600**
5115 Sciences	10-5115-5301-10-00	Instructional Materials	$14,170
	10-5115-5401-10-00	Equipment Maintenance	$953
	10-5115-5501-10-00	FT Faculty Professional Development	$4,000
	10-5115-5504-10-00	Mileage reimbursement (non inter-campus)	$750
	10-5115-5545-10-00	Lodging	$900
	10-5115-5547-10-00	Transportation	$16
	10-5115-5548-10-00	Meals	$400
	5115 Sciences Total		**$21,189**
5117 Allied Health	10-5117-5301-10-00	Instructional Materials	$1,000
	10-5117-5504-10-00	Mileage reimbursement (non inter-campus)	$1,300
	10-5117-5710-10-00	Contracted Services	$7,369
	5117 Allied Health Total		**$9,669**
5121 Business	10-5121-5301-10-00	Instructional Materials	$781
	10-5121-5306-10-00	Office Supplies	$48
	10-5121-5500-10-00	Food Service/Catering	$188
	10-5121-5501-10-00	FT Faculty Professional Development	$1,000
	10-5121-5504-10-00	Mileage reimbursement (non inter-campus)	$388
	10-5121-5547-10-00	Transportation	$730
	10-5121-5560-10-00	Dues & Memberships	$490
	5121 Business Total		**$3,625**
5122 CNSS	10-5122-5301-10-00	Instructional Materials	$3,846
	10-5122-5306-10-00	Office Supplies	$141
	10-5122-5401-10-00	Equipment Maintenance	$964
	10-5122-5500-10-00	Food Service/Catering	$235
	10-5122-5501-10-00	FT Faculty Professional Development	$1,000
	10-5122-5504-10-00	Mileage reimbursement (non inter-campus)	$482
	10-5122-5545-10-00	Lodging	$1,000
	10-5122-5547-10-00	Transportation	$1,000
	10-5122-5548-10-00	Meals	$235
	10-5122-5562-10-00	Fee for Assessment of Learning Outcomes	$4,000
	10-5122-5603-10-00	License Fees/Copy Right	$2,500
	10-5122-5707-10-00	Advertising & Promotion	$235
	10-5122-5910-10-00	Capital (Expense) Under $5000	$6,727
	5122 CNSS Total		**$22,365**
5123 Office Information Systems	10-5123-5301-10-00	Instructional Materials	$200
	10-5123-5306-10-00	Office Supplies	$100
	10-5123-5500-10-00	Food Service/Catering	$200
	10-5123-5501-10-00	FT Faculty Professional Development	$1,500

Operating Expenses by Department (Escanaba Campus & Other)

	10-5123-5560-10-00	Dues & Memberships	$50
	10-5123-5562-10-00	Fee for Assessment of Learning Outcomes	$2,000
	10-5123-5717-10-00	Miscellaneous Expense	$100
	5123 Office Information Systems Total		**$4,150**
5124 Public Service	10-5124-5301-10-00	Instructional Materials	$735
	10-5124-5500-10-00	Food Service/Catering	$1,200
	10-5124-5501-10-00	FT Faculty Professional Development	$2,000
	10-5124-5504-10-00	Mileage reimbursement (non inter-campus)	$1,000
	10-5124-5505-10-00	Mileage reimbursement (inter-campus)	$737
	10-5124-5548-10-00	Meals	$294
	10-5124-5560-10-00	Dues & Memberships	$200
	10-5124-5611-10-00	Program/Institutional Accreditation Fee	$2,000
	10-5124-5717-10-00	Miscellaneous Expense	$98
	5124 Public Service Total		**$8,264**
5127 Accounting	10-5127-5301-10-00	Instructional Materials	$50
	10-5127-5500-10-00	Food Service/Catering	$150
	10-5127-5501-10-00	FT Faculty Professional Development	$1,000
	10-5127-5562-10-00	Fee for Assessment of Learning Outcomes	$750
	5127 Accounting Total		**$1,950**
5128 Computer Information Systems	10-5128-5301-10-00	Instructional Materials	$500
	10-5128-5306-10-00	Office Supplies	$49
	10-5128-5500-10-00	Food Service/Catering	$147
	10-5128-5501-10-00	FT Faculty Professional Development	$2,000
	10-5128-5504-10-00	Mileage reimbursement (non inter-campus)	$490
	10-5128-5545-10-00	Lodging	$300
	10-5128-5547-10-00	Transportation	$200
	10-5128-5548-10-00	Meals	$100
	10-5128-5710-10-00	Contracted Services	$1,470
	10-5128-5717-10-00	Miscellaneous Expense	$98
	10-5128-5910-10-00	Capital (Expense) Under $5000	$4,999
	5128 Computer Information Systems Total		**$10,353**
5131 Water and Waste Water	10-5131-5301-10-00	Instructional Materials	$8,000
	10-5131-5306-10-00	Office Supplies	$98
	10-5131-5317-10-00	Miscellaneous Supplies	$500
	10-5131-5401-10-00	Equipment Maintenance	$4,000
	10-5131-5500-10-00	Food Service/Catering	$300
	10-5131-5501-10-00	FT Faculty Professional Development	$1,000
	10-5131-5504-10-00	Mileage reimbursement (non inter-campus)	$1,500
	10-5131-5545-10-00	Lodging	$2,000
	10-5131-5547-10-00	Transportation	$1,000
	10-5131-5548-10-00	Meals	$700
	10-5131-5560-10-00	Dues & Memberships	$600
	10-5131-5603-10-00	License Fees/Copy Right	$500
	10-5131-5707-10-00	Advertising & Promotion	$5,262
	10-5131-5802-10-00	Registration and Fees	$1,000
	10-5131-5910-10-00	Capital (Expense) Under $5000	$7,000
	5131 Water and Waste Water Total		**$33,460**
5133 Geographic Information Systems	10-5133-5301-10-00	Instructional Materials	$360
	10-5133-5306-10-00	Office Supplies	$151
	10-5133-5401-10-00	Equipment Maintenance	$500
	10-5133-5548-10-00	Meals	$150
	10-5133-5603-10-00	License Fees/Copy Right	$482
	5133 Geographic Information Systems Total		**$1,643**
5136 Automotive	10-5136-5301-10-00	Instructional Materials	$18,038
	10-5136-5401-10-00	Equipment Maintenance	$5,500
	10-5136-5500-10-00	Food Service/Catering	$200
	10-5136-5501-10-00	FT Faculty Professional Development	$1,500
	10-5136-5504-10-00	Mileage reimbursement (non inter-campus)	$350
	10-5136-5562-10-00	Fee for Assessment of Learning Outcomes	$3,400
	10-5136-5603-10-00	License Fees/Copy Right	$1,600
	10-5136-5611-10-00	Program/Institutional Accreditation Fee	$6,200
	10-5136-5707-10-00	Advertising & Promotion	$500
	10-5136-5910-10-00	Capital (Expense) Under $5000	$4,400
	5136 Automotive Total		**$41,688**

Operating Expenses by Department (Escanaba Campus & Other)

5138 Welding	10-5138-5301-10-00	Instructional Materials	$48,000
	10-5138-5308-10-00	Maintenance Supplies	$1,200
	10-5138-5401-10-00	Equipment Maintenance	$5,000
	10-5138-5500-10-00	Food Service/Catering	$400
	10-5138-5501-10-00	FT Faculty Professional Development	$1,000
	10-5138-5560-10-00	Dues & Memberships	$2,000
	10-5138-5910-10-00	Capital (Expense) Under $5000	$3,000
	5138 Welding Total		**$60,600**
5139 Mechatronics	10-5139-5301-10-00	Instructional Materials	$7,000
	10-5139-5306-10-00	Office Supplies	$75
	10-5139-5401-10-00	Equipment Maintenance	$960
	10-5139-5500-10-00	Food Service/Catering	$196
	10-5139-5545-10-00	Lodging	$300
	10-5139-5547-10-00	Transportation	$200
	10-5139-5562-10-00	Fee for Assessment of Learning Outcomes	$7,500
	10-5139-5603-10-00	License Fees/Copy Right	$3,000
	10-5139-5707-10-00	Advertising & Promotion	$480
	10-5139-5910-10-00	Capital (Expense) Under $5000	$4,000
	5139 Mechatronics Total		**$23,711**
5141 Nursing	10-5141-5301-10-00	Instructional Materials	$12,000
	10-5141-5303-10-00	Simulation Supplies	$15,000
	10-5141-5304-10-00	Postage	$100
	10-5141-5401-10-00	Equipment Maintenance	$2,185
	10-5141-5500-10-00	Food Service/Catering	$600
	10-5141-5501-10-00	FT Faculty Professional Development	$5,000
	10-5141-5504-10-00	Mileage reimbursement (non inter-campus)	$2,680
	10-5141-5545-10-00	Lodging	$8,000
	10-5141-5547-10-00	Transportation	$5,000
	10-5141-5548-10-00	Meals	$1,000
	10-5141-5560-10-00	Dues & Memberships	$2,500
	10-5141-5561-10-00	Books/Subscriptions (Non Instructional)	$400
	10-5141-5562-10-00	Fee for Assessment of Learning Outcomes	$38,416
	10-5141-5603-10-00	License Fees/Copy Right	$960
	10-5141-5611-10-00	Program/Institutional Accreditation Fee	$11,000
	10-5141-5710-10-00	Contracted Services	$18,000
	10-5141-5802-10-00	Registration and Fees	$1,000
	10-5141-5821-10-00	Insurance	$4,322
	5141 Nursing Total		**$128,163**
5142 EMT Paramedic	10-5142-5301-10-00	Instructional Materials	$15,000
	10-5142-5303-10-00	Simulation Supplies	$1,000
	10-5142-5400-10-00	Vehicle Operations	$411
	10-5142-5500-10-00	Food Service/Catering	$500
	10-5142-5501-10-00	FT Faculty Professional Development	$1,800
	10-5142-5504-10-00	Mileage reimbursement (non inter-campus)	$3,100
	10-5142-5545-10-00	Lodging	$1,500
	10-5142-5547-10-00	Transportation	$490
	10-5142-5548-10-00	Meals	$600
	10-5142-5560-10-00	Dues & Memberships	$188
	10-5142-5562-10-00	Fee for Assessment of Learning Outcomes	$3,500
	10-5142-5611-10-00	Program/Institutional Accreditation Fee	$3,500
	10-5142-5710-10-00	Contracted Services	$18,081
	10-5142-5910-10-00	Capital (Expense) Under $5000	$1,000
	5142 EMT Paramedic Total		**$50,670**
5144 Radiography	10-5144-5301-10-00	Instructional Materials	$10,000
	10-5144-5710-10-00	Contracted Services	$172,000
	5144 Radiography Total		**$182,000**
5154 Developmental - Tutorial Assistance	10-5154-5301-10-00	Instructional Materials	$400
	10-5154-5306-10-00	Office Supplies	$100
	10-5154-5500-10-00	Food Service/Catering	$1,688
	10-5154-5545-10-00	Lodging	$1,000
	10-5154-5547-10-00	Transportation	$700
	10-5154-5548-10-00	Meals	$255
	10-5154-5560-10-00	Dues & Memberships	$50
	10-5154-5710-10-00	Contracted Services	$6,000
	10-5154-5717-10-00	Miscellaneous Expense	$200

Operating Expenses by Department (Escanaba Campus & Other)

	10-5154-5802-10-00	Registration and Fees	$700
	5154 Developmental - Tutorial Assistance Total		**$11,093**
5210 Information Technology	10-5210-5302-10-00	Copy Costs	$83,000
	10-5210-5306-10-00	Office Supplies	$500
	10-5210-5317-10-00	Miscellaneous Supplies	$1,000
	10-5210-5401-10-00	Equipment Maintenance	$82,000
	10-5210-5545-10-00	Lodging	$10,000
	10-5210-5547-10-00	Transportation	$7,000
	10-5210-5548-10-00	Meals	$1,500
	10-5210-5560-10-00	Dues & Memberships	$2,500
	10-5210-5603-10-00	License Fees/Copy Right	$1,094,005
	10-5210-5708-10-00	Donations & Sponsorships	$125
	10-5210-5710-10-00	Contracted Services	$710,950
	10-5210-5802-10-00	Registration and Fees	$4,000
	10-5210-5820-10-00	Phone System, Internet & Cable TV	$100,000
	10-5210-5910-10-00	Capital (Expense) Under $5000	$25,500
	5210 Information Technology Total		**$2,122,080**
5320 Services to the Community	10-5320-5500-10-00	Food Service/Catering	$4,500
	10-5320-5603-10-00	License Fees/Copy Right	$4,200
	10-5320-5707-10-00	Advertising & Promotion	$400
	10-5320-5710-10-00	Contracted Services	$8,020
	10-5320-5717-10-00	Miscellaneous Expense	$3,800
	5320 Services to the Community Total		**$20,920**
5345 Besse Center	10-5345-5317-10-00	Miscellaneous Supplies	$4,100
	10-5345-5500-10-00	Food Service/Catering	$300
	10-5345-5710-10-00	Contracted Services	$7,957
	10-5345-5910-10-00	Capital (Expense) Under $5000	$4,300
	5345 Besse Center Total		**$16,657**
5410 Library	10-5410-5306-10-00	Office Supplies	$350
	10-5410-5308-10-00	Maintenance Supplies	$2,400
	10-5410-5317-10-00	Miscellaneous Supplies	$1,000
	10-5410-5500-10-00	Food Service/Catering	$550
	10-5410-5504-10-00	Mileage reimbursement (non inter-campus)	$600
	10-5410-5545-10-00	Lodging	$600
	10-5410-5548-10-00	Meals	$200
	10-5410-5560-10-00	Dues & Memberships	$900
	10-5410-5561-10-00	Books/Subscriptions (Non Instructional)	$20,462
	10-5410-5603-10-00	License Fees/Copy Right	$28,000
	10-5410-5802-10-00	Registration and Fees	$1,550
	5410 Library Total		**$56,612**
5440 Instructional Support	10-5440-5317-10-00	Miscellaneous Supplies	$600
	10-5440-5500-10-00	Food Service/Catering	$12,763
	10-5440-5502-10-00	Adjunct Faculty Professional Development	$5,000
	10-5440-5504-10-00	Mileage reimbursement (non inter-campus)	$3,000
	10-5440-5545-10-00	Lodging	$15,000
	10-5440-5547-10-00	Transportation	$8,250
	10-5440-5548-10-00	Meals	$4,000
	10-5440-5560-10-00	Dues & Memberships	$7,000
	10-5440-5561-10-00	Books/Subscriptions (Non Instructional)	$1,500
	10-5440-5611-10-00	Program/Institutional Accreditation Fee	$17,700
	10-5440-5710-10-00	Contracted Services	$10,000
	10-5440-5802-10-00	Registration and Fees	$6,500
	5440 Instructional Support Total		**$91,313**
5441 Instructional Support - VP Academics	10-5441-5500-10-00	Food Service/Catering	$500
	10-5441-5504-10-00	Mileage reimbursement (non inter-campus)	$500
	10-5441-5545-10-00	Lodging	$4,500
	10-5441-5547-10-00	Transportation	$5,500
	10-5441-5548-10-00	Meals	$2,500
	10-5441-5560-10-00	Dues & Memberships	$1,625
	10-5441-5561-10-00	Books/Subscriptions (Non Instructional)	$150
	10-5441-5717-10-00	Miscellaneous Expense	$4,000
	10-5441-5802-10-00	Registration and Fees	$12,786
	5441 Instructional Support - VP Academics Total		**$32,061**

Operating Expenses by Department (Escanaba Campus & Other)

5442 Instructional Support Online	10-5442-5301-90-00	Instructional Materials	$1,500
	10-5442-5306-90-00	Office Supplies	$1,000
	10-5442-5317-90-00	Miscellaneous Supplies	$500
	10-5442-5500-90-00	Food Service/Catering	$1,721
	10-5442-5504-90-00	Mileage reimbursement (non inter-campus)	$250
	10-5442-5545-90-00	Lodging	$4,000
	10-5442-5547-90-00	Transportation	$2,500
	10-5442-5548-90-00	Meals	$1,000
	10-5442-5560-90-00	Dues & Memberships	$4,700
	10-5442-5603-90-00	License Fees/Copy Right	$2,500
	10-5442-5708-90-00	Donations & Sponsorships	$500
	10-5442-5802-90-00	Registration and Fees	$3,000
	5442 Instructional Support Online Total		**$23,171**
5443 Instruction Support Arts and Sciences	10-5443-5500-10-00	Food Service/Catering	$273
	10-5443-5504-10-00	Mileage reimbursement (non inter-campus)	$1,000
	10-5443-5545-10-00	Lodging	$1,500
	10-5443-5547-10-00	Transportation	$700
	10-5443-5548-10-00	Meals	$289
	10-5443-5560-10-00	Dues & Memberships	$500
	10-5443-5561-10-00	Books/Subscriptions (Non Instructional)	$300
	10-5443-5802-10-00	Registration and Fees	$1,000
	5443 Instruction Support Arts and Sciences Total		**$5,562**
5444 Instructional Support Business and Technology	10-5444-5301-10-00	Instructional Materials	$1,000
	10-5444-5306-10-00	Office Supplies	$147
	10-5444-5500-10-00	Food Service/Catering	$196
	10-5444-5545-10-00	Lodging	$1,200
	10-5444-5547-10-00	Transportation	$40
	10-5444-5548-10-00	Meals	$648
	10-5444-5560-10-00	Dues & Memberships	$1,425
	10-5444-5561-10-00	Books/Subscriptions (Non Instructional)	$122
	10-5444-5717-10-00	Miscellaneous Expense	$182
	10-5444-5802-10-00	Registration and Fees	$94
	10-5444-5910-10-00	Capital (Expense) Under $5000	$250
	5444 Instructional Support Business and Technology Total		**$5,304**
5445 Instructional Support Allied Health	10-5445-5500-10-00	Food Service/Catering	$310
	10-5445-5504-10-00	Mileage reimbursement (non inter-campus)	$904
	10-5445-5545-10-00	Lodging	$2,200
	10-5445-5547-10-00	Transportation	$1,000
	10-5445-5548-10-00	Meals	$460
	10-5445-5560-10-00	Dues & Memberships	$240
	10-5445-5561-10-00	Books/Subscriptions (Non Instructional)	$500
	10-5445-5802-10-00	Registration and Fees	$596
	5445 Instructional Support Allied Health Total		**$6,210**
5446 Testing Services	10-5446-5306-10-00	Office Supplies	$300
	10-5446-5317-10-00	Miscellaneous Supplies	$1,500
	10-5446-5545-10-00	Lodging	$2,000
	10-5446-5547-10-00	Transportation	$1,562
	10-5446-5548-10-00	Meals	$400
	10-5446-5562-10-00	Fee for Assessment of Learning Outcomes	$6,000
	10-5446-5707-10-00	Advertising & Promotion	$400
	10-5446-5802-10-00	Registration and Fees	$1,500
	5446 Testing Services Total		**$13,662**
5500 Student Affairs	10-5500-5306-10-00	Office Supplies	$800
	10-5500-5310-10-00	Printing, Binding and Microfilming	$700
	10-5500-5317-10-00	Miscellaneous Supplies	$2,500
	10-5500-5500-10-00	Food Service/Catering	$3,500
	10-5500-5504-10-00	Mileage reimbursement (non inter-campus)	$1,800
	10-5500-5545-10-00	Lodging	$6,000
	10-5500-5547-10-00	Transportation	$7,500
	10-5500-5548-10-00	Meals	$1,500
	10-5500-5560-10-00	Dues & Memberships	$4,000
	10-5500-5561-10-00	Books/Subscriptions (Non Instructional)	$500
	10-5500-5602-10-00	Facility and Equipment Rental	$850
	10-5500-5603-10-00	License Fees/Copy Right	$1,500
	10-5500-5708-10-00	Donations & Sponsorships	$1,500
	10-5500-5710-10-00	Contracted Services	$74,000

Operating Expenses by Department (Escanaba Campus & Other)

	10-5500-5717-10-00	Miscellaneous Expense	$10,539
	10-5500-5802-10-00	Registration and Fees	$2,000
	10-5500-5910-10-00	Capital (Expense) Under $5000	$2,000
	5500 Student Affairs Total		**$121,189**
5501 Admissions	10-5501-5306-10-00	Office Supplies	$200
	10-5501-5310-10-00	Printing, Binding and Microfilming	$8,420
	10-5501-5317-10-00	Miscellaneous Supplies	$400
	10-5501-5500-10-00	Food Service/Catering	$13,500
	10-5501-5504-10-00	Mileage reimbursement (non inter-campus)	$260
	10-5501-5505-10-00	Mileage reimbursement (inter-campus)	$200
	10-5501-5545-10-00	Lodging	$3,000
	10-5501-5547-10-00	Transportation	$120
	10-5501-5548-10-00	Meals	$500
	10-5501-5560-10-00	Dues & Memberships	$555
	10-5501-5561-10-00	Books/Subscriptions (Non Instructional)	$265
	10-5501-5708-10-00	Donations & Sponsorships	$1,000
	10-5501-5710-10-00	Contracted Services	$1,156
	10-5501-5717-10-00	Miscellaneous Expense	$340
	10-5501-5802-10-00	Registration and Fees	$3,804
	10-5501-5910-10-00	Capital (Expense) Under $5000	$1,000
	5501 Admissions Total		**$34,720**
5501 Recruitment Marketing	10-5501-5707-10-00	Advertising & Promotion	$60,975
	5501 Recruitment Marketing Total		**$60,975**
5502 Records and Registration	10-5502-5306-10-00	Office Supplies	$300
	10-5502-5310-10-00	Printing, Binding and Microfilming	$1,500
	10-5502-5317-10-00	Miscellaneous Supplies	$574
	10-5502-5545-10-00	Lodging	$2,500
	10-5502-5547-10-00	Transportation	$2,000
	10-5502-5548-10-00	Meals	$500
	10-5502-5560-10-00	Dues & Memberships	$1,350
	10-5502-5561-10-00	Books/Subscriptions (Non Instructional)	$150
	10-5502-5717-10-00	Miscellaneous Expense	$100
	10-5502-5802-10-00	Registration and Fees	$2,255
	5502 Records and Registration Total		**$11,229**
5503 Social Development	10-5503-5560-10-00	Dues & Memberships	$7,500
	10-5503-5708-10-00	Donations & Sponsorships	$71,650
	10-5503-5802-10-00	Registration and Fees	$3,197
	5503 Social Development Total		**$82,347**
5504 Counseling and Guidance	10-5504-5306-10-00	Office Supplies	$500
	10-5504-5317-10-00	Miscellaneous Supplies	$500
	10-5504-5500-10-00	Food Service/Catering	$2,500
	10-5504-5504-10-00	Mileage reimbursement (non inter-campus)	$500
	10-5504-5545-10-00	Lodging	$4,000
	10-5504-5547-10-00	Transportation	$5,100
	10-5504-5548-10-00	Meals	$4,046
	10-5504-5560-10-00	Dues & Memberships	$475
	10-5504-5561-10-00	Books/Subscriptions (Non Instructional)	$450
	10-5504-5707-10-00	Advertising & Promotion	$2,500
	10-5504-5802-10-00	Registration and Fees	$8,000
	5504 Counseling and Guidance Total		**$28,571**
5505 Athletics	10-5505-5306-10-00	Office Supplies	$2,500
	10-5505-5310-10-00	Printing, Binding and Microfilming	$500
	10-5505-5317-10-00	Miscellaneous Supplies	$18,000
	10-5505-5545-10-00	Lodging	$2,500
	10-5505-5547-10-00	Transportation	$18,742
	10-5505-5548-10-00	Meals	$4,600
	10-5505-5560-10-00	Dues & Memberships	$10,850
	10-5505-5603-10-00	License Fees/Copy Right	$12,035
	10-5505-5708-10-00	Donations & Sponsorships	$25,109
	10-5505-5710-10-00	Contracted Services	$35,000
	10-5505-5802-10-00	Registration and Fees	$5,000
	10-5505-5823-10-00	Scholarships	$18,263
	10-5505-5910-10-00	Capital (Expense) Under $5000	$2,500
	5505 Athletics Total		**$155,599**

Operating Expenses by Department (Escanaba Campus & Other)

5506 Basketball - Men	10-5506-5317-10-00	Miscellaneous Supplies	$8,500
	10-5506-5545-10-00	Lodging	$18,000
	10-5506-5547-10-00	Transportation	$42,000
	10-5506-5548-10-00	Meals	$16,000
	10-5506-5560-10-00	Dues & Memberships	$1,000
	10-5506-5603-10-00	License Fees/Copy Right	$2,000
	10-5506-5710-10-00	Contracted Services	$16,760
	10-5506-5802-10-00	Registration and Fees	$500
	10-5506-5823-10-00	Scholarships	$1,030
	5506 Basketball - Men Total		**$105,790**
5507 Basketball - Women	10-5507-5317-10-00	Miscellaneous Supplies	$8,500
	10-5507-5545-10-00	Lodging	$18,000
	10-5507-5547-10-00	Transportation	$42,000
	10-5507-5548-10-00	Meals	$16,000
	10-5507-5560-10-00	Dues & Memberships	$1,000
	10-5507-5603-10-00	License Fees/Copy Right	$2,000
	10-5507-5710-10-00	Contracted Services	$16,760
	10-5507-5802-10-00	Registration and Fees	$500
	10-5507-5823-10-00	Scholarships	$1,030
	5507 Basketball - Women Total		**$105,790**
5508 Baseball	10-5508-5317-10-00	Miscellaneous Supplies	$10,000
	10-5508-5545-10-00	Lodging	$20,000
	10-5508-5547-10-00	Transportation	$45,178
	10-5508-5548-10-00	Meals	$21,300
	10-5508-5560-10-00	Dues & Memberships	$440
	10-5508-5602-10-00	Facility and Equipment Rental	$6,500
	10-5508-5710-10-00	Contracted Services	$20,900
	10-5508-5802-10-00	Registration and Fees	$500
	10-5508-5817-10-00	Snow Removal/Lawn & Grounds Care	$1,500
	10-5508-5823-10-00	Scholarships	$1,030
	5508 Baseball Total		**$127,348**
5509 Softball	10-5509-5317-10-00	Miscellaneous Supplies	$8,000
	10-5509-5545-10-00	Lodging	$15,000
	10-5509-5547-10-00	Transportation	$45,270
	10-5509-5548-10-00	Meals	$16,000
	10-5509-5560-10-00	Dues & Memberships	$500
	10-5509-5602-10-00	Facility and Equipment Rental	$3,250
	10-5509-5710-10-00	Contracted Services	$20,725
	10-5509-5802-10-00	Registration and Fees	$450
	10-5509-5817-10-00	Snow Removal/Lawn & Grounds Care	$1,500
	10-5509-5823-10-00	Scholarships	$1,030
	5509 Softball Total		**$111,725**
5510 Financial Aid	10-5510-5306-10-00	Office Supplies	$500
	10-5510-5545-10-00	Lodging	$2,200
	10-5510-5547-10-00	Transportation	$1,500
	10-5510-5548-10-00	Meals	$500
	10-5510-5560-10-00	Dues & Memberships	$1,700
	10-5510-5707-10-00	Advertising & Promotion	$2,800
	10-5510-5710-10-00	Contracted Services	$4,000
	10-5510-5717-10-00	Miscellaneous Expense	$700
	10-5510-5802-10-00	Registration and Fees	$1,000
	10-5510-5825-10-00	PA 505 Tuition Grants	$120,000
	10-5510-5826-10-00	Board Scholarships	$237,184
	10-5510-5827-10-00	Sr. Citizen Discounts	$10,000
	10-5510-5890-10-00	Foundation Scholarship Expense	$650,000
	5510 Financial Aid Total		**$1,032,084**
5511 Cross Country	10-5511-5317-10-00	Miscellaneous Supplies	$3,200
	10-5511-5545-10-00	Lodging	$4,000
	10-5511-5547-10-00	Transportation	$18,590
	10-5511-5548-10-00	Meals	$3,500
	10-5511-5560-10-00	Dues & Memberships	$290
	10-5511-5710-10-00	Contracted Services	$3,100
	10-5511-5802-10-00	Registration and Fees	$2,500
	10-5511-5823-10-00	Scholarships	$2,060
	5511 Cross Country Total		**$37,240**

Operating Expenses by Department (Escanaba Campus & Other)

5512 Volleyball	10-5512-5317-10-00	Miscellaneous Supplies	$4,065
	10-5512-5545-10-00	Lodging	$13,339
	10-5512-5547-10-00	Transportation	$36,000
	10-5512-5548-10-00	Meals	$7,000
	10-5512-5560-10-00	Dues & Memberships	$200
	10-5512-5603-10-00	License Fees/Copy Right	$1,500
	10-5512-5710-10-00	Contracted Services	$4,900
	10-5512-5802-10-00	Registration and Fees	$2,250
	10-5512-5823-10-00	Scholarships	$1,030
	5512 Volleyball Total		**$70,284**
5520 Dual Enrollment / Early College	10-5520-5306-10-00	Office Supplies	$200
	10-5520-5310-10-00	Printing, Binding and Microfilming	$7,000
	10-5520-5500-10-00	Food Service/Catering	$500
	10-5520-5504-10-00	Mileage reimbursement (non inter-campus)	$350
	10-5520-5545-10-00	Lodging	$1,800
	10-5520-5547-10-00	Transportation	$700
	10-5520-5548-10-00	Meals	$468
	10-5520-5707-10-00	Advertising & Promotion	$2,500
	10-5520-5802-10-00	Registration and Fees	$800
	5520 Dual Enrollment / Early College Total		**$14,318**
5521 Career Services	10-5521-5306-10-00	Office Supplies	$5,000
	10-5521-5500-10-00	Food Service/Catering	$1,200
	10-5521-5504-10-00	Mileage reimbursement	$1,200
	10-5521-5545-10-00	Lodging	$2,000
	10-5521-5547-10-00	Transportation	$1,500
	10-5521-5548-10-00	Meals	$500
	10-5521-5561-10-00	Books/Subscriptions (Non Instructional)	$1,000
	10-5521-5707-10-00	Advertising & Promotion	$2,745
	10-5521-5710-10-00	Contracted Services	$13,000
	10-5521-5802-10-00	Registration and Fees	$5,000
	5521 Career Services Total		**$33,145**
5522 Accessibility	10-5522-5306-10-00	Office Supplies	$100
	10-5522-5317-10-00	Miscellaneous Supplies	$1,000
	10-5522-5545-10-00	Lodging	$1,300
	10-5522-5547-10-00	Transportation	$1,000
	10-5522-5560-10-00	Dues & Memberships	$350
	10-5522-5710-10-00	Contracted Services	$55,822
	10-5522-5802-10-00	Registration and Fees	$1,200
	5522 Accessibility Total		**$60,772**
5600 Executive Management	10-5600-5306-10-00	Office Supplies	$500
	10-5600-5310-10-00	Printing, Binding and Microfilming	$500
	10-5600-5500-10-00	Food Service/Catering	$8,000
	10-5600-5504-10-00	Mileage reimbursement (non inter-campus)	$500
	10-5600-5545-10-00	Lodging	$27,000
	10-5600-5547-10-00	Transportation	$33,000
	10-5600-5548-10-00	Meals	$7,000
	10-5600-5560-10-00	Dues & Memberships	$50,000
	10-5600-5561-10-00	Books/Subscriptions (Non Instructional)	$2,500
	10-5600-5602-10-00	Facility and Equipment Rental	$350
	10-5600-5610-10-00	Legal Expense	$65,000
	10-5600-5707-10-00	Advertising & Promotion	$600
	10-5600-5708-10-00	Donations & Sponsorships	$500
	10-5600-5710-10-00	Contracted Services	$30,000
	10-5600-5717-10-00	Miscellaneous Expense	$2,000
	10-5600-5802-10-00	Registration and Fees	$16,000
	5600 Executive Management Total		**$243,450**
5601 Board of Trustees	10-5601-5500-10-00	Food Service/Catering	$6,500
	10-5601-5504-10-00	Mileage reimbursement (non inter-campus)	$3,500
	10-5601-5545-10-00	Lodging	$7,500
	10-5601-5547-10-00	Transportation	$2,000
	10-5601-5548-10-00	Meals	$1,500
	10-5601-5560-10-00	Dues & Memberships	$4,000
	10-5601-5561-10-00	Books/Subscriptions (Non Instructional)	$500
	10-5601-5602-10-00	Facility and Equipment Rental	$300
	10-5601-5707-10-00	Advertising & Promotion	$3,000

Operating Expenses by Department (Escanaba Campus & Other)

	10-5601-5717-10-00	Miscellaneous Expense	$2,000
	10-5601-5802-10-00	Registration and Fees	$4,500
	5601 Board of Trustees Total		**$35,300**
5620 Administrative Services	10-5620-5306-10-00	Office Supplies	$7,000
	10-5620-5401-10-00	Equipment Maintenance	$500
	10-5620-5500-10-00	Food Service/Catering	$168
	10-5620-5505-10-00	Mileage reimbursement (inter-campus)	$250
	10-5620-5545-10-00	Lodging	$2,500
	10-5620-5547-10-00	Transportation	$1,000
	10-5620-5548-10-00	Meals	$300
	10-5620-5560-10-00	Dues & Memberships	$3,300
	10-5620-5609-10-00	Audit Expense	$65,850
	10-5620-5610-10-00	Legal Expense	$1,300
	10-5620-5707-10-00	Advertising & Promotion	$1,000
	10-5620-5710-10-00	Contracted Services	$30,000
	10-5620-5717-10-00	Miscellaneous Expense	$500
	10-5620-5802-10-00	Registration and Fees	$1,000
	10-5620-5818-10-00	Waste & Hazardous Waste Removal	$2,780
	10-5620-5821-10-00	Insurance	$180,000
	10-5620-5910-10-00	Minor Equipment < $5000	$4,000
	10-5620-5930-10-00	Bank Fees	$65,000
	5620 Administrative Services Total		**$366,448**
5621 HR	10-5621-5306-10-00	Office Supplies	$405
	10-5621-5310-10-00	Printing, Binding and Microfilming	$3,500
	10-5621-5317-10-00	Miscellaneous Supplies	$4,354
	10-5621-5500-10-00	Food Service/Catering	$13,150
	10-5621-5504-10-00	Mileage reimbursement (non inter-campus)	$5,500
	10-5621-5505-10-00	Mileage reimbursement (inter-campus)	$300
	10-5621-5545-10-00	Lodging	$10,100
	10-5621-5547-10-00	Transportation	$14,360
	10-5621-5548-10-00	Meals	$3,700
	10-5621-5560-10-00	Dues & Memberships	$1,700
	10-5621-5561-10-00	Books/Subscriptions (Non Instructional)	$1,200
	10-5621-5602-10-00	Facility and Equipment Rental	$300
	10-5621-5707-10-00	Advertising & Promotion	$17,359
	10-5621-5710-10-00	Contracted Services	$37,950
	10-5621-5717-10-00	Miscellaneous Expense	$1,470
	10-5621-5802-10-00	Registration and Fees	$14,785
	10-5621-5910-10-00	Capital (Expense) Under $5000	$2,500
	5621 HR Total		**$132,633**
5622 Institutional Research	10-5622-5306-10-00	Office Supplies	$1,000
	10-5622-5500-10-00	Food Service/Catering	$250
	10-5622-5504-10-00	Mileage reimbursement (non inter-campus)	$1,400
	10-5622-5545-10-00	Lodging	$9,100
	10-5622-5547-10-00	Transportation	$4,600
	10-5622-5548-10-00	Meals	$3,400
	10-5622-5560-10-00	Dues & Memberships	$8,200
	10-5622-5562-10-00	Fee for Assessment of Learning Outcomes	$500
	10-5622-5710-10-00	Contracted Services	$68,500
	10-5622-5717-10-00	Miscellaneous Expense	$200
	10-5622-5802-10-00	Registration and Fees	$5,400
	5622 Institutional Research Total		**$102,550**
5624 Health and Welfare	10-5624-5317-10-00	Miscellaneous Supplies	$1,000
	10-5624-5500-10-00	Food Service/Catering	$200
	10-5624-5560-10-00	Dues & Memberships	$69,996
	10-5624-5717-10-00	Miscellaneous Expense	$1,200
	5624 Health and Welfare Total		**$72,396**
5630 Institutional Advancement	10-5630-5306-10-00	Office Supplies	$200
	10-5630-5310-10-00	Printing, Binding and Microfilming	$3,600
	10-5630-5500-10-00	Food Service/Catering	$4,500
	10-5630-5545-10-00	Lodging	$1,800
	10-5630-5547-10-00	Transportation	$1,500
	10-5630-5548-10-00	Meals	$600
	10-5630-5561-10-00	Books/Subscriptions (Non Instructional)	$3,053
	10-5630-5707-10-00	Advertising & Promotion	$5,400
	10-5630-5708-10-00	Donations & Sponsorships	$800

Operating Expenses by Department (Escanaba Campus & Other)

	10-5630-5717-10-00	Miscellaneous Expense	$400
	10-5630-5802-10-00	Registration and Fees	$2,500
	5630 Institutional Advancement Total		**$24,353**
5631 Marketing	10-5631-5306-10-00	Office Supplies	$120
	10-5631-5310-10-00	Printing, Binding and Microfilming	$2,000
	10-5631-5317-10-00	Miscellaneous Supplies	$100
	10-5631-5500-10-00	Food Service/Catering	$480
	10-5631-5504-10-00	Mileage reimbursement	$414
	10-5631-5545-10-00	Lodging	$1,300
	10-5631-5547-10-00	Transportation	$1,650
	10-5631-5548-10-00	Meals	$275
	10-5631-5560-10-00	Dues & Memberships	$840
	10-5631-5561-10-00	Books/Subscriptions (Non Instructional)	$5,968
	10-5631-5602-10-00	Facility and Equipment Rental	$110
	10-5631-5707-10-00	Advertising & Promotion	$39,123
	10-5631-5708-10-00	Donations & Sponsorships	$650
	10-5631-5802-10-00	Registration and Fees	$1,625
	10-5631-5910-10-00	Minor Equipment < $5000	$1,130
	5631 Marketing Total		**$55,785**
5710 Physical Plant	10-5626-5560-10-00	Dues & Memberships	$300
	10-5710-5308-10-00	Maintenance Supplies	$23,000
	10-5710-5400-10-00	Vehicle Operations	$16,000
	10-5710-5401-10-00	Equipment Maintenance	$40,000
	10-5710-5404-10-00	Building Maintenance	$70,895
	10-5710-5500-10-00	Food Service/Catering	$350
	10-5710-5504-10-00	Mileage reimbursement (non inter-campus)	$462
	10-5710-5560-10-00	Dues & Memberships	$600
	10-5710-5602-10-00	Facility and Equipment Rental	$2,000
	10-5710-5710-10-00	Contracted Services	$8,000
	10-5710-5802-10-00	Registration and Fees	$3,387
	10-5710-5815-10-00	Fuel & Heating	$2,500
	10-5710-5817-10-00	Snow Removal/Lawn & Grounds Care	$45,000
	10-5710-5818-10-00	Waste & Hazardous Waste Removal	$15,000
	10-5710-5910-10-00	Capital (Expense) Under $5000	$12,000
	5710 Physical Plant Total		**$239,494**
5711 Facilities Support Services	10-5711-5307-10-00	Custodial Supplies	$29,128
	10-5711-5317-10-00	Miscellaneous Supplies	$1,500
	10-5711-5401-10-00	Equipment Maintenance	$2,500
	10-5711-5910-10-00	Minor Equipment < $5000	$4,425
	5711 Facilities Support Services Total		**$37,553**
5715 Shipping and Receiving	10-5715-5304-10-00	Postage	$34,093
	10-5715-5306-10-00	Office Supplies	$570
	10-5715-5401-10-00	Equipment Maintenance	$2,486
	10-5715-5602-10-00	Facility and Equipment Rental	$6,119
	5715 Shipping and Receiving Total		**$43,268**
5720 Energy Services	10-5720-5814-10-00	Water & Waste Water	$59,000
	10-5720-5815-10-00	Fuel & Heating	$150,000
	10-5720-5816-10-00	Electricity	$252,000
	20-6020-5814-10-00	Water & Waste Water	$21,500
	20-6020-5815-10-00	Fuel & Heating	$12,000
	20-6020-5816-10-00	Electricity	$15,000
	5720 Energy Services Total		**$509,500**
5730 Campus Safety	10-5730-5306-10-00	Office Supplies	$200
	10-5730-5308-10-00	Maintenance Supplies	$1,900
	10-5730-5317-10-00	Miscellaneous Supplies	$1,000
	10-5730-5401-10-00	Equipment Maintenance	$1,028
	10-5730-5500-10-00	Food Service/Catering	$500
	10-5730-5560-10-00	Dues & Memberships	$500
	10-5730-5710-10-00	Contracted Services	$3,000
	10-5730-5802-10-00	Registration and Fees	$1,800
	10-5730-5820-10-00	Phone System, Internet & Cable TV	$700
	10-5730-5910-10-00	Minor Equipment < $5000	$4,000
	5730 Campus Safety Total		**$14,628**

Operating Expenses by Department (Escanaba Campus & Other)

5990 Workforce Escanaba Campus	10-5990-5301-10-00	Instructional Materials	$11,450
	10-5990-5317-10-00	Miscellaneous Supplies	$100
	10-5990-5500-10-00	Food Service/Catering	$9,932
	10-5990-5504-10-00	Mileage reimbursement (non inter-campus)	$150
	10-5990-5505-10-00	Mileage reimbursement (inter-campus)	$75
	10-5990-5545-10-00	Lodging	$1,500
	10-5990-5547-10-00	Transportation	$900
	10-5990-5548-10-00	Meals	$260
	10-5990-5603-10-00	License Fees/Copy Right	$300
	10-5990-5707-10-00	Advertising & Promotion	$600
	10-5990-5710-10-00	Contracted Services	$23,682
	10-5990-5802-10-00	Registration and Fees	$1,200
	10-5990-5910-10-00	Capital (Expense) Under $5000	$1,000
	5990 Workforce Escanaba Campus Total		**$51,149**
5991 Workforce - Bus Tech	10-5991-5301-10-00	Instructional Materials	$9,400
	10-5991-5545-10-00	Lodging	$620
	10-5991-5547-10-00	Transportation	$1,300
	10-5991-5548-10-00	Meals	$104
	10-5991-5603-10-00	License Fees/Copy Right	$8,435
	10-5991-5710-10-00	Contracted Services	$62,000
	5991 Workforce - Bus Tech Total		**$81,859**
6020 Housing	20-6020-5306-10-00	Office Supplies	$75
	20-6020-5307-10-00	Custodial Supplies	$2,100
	20-6020-5308-10-00	Maintenance Supplies	$3,000
	20-6020-5317-10-00	Miscellaneous Supplies	$200
	20-6020-5401-10-00	Equipment Maintenance	$3,500
	20-6020-5404-10-00	Building Maintenance	$6,000
	20-6020-5500-10-00	Food Service/Catering	$600
	20-6020-5602-10-00	Facility and Equipment Rental	$190,000
	20-6020-5710-10-00	Contracted Services	$1,700
	20-6020-5717-10-00	Miscellaneous Expense	$500
	20-6020-5818-10-00	Waste & Hazardous Waste Removal	$2,000
	20-6020-5910-10-00	Capital (Expense) Under $5000	$9,000
	6020 Housing Total		**$218,675**
61 Perkins	61-9010-5317-10-00	Miscellaneous Supplies	$2,500
	61-9010-5500-10-00	Food Service/Catering	$3,000
	61-9010-5707-10-00	Advertising & Promotion	$1,500
	61-9140-5545-10-00	Lodging	$2,250
	61-9140-5547-10-00	Transportation	$2,000
	61-9140-5548-10-00	Meals	$1,500
	61-9140-5802-10-00	Registration and Fees	$12,000
	61 Perkins Total		**$24,750**
62-7125 ADN to BSN grant	62-7125-5301-10-00	Instructional Materials	$3,750
	62-7125-5303-10-00	Simulation Supplies	$9,375
	62-7125-5545-10-00	Lodging	$530
	62-7125-5547-10-00	Transportation	$530
	62-7125-5548-10-00	Meals	$530
	62-7125-5707-10-00	Advertising & Promotion	$3,750
	62-7125-5710-10-00	Contracted Services	$11,250
	62-7125-5719-10-00	Indirect Cost/Admn. Fees	$37,800
	62-7125-5823-10-00	Scholarships	$31,704
	62-7125-5910-10-00	Minor Equipment < $5000	$4,723
	62-7125 ADN to BSN Grant Total		**$103,942**
7000 State CET Grant	47-7000-5504-10-00	Mileage reimbursement (non inter-campus)	$4,000
	47-7000-5545-10-00	Lodging	$1,000
	47-7000-5548-10-00	Meals	$1,263
	47-7000-5719-10-00	Indirect Cost/Admn. Fees	$6,589
	7000 State CET Grant Total		**$12,852**
7116 Go Big Grant	62-7116-5306-10-00	Office Supplies	$1,000
	62-7116-5500-10-00	Food Service/Catering	$5,000
	62-7116-5504-10-00	Mileage reimbursement	$1,100
	62-7116-5545-10-00	Lodging	$17,000
	62-7116-5547-10-00	Transportation	$15,700
	62-7116-5548-10-00	Meals	$3,200
	62-7116-5603-10-00	License Fees/Copy Right	$36,000

Operating Expenses by Department (Escanaba Campus & Other)

	62-7116-5710-10-00	Contracted Services	$60,251
	62-7116-5802-10-00	Registration and Fees	$28,000
	7116 Go Big Grant Total		**$167,251**
7956 TRiO	65-7956-5301-10-00	Instructional Materials	$5,495
	65-7956-5306-10-00	Office Supplies	$4,551
	65-7956-5317-10-00	Miscellaneous Supplies	$1,500
	65-7956-5500-10-00	Food Service/Catering	$3,500
	65-7956-5545-10-00	Lodging	$13,249
	65-7956-5547-10-00	Transportation	$4,153
	65-7956-5548-10-00	Meals	$6,187
	65-7956-5560-10-00	Dues & Memberships	$5,200
	65-7956-5710-10-00	Contracted Services	$1,500
	65-7956-5719-10-00	Indirect Cost/Admn. Fees	$21,913
	65-7956-5802-10-00	Registration and Fees	$6,190
	65-7956-5829-10-00	Non Employee Tuition Waivers	$15,000
	7956 TRiO Total		**$88,438**

Section 6

Operating Expenses by Department
(Iron Mountain Campus)

Operating Expenses by Department (Iron Mountain Campus & Other)

Department	Account Number	Description	Proposed Budget Jul 2026 - Jun 2027
5111 Fine Arts and Literature	10-5111-5301-20-00	Instructional Materials	$600
	10-5111-5504-20-00	Mileage reimbursement (non inter-campus)	$600
	10-5111-5710-20-00	Contracted Services	$11,783
	5111 Fine Arts and Literature Total		**$12,983**
5112 Communications	10-5112-5301-20-00	Instructional Materials	$100
	10-5112-5501-20-00	FT Faculty Professional Development	$1,000
	10-5112-5504-20-00	Mileage reimbursement (non inter-campus)	$773
	5112 Communications Total		**$1,873**
5113 Social and Behavioral Sciences	10-5113-5301-20-00	Instructional Materials	$125
	10-5113-5501-20-00	FT Faculty Professional Development	$1,000
	5113 Social and Behavioral Sciences Total		**$1,125**
5114 Mathematics	10-5114-5501-20-00	FT Faculty Professional Development	$1,000
	10-5114-5504-20-00	Mileage reimbursement (non inter-campus)	$933
	10-5114-5505-20-00	Mileage reimbursement (inter-campus)	$1,500
	5114 Mathematics Total		**$3,433**
5115 Sciences	10-5115-5301-20-00	Instructional Materials	$2,500
	10-5115-5501-20-00	FT Faculty Professional Development	$1,000
	10-5115-5505-20-00	Mileage reimbursement (inter-campus)	$2,000
	5115 Sciences Total		**$5,500**
5116 Physical and Health Education	10-5116-5301-20-00	Instructional Materials	$194
	5116 Physical and Health Education Total		**$194**
5117 Allied Health	10-5117-5710-20-00	Contracted Services	$6,988
	5117 Allied Health Total		**$6,988**
5121 Business	10-5121-5501-20-00	FT Faculty Professional Development	$2,500
	10-5121-5505-20-00	Mileage reimbursement (inter-campus)	$1,000
	5121 Business Total		**$3,500**
5122 CNSS	10-5122-5504-20-00	Mileage reimbursement (non inter-campus)	$2,940
	10-5122-5710-20-00	Contracted Services	$12,133
	5122 CNSS Total		**$15,073**
5123 Office Information Systems	10-5123-5301-20-00	Instructional Materials	$200
	5123 Office Information Systems Total		**$200**
5124 Public Service	10-5124-5505-20-00	Mileage reimbursement (inter-campus)	$1,300
	5124 Public Service Total		**$1,300**
5128 Computer Information Systems	10-5128-5710-20-00	Contracted Services	$7,243
5128 Computer Information Systems Total	**5128 Computer Information Systems Total**		**$7,243**
5138 Welding	10-5137-5301-20-00	Instructional Materials	$2,000
	10-5138-5301-20-00	Instructional Materials	$24,000
	10-5138-5401-20-00	Equipment Maintenance	$3,000
	10-5138-5504-20-00	Mileage reimbursement (non inter-campus)	$2,500
	10-5138-5602-20-00	Facility and Equipment Rental	$48,000
	10-5138-5710-20-00	Contracted Services	$27,266
	10-5138-5910-20-00	Capital (Expense) Under $5000	$3,800
	5138 Welding Total		**$110,566**
5139 Mechatronics	10-5139-5710-20-00	Contracted Services	$26,554
	5139 Mechatronics Total		**$26,554**
5141 Nursing	10-5141-5301-20-00	Instructional Materials	$2,880
	10-5141-5303-20-00	Simulation Supplies	$6,000
	10-5141-5401-20-00	Equipment Maintenance	$2,204
	10-5141-5500-20-00	Food Service/Catering	$600
	10-5141-5501-20-00	FT Faculty Professional Development	$1,000
	10-5141-5504-20-00	Mileage reimbursement (non inter-campus)	$6,700
	10-5141-5548-20-00	Meals	$250
	10-5141-5560-20-00	Dues & Memberships	$1,000
	10-5141-5910-20-00	Minor Equipment < $5000	$6,000
	5141 Nursing Total		**$26,634**

Operating Expenses by Department (Iron Mountain Campus)

5154 Developmental - Tutorial Assistance	10-5154-5301-20-00	Instructional Materials	$350
	10-5154-5500-20-00	Food Service/Catering	$410
	5154 Developmental - Tutorial Assistance Total		**$760**
5210 Information Technology	10-5210-5302-20-00	Copy Costs	$18,000
	10-5210-5306-20-00	Office Supplies	$500
	10-5210-5317-20-00	Miscellaneous Supplies	$200
	10-5210-5401-20-00	Equipment Maintenance	$16,000
	10-5210-5547-20-00	Transportation	$2,000
	10-5210-5603-20-00	License Fees/Copy Right	$8,000
	10-5210-5820-20-00	Phone System, Internet & Cable TV	$15,000
	10-5210-5910-20-00	Capital (Expense) Under $5000	$2,000
	5210 Information Technology Total		**$61,700**
5320 Services to the Community	10-5320-5500-20-00	Food Service/Catering	$1,400
	10-5320-5505-20-00	Mileage reimbursement (inter-campus)	$200
	10-5320-5710-20-00	Contracted Services	$300
	10-5320-5717-20-00	Miscellaneous Expense	$400
	5320 Services to the Community Total		**$2,300**
5440 Instructional Support	10-5440-5500-20-00	Food Service/Catering	$500
	5440 Instructional Support Total		**$500**
5444 Instructional Support Business and Technology	10-5444-5500-20-00	Food Service/Catering	$147
	10-5444-5504-20-00	Mileage reimbursement (non inter-campus)	$400
	5444 Instructional Support Business and Technology Total		**$547**
5500 Student Affairs	10-5500-5710-20-00	Contracted Services	$20,000
	5500 Student Affairs Total		**$20,000**
5501 Admissions	10-5501-5310-20-00	Printing, Binding and Microfilming	$2,310
	10-5501-5317-20-00	Miscellaneous Supplies	$50
	10-5501-5500-20-00	Food Service/Catering	$4,330
	10-5501-5717-20-00	Miscellaneous Expense	$200
	5501 Admissions Total		**$6,890**
5501 Recruitment Marketing	10-5501-5707-20-00	Advertising & Promotion	$30,623
	5501 Recruitment Marketing Total		**$30,623**
5503 Social Development	10-5503-5708-20-00	Donations & Sponsorships	$9,000
	5503 Social Development Total		**$9,000**
5510 Financial Aid	10-5510-5827-20-00	Sr. Citizen Discounts	$49,200
	5510 Financial Aid Total		**$49,200**
5520 Dual Enrollment / Early College	10-5520-5310-20-00	Printing, Binding and Microfilming	$5,050
	10-5520-5504-20-00	Mileage reimbursement (non inter-campus)	$150
	10-5520-5707-20-00	Advertising & Promotion	$1,100
	5520 Dual Enrollment / Early College Total		**$6,300**
5522 Accessibility	10-5522-5317-20-00	Miscellaneous Supplies	$500
	10-5522-5504-20-00	Mileage reimbursement	$120
	5522 Accessibility Total		**$620**
5600 Executive Management	10-5600-5500-20-00	Food Service/Catering	$500
	5600 Executive Management Total		**$500**
5601 Board of Trustees	10-5601-5500-20-00	Food Service/Catering	$1,000
	10-5601-5505-20-00	Mileage reimbursement (inter-campus)	$320
	10-5601-5708-20-00	Donations & Sponsorships	$1,500
	5601 Board of Trustees Total		**$2,820**
5610 Iron Mountain Administration	10-5610-5304-20-00	Postage	$20
	10-5610-5306-20-00	Office Supplies	$500
	10-5610-5500-20-00	Food Service/Catering	$1,650
	10-5610-5504-20-00	Mileage reimbursement (non inter-campus)	$450
	10-5610-5545-20-00	Lodging	$1,000
	10-5610-5547-20-00	Transportation	$236
	10-5610-5548-20-00	Meals	$200
	10-5610-5560-20-00	Dues & Memberships	$2,625

Operating Expenses by Department (Iron Mountain Campus)

	10-5610-5707-20-00	Advertising & Promotion	$1,350
	10-5610-5708-20-00	Donations & Sponsorships	$3,100
	10-5610-5710-20-00	Contracted Services	$1,600
	10-5610-5717-20-00	Miscellaneous Expense	$250
	10-5610-5802-20-00	Registration and Fees	$700
	10-5610-5818-20-00	Waste & Hazardous Waste Removal	$20
	10-5610-5910-20-00	Capital (Expense) Under $5000	$2,500
	5610 Iron Mountain Administration Total		**$16,201**
5621 HR	10-5621-5500-20-00	Food Service/Catering	$500
	5621 HR Total		**$500**
5624 Health and Welfare	10-5624-5500-20-00	Food Service/Catering	$100
	10-5624-5717-20-00	Miscellaneous Expense	$500
	5624 Health and Welfare Total		**$600**
5630 Institutional Advancement	10-5630-5310-20-00	Printing, Binding and Microfilming	$3,000
	10-5630-5500-20-00	Food Service/Catering	$2,000
	10-5630-5504-20-00	Mileage reimbursement (non inter-campus)	$120
	10-5630-5707-20-00	Advertising & Promotion	$800
	5630 Institutional Advancement Total		**$5,920**
5631 Marketing	10-5631-5310-20-00	Printing, Binding and Microfilming	$1,000
	10-5631-5504-20-00	Mileage reimbursement	$620
	10-5631-5548-20-00	Meals	$60
	10-5631-5707-20-00	Advertising & Promotion	$21,241
	10-5631-5708-20-00	Donations & Sponsorships	$500
	10-5631-5910-20-00	Minor Equipment <$5000	$920
	5631 Marketing Total		**$24,341**
5710 Iron Mountain Plant Operations	10-5710-5307-20-00	Custodial Supplies	$3,835
	10-5710-5308-20-00	Maintenance Supplies	$14,544
	10-5710-5400-20-00	Vehicle Operations	$5,150
	10-5710-5401-20-00	Equipment Maintenance	$11,502
	10-5710-5404-20-00	Building Maintenance	$27,250
	10-5710-5505-20-00	Mileage reimbursement (inter-campus)	$200
	10-5710-5710-20-00	Contracted Services	$17,474
	10-5710-5802-20-00	Registration and Fees	$2,000
	10-5710-5817-20-00	Snow Removal/Lawn & Grounds Care	$8,500
	10-5710-5818-20-00	Waste & Hazardous Waste Removal	$2,836
	10-5710-5910-20-00	Capital (Expense) Under $5000	$4,764
	10-5720-5814-20-00	Water & Waste Water	$4,060
	10-5720-5815-20-00	Fuel & Heating	$22,550
	10-5720-5816-20-00	Electricity	$74,100
	5710 Iron Mountain Plant Operations Total		**$198,765**
5710 Physical Plant	10-5626-5818-20-00	Waste & Hazardous Waste Removal	$1,000
	5710 Physical Plant Total		**$1,000**
5730 Campus Safety	10-5730-5308-20-00	Maintenance Supplies	$228
	10-5730-5317-20-00	Miscellaneous Supplies	$350
	10-5730-5401-20-00	Equipment Maintenance	$972
	10-5730-5504-20-00	Mileage reimbursement (non inter-campus)	$1,946
	10-5730-5910-20-00	Minor Equipment <$5000	$1,664
	5730 Campus Safety Total		**$5,160**
5990 Workforce Iron Mountain Campus	10-5990-5301-20-00	Instructional Materials	$2,825
	10-5990-5500-20-00	Food Service/Catering	$2,000
	10-5990-5560-20-00	Dues & Memberships	$2,500
	10-5990-5603-20-00	License Fees/Copy Right	$300
	10-5990-5707-20-00	Advertising & Promotion	$75
	10-5990-5710-20-00	Contracted Services	$13,100
	5990 Workforce Iron Mountain Campus Total		**$20,800**
5991 Workforce Dev - Bus Tech	10-5991-5301-20-00	Instructional Materials	$2,500
	10-5991-5603-20-00	License Fees/Copy Right	$1,250
	10-5991-5710-20-00	Contracted Services	$10,000
	5991 Workforce Dev - Bus Tech Total		**$13,750**

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