



**El Paso
Community
College**

**2019-20
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2019-20 BUDGET

ADOPTED AUGUST 28, 2019

PREPARED BY THE BUDGET OFFICE

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
BOARD OF TRUSTEES**

**MR. BRIAN J. HAGGERTY, CHAIR
DR. CARMEN OLIVAS GRAHAM, VICE CHAIR
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MS. BONNIE SORIA NAJERA, MEMBER
MS. NINA PIÑA, MEMBER
MS. CHRISTINA R. SANCHEZ, MEMBER
MR. JOHN E. UXER, JR., MEMBER**

RESOLUTION


WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2019-20 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2019-20 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2019-20, and

BE IT FURTHER RESOLVED that the President of El Paso County Community College District be directed to file a copy of this Official Budget with the County Clerk of El Paso County, the Texas Higher Education Coordinating Board, the Legislative Budget Board, the Governor's Office and the Legislative Reference Library.



Mr. Brian J. Haggerty
Chair, Board of Trustees



Mrs. Belen B. Robles
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
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2019-20 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 32,177,979	\$	\$ 32,177,979
Group Health Insurance		7,024,243	7,024,243
Matching Funds for Retirement Plans		4,507,226	4,507,226
State College Work-Study Program		113,624	113,624
Total State Funds	\$ 32,177,979	\$ 11,645,093	\$ 43,823,072
Federal Funds			
Indirect Cost Recovery	\$ 551,385	\$	\$ 551,385
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		52,000,000	52,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		688,596	688,596
Other Federally Sponsored Programs		7,033,944	7,033,944
Total Federal Funds	\$ 551,385	\$ 61,622,385	\$ 62,173,770
Local Funds			
Tuition and Fees			
Tuition	\$ 41,634,149	\$	\$ 41,634,149
Laboratory and Other Fees	3,319,613		3,319,613
Total Tuition and Fees	\$ 44,953,762	\$ 0	\$ 44,953,762

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 61,938,381	\$	\$ 61,938,381
Other Local Revenues			
Grants and Contracts	\$	\$ 1,575,223	\$ 1,575,223
Interest Income	2,200,000		2,200,000
Miscellaneous	1,565,525		1,565,525
Total Other Revenues	<u>\$ 3,765,525</u>	<u>\$ 1,575,223</u>	<u>\$ 5,340,748</u>
Total Local Funds	<u>\$ 110,657,668</u>	<u>\$ 1,575,223</u>	<u>\$ 112,232,891</u>
Total Education and General	\$ 143,387,032	\$ 74,842,701	\$ 218,229,733
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 643,372	\$	\$ 643,372
AUXILIARY ENTERPRISES	\$ 1,582,171	\$	\$ 1,582,171
INTERCOLLEGIATE ATHLETICS	\$ 1,233,766	\$	\$ 1,233,766
TOTAL REVENUES	<u>\$ 151,268,229</u>	<u>\$ 74,842,701</u>	<u>\$ 226,110,930</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 50,207,080	\$	\$ 50,207,080
Research	\$ 162,267	\$	\$ 162,267
Public Service	\$ 3,337,261	\$	\$ 3,337,261
Academic Support			
Library	\$ 3,063,586	\$	\$ 3,063,586
Instructional Administration	13,218,353		13,218,353
Other	1,211,958		1,211,958
Total Academic Support	<u>\$ 17,493,897</u>	<u>\$ 0</u>	<u>\$ 17,493,897</u>
Student Services	\$ 10,121,374	\$	\$ 10,121,374
Institutional Support			
Executive Direction and Control	\$ 5,188,342	\$	\$ 5,188,342
Business and Fiscal Management	7,412,188		7,412,188
Administrative Data Processing	6,094,107		6,094,107
Campus Security	2,527,467		2,527,467
Support Services for Faculty and Staff	3,246,991		3,246,991
Other Institutional Support	4,478,788		4,478,788
Staff Benefits:			
Group Insurance Premiums	8,290,266		8,290,266
Old Age & Survivors Insurance	1,753,100		1,753,100

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 560,000	\$	\$ 560,000
State Unemployment Insurance	60,000		60,000
State Retirement (TRS/ORP)	3,047,219		3,047,219
Other Benefits	165,471		165,471
Group Health Insurance		7,024,243	7,024,243
Matching Funds for Retirement Plans		4,507,226	4,507,226
Total Institutional Support	<u>\$ 42,823,939</u>	<u>\$ 11,531,469</u>	<u>\$ 54,355,408</u>
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,898,807	\$	\$ 3,898,807
Custodial Services	2,574,817		2,574,817
Grounds Maintenance	998,500		998,500
Utilities	3,686,551		3,686,551
Other	368,820		368,820
Total Physical Plant, Oper. & Maint.	<u>\$ 11,527,495</u>	<u>\$ 0</u>	<u>\$ 11,527,495</u>
 Special Items			
Sponsored Programs	\$	\$ 9,411,387	\$ 9,411,387
Student Aid		53,899,845	53,899,845
Total Special Items	<u>\$ 0</u>	<u>\$ 63,311,232</u>	<u>\$ 63,311,232</u>
 Total Education and General	 \$ 135,673,313	 \$ 74,842,701	 \$ 210,516,014

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Trsfr - Admin/Equip	\$ 212,595	\$	\$ 212,595
Mandatory Trsfr - TPEG	2,400,000		2,400,000
Non-Mand. Trsfr. - Plant Fund	900,000		900,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000		110,000
Non-Mand. Trsfr. - Technology Fund	1,555,639		1,555,639
Non-Mand. Trsfr. - Student Government	732,890		732,890
Non-Mand. Trsfr. - Intercollegiate Athletics	1,280,000		1,280,000
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	<u>\$ 7,713,719</u>	<u>\$ 0</u>	<u>\$ 7,713,719</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 143,387,032	\$ 74,842,701	\$ 218,229,733
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 643,372	\$	\$ 643,372
AUXILIARY ENTERPRISES	\$ 1,536,250	\$	\$ 1,536,250
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,233,766</u>	<u>\$</u>	<u>\$ 1,233,766</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 151,222,308</u>	<u>\$ 74,842,701</u>	<u>\$ 226,065,009</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

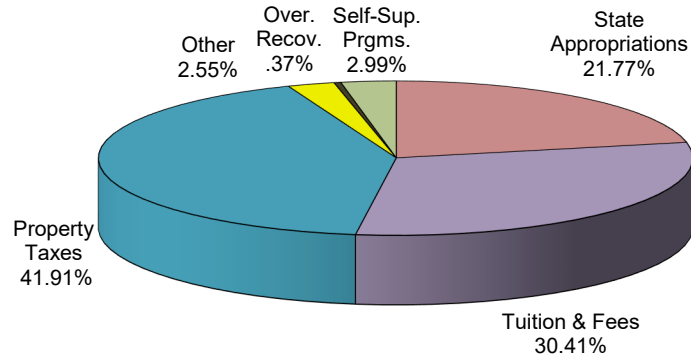
	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
REVENUE			
Education and General	\$ 142,444,598	\$ 141,010,981	\$ 143,387,032
Self-Supporting Programs	1,922,506	4,421,888	4,421,888
Student Activities	680,482	647,478	643,372
Auxiliary Enterprises	1,636,877	1,811,380	1,582,171
Intercollegiate Athletics	1,221,396	1,237,085	1,233,766
Total Revenue	<u>\$ 147,905,859</u>	<u>\$ 149,128,812</u>	<u>\$ 151,268,229</u>
EXPENDITURES			
Education and General	\$ 123,158,598	\$ 133,297,262	\$ 135,673,313
Self-Supporting Programs	1,816,646	4,421,888	4,421,888
Student Activities	616,346	647,478	643,372
Auxiliary Enterprises	1,708,122	1,579,250	1,211,250
Intercollegiate Athletics	866,196	1,237,085	1,233,766
Total Expenditures	<u>\$ 128,165,908</u>	<u>\$ 141,182,963</u>	<u>\$ 143,183,589</u>
TRANSFERS TO (FROM)			
Mandatory Transfer - TPEG	\$ 2,242,642	\$ 2,400,000	\$ 2,400,000
Non-Mandatory Transfer - Plant Fund	6,400,000	900,000	900,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,555,639	1,555,639	1,555,639
Non-Mand. Trsfr. - Student Activities	630,778	732,890	732,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
TRANSFERS TO (FROM) CONTINUED			
Non-Mand. Trsfr. - Admin/Equip	\$ 212,595	\$ 212,595	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,126,379	1,280,000	1,280,000
Non-Mand. Trsfr. - Instructional Equipment	1,257,149	522,595	522,595
Other Transfers	14,350		
Transfers to Plant Fund from Auxiliary Fund	300,000	225,000	325,000
Transfers to Plant Fund from Student Act. Fund	100,000		
Loan repayment from Athletics Fund	0	(100,000)	
Transfer from Debt Revenue Fund to Aux. Fund	(760,411)		
Loan repayment to Auxiliary Fund	0	100,000	
Transfer to Athletic Scholarships	411,451		
Total Transfers	<u>\$ 13,600,572</u>	<u>\$ 7,938,719</u>	<u>\$ 8,038,719</u>
Total Expenditures and Transfers	\$ 141,766,480	\$ 149,121,682	\$ 151,222,308
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 6,139,379</u></u>	<u><u>\$ 7,130</u></u>	<u><u>\$ 45,921</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
REVENUE DISTRIBUTION BY SOURCE**



	2018-19 <u>ACTUAL</u>	2018-19 <u>BUDGET</u>	2019-20 <u>BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 31,877,681	\$ 31,794,915	\$ 32,177,979	21.77%
Tuition and Fees	44,922,574	46,020,202	44,953,762	30.41%
Property Taxes	61,284,007	59,913,941	61,938,381	41.91%
Other	3,796,050	2,654,043	3,765,525	2.55%
Overhead Recovery	564,286	627,880	551,385	0.37%
SUBTOTAL E & G	\$ 142,444,598	\$ 141,010,981	\$ 143,387,032	
Self-Supporting Programs	<u>\$ 1,922,506</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>2.99%</u>
TOTAL	<u><u>\$ 144,367,105</u></u>	<u><u>\$ 145,432,869</u></u>	<u><u>\$ 147,808,920</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 31,877,681	\$ 31,794,915	\$ 32,177,979
Subtotal - State Appropriations	<u>\$ 31,877,681</u>	<u>\$ 31,794,915</u>	<u>\$ 32,177,979</u>
FEDERAL FUNDS			
Indirect Cost	\$ 564,286	\$ 627,880	\$ 551,385
Subtotal - Federal Funds	<u>\$ 564,286</u>	<u>\$ 627,880</u>	<u>\$ 551,385</u>
LOCAL FUNDS			
Tuition	\$ 41,575,487	\$ 42,712,267	\$ 41,634,149
Laboratory and Other Fees	3,347,087	3,307,935	3,319,613
Total Tuition and Fees	<u>\$ 44,922,574</u>	<u>\$ 46,020,202</u>	<u>\$ 44,953,762</u>
Property Taxes for Current Operations	\$ 61,284,007	\$ 59,913,941	\$ 61,938,381
Other Revenues			
Interest Income	\$ 2,192,964	\$ 1,248,000	\$ 2,200,000
Miscellaneous	1,603,085	1,406,043	1,565,525
Total Other Revenues	<u>\$ 3,796,049</u>	<u>\$ 2,654,043</u>	<u>\$ 3,765,525</u>
Subtotal - Local Funds	<u>\$ 110,002,630</u>	<u>\$ 108,588,186</u>	<u>\$ 110,657,668</u>
SUBTOTAL EDUCATION AND GENERAL	<u>\$ 142,444,598</u>	<u>\$ 141,010,981</u>	<u>\$ 143,387,032</u>

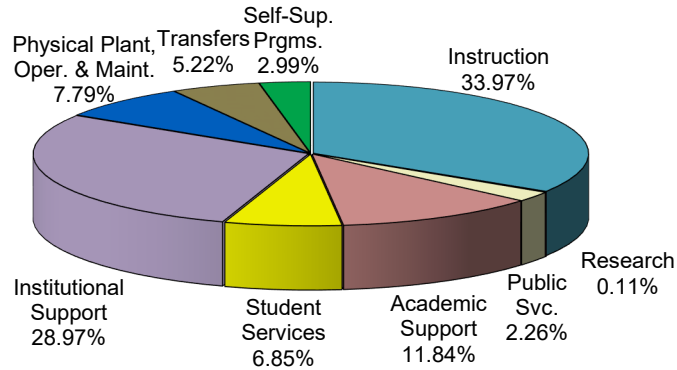
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 1,922,506</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 144,367,105</u></u>	<u><u>\$ 145,432,869</u></u>	<u><u>\$ 147,808,920</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2018-19 <u>ACTUAL</u>	FTE	2018-19 <u>BUDGET</u>	FTE	2019-20 <u>BUDGET</u>
Administrator	\$ 5,632,050	69.00	\$ 6,927,196	68.00	\$ 6,856,994
Professional/Technical	9,893,355	248.29	12,362,302	266.05	13,197,590
Classified	<u>22,739,862</u>	<u>786.29</u>	<u>24,618,079</u>	<u>815.16</u>	<u>25,617,187</u>
Total Non-Faculty	\$ 38,265,267	1,103.58	\$ 43,907,577	1,149.21	\$ 45,671,771
Instructional Faculty	\$ 42,382,150	899.27	\$ 45,064,935	920.99	\$ 46,629,722
Librarians	1,424,472	26.01	1,429,301	26.16	1,458,875
Counselors	<u>3,093,894</u>	<u>55.67</u>	<u>3,161,633</u>	<u>56.96</u>	<u>3,291,561</u>
Total Faculty	\$ 46,900,516	980.95	\$ 49,655,869	1,004.11	\$ 51,380,158
GRAND TOTAL	<u>\$ 85,165,783</u>	<u>2,084.53</u>	<u>\$ 93,563,446</u>	<u>2,153.32</u>	<u>\$ 97,051,929</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
EXPENDITURE DISTRIBUTION BY FUNCTION**



	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 45,382,346	\$ 48,622,628	\$ 50,207,080	33.97%
Research	142,769	133,858	162,267	0.11%
Public Service	2,996,930	3,220,406	3,337,261	2.26%
Academic Support	15,554,591	16,788,894	17,493,897	11.84%
Student Services	9,017,300	9,779,289	10,121,374	6.85%
Institutional Support	40,544,946	44,034,694	42,823,939	28.97%
Physical Plant, Oper. & Maint.	9,519,716	10,717,493	11,527,495	7.79%
	<u>\$ 123,158,598</u>	<u>\$ 133,297,262</u>	<u>\$ 135,673,313</u>	
Transfers	13,535,183	7,713,719	7,713,719	5.22%
SUBTOTAL E & G	<u>\$ 136,693,781</u>	<u>\$ 141,010,981</u>	<u>\$ 143,387,032</u>	
Self-Supporting Programs	<u>\$ 1,816,646</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	2.99%
TOTAL	<u><u>\$ 138,510,427</u></u>	<u><u>\$ 145,432,869</u></u>	<u><u>\$ 147,808,920</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
LOCAL PROPERTY TAX RATE HISTORY
(RATES PER \$100 VALUATION)**

<u>Fiscal Year</u>	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>Total</u>	<u>Certified Assessed Valuation</u>	<u>Property Tax Assessed on a \$100,000 Home</u>
2010-11	0.107329	0	0.107329	35,117,337,514	107.33
2011-12	0.115442	0	0.115442	35,918,291,680	115.44
2012-13	0.114086	0	0.114086	37,278,985,235	114.09
2013-14	0.124359	0	0.124359	37,838,711,614	124.36
2014-15	0.128122	0	0.128122	38,140,477,339	128.12
2015-16	0.133811	0	0.133811	39,320,165,671	133.81
2016-17	0.134909	0	0.134909	40,206,091,003	134.91
2017-18	0.141638	0	0.141638	41,101,169,398	141.64
2018-19	0.140273	0	0.140273	43,068,830,818	140.27
2019-20	0.141167	0	0.141167	44,159,315,329	141.17

EXPENDITURES BY EXECUTIVE LEVEL

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 2019-2020 BUDGET
 Expenditure Summary by Executive Level

	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
Unrestricted				
President's Office	1,357,053	1,459,570	(102,517)	1,448,322
VP Instruction & Workforce Educ	62,317,991	58,598,865	3,719,126	64,873,173
VP Student and Enrollment Services	12,049,512	11,016,486	1,033,026	12,342,770
VP of Research, Accreditation & Plannin	1,879,661	1,638,468	241,193	1,958,436
VP Workforce & Continuing Education	5,938,652	5,054,354	884,298	6,083,523
VP Information Technology	9,611,988	7,661,243	1,950,745	10,395,723
VP Financial & Admin Operations	36,849,530	41,222,779	(4,373,249)	34,414,171
External Relations, Commn & Dev	1,980,237	1,816,140	164,097	2,132,677
Total Unrestricted	\$131,984,624	\$128,467,905	\$3,516,719	\$133,648,795
Unrestricted Self-Supporting				
VP Instruction & Workforce Educ	946,025	507,208	438,817	944,670
VP Student and Enrollment Services	203,054	262,471	(59,417)	202,611
VP Workforce & Continuing Education	2,100,845	1,014,568	1,086,277	1,578,640
VP Information Technology	22,500	7,921	14,579	22,500
VP Financial & Admin Operations	1,149,464	24,478	1,124,986	1,673,467
Total Unrestricted Self-Supporting	\$4,421,888	\$1,816,646	\$2,605,242	\$4,421,888
Physical Plant				
VP Financial & Admin Operations	9,026,357	8,225,877	800,480	9,738,237
Total Physical Plant	\$9,026,357	\$8,225,877	\$800,480	\$9,738,237
Grand Total	\$145,432,869	\$138,510,428	\$6,922,441	\$147,808,920

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
President's Office							
11000	11000	Office of the President		824,660	1,077,176	(252,516)	951,572
11000	11001	Unallocated Budget		114,000	0	114,000	164,000
11000	11017	Internal Audit Services		75,000	0	75,000	75,000
11000	11020	Connection & Completion Initiatives		100,750	146,858	(46,108)	100,750
11000	11021	Texas Completes		50,000	25,235	24,765	50,000
11000	71002	Memberships/Dues		107,000	109,847	(2,847)	107,000
11000	71121	Rec. Pool (21) - President's Office		35,643	0	35,643	0
11000	73202	Elections		50,000	100,454	(50,454)	0
Total Unrestricted				\$1,357,053	\$1,459,570	(\$102,517)	\$1,448,322
Total				\$1,357,053	\$1,459,570	(\$102,517)	\$1,448,322

El Paso County Community College District
2019-2020 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Instruction & Workforce Educ							
11000	11022	Achieving the Dream	12002	28,000	28,983	(983)	28,000
11000	12002	VP Instruction & Workforce Educ	12002	515,474	577,504	(62,030)	780,362
11000	12011	CLEO - Institutional	12002	8,836	2,144	6,692	9,140
11000	12013	Teacher Prep	12002	25,735	0	25,735	25,735
11000	12014	Student Success PREP	12002	366,304	360,196	6,108	377,948
11000	12015	Student Success Support Services	12002	874,775	828,956	45,819	872,201
11000	12017	Partnership Develop & Sponsorships	12002	24,208	1,460	22,748	24,863
11000	12019	Innovative Initiatives	12002	69,987	48,122	21,865	70,610
11000	12022	Start Right Initiatives	12002	38,252	475	37,777	38,474
11000	12024	Start Right Leadership	12002	11,621	5,974	5,647	11,888
11000	12025	Clint Early College High School	12002	7,809	1,282	6,527	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	0	1,000	1,000
11000	12027	Student Success Office	12002	210,221	206,582	3,639	218,968
11000	12029	SACS Instruction	12002	32,061	11,474	20,587	33,148
11000	12031	Pasos Program	12002	0	76,342	(76,342)	0
11000	12032	Pathways and 4DX Initiatives	12002	15,000	1,631	13,369	15,000
11000	12033	Guided Pathways to Success (GPS)	12002	30,821	40,965	(10,144)	31,200
11000	12999	AVP Instruction & Student Success	12002	307,774	302,100	5,674	280,616
11000	13001	Dean Comm & Performing Arts VV	12002	197,138	171,343	25,795	209,956
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	236,577	236,653	(76)	250,518
11000	13003	Dean Arts Arch Math&Sci VV	12002	181,434	179,131	2,303	191,710
11000	13004	Dean Edu and Career & Tech Edu VV	12002	210,993	218,963	(7,970)	227,441
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	219,183	220,252	(1,069)	230,339
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	230,443	207,361	23,082	251,851
11000	13007	Dean Art Comm Career&TechEdu&SS RG	12002	283,834	273,417	10,417	295,355
11000	13008	Dean Hlth Career&TechEd.Math&Sci RG	12002	195,620	218,746	(23,126)	217,712
11000	13009	Dean Instructional Programs NW	12002	214,623	231,649	(17,026)	193,042
11000	13010	Dean Instructional Programs MDP	12002	172,959	173,656	(697)	151,918

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VP Instruction & Workforce Educ							
11000	13011	VV Faculty Travel Occ Ed	12002	10,924	13,293	(2,369)	10,924
11000	13012	TM Faculty Travel Math	12002	4,582	4,068	514	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	4,756	(1,767)	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	2,132	1,168	3,300
11000	13015	Dean of Nursing	12002	170,659	173,330	(2,671)	180,204
11000	42402	Cntr for College Access&Dev-NF	12002	211,822	241,941	(30,119)	278,741
11000	42405	Cntr for College Access&Dev/Comm-F	12002	20,169	14,178	5,991	20,875
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	6,843	2,424	4,419	7,083
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	14,465	7,091	7,374	14,971
11000	51006	Fort Bliss Programs	12002	12,569	8,874	3,695	12,935
11000	52105	Academic Hospitality VV	12002	7,000	6,950	50	7,000
11000	52109	Honors Program	12002	38,911	40,176	(1,265)	39,936
11000	52110	CISCO System	12002	58,776	20,871	37,905	59,223
11000	52113	Distance Learning Support Services	12002	441,399	354,223	87,176	365,866
11000	52114	Mini Grant Instruction	12002	17,066	17,596	(530)	17,313
11000	52116	Service Learning Program	12002	77,275	63,466	13,809	79,538
11000	52117	Faculty Development Office	12002	205,106	184,761	20,345	209,289
11000	52119	Tejano Tribune	12002	24,171	16,395	7,776	24,475
11000	52120	Chrysalis	12002	19,024	33,962	(14,938)	19,328
11000	52122	Forensics	12002	142,300	78,981	63,319	173,898
11000	52123	Library VV	12002	640,541	640,584	(43)	659,350
11000	52124	Library TM	12002	646,088	642,853	3,235	665,609
11000	52125	Library RG	12002	507,822	494,534	13,288	523,347
11000	52126	Library NW	12002	365,906	364,556	1,350	376,643
11000	52127	Library MDP	12002	351,671	335,239	16,432	361,625
11000	52128	Community Education Program	12002	217,597	304,783	(87,186)	267,553
11000	52129	Spring Arts Festival	12002	20,844	24,159	(3,315)	20,944
11000	52130	Young Scholars Bowl	12002	6,690	6,233	457	6,889

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VP Instruction & Workforce Educ							
11000	52133	Academic Hospitality TM	12002	5,500	4,847	653	5,500
11000	52134	Academic Hospitality RG	12002	5,500	5,477	23	5,500
11000	52137	Curriculum Office	12002	376,861	374,255	2,606	320,391
11000	52138	Faculty Travel/Math VV	12002	10,773	10,624	149	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	8,140	(2,398)	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	7,533	(2,215)	6,318
11000	52141	Faculty Travel / Health RG	12002	12,554	11,059	1,495	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	4,757	75	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	11,172	11,703	(531)	11,354
11000	52144	Library Technical Services	12002	403,667	332,411	71,256	293,072
11000	52154	Districtwide Library Databases	12002	178,600	177,656	944	183,940
11000	52155	Grant Matching - MSEIP	12002	15,731	15,254	477	16,177
11000	52157	AVP Instr. & SS -Grant Matching OER	12002	25,300	3,684	21,616	25,661
11000	52158	Open Educational Resources Fee	12002	25,000	58,576	(33,576)	25,000
11000	52160	Enrollment Management	12002	204,325	167,565	36,760	144,452
11000	52164	Academic Hospitality NW	12002	1,000	996	4	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	986	14	1,000
11000	52403	Phi Theta Kappa	12002	27,295	27,046	249	27,710
11000	52507	Faculty Travel - Nursing	12002	5,147	6,680	(1,533)	5,147
11000	53000	MDP Early College High School	12002	7,807	4,942	2,865	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	7,713	196	7,909
11000	53002	NW Early College High School	12002	7,807	2,139	5,668	7,807
11000	53003	District Early College High School	12002	7,808	7,634	174	7,808
11000	53004	VV Early College High School	12002	7,807	5,745	2,062	7,807
11000	53005	TM Early College High School	12002	7,807	2,723	5,084	7,807
11000	53006	Early College High School - Burges	12002	7,807	5,334	2,473	7,807
11000	53007	Socorro High - Early College HS	12002	7,808	6,902	906	7,808
11000	53008	RAMS Early College High School	12002	7,808	6,149	1,659	7,808

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VP Instruction & Workforce Educ							
11000	53009	Parkland Early College HS (PECHS)	12002	7,808	3,502	4,306	7,808
11000	53010	Trailblazers ECH Americas/SISD	12002	7,808	6,747	1,061	7,808
11000	53011	Ysleta HS Early College Academy	12002	7,808	4,501	3,307	7,808
11000	55005	Nursing RG	12002	2,542,512	2,709,013	(166,501)	2,467,356
11000	55008	Nursing Retain RG	12002	6,474	38,630	(32,156)	37,132
11000	55011	Vocational Nursing - Funded	12002	358,567	768,102	(409,535)	455,291
11000	55113	Health Career Retain RG	12002	17,295	14,858	2,437	17,900
11000	55114	Health Careers Accreditation	12002	57,032	35,792	21,240	57,414
11000	55115	Health Prof. & Related Sciences	12002	177,780	110,931	66,849	183,937
11000	55117	VP Instruction - Support	12002	60,067	0	60,067	61,029
11000	55121	Anatomy RG	12002	4,378	0	4,378	4,531
11000	55124	Nutrition RG	12002	69,461	181,555	(112,094)	71,866
11000	55125	Dental Assisting RG	12002	175,917	215,270	(39,353)	181,481
11000	55126	District Wide Lab Equipment Pool	12002	334,731	0	334,731	334,731
11000	55130	Diagnostic Medical Sonography	12002	197,241	201,464	(4,223)	204,028
11000	55132	Emergency Medical Services	12002	646,457	796,836	(150,379)	667,912
11000	55133	Business Programs Lab RG	12002	49,901	77,157	(27,256)	51,563
11000	55135	Medical Assisting	12002	118,004	148,451	(30,447)	137,908
11000	55136	Allied Health Testing Fee	12002	52,612	4,812	47,800	52,612
11000	55138	Medical Transcription RG	12002	66,308	16,211	50,097	67,910
11000	55139	Nursing Testing Fee	12002	140,156	235,282	(95,126)	150,000
11000	55140	Pharmacy Technology RG	12002	117,758	206,270	(88,512)	121,776
11000	55141	Dental Hygiene	12002	466,441	573,785	(107,344)	502,680
11000	55142	Medical Lab Technology	12002	243,491	245,512	(2,021)	251,474
11000	55143	Health Information Management	12002	172,005	160,190	11,815	193,717
11000	55145	Physical Therapy Assistant	12002	324,784	300,680	24,104	361,126
11000	55146	Medical Imaging - Radiography	12002	324,289	308,543	15,746	335,318
11000	55147	Surgical Technology	12002	183,840	186,204	(2,364)	190,187

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VP Instruction & Workforce Educ							
11000	55148	Respiratory Technology	12002	386,985	440,059	(53,074)	330,803
11000	55155	Border Health Clinic	12002	16,636	10,900	5,736	17,145
11000	55160	Health Grants Manager	12002	81,629	69,041	12,588	84,416
11000	55165	Health and Science Computer Lab	12002	41,824	51,227	(9,403)	43,095
11000	55170	Mass Communication VV	12002	495,517	415,355	80,162	541,057
11000	55180	Art VV	12002	557,773	612,304	(54,531)	552,407
11000	55181	Art TM	12002	133,140	155,381	(22,241)	212,983
11000	55182	Art RG	12002	70,580	49,042	21,538	78,622
11000	55183	Art MDP	12002	32,058	37,672	(5,614)	33,171
11000	55184	Art NW	12002	92,843	129,742	(36,899)	88,727
11000	55185	English VV	12002	1,709,146	1,603,290	105,856	1,609,580
11000	55186	English TM	12002	453,964	426,128	27,836	469,834
11000	55187	English RG	12002	335,552	345,782	(10,230)	347,154
11000	55188	English NW	12002	305,984	360,652	(54,668)	347,737
11000	55189	English MDP	12002	316,646	219,020	97,626	327,743
11000	55190	Foreign Language VV	12002	317,554	230,287	87,267	149,154
11000	55191	Foreign Language TM	12002	83,516	54,543	28,973	56,425
11000	55192	Foreign Language RG	12002	25,214	6,042	19,172	26,074
11000	55193	Foreign Language MDP	12002	5,612	0	5,612	5,806
11000	55195	Drama VV	12002	138,924	115,269	23,655	139,268
11000	55196	Drama TM	12002	11,659	1,342	10,317	12,043
11000	55197	Drama RG	12002	6,548	7,923	(1,375)	6,774
11000	55198	Visual & Performing Arts NW	12002	11,104	7,341	3,763	11,493
11000	55199	Visual & Performing Arts TM	12002	6,086	8,143	(2,057)	6,289
11000	55200	Music VV	12002	523,014	532,466	(9,452)	538,017
11000	55201	Music TM	12002	61,406	52,117	9,289	63,614
11000	55202	Music RG	12002	22,833	11,999	10,834	23,625
11000	55203	Music MDP	12002	17,500	8,733	8,767	18,107

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VP Instruction & Workforce Educ							
11000	55204	Music NW	12002	17,308	19,755	(2,447)	17,907
11000	55205	Dance VV	12002	146,961	136,287	10,674	151,956
11000	55206	Dance TM	12002	4,574	3,112	1,462	4,725
11000	55207	Dance RG	12002	5,649	36	5,613	5,843
11000	55210	Accounting VV	12002	300,120	267,595	32,525	310,500
11000	55211	Accounting TM	12002	122,757	128,847	(6,090)	127,055
11000	55212	Accounting RG	12002	107,907	74,521	33,386	111,651
11000	55213	Accounting NW	12002	101,033	105,992	(4,959)	104,561
11000	55215	Information Tech. Systems VV	12002	778,152	733,032	45,120	804,874
11000	55216	Information Tech. Systems TM	12002	133,149	75,228	57,921	137,789
11000	55217	Information Tech. Systems RG	12002	49,841	2,455	47,386	51,472
11000	55218	Information Tech. Systems NW	12002	33,221	7,307	25,914	13,666
11000	55219	Information Tech. Systems MDP	12002	121,407	2,889	118,518	17,565
11000	55222	Court & Conference Reporting NW	12002	139,531	104,198	35,333	147,035
11000	55223	Computer Systems Networking	12002	11,569	29,858	(18,289)	34,744
11000	55228	Business Programs Lab TM	12002	38,057	38,114	(57)	39,371
11000	55229	Business Programs Lab VV	12002	340,384	320,895	19,489	298,616
11000	55231	Business Management TM	12002	44,247	6,743	37,504	45,746
11000	55232	Business Management RG	12002	30,559	20,700	9,859	31,591
11000	55233	Business Management NW	12002	9,817	12,944	(3,127)	10,154
11000	55235	Business Management VV	12002	392,509	296,043	96,466	332,219
11000	55255	Multi-Media Lab VV	12002	61,605	61,415	190	63,735
11000	55256	Language Lab TM	12002	56,986	60,406	(3,420)	58,962
11000	55260	Reading VV	12002	490,419	309,992	180,427	431,873
11000	55261	Reading TM	12002	231,743	112,148	119,595	239,856
11000	55262	Reading RG	12002	247,121	203,660	43,461	255,629
11000	55263	Reading NW	12002	182,468	38,983	143,485	30,145
11000	55264	Reading MDP	12002	87,309	10,788	76,521	43,754

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VP Instruction & Workforce Educ							
11000	55265	Speech VV	12002	700,493	790,089	(89,596)	719,229
11000	55266	Speech TM	12002	199,977	191,410	8,567	205,929
11000	55267	Speech RG	12002	128,660	85,950	42,710	133,126
11000	55268	Speech NW	12002	98,150	123,786	(25,636)	111,915
11000	55269	Speech MDP	12002	116,192	84,130	32,062	117,002
11000	55270	ESL VV	12002	729,397	611,047	118,350	720,770
11000	55272	ESL RG	12002	261,210	288,163	(26,953)	270,295
11000	55273	ESL MDP	12002	231,682	127,353	104,329	239,738
11000	55280	Psychology VV	12002	715,123	784,885	(69,762)	739,950
11000	55281	Psychology TM	12002	216,303	213,024	3,279	223,348
11000	55282	Psychology RG	12002	225,524	196,167	29,357	233,330
11000	55283	Psychology NW	12002	78,007	52,418	25,589	80,735
11000	55284	Psychology MDP	12002	101,609	118,897	(17,288)	118,616
11000	55285	Philosophy VV	12002	110,092	182,685	(72,593)	156,405
11000	55286	Philosophy TM	12002	119,315	111,962	7,353	123,475
11000	55287	Philosophy RG	12002	137,595	135,353	2,242	142,376
11000	55288	Philosophy NW	12002	84,998	69,973	15,025	87,983
11000	55289	Philosophy MDP	12002	105,166	85,140	20,026	108,857
11000	55290	History VV	12002	829,563	980,924	(151,361)	858,355
11000	55291	History TM	12002	231,765	233,745	(1,980)	249,135
11000	55292	History RG	12002	236,118	206,624	29,494	213,824
11000	55293	History NW	12002	203,578	220,665	(17,087)	213,060
11000	55294	History MDP	12002	162,152	159,401	2,752	167,824
11000	55295	Government VV	12002	748,482	1,000,131	(251,649)	774,480
11000	55296	Government TM	12002	225,241	220,491	4,750	233,087
11000	55297	Government RG	12002	218,920	185,293	33,627	226,518
11000	55298	Government NW	12002	144,030	118,243	25,787	195,017
11000	55299	Government MDP	12002	132,260	142,958	(10,698)	136,885

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VP Instruction & Workforce Educ							
11000	55300	Sociology VV	12002	300,085	226,901	73,184	356,017
11000	55301	Sociology TM	12002	90,968	90,079	889	63,085
11000	55302	Sociology RG	12002	132,274	110,137	22,137	136,914
11000	55303	Sociology NW	12002	31,322	12,804	18,518	32,391
11000	55304	Sociology MDP	12002	73,356	31,580	41,776	27,137
11000	55305	Economics VV	12002	277,652	241,387	36,265	287,342
11000	55306	Economics TM	12002	118,974	132,872	(13,898)	143,842
11000	55307	Economics RG	12002	32,439	23,968	8,471	33,557
11000	55308	Economics NW	12002	68,134	65,576	2,558	70,518
11000	55309	Economics MDP	12002	20,372	12,799	7,573	21,080
11000	55310	Anthropology VV	12002	140,016	116,013	24,003	39,823
11000	55315	Developmental English VV	12002	417,249	269,550	147,699	420,954
11000	55316	Developmental English TM	12002	122,625	62,573	60,052	126,107
11000	55317	Developmental English RG	12002	110,332	44,772	65,560	114,137
11000	55318	Developmental English NW	12002	37,717	39,919	(2,202)	39,033
11000	55319	Developmental English MDP	12002	132,620	71,341	61,279	137,239
11000	55320	Language Institute Program	12002	837,191	800,871	36,320	865,599
11000	55322	Language Institute - Administrative	12002	160,869	145,799	15,070	165,565
11000	55325	Architecture VV	12002	167,966	306,285	(138,319)	173,677
11000	55326	Arch/Drftg/Tech VV	12002	16,442	0	16,442	17,017
11000	55330	Biology VV	12002	809,205	932,056	(122,851)	840,084
11000	55331	Biology TM	12002	507,134	523,047	(15,913)	513,944
11000	55332	Biology RG	12002	460,181	450,306	9,875	462,534
11000	55333	Biology NW	12002	414,570	600,429	(185,859)	532,345
11000	55334	Biology MDP	12002	407,659	435,250	(27,591)	442,306
11000	55335	Chemistry VV	12002	496,187	516,928	(20,741)	513,148
11000	55336	Chemistry TM	12002	131,117	165,281	(34,164)	135,552
11000	55337	Chemistry RG	12002	113,988	175,809	(61,821)	148,606

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VP Instruction & Workforce Educ							
11000	55338	Chemistry MDP	12002	105,272	123,619	(18,347)	124,344
11000	55339	Chemistry NW	12002	85,810	102,260	(16,450)	151,964
11000	55340	Geology VV	12002	284,175	256,122	28,053	294,079
11000	55341	Geology TM	12002	129,607	119,418	10,189	134,090
11000	55342	Geology NW	12002	77,935	67,977	9,958	80,635
11000	55343	Geology RG	12002	57,390	138,862	(81,472)	59,381
11000	55344	Geology MDP	12002	87,786	87,652	134	90,751
11000	55345	Math VV	12002	1,365,422	1,413,918	(48,496)	1,410,487
11000	55346	Math TM	12002	279,060	314,065	(35,005)	317,565
11000	55347	Math RG	12002	409,346	439,228	(29,882)	469,583
11000	55348	Math NW	12002	280,643	280,246	397	290,458
11000	55349	Math MDP	12002	363,176	421,053	(57,877)	375,908
11000	55350	Physics VV	12002	330,775	407,368	(76,593)	342,251
11000	55351	Physics TM	12002	68,892	78,386	(9,494)	71,291
11000	55352	Physics RG	12002	116,482	142,173	(25,691)	120,533
11000	55353	Physics NW	12002	16,828	0	16,828	17,417
11000	55354	New Mathways Project	12002	20,305	0	20,305	20,491
11000	55355	Engineering VV	12002	134,346	258,306	(123,960)	138,888
11000	55356	Engineering & Design Tech VV	12002	18,664	5,607	13,057	19,317
11000	55359	Developmental Math MDP	12002	265,004	199,882	65,122	274,217
11000	55361	Developmental Math VV	12002	818,447	558,645	259,802	771,481
11000	55362	Developmental Math TM	12002	381,249	285,789	95,460	438,666
11000	55363	Developmental Math RG	12002	211,911	161,605	50,306	219,245
11000	55364	Developmental Math NW	12002	188,043	60,343	127,700	91,067
11000	55365	Advertising Graphics and Design	12002	121,028	211,537	(90,509)	200,694
11000	55366	Men of Color	12002	20,000	12,952	7,048	20,000
11000	55370	Automotive Technology	12002	488,430	422,739	65,691	431,224
11000	55371	Computer Installation & Repair VV	12002	18,826	0	18,826	19,485

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Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Instruction & Workforce Educ							
11000	55375	Teacher Preparation VV	12002	199,684	279,211	(79,527)	206,619
11000	55376	Teacher Preparation TM	12002	78,980	70,570	8,410	81,733
11000	55380	Criminal Justice VV	12002	463,986	449,149	14,837	480,164
11000	55381	Criminal Justice TM	12002	7,090	8,707	(1,617)	7,335
11000	55382	Criminal Justice RG	12002	76,013	84,933	(8,920)	78,621
11000	55384	Criminal Justice MDP	12002	17,450	17,055	395	18,057
11000	55387	Fire Technology Academy	12002	530,298	470,578	59,720	535,929
11000	55388	Criminal Justice NW	12002	42,688	59,136	(16,448)	44,182
11000	55389	Child Development VV	12002	458,201	246,373	211,828	451,523
11000	55391	Draft & Design TM	12002	11,236	0	11,236	11,626
11000	55400	Fashion Technology TM	12002	90,136	49,565	40,571	93,066
11000	55401	Criminology VV	12002	8,675	0	8,675	8,979
11000	55414	Culinary Arts	12002	601,245	706,576	(105,331)	617,088
11000	55417	Social Work Program VV	12002	161,565	166,442	(4,877)	160,827
11000	55420	Interior Design TM	12002	89,536	99,112	(9,576)	92,537
11000	55421	Paralegal VV	12002	168,616	157,893	10,723	174,512
11000	55424	Sign Language Interpreter	12002	223,631	233,212	(9,581)	231,359
11000	55426	Travel & Tourism	12002	112,525	95,749	16,776	116,165
11000	55428	Cosmetology	12002	238,398	224,593	13,805	245,117
11000	55430	Kinesiology VV	12002	249,341	283,988	(34,647)	257,987
11000	55431	Kinesiology TM	12002	97,728	115,490	(17,762)	101,126
11000	55432	Kinesiology RG	12002	2,575	0	2,575	2,652
11000	55433	Kinesiology MDP	12002	17,343	18,288	(945)	17,937
11000	55435	Educational Psychology VV	12002	682,590	612,889	69,701	710,420
11000	55438	Teacher Preparation NW	12002	6,809	147	6,662	7,011
11000	55442	Papagayo	12002	7,527	4,770	2,757	7,755
11000	55444	New Initiatives RG	12002	9,521	5,743	3,779	9,521
11000	55446	Theater Ensemble	12002	39,968	53,494	(13,526)	40,505

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VP Instruction & Workforce Educ							
11000	55447	Learning Communities	12002	14,650	0	14,650	0
11000	55448	Radio EPCC	12002	36,830	3,648	33,182	37,944
11000	55449	RISE Supplement	12002	133,858	133,016	842	137,267
11000	55450	Comparative Literature RG	12002	14,946	4,481	10,465	15,469
11000	55451	Comparative Literature TM	12002	76,038	34,539	41,499	78,696
11000	55452	Comparative Literature NW	12002	35,011	3,035	31,976	36,241
11000	55453	Comparative Literature MDP	12002	14,510	0	14,510	15,016
11000	55454	Comparative Literature VV	12002	74,485	195,988	(121,503)	195,022
11000	55455	Educational Psychology RG	12002	187,767	102,475	85,292	194,290
11000	55456	Educational Psychology TM	12002	235,310	152,864	82,446	150,171
11000	55457	Educational Psychology NW	12002	155,975	135,951	20,024	192,488
11000	55458	Educational Psychology MDP	12002	184,425	200,307	(15,882)	190,892
11000	55459	Chicano Studies VV	12002	40,979	34,029	6,950	42,396
11000	55460	Hospitality Admin./Management	12002	10,742	21,914	(11,172)	11,118
11000	55461	Apparel & Textile Mfg./Mktg.	12002	5,898	9,164	(3,266)	6,104
11000	55462	Textile Sciences & Engineering	12002	3,072	0	3,072	3,180
11000	55464	Community Health Services	12002	7,590	0	7,590	7,856
11000	55465	Fashion/Apparel Design	12002	3,975	28,456	(24,481)	4,114
11000	55466	eMerging Sci & Tech Inst	12002	73,816	42,290	31,526	44,860
11000	55467	Director Executive Resort Services	12002	25,150	5,788	19,362	25,150
11000	55468	Writing Center - MDP	12002	79,561	94,775	(15,214)	113,221
11000	55469	CCTE Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	116,075	100,587	15,488	89,351
11000	55472	Writing Center - TM	12002	102,488	93,188	9,300	106,040
11000	55473	Reading Writing Lab - TM	12002	10,300	0	10,300	10,661
11000	55474	Career Center @Riverside YISD	12002	0	0	0	7,808
11000	55475	Clint HS P-Tech CISD	12002	0	0	0	7,808
11000	55476	Empire Early College-El Dorado SISD	12002	0	0	0	7,808

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VP Instruction & Workforce Educ							
11000	55477	Pebble Hills Early College SISD	12002	0	0	0	7,808
11000	55478	Falcon Early College Eastlake SISD	12002	0	0	0	7,808
11000	55479	Transportation Training Center	12002	0	389	(389)	8,901
11000	55480	EARDA Grant Matching	12002	0	6,170	(6,170)	25,000
11000	55481	Cardiovascular TechEchocardiography	12002	0	0	0	16,000
11000	55482	CTE Computer Lab RG	12002	0	0	0	8,000
11000	55800	Borderlands	12002	22,401	7,807	14,594	22,705
11000	55802	American Assoc of Community College	12002	30,159	29,463	696	30,159
11000	55803	Teachership Academy	12002	41,522	38,085	3,437	41,522
11000	55804	Early Alert	12002	92,583	142,853	(50,270)	154,440
11000	55805	Contingency Faculty Travel	12002	10,000	3,000	7,000	10,000
11000	55806	TACHE	12002	10,000	5,540	4,460	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	506,593	505,199	1,394	519,486
11000	55808	Economic Development	12002	78,524	8,809	69,715	80,432
11000	62004	Catalog	12002	61,160	54,965	6,195	62,144
11000	65001	Counseling VV	12002	1,609,934	1,525,674	84,260	1,598,931
11000	65002	Counseling TM	12002	677,439	674,551	2,888	700,680
11000	65003	Counseling RG	12002	673,503	655,579	17,924	690,325
11000	65004	Counseling NW	12002	343,656	335,451	8,205	355,293
11000	65005	Counseling MDP	12002	548,657	556,544	(7,887)	551,313
11000	65007	Districtwide Counseling	12002	12,043	6,013	6,030	12,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,550,057	0	1,550,057	2,311,821
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	44,281	0	44,281	62,486
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	370,906	0	370,906	799,163
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	0	0	0	31,243
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	35,643	0	35,643	86,595
11000	75007	Student Technology Services	12002	562,575	535,286	27,289	582,037

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Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Instruction & Workforce Educ							
		Total Unrestricted		<u>\$62,317,991</u>	<u>\$58,598,865</u>	<u>\$3,719,126</u>	<u>\$64,873,173</u>
		Total VP Instruction & Workforce Educ		<u>\$62,317,991</u>	<u>\$58,598,865</u>	<u>\$3,719,126</u>	<u>\$64,873,173</u>

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Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Instruction & Workforce Educ							
12113	S12113	International Music Festival	12002	1,000	991	9	1,000
12118	S12118	TM Graphing Calculators	12002	800	0	800	800
12119	S12119	NW Graphing Calculators	12002	200	0	200	200
12126	S12126	Cosmetology Program	12002	10,000	18,231	(8,231)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	0	21,000	21,000
12149	S12149	Ctr for College Access & Dev Eq Fee	12002	0	1,754	(1,754)	0
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	0	800	800
12177	S12177	Language Camps	12002	4,052	0	4,052	4,169
12186	S12186	CCPR Machine Rental	12002	8,000	2,165	5,835	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	6,527	0	6,527	6,755
12204	S12204	Border Learning Conference (BLC)	12002	35,396	17,134	18,262	35,637
12208	S12208	Language Institute Testing	12002	11,360	2,971	8,389	11,513
12216	S12216	Health Careers Specialized Adm.	12002	10,000	1,046	8,954	10,000
12251	S12251	CE Fire Technology	12002	1,296	0	1,296	1,334
12259	S12259	Forensic - Special Project	12002	12,000	0	12,000	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	1,874	18,126	20,000
12261	S12261	Border Health Clinic Services	12002	28,006	13,863	14,143	28,444
12267	S12267	Cntr for College Access&Dev/Entrep	12002	349,239	67,356	281,883	344,116
12268	S12268	EMT N-95 Mask	12002	4,000	0	4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	45,668	(10,668)	35,000
12278	S12278	Nursing Clinic	12002	120,847	96,341	24,506	120,042
12280	S12280	Fashion Technology Rental	12002	1,000	15	985	1,000
12288	S12288	Faculty Seminars	12002	50,000	30,067	19,933	50,000
12289	S12289	VV Math Calculator Account	12002	5,000	197	4,804	5,000
12290	S12290	Library Materials Replacemt Fund	12002	0	21,567	(21,567)	0
12292	S12292	Dance Special Projects	12002	6,000	979	5,021	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	3,344	3,156	6,500

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VP Instruction & Workforce Educ							
12307	S12307	Fire Tech Certification Testing	12002	5,000	4,545	455	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	4,102	(3,502)	600
12313	S12313	Culinary Arts Catering	12002	133,968	158,172	(24,204)	137,326
12320	S12320	RG Graphing Calculators	12002	800	542	258	800
12325	S12325	eMSTI Self-Supporting	12002	30,914	0	30,914	30,914
12333	52125	Library RG	12002	0	0	0	0
12333	55282	Psychology RG	12002	0	0	0	0
12333	55365	Advertising Graphics and Design	12002	0	0	0	0
12333	65001	Counseling VV	12002	0	0	0	0
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500	10,648	(3,148)	7,500
12335	S12335	Arts Metal Class	12002	720	0	720	720
12337	S12337	Biology Lab Manuals 1108	12002	7,500	0	7,500	7,500
12340	S12340	NW Community Library Programs	12002	10,000	3,639	6,361	10,000
Total Unrestricted Self-Supporting				\$946,025	\$507,208	\$438,817	\$944,670
Total VP Instruction & Workforce Educ				\$946,025	\$507,208	\$438,817	\$944,670

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Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Student and Enrollment Services							
11000	12003	VP Student and Enrollment Services	12003	402,725	376,775	25,950	486,687
11000	12012	Dual Credit Program VV	12003	311,204	324,147	(12,943)	321,514
11000	12023	College Readiness	12003	157,185	174,839	(17,654)	166,440
11000	52400	Dir Student Leadership&Campus Life	12003	381,885	419,106	(37,221)	399,737
11000	52407	Student Ambassador Program	12003	30,914	19,442	11,472	31,768
11000	61001	Police Department	12003	2,006,825	2,134,671	(127,846)	2,032,797
11000	62000	Admissions and Registrar	12003	2,061,247	2,056,403	4,844	2,095,786
11000	62003	Graduation Expenses	12003	203,255	238,730	(35,475)	203,255
11000	63001	Testing Services	12003	758,412	750,643	7,769	836,182
11000	63003	Alternative Testing/Accuplacer	12003	210,892	217,304	(6,412)	213,585
11000	63005	HSE Testing Services	12003	205,475	202,386	3,089	142,737
11000	63006	Outreach & Transition Services	12003	88,911	52,250	36,661	29,417
11000	63007	New Student Orientation	12003	179,510	149,358	30,152	163,970
11000	64001	Center for Students w/Disab	12003	1,249,831	1,329,780	(79,949)	1,230,519
11000	64003	Career & Transfer Services	12003	436,173	494,207	(58,034)	555,858
11000	66000	Financial Aid Office	12003	1,265,037	1,238,492	26,546	1,317,179
11000	66001	Veterans Affairs	12003	208,452	179,416	29,036	215,345
11000	66003	Federal Funds Admin - Allowance	12003	252,202	253,336	(1,134)	247,909
11000	67001	Recruitment Services	12003	377,500	405,205	(27,705)	467,811
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	761,757	0	761,757	689,604
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	500,120	0	500,120	494,670
Total Unrestricted				\$12,049,512	\$11,016,486	\$1,033,026	\$12,342,770
Total VP Student and Enrollment Services				\$12,049,512	\$11,016,486	\$1,033,026	\$12,342,770

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Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Student and Enrollment Services							
12212	S12212	VA Reporting Fee	12003	20,904	26,847	(5,943)	21,321
12308	S12308	Career Services - Other	12003	0	9,280	(9,280)	0
12333	S12333	Gateway to College	12003	182,150	226,344	(44,194)	181,290
Total Unrestricted Self-Supporting				<u>203,054</u>	<u>262,471</u>	<u>(59,417)</u>	<u>202,611</u>
Total VP Student and Enrollment Services				<u>203,054</u>	<u>262,471</u>	<u>(59,417)</u>	<u>202,611</u>

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 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP of Research,Acreditation&Plannin							
11000	12004	VP of Research,Acreditation&Plannin	12004	290,299	259,529	30,770	340,063
11000	12997	QEP Volunteerism Project	12004	23,559	22,358	1,201	30,301
11000	12998	Quality Enhancement Plan QEP	12004	162,955	114,450	48,505	161,671
11000	31001	Faculty Evaluation	12004	133,388	129,316	4,072	116,861
11000	32005	CCSSE Survey	12004	16,650	0	16,650	16,650
11000	32007	SACSCOC	12004	73,415	12,203	61,212	73,710
11000	32008	Institutional Accreditation	12004	137,119	123,620	13,499	141,290
11000	33010	Director Instl & Comm Plng	12004	149,004	140,736	8,268	153,757
11000	33045	Improvement Plan 15	12004	30,000	24,672	5,328	30,000
11000	34000	Dir. Institutional Effectiveness	12004	182,667	173,919	8,748	188,462
11000	34001	IE Committees Fund	12004	0	5,145	(5,145)	0
11000	34002	Institutional Research	12004	591,939	625,208	(33,269)	652,508
11000	55127	Student Learning Outcomes (SLO)	12004	7,500	7,313	187	7,500
11000	71144	Rec.Pool(44)-Research & Acctability	12004	81,166	0	81,166	45,663
Total Unrestricted				\$1,879,661	\$1,638,468	\$241,193	\$1,958,436
Total VP of Research,Acreditation&Plannin				\$1,879,661	\$1,638,468	\$241,193	\$1,958,436

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Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	351,365	309,910	41,455	288,235
11000	13016	Workforce Strategic Initiatives	12005	204,658	250,999	(46,341)	274,073
11000	41001	Contract Oper Ctr PTAC Matching I	12005	95,839	84,126	11,713	54,919
11000	41005	Career Training Center	12005	138,114	110,605	27,509	0
11000	41015	Contract Oper Ctr PTAC Matching II	12005	53,459	54,522	(1,063)	98,372
11000	42102	CE Personal Enrichment - Non Funded	12005	164,961	168,974	(4,013)	229,000
11000	42111	Young People's College - Non Funded	12005	131,877	57,921	73,956	80,168
11000	42201	La Tuna	12005	189,534	192,710	(3,176)	196,023
11000	42202	CE Business/Technical Education	12005	106,847	60,718	46,129	110,351
11000	42204	CE Office Technology	12005	0	6,255	(6,255)	36,409
11000	42300	CE Health Administrative	12005	236,730	231,720	5,010	244,476
11000	42301	CE Health - Funded	12005	236,172	216,763	19,409	244,017
11000	42403	ATC VV	12005	0	37,305	(37,305)	0
11000	42409	ATC VV - Administrative	12005	214,184	230,268	(16,084)	227,581
11000	42410	Electrical Technology	12005	338,330	205,525	132,805	350,246
11000	42411	Advanced Manufacturing	12005	186,646	110,803	75,843	192,753
11000	42412	Machining & Welding VV	12005	361,018	429,043	(68,025)	358,130
11000	42501	Security & Special Officers	12005	366,312	359,799	6,513	378,307
11000	42503	Security & Special Officers - Admin	12005	196,264	196,243	21	202,627
11000	42509	Diesel Mechanic Tech	12005	234,211	183,961	50,250	241,281
11000	42512	Texas Peace Officer Program	12005	471,603	439,783	31,820	486,119
11000	42603	CE Consumer/Homemaking	12005	35,939	33,563	2,376	36,747
11000	42701	Senior Adult Program	12005	308,954	308,276	678	322,399
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	198,209	149,822	48,387	347,361
11000	43201	Small Business Development Center	12005	268,732	247,531	21,201	274,355
11000	55390	Drafting & Design	12005	126,407	60,837	65,570	130,810
11000	55392	Draft & Design VV	12005	30,123	0	30,123	31,177
11000	55416	Heat/Vent/AC	12005	188,543	215,985	(27,442)	195,137

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Workforce & Continuing Education							
11000	55445	ATC Computer Lab	12005	34,025	242	33,783	900
11000	55463	Heat/Vent/AC - 2470	12005	6,591	0	6,591	6,822
11000	55470	Renewable Energy	12005	125,942	49,507	76,435	129,055
11000	62002	CE Schedules	12005	60,000	50,637	9,363	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	135,982	0	135,982	92,381
11000	71150	Rec. Pool (50) - Workforce & CE	12005	64,389	0	64,389	55,357
11000	71151	Rec. Pool (51) - Workforce & CE	12005	76,692	0	76,692	76,692
11000	71152	Rec. Pool (52) - Workforce & CE	12005	0	0	0	31,243
Total Unrestricted				\$5,938,652	\$5,054,354	\$884,298	\$6,083,523
Total VP Workforce & Continuing Education				\$5,938,652	\$5,054,354	\$884,298	\$6,083,523

El Paso County Community College District
2019-2020 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Workforce & Continuing Education							
12101	S12101	ATC General	12005	192,192	18,159	174,033	195,623
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	140,500	124,142	16,358	93,200
12106	S12106	Small Business Program Income	12005	76,250	53,970	22,280	76,577
12107	S12107	Diesel Rental Equipment & Supplies	12005	335,200	0	335,200	0
12110	S12110	Motorcycle Rider	12005	190,761	94,866	95,895	92,629
12127	S12127	Allied Health Equipment Fee	12005	0	2,961	(2,961)	0
12134	S12134	Customs Broker Equipment Fee	12005	0	13	(13)	0
12137	S12137	Personal Enrichment Equipmnt Fee	12005	0	221	(221)	0
12141	S12141	Safety & Security Equipment Fee	12005	0	5,400	(5,400)	0
12146	S12146	Senior Adult Equipment Fee	12005	0	436	(436)	0
12153	S12153	General CE Health - Non Funded	12005	98,692	137,886	(39,194)	100,890
12158	S12158	CE EMT	12005	95,927	39,851	56,076	98,199
12168	S12168	Skills Training	12005	59,928	48,318	11,610	61,071
12195	S12195	CE Computer Programs	12005	139,219	16,290	122,929	142,073
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	21,045	28,955	50,000
12266	S12266	Business & Industry Training	12005	78,437	8,355	70,082	78,560
12285	S12285	Diesel Mechanics - ATC	12005	80,326	1,078	79,248	0
12286	S12286	General CE Health - Funded	12005	54,138	12,220	41,918	28,416
12287	S12287	CE Nail Technology	12005	109,603	113,884	(4,281)	120,804
12291	S12291	HVAC Certification Testing	12005	2,500	1,400	1,100	2,500
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	133,400	31,889	101,511	0
12302	S12302	CE/EMT Supplies	12005	70,000	71,371	(1,371)	70,000
12319	S12319	Diesel	12005	5,617	0	5,617	0
12322	S12322	Energy Eff & Ren Energy - TWC	12005	55,268	0	55,268	56,011
12328	S12328	Massage Therapy Revenues	12005	132,887	141,355	(8,468)	135,835
12346	S12346	Senior Adult Seminar & Workshops	12005	0	2,136	(2,136)	9,803
12411	S12411	TWC Technimark, Inc.	12005	0	51,298	(51,298)	117,147
12412	S12412	TWC Delfingen US	12005	0	16,025	(16,025)	49,302

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Workforce & Continuing Education							
12413	S12413	TWC - SDF Manufacturing Consortium	12005	0	0	0	0
		Total Unrestricted Self-Supporting		<u>\$2,100,845</u>	<u>\$1,014,568</u>	<u>\$1,086,277</u>	<u>\$1,578,640</u>
		Total VP Workforce & Continuing Education		<u>\$2,100,845</u>	<u>\$1,014,568</u>	<u>\$1,086,277</u>	<u>\$1,578,640</u>

El Paso County Community College District
2019-2020 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Information Technology							
11000	12006	VP Information Technology	12006	250,397	246,006	4,391	292,474
11000	51005	IT - Technology Resource Center	12006	58,198	69,582	(11,384)	13,172
11000	51009	Tenure Committee	12006	3,500	2,915	585	3,500
11000	52101	IT - Academic Computing Services	12006	973,945	974,120	(175)	1,016,487
11000	52115	IT - Media Services	12006	527,523	613,036	(85,513)	554,247
11000	52135	IT - Instructional TV	12006	28,496	20,400	8,096	28,496
11000	52136	Cablecast	12006	154,487	97,552	56,935	0
11000	52146	IT - EPCC - TV	12006	314,672	222,112	92,560	527,625
11000	52173	KCOS Instructional TV	12006	0	88,809	(88,809)	0
11000	71180	Rec. Pool (80) - Information Tech	12006	134,145	0	134,145	412,795
11000	71181	Rec. Pool (81) - Information Tech	12006	1,219,087	0	1,219,087	1,383,024
11000	75003	IT - Telephone Utility	12006	575,833	482,550	93,283	625,833
11000	75005	IT -Hardware Maintenance & Supplies	12006	787,020	553,717	233,303	687,020
11000	75006	IT - Software Maintenance	12006	1,612,693	1,292,436	320,257	1,862,693
11000	75200	IT - Networking	12006	316,000	235,439	80,561	316,000
11000	75202	IT Support Services	12006	767,988	792,794	(24,806)	828,910
11000	75204	IT Network Systems	12006	370,643	470,987	(100,344)	457,670
11000	75205	Info. Tech - Information Security	12006	80,791	39,613	41,178	9,760
11000	75207	IT - ERP Support	12006	413,539	380,997	32,542	279,387
11000	75299	IT Staff Training	12006	30,000	26,137	3,863	30,000
11000	75300	IT - Records Management	12006	26,000	8,944	17,056	26,000
11000	75401	Statistical Analysis Software	12006	0	718	(718)	0
11000	75405	IT - Library Tech Services	12006	130,048	90,526	39,522	133,227
11000	75406	IT Web Development	12006	140,648	186,585	(45,937)	175,483
11000	75407	IT Applications and Analytics	12006	696,335	765,267	(68,932)	731,920
Total Unrestricted				\$9,611,988	\$7,661,243	\$1,950,745	\$10,395,723
Total VP Information Technology				\$9,611,988	\$7,661,243	\$1,950,745	\$10,395,723

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Information Technology							
12162	S12162	IT - EPCC TV	12006	1,000	0	1,000	1,000
12182	S12182	IT - Media Services	12006	3,500	0	3,500	3,500
12304	S12304	IT ACS Software	12006	14,000	7,921	6,079	14,000
12316	S12316	IT - ACS Laptop Project	12006	4,000	0	4,000	4,000
Total Unrestricted Self-Supporting				\$22,500	\$7,921	\$14,579	\$22,500
Total VP Information Technology				\$22,500	\$7,921	\$14,579	\$22,500

El Paso County Community College District
2019-2020 BUDGET
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	45,866	0	45,866	47,471
11000	11018	EPCC Leadership Academy	12007	65,000	56,095	8,905	65,000
11000	11019	EPCC Salutes the Arts	12007	57,500	25,078	32,422	58,227
11000	11023	Professional Development Day	12007	5,500	5,500	0	5,500
11000	11107	AVP Employee Relations	12007	161,305	125,627	35,678	0
11000	11108	Employee Relations	12007	35,000	221,725	(186,725)	35,000
11000	12007	VP Financial & Admin Operations	12007	301,624	328,511	(26,887)	310,866
11000	52149	Director HR Development	12007	189,591	199,766	(10,175)	194,056
11000	52500	Diversity and Inclusion Programs	12007	148,128	200,285	(52,157)	238,789
11000	55176	Chopin Festival	12007	0	6,029	(6,029)	8,700
11000	71005	Institutional Clearing	12007	347,547	0	347,547	672,639
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	933,464	0	933,464	697,294
11000	71177	Rec. Pool (77) - Fin & Admin Oper	12007	47,936	0	47,936	0
11000	72001	Mail Services	12007	66,630	56,073	10,557	68,730
11000	72002	Property Management Control	12007	121,290	139,167	(17,877)	151,582
11000	72003	ISC VV	12007	136,851	72,908	63,943	169,698
11000	72004	ISC TM	12007	100,854	118,129	(17,275)	104,402
11000	72005	ISC RG	12007	149,188	121,837	27,351	155,547
11000	72006	ISC NW	12007	77,203	63,071	14,132	79,584
11000	72007	ISC MDP	12007	74,188	50,802	23,386	76,610
11000	72008	Risk Management & Safety	12007	42,261	47,749	(5,488)	81,623
11000	72010	Shipping & Receiving	12007	202,696	195,811	6,885	209,392
11000	73000	AVP Budget & Financial Services	12007	157,555	177,404	(19,849)	197,146
11000	73001	AVP District Support Services	12007	39,268	0	39,268	39,944
11000	73100	Director Budget	12007	213,099	216,116	(3,017)	220,134
11000	73102	Director Auxiliary Services	12007	121,784	114,309	7,475	125,644
11000	73200	Comptroller	12007	7,032	133,771	(126,739)	147,457
11000	73201	County Appraisals	12007	809,504	725,478	84,026	809,504

BUDGET

El Paso County Community College District
2019-2020 BUDGET
Expenditures by Executive Level

FY 2019-2020

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Financial & Admin Operations							
11000	73203	Tax Collection Fees	12007	380,000	327,290	52,710	380,000
11000	73204	Attorney Fees	12007	363,000	525,468	(162,468)	363,000
11000	73205	External Audit Fees	12007	75,928	70,257	5,671	75,928
11000	73206	Accounting Services	12007	1,904,001	1,885,281	18,720	1,961,594
11000	73207	Bad Debt Inactive Receivables	12007	225,000	178,469	46,531	225,000
11000	73208	Bank Service Charges	12007	340,000	350,702	(10,702)	347,000
11000	73209	Receivables Collect	12007	50,000	100,546	(50,546)	75,000
11000	73210	Non-Mandatory Trf Admin/Equip	12007	212,595	212,595	0	212,595
11000	73212	Mandatory Transfer TPEG	12007	2,400,000	2,242,642	157,358	2,400,000
11000	73214	Non-Mandatory Trf Plant Fund	12007	900,000	6,400,000	(5,500,000)	900,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000	0	110,000
11000	73225	Group Life Insurance	12007	0	(1,474)	1,474	0
11000	73226	Group Health Insurance	12007	7,580,266	7,757,283	(177,017)	7,580,266
11000	73227	Group Disability Insurance	12007	359,000	354,992	4,008	370,000
11000	73228	Workers Compensation	12007	560,000	294,076	265,924	560,000
11000	73229	State Unemployment	12007	120,000	52,477	67,523	60,000
11000	73230	Other Staff Benefit	12007	50,000	9,340	40,660	50,000
11000	73231	Pension Expense GASB 68	12007	0	1,354,130	(1,354,130)	0
11000	73232	Medicare Tax	12007	1,060,900	1,105,326	(44,426)	1,121,400
11000	73234	OASDI Employer Tax	12007	618,000	595,007	22,993	631,700
11000	73235	ORP Retirement Grand Father	12007	196,150	167,378	28,772	196,150
11000	73236	Alternative Retirement Plan	12007	51,500	21,089	30,411	30,000
11000	73238	Dental Indemnity Plan	12007	262,000	285,391	(23,391)	280,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	52,291	13,709	60,000
11000	73241	Imputed INC	12007	0	0	0	0
11000	73242	TRS Employr Matching Physical Plant	12007	168,009	136,622	31,387	168,009
11000	73252	Insurance Replacement	12007	4,000	6,842	(2,842)	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,468,760	2,405,470	63,290	2,683,060

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Financial & Admin Operations							
11000	73261	Biennium Reserve	12007	5,119,394	0	5,119,394	1,959,446
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,555,639	1,555,639	0	1,555,639
11000	73281	Non-Mandatory Trf-Stdnt Activities	12007	732,890	630,778	102,112	732,890
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,280,000	1,126,379	153,621	1,280,000
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	1,257,149	(734,554)	522,595
11000	74000	Human Resources	12007	984,419	1,000,274	(15,855)	1,057,944
11000	74001	Employment Services Support	12007	52,107	17,416	34,691	52,107
11000	74004	ADA Assistance - Faculty & Staff	12007	32,000	29,454	2,546	36,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	74011	Ongoing Position Classification	12007	22,632	0	22,632	0
11000	76013	Shredding and Recycling Services	12007	25,000	23,134	1,866	25,000
11000	77000	Director Purchasing	12007	495,493	592,050	(96,557)	482,921
11000	77002	Insurance Property	12007	797,410	544,595	252,816	847,410
11000	77003	Space Rentals Instructional	12007	8,978	0	8,978	8,978
11000	80000	Banner P/R Expense Acct	12007	0	0	0	0
11196	73264	OPEB Expense	12007	0	5,769,727	(5,769,727)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,724,548)	1,724,548	0
Total Unrestricted				\$36,849,530	\$41,222,779	(\$4,373,249)	\$34,414,171
Total VP Financial & Admin Operations				\$36,849,530	\$41,222,779	(\$4,373,249)	\$34,414,171

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Financial & Admin Operations							
12100	S12100	Agency Supplies	12007	0	0	0	0
12185	S12185	Student Property Interest Deposit	12007	0	1,906	(1,906)	0
12270	S12270	New Programs	12007	1,128,418	0	1,128,418	1,651,857
12331	S12331	Diamond Award Luncheon	12007	0	1,875	(1,875)	0
12333	72002	Property Management Control	12007	0	0	0	0
12347	S12347	Athens (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	21,046	20,697	349	21,610
Total Unrestricted Self-Supporting				\$1,149,464	\$24,478	\$1,124,986	\$1,673,467
Total VP Financial & Admin Operations				\$1,149,464	\$24,478	\$1,124,986	\$1,673,467

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
VP Financial & Admin Operations							
13000	71170	Rec. Pool (70) - Physical Plant	12007	120,325	0	120,325	368,820
13000	72009	Hazardous Waste Disposal	12007	90,000	70,295	19,705	90,000
13000	76000	Director Physical Plant	12007	298,620	279,491	19,129	307,103
13000	76004	Recycling Program - District Wide	12007	28,370	19,232	9,138	33,620
13000	76005	Custodial	12007	2,254,467	2,146,894	107,573	2,574,817
13000	76007	Facilities Maintenance Operations	12007	884,360	816,182	68,178	998,500
13000	76008	Electricity	12007	2,359,950	2,001,757	358,193	2,359,950
13000	76009	Gas	12007	234,625	149,331	85,294	300,055
13000	76010	Water/Sewage	12007	388,313	464,910	(76,597)	465,713
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)	0	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	57,346	22,654	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,352,327	2,285,442	66,885	2,224,659
Total Physical Plant				\$9,026,357	\$8,225,877	\$800,480	\$9,738,237
Total VP Financial & Admin Operations				\$9,026,357	\$8,225,877	\$800,480	\$9,738,237

El Paso County Community College District
 2019-2020 BUDGET
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2018-2019 Adopted Budget	2018-2019 Actual Expenditures	2018-2019 Variance <Over>/Under	2019-2020 Adopted Budget
External Relations, Commn & Dev							
11000	11024	External Relations, Commn & Dev	12028	244,921	376,833	(131,912)	467,879
11000	11102	Employee Recognition Luncheon	12028	20,000	19,889	111	23,500
11000	11103	Foundation	12028	273,223	195,749	77,474	199,141
11000	14001	Marketing & Community Relations	12028	614,320	655,842	(41,522)	628,904
11000	14002	ASC Conference Center	12028	52,214	2,559	49,655	52,795
11000	32200	Grants Management	12028	401,994	402,403	(409)	398,824
11000	32201	Grant Matching Unallocated	12028	26,016	(500)	26,516	26,016
11000	32205	NIH Research Office Matching	12028	0	3,583	(3,583)	0
11000	51012	Publications - Outsourcing	12028	14,000	9,918	4,082	14,000
11000	52175	KCOS Marketing	12028	129,000	149,864	(20,864)	129,000
11000	71189	Rec. Pool (89) - Ext Rel Com & Dev	12028	64,636	0	64,636	76,621
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	139,913	0	139,913	115,997
Total Unrestricted				<u>\$1,980,237</u>	<u>\$1,816,140</u>	<u>\$164,097</u>	<u>\$2,132,677</u>
Total External Relations, Commn & Dev				<u>\$1,980,237</u>	<u>\$1,816,140</u>	<u>\$164,097</u>	<u>\$2,132,677</u>
Grand Total				<u><u>\$145,432,869</u></u>	<u><u>\$138,510,428</u></u>	<u><u>\$6,922,441</u></u>	<u><u>\$147,808,920</u></u>

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11000 Office of the President

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	57,390	59,399
61011	Instr PT CR / N/C Fall	9,390	0	0
61061	Instr FT / PT N/I Fall	3,285	0	0
61062	Instr FT / PT N/I Spring	5,974	0	0
61063	Instr FT / PT N/I Summer I	7,167	0	0
61064	Instr FT / PT N/I Summer II	7,167	0	0
61205	Administrator FT	467,838	375,779	410,275
61300	Professional Staff Pool	0	23,889	0
61305	Professional Staff FT	78,824	74,204	76,801
61600	Classified Staff Pool	0	0	24,725
61601	Classified Staff PT	23,462	0	0
61605	Classified Staff FT	44,067	29,866	63,840
61800	Vacation Accrual	11,560	0	0
61900	Overtime	24,371	7,000	7,000
62615	Expense Allowance	31,333	0	0
	Subtotal Salaries & Wages	\$714,438	\$568,128	\$642,040
62000	Benefits Pool	18,833	94,240	147,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	960	0	0
62616	Car Allowance	12,000	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11000 Office of the President

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
62618	Retention Incentive	35,642	0	0
	Subtotal Fringes	\$85,435	\$94,240	\$147,240
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	2,583	0	0
71121	Furniture & Equip < 5,000	1,555	0	0
71130	Instructional Supplies	1,670	0	0
71210	Postage	2,904	0	0
71330	Printing/Dupl Internal	2,083	0	0
71331	Printing/Dupl External	1,104	0	0
71410	Memberships	1,100	0	0
71420	Subscriptions	1,586	0	0
71440	Hospitality	80,445	0	0
71445	Training	800	0	0
71464	Other Costs	63,874	0	0
71470	Software	405	0	0
71710	Equipment Maint Agreement	660	0	0
71860	Other	1,825	0	0
	Subtotal Supplies	\$162,594	\$88,109	\$88,109
72099	Travel Pool	0	18,183	18,183

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11000 Office of the President

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	217	0	0
72200	Out of Town Travel	18,205	0	0
72510	Travel President	31,093	0	0
72520	Travel Haggerty	8,276	8,000	8,000
72523	Travel Robles	6,850	8,000	8,000
72555	Travel Uxer	8,560	8,000	8,000
72596	Travel Fierro	8,765	8,000	0
72598	Travel Olivas Graham	4,945	8,000	8,000
72599	Travel S. Solis	2,439	8,000	0
72600	Travel B. Soria Najera	20,659	8,000	8,000
72601	Travel Sanchez	429	0	8,000
72602	Travel Pina	4,272	0	8,000
	Subtotal Other Expenses	\$114,709	\$74,183	\$74,183
	Total Office of the President	\$1,077,176	\$824,660	\$951,572

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11001 Unallocated Budget

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	114,000	164,000
	Subtotal Supplies	\$0	\$114,000	\$164,000
	Total Unallocated Budget	\$0	\$114,000	\$164,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11002 Professional Development Leave

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	45,866	47,471
	Subtotal Salaries & Wages	\$0	\$45,866	\$47,471
	Total Professional Development Leave	\$0	\$45,866	\$47,471

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11017 Internal Audit Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,000	75,000
	Subtotal Supplies	\$0	\$75,000	\$75,000
	Total Internal Audit Services	\$0	\$75,000	\$75,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11018 EPCC Leadership Academy

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61064	Instr FT / PT N/I Summer II	4,415	0	0
61601	Classified Staff PT	3,584	0	0
	Subtotal Salaries & Wages	\$7,999	\$0	\$0
71100	Supplies Pool	0	59,000	59,000
71120	Office Supplies	11,205	0	0
71130	Instructional Supplies	5,298	0	0
71140	Laboratory Supplies	6,246	0	0
71210	Postage	15	0	0
71330	Printing/Dupl Internal	328	0	0
71440	Hospitality	21,274	0	0
	Subtotal Supplies	\$44,366	\$59,000	\$59,000
72099	Travel Pool	0	6,000	6,000
72100	In Town Travel	413	0	0
72200	Out of Town Travel	3,317	0	0
	Subtotal Other Expenses	\$3,730	\$6,000	\$6,000
	Total EPCC Leadership Academy	\$56,095	\$65,000	\$65,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11019 EPCC Salutes the Arts

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	8,962	0	0
61600	Classified Staff Pool	0	20,771	21,498
61601	Classified Staff PT	6,252	0	0
	Subtotal Salaries & Wages	\$18,201	\$20,771	\$21,498
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	1,569	0	0
71210	Postage	4	0	0
71310	Professional Services	600	0	0
71330	Printing/Dupl Internal	324	0	0
71331	Printing/Dupl External	495	0	0
71440	Hospitality	3,886	0	0
	Subtotal Supplies	\$6,877	\$36,729	\$36,729
	Total EPCC Salutes the Arts	\$25,078	\$57,500	\$58,227

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11020 Connection & Completion Initiatives

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	100,750	100,750
71120	Office Supplies	4,354	0	0
71121	Furniture & Equip < 5,000	192	0	0
71331	Printing/Dupl External	1,665	0	0
71410	Memberships	18,000	0	0
71440	Hospitality	6,421	0	0
71464	Other Costs	115,693	0	0
	Subtotal Supplies	\$146,326	\$100,750	\$100,750
72200	Out of Town Travel	533	0	0
	Subtotal Other Expenses	\$533	\$0	\$0
	Total Connection & Completion Initiatives	\$146,858	\$100,750	\$100,750

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	50,000
71410	Memberships	25,235	0	0
Subtotal Supplies		\$25,235	\$50,000	\$50,000
Total	Texas Completes	\$25,235	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11022 Achieving the Dream

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	87	0	0
71440	Hospitality	1,469	0	0
71464	Other Costs	8,482	0	0
	Subtotal Supplies	\$10,038	\$10,000	\$10,000
72099	Travel Pool	0	18,000	18,000
72200	Out of Town Travel	18,945	0	0
	Subtotal Other Expenses	\$18,945	\$18,000	\$18,000
	Total Achieving the Dream	\$28,983	\$28,000	\$28,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11023 Professional Development Day

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	5,500	0	0
	Subtotal Supplies	\$5,500	\$5,500	\$5,500
	Total Professional Development Day	\$5,500	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11024 External Relations, Commn & Dev

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,270	9,594
61061	Instr FT / PT N/I Fall	16,829	0	0
61062	Instr FT / PT N/I Spring	11,374	0	0
61063	Instr FT / PT N/I Summer I	21,644	0	0
61205	Administrator FT	114,244	111,458	115,359
61600	Classified Staff Pool	0	13,100	13,559
61601	Classified Staff PT	4,160	0	0
61605	Classified Staff FT	39,438	39,593	40,979
61800	Vacation Accrual	957	0	0
61900	Overtime	466	0	0
	Subtotal Salaries & Wages	\$209,113	\$173,421	\$179,491
62613	Cell Phone Allowance	1,320	0	0
	Subtotal Fringes	\$1,320	\$0	\$0
71100	Supplies Pool	0	60,000	276,888
71120	Office Supplies	41,419	0	0
71121	Furniture & Equip < 5,000	2,682	0	0
71140	Laboratory Supplies	2,500	0	0
71150	Printing/Photo Supplies	93	0	0
71151	Paper Printing	12,340	0	0
71210	Postage	120	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11024 External Relations, Commn & Dev

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71310	Professional Services	3,333	0	0
71313	Consultant	2,584	0	0
71315	Entertainment Supplies	12,503	0	0
71317	Other Professional/Tech	2,000	0	0
71325	Temporary Labor	3,872	0	0
71331	Printing/Dupl External	31,652	0	0
71410	Memberships	694	0	0
71420	Subscriptions	319	0	0
71430	Advertising	300	0	0
71432	Marketing Advertising	29,925	0	0
71440	Hospitality	5,743	0	0
71445	Training	0	0	0
71464	Other Costs	2,671	0	0
71931	Unallocated Budget	3,390	0	0
	Subtotal Supplies	\$158,140	\$60,000	\$276,888
72099	Travel Pool	0	11,500	11,500
72100	In Town Travel	823	0	0
72200	Out of Town Travel	7,436	0	0
	Subtotal Other Expenses	\$8,259	\$11,500	\$11,500
	Total External Relations, Commn & Dev	\$376,833	\$244,921	\$467,879

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11102 Employee Recognition Luncheon

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	20,000	23,500
71360	Freight	60	0	0
71430	Advertising	190	0	0
71431	Employee Advertising	10,370	0	0
71440	Hospitality	9,270	0	0
	Subtotal Supplies	\$19,889	\$20,000	\$23,500
	Total Employee Recognition Luncheon	\$19,889	\$20,000	\$23,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	91,980	91,980	95,199
61600	Classified Staff Pool	0	28,085	19,753
61601	Classified Staff PT	11,142	0	0
61605	Classified Staff FT	66,311	40,549	41,968
61800	Vacation Accrual	503	0	0
	Subtotal Salaries & Wages	\$169,935	\$160,614	\$156,920
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	\$960	\$960	\$960
71100	Supplies Pool	0	103,702	33,314
71120	Office Supplies	8,068	0	0
71155	Printer Supplies	2,350	0	0
71210	Postage	2,901	0	0
71312	Audit Fees	5,850	0	0
71313	Consultant	880	0	0
71330	Printing/Dupl Internal	295	0	0
71331	Printing/Dupl External	1,631	0	0
71420	Subscriptions	190	0	0
71440	Hospitality	166	0	0
	Subtotal Supplies	\$22,331	\$103,702	\$33,314
72099	Travel Pool	0	7,947	7,947

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	431	0	0
72200	Out of Town Travel	2,093	0	0
Subtotal Other Expenses		\$2,523	\$7,947	\$7,947
Total	Foundation	\$195,749	\$273,223	\$199,141

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11107 AVP Employee Relations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	70,608	72,664	0
61600	Classified Staff Pool	0	12,302	0
61605	Classified Staff FT	68,468	60,546	0
61800	Vacation Accrual	(18,787)	0	0
61900	Overtime	0	2,000	0
	Subtotal Salaries & Wages	\$120,290	\$147,512	\$0
62613	Cell Phone Allowance	0	960	0
	Subtotal Fringes	\$0	\$960	\$0
71100	Supplies Pool	0	9,313	0
71120	Office Supplies	2,173	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	82	0	0
71420	Subscriptions	120	0	0
	Subtotal Supplies	\$2,391	\$9,313	\$0
72099	Travel Pool	0	3,520	0
72100	In Town Travel	9	0	0
72200	Out of Town Travel	2,937	0	0
	Subtotal Other Expenses	\$2,946	\$3,520	\$0
	Total AVP Employee Relations	\$125,627	\$161,305	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11108 Employee Relations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	35,000	35,000
71120	Office Supplies	125	0	0
71210	Postage	369	0	0
71313	Consultant	4,063	0	0
71330	Printing/Dupl Internal	3,318	0	0
71331	Printing/Dupl External	0	0	0
71440	Hospitality	(81)	0	0
71770	Employee Relations Expense	8,933	0	0
71775	Dispute Resolution	205,000	0	0
	Subtotal Supplies	\$221,725	\$35,000	\$35,000
	Total Employee Relations	\$221,725	\$35,000	\$35,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12002 VP Instruction & Workforce Educ

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	85,427	336,617
61061	Instr FT / PT N/I Fall	24,588	0	0
61062	Instr FT / PT N/I Spring	31,670	0	0
61063	Instr FT / PT N/I Summer I	12,046	0	0
61064	Instr FT / PT N/I Summer II	16,671	0	0
61205	Administrator FT	186,467	175,912	182,069
61301	Professional Staff PT	33,520	0	0
61305	Professional Staff FT	65,925	120,545	124,764
61601	Classified Staff PT	3,535	0	0
61605	Classified Staff FT	153,280	94,927	98,249
61800	Vacation Accrual	(5,668)	0	0
61900	Overtime	13,929	1,300	1,300
	Subtotal Salaries & Wages	\$535,963	\$478,111	\$742,999
62613	Cell Phone Allowance	1,560	960	960
	Subtotal Fringes	\$1,560	\$960	\$960
71100	Supplies Pool	0	28,822	28,822
71120	Office Supplies	12,185	0	0
71121	Furniture & Equip < 5,000	6,248	0	0
71210	Postage	132	0	0
71330	Printing/Dupl Internal	16	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12002 VP Instruction & Workforce Educ

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	1,813	0	0
71410	Memberships	144	0	0
71440	Hospitality	10,759	0	0
71464	Other Costs	2,422	0	0
71610	Equip Rent Copy Machine	3,336	0	0
	Subtotal Supplies	\$37,055	\$28,822	\$28,822
72099	Travel Pool	0	7,581	7,581
72100	In Town Travel	247	0	0
72200	Out of Town Travel	2,679	0	0
	Subtotal Other Expenses	\$2,926	\$7,581	\$7,581
	Total VP Instruction & Workforce Educ	\$577,504	\$515,474	\$780,362

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12003 VP Student and Enrollment Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	154,500	154,500	159,908
61305	Professional Staff FT	25,540	118,794	171,012
61600	Classified Staff Pool	0	35,498	54,538
61601	Classified Staff PT	24,574	0	0
61605	Classified Staff FT	74,389	33,827	29,873
61800	Vacation Accrual	8,914	0	0
61900	Overtime	8,168	1,000	1,000
	Subtotal Salaries & Wages	\$296,086	\$343,619	\$416,331
62613	Cell Phone Allowance	960	1,920	1,920
	Subtotal Fringes	\$960	\$1,920	\$1,920
71100	Supplies Pool	0	49,026	60,276
71120	Office Supplies	62,171	0	0
71210	Postage	1,099	0	0
71330	Printing/Dupl Internal	4,721	0	0
71331	Printing/Dupl External	2,116	0	0
71440	Hospitality	1,285	0	0
	Subtotal Supplies	\$71,392	\$49,026	\$60,276
72099	Travel Pool	0	8,160	8,160
72100	In Town Travel	212	0	0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2019-20 BUDGET
BUDGET FORM 1

Fund : 11000 College Operations
Org : 12003 VP Student and Enrollment Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	8,126	0	0
	Subtotal Other Expenses	\$8,337	\$8,160	\$8,160
	Total VP Student and Enrollment Services	\$376,775	\$402,725	\$486,687

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	15,000
61205	Administrator FT	154,500	159,135	159,908
61305	Professional Staff FT	31,457	0	42,341
61600	Classified Staff Pool	0	61,132	51,598
61601	Classified Staff PT	11,258	0	0
61605	Classified Staff FT	35,754	33,833	35,017
61800	Vacation Accrual	(5,145)	0	0
61900	Overtime	1,332	0	0
	Subtotal Salaries & Wages	\$229,155	\$254,100	\$303,864
62613	Cell Phone Allowance	1,237	360	1,320
	Subtotal Fringes	\$1,237	\$360	\$1,320
71100	Supplies Pool	0	30,839	29,879
71120	Office Supplies	13,136	0	0
71121	Furniture & Equip < 5,000	1,553	0	0
71319	Linen Service	38	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	527	0	0
71440	Hospitality	3,364	0	0
71445	Training	683	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12004 VP of Research, Accreditation & Planning

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	2,571	0	0
	Subtotal Supplies	\$21,887	\$30,839	\$29,879
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	422	0	0
72200	Out of Town Travel	6,829	0	0
	Subtotal Other Expenses	\$7,250	\$5,000	\$5,000
	Total VP of Research, Accreditation & Planning	\$259,529	\$290,299	\$340,063

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

ACCOUNT	2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61064 Instr FT / PT N/I Summer II	1,234	0	0
61205 Administrator FT	129,313	129,313	133,839
61300 Professional Staff Pool	0	17,839	0
61301 Professional Staff PT	9,704	0	0
61305 Professional Staff FT	38,736	52,436	0
61600 Classified Staff Pool	0	15,145	15,675
61601 Classified Staff PT	9,805	0	0
61605 Classified Staff FT	79,708	79,708	82,497
61800 Vacation Accrual	(10,343)	0	0
61900 Overtime	0	1,000	1,000
Subtotal Salaries & Wages	\$258,156	\$295,441	\$233,011
62613 Cell Phone Allowance	0	1,320	1,320
Subtotal Fringes	\$0	\$1,320	\$1,320
71100 Supplies Pool	0	44,224	43,524
71120 Office Supplies	2,880	0	0
71121 Furniture & Equip < 5,000	2,070	0	0
71130 Instructional Supplies	52	0	0
71140 Laboratory Supplies	28	0	0
71155 Printer Supplies	1,580	0	0
71160 Uniforms/Badges	607	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12005 VP Workforce & Continuing Education

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	27,040	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	136	0	0
71410	Memberships	340	0	0
71420	Subscriptions	80	0	0
71432	Marketing Advertising	603	0	0
71440	Hospitality	3,302	0	0
71610	Equip Rent Copy Machine	3,574	0	0
	Subtotal Supplies	\$42,306	\$44,224	\$43,524
72099	Travel Pool	0	10,380	10,380
72100	In Town Travel	551	0	0
72200	Out of Town Travel	8,896	0	0
	Subtotal Other Expenses	\$9,448	\$10,380	\$10,380
	Total VP Workforce & Continuing Education	\$309,910	\$351,365	\$288,235

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	154,500	154,500	159,908
61600	Classified Staff Pool	0	14,302	14,803
61601	Classified Staff PT	29,494	0	0
61605	Classified Staff FT	42,752	0	36,168
61800	Vacation Accrual	(1,653)	0	0
61900	Overtime	160	2,000	2,000
	Subtotal Salaries & Wages	\$225,253	\$170,802	\$212,879
62613	Cell Phone Allowance	0	720	720
	Subtotal Fringes	\$0	\$720	\$720
71100	Supplies Pool	0	73,875	73,875
71120	Office Supplies	4,552	0	0
71210	Postage	11	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	148	0	0
71420	Subscriptions	65	0	0
71440	Hospitality	10,789	0	0
	Subtotal Supplies	\$15,581	\$73,875	\$73,875
72000	Travel	398	0	0
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	93	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	4,680	0	0
	Subtotal Other Expenses	\$5,171	\$5,000	\$5,000
	Total VP Information Technology	\$246,006	\$250,397	\$292,474

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12007 VP Financial & Admin Operations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	174,782	164,889	170,660
61305	Professional Staff FT	0	53,596	55,472
61600	Classified Staff Pool	0	45,579	47,174
61605	Classified Staff FT	117,649	0	0
61800	Vacation Accrual	1,939	0	0
61900	Overtime	3,789	3,600	3,600
	Subtotal Salaries & Wages	\$298,160	\$267,664	\$276,906
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	3,066	0	0
71121	Furniture & Equip < 5,000	560	0	0
71172	Cmpt Intercon Cables	1,373	0	0
71210	Postage	15	0	0
71228	Comm Air Time	869	0	0
71313	Consultant	0	0	0
71317	Other Professional/Tech	195	0	0
71330	Printing/Dupl Internal	4	0	0
71331	Printing/Dupl External	202	0	0
71410	Memberships	200	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12007 VP Financial & Admin Operations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	15,238	0	0
71464	Other Costs	92	0	0
71610	Equip Rent Copy Machine	2,166	0	0
	Subtotal Supplies	\$23,980	\$25,000	\$25,000
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	293	0	0
72200	Out of Town Travel	6,078	0	0
	Subtotal Other Expenses	\$6,371	\$8,000	\$8,000
	Total VP Financial & Admin Operations	\$328,511	\$301,624	\$310,866

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12011 CLEO - Institutional

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,143	6,358
61033	Instr Curriculum Dev Summer I	143	0	0
61600	Classified Staff Pool	0	2,535	2,624
61601	Classified Staff PT	1,998	0	0
	Subtotal Salaries & Wages	\$2,141	\$8,678	\$8,982
71100	Supplies Pool	0	158	158
	Subtotal Supplies	\$0	\$158	\$158
72100	In Town Travel	3	0	0
	Subtotal Other Expenses	\$3	\$0	\$0
	Total CLEO - Institutional	\$2,144	\$8,836	\$9,140

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12012 Dual Credit Program VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	57,274	54,808	56,726
61600	Classified Staff Pool	0	10,854	11,234
61601	Classified Staff PT	22,549	0	0
61605	Classified Staff FT	227,834	228,895	236,907
61800	Vacation Accrual	568	0	0
61900	Overtime	1,873	1,500	1,500
	Subtotal Salaries & Wages	\$310,099	\$296,057	\$306,367
62613	Cell Phone Allowance	880	960	960
	Subtotal Fringes	\$880	\$960	\$960
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	4,484	0	0
71330	Printing/Dupl Internal	545	0	0
	Subtotal Supplies	\$5,029	\$6,000	\$6,000
72099	Travel Pool	0	8,187	8,187
72100	In Town Travel	372	0	0
72200	Out of Town Travel	7,767	0	0
	Subtotal Other Expenses	\$8,139	\$8,187	\$8,187
	Total Dual Credit Program VV	\$324,147	\$311,204	\$321,514

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12013 Teacher Prep

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	25,735	25,735
	Subtotal Supplies	\$0	\$25,735	\$25,735
	Total Teacher Prep	\$0	\$25,735	\$25,735

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12014 Student Success PREP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	310,002	322,709	293,418
61600	Classified Staff Pool	0	8,398	8,692
61631	Tutor LA SSA PT	7,800	0	0
61635	Class Staff Lab Assistant	35,915	32,594	33,735
61800	Vacation Accrual	4,320	0	0
61900	Overtime	125	0	0
	Subtotal Salaries & Wages	\$358,162	\$363,701	\$335,845
71100	Supplies Pool	0	2,000	41,500
71120	Office Supplies	261	0	0
71330	Printing/Dupl Internal	1,178	0	0
71331	Printing/Dupl External	100	0	0
	Subtotal Supplies	\$1,538	\$2,000	\$41,500
72099	Travel Pool	0	603	603
72100	In Town Travel	495	0	0
	Subtotal Other Expenses	\$495	\$603	\$603
	Total Student Success PREP	\$360,196	\$366,304	\$377,948

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12015 Student Success Support Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	262,044	262,042	271,213
61600	Classified Staff Pool	0	494,936	512,259
61601	Classified Staff PT	8,785	0	0
61605	Classified Staff FT	54,299	68,313	37,950
61631	Tutor LA SSA PT	454,355	0	0
61635	Class Staff Lab Assistant	37,013	37,013	38,308
61800	Vacation Accrual	1,073	0	0
	Subtotal Salaries & Wages	\$817,568	\$862,304	\$859,730
71100	Supplies Pool	0	7,646	7,646
71120	Office Supplies	3,978	0	0
71130	Instructional Supplies	149	0	0
71140	Laboratory Supplies	14	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	504	0	0
71331	Printing/Dupl External	140	0	0
71440	Hospitality	2,830	0	0
	Subtotal Supplies	\$7,616	\$7,646	\$7,646
72099	Travel Pool	0	4,825	4,825
72100	In Town Travel	3,771	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12015 Student Success Support Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$3,771	\$4,825	\$4,825
	Total Student Success Support Services	\$828,956	\$874,775	\$872,201

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12017 Partnership Develop & Sponsorships

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	18,708	19,363
	Subtotal Salaries & Wages	\$0	\$18,708	\$19,363
71100	Supplies Pool	0	3,000	3,000
71410	Memberships	1,460	0	0
	Subtotal Supplies	\$1,460	\$3,000	\$3,000
72099	Travel Pool	0	2,500	2,500
	Subtotal Other Expenses	\$0	\$2,500	\$2,500
	Total Partnership Develop & Sponsorships	\$1,460	\$24,208	\$24,863

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,143	5,323
61600	Classified Staff Pool	0	12,654	13,097
Subtotal Salaries & Wages		\$0	\$17,797	\$18,420
71100	Supplies Pool	0	51,285	51,285
71120	Office Supplies	25	0	0
71440	Hospitality	8,463	0	0
71464	Other Costs	20,854	0	0
Subtotal Supplies		\$29,343	\$51,285	\$51,285
72099	Travel Pool	0	905	905
72200	Out of Town Travel	18,780	0	0
Subtotal Other Expenses		\$18,780	\$905	\$905
Total Innovative Initiatives		\$48,122	\$69,987	\$70,610

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12022 Start Right Initiatives

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,337	6,559
	Subtotal Salaries & Wages	\$0	\$6,337	\$6,559
71100	Supplies Pool	0	30,915	30,915
	Subtotal Supplies	\$0	\$30,915	\$30,915
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	475	0	0
	Subtotal Other Expenses	\$475	\$1,000	\$1,000
	Total Start Right Initiatives	\$475	\$38,252	\$38,474

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12023 College Readiness

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	83,855	82,469	65,522
61600	Classified Staff Pool	0	41,927	66,851
61601	Classified Staff PT	68,801	0	0
61605	Classified Staff FT	22,778	22,789	23,587
61800	Vacation Accrual	(11,692)	0	0
61900	Overtime	11	0	0
	Subtotal Salaries & Wages	\$163,753	\$147,185	\$155,960
62613	Cell Phone Allowance	560	0	480
	Subtotal Fringes	\$560	\$0	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	4,489	0	0
71330	Printing/Dupl Internal	67	0	0
71331	Printing/Dupl External	260	0	0
71440	Hospitality	174	0	0
	Subtotal Supplies	\$4,991	\$6,000	\$6,000
72099	Travel Pool	0	4,000	4,000
72100	In Town Travel	3,247	0	0
72200	Out of Town Travel	2,288	0	0
	Subtotal Other Expenses	\$5,535	\$4,000	\$4,000
	Total College Readiness	\$174,839	\$157,185	\$166,440

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12024 Start Right Leadership

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,617	7,884
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
	Subtotal Salaries & Wages	\$5,974	\$7,617	\$7,884
71100	Supplies Pool	0	4,004	4,004
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$4,004	\$4,004
	Total Start Right Leadership	\$5,974	\$11,621	\$11,888

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12025 Clint Early College High School

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	7,809	7,809
71130	Instructional Supplies	1,282	0	0
Subtotal Supplies		\$1,282	\$7,809	\$7,809
Total	Clint Early College High School	\$1,282	\$7,809	\$7,809

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12026 Achieving the Dream Leader

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	500	500
	Subtotal Supplies	\$0	\$500	\$500
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	\$0	\$500	\$500
	Total Achieving the Dream Leader	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12027 Student Success Office

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	27,115	28,064
61063	Instr FT / PT N/I Summer I	5,974	0	0
61177	Non-Instructional Stipends	18,302	0	0
61205	Administrator FT	85,618	85,618	88,615
61600	Classified Staff Pool	0	16,721	17,306
61601	Classified Staff PT	13,132	0	0
61605	Classified Staff FT	77,589	77,590	80,306
61800	Vacation Accrual	3,967	0	0
	Subtotal Salaries & Wages	\$204,583	\$207,044	\$214,291
62613	Cell Phone Allowance	0	600	0
	Subtotal Fringes	\$0	\$600	\$0
71100	Supplies Pool	0	500	2,600
71120	Office Supplies	409	0	0
71130	Instructional Supplies	2	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$411	\$500	\$2,600
72099	Travel Pool	0	2,077	2,077
72200	Out of Town Travel	1,588	0	0
	Subtotal Other Expenses	\$1,588	\$2,077	\$2,077
	Total Student Success Office	\$206,582	\$210,221	\$218,968

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,061	32,148
61061	Instr FT / PT N/I Fall	7,800	0	0
	Subtotal Salaries & Wages	\$7,800	\$31,061	\$32,148
71100	Supplies Pool	0	500	500
71120	Office Supplies	0	0	0
	Subtotal Supplies	\$0	\$500	\$500
72099	Travel Pool	0	500	500
72100	In Town Travel	238	0	0
72200	Out of Town Travel	3,436	0	0
	Subtotal Other Expenses	\$3,673	\$500	\$500
	Total SACS Instruction	\$11,474	\$32,061	\$33,148

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	5,984	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	9,992	0	0
61177	Non-Instructional Stipends	15,752	0	0
61601	Classified Staff PT	0	0	0
	Subtotal Salaries & Wages	\$34,715	\$0	\$0
71120	Office Supplies	13,205	0	0
71130	Instructional Supplies	3,035	0	0
71313	Consultant	800	0	0
71320	Audio Visual Expense	60	0	0
71330	Printing/Dupl Internal	2,333	0	0
71440	Hospitality	8,779	0	0
	Subtotal Supplies	\$28,213	\$0	\$0
72100	In Town Travel	360	0	0
72200	Out of Town Travel	13,055	0	0
	Subtotal Other Expenses	\$13,415	\$0	\$0
	Total Pasos Program	\$76,342	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12032 Pathways and 4DX Initiatives

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	15,000
71330	Printing/Dupl Internal	326	0	0
71440	Hospitality	1,305	0	0
	Subtotal Supplies	\$1,631	\$15,000	\$15,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Pathways and 4DX Initiatives	\$1,631	\$15,000	\$15,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12033 Guided Pathways to Success (GPS)

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,821	11,200
61061	Instr FT / PT N/I Fall	5,974	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	1,851	0	0
61601	Classified Staff PT	6,055	0	0
61631	Tutor LA SSA PT	8,411	0	0
	Subtotal Salaries & Wages	\$25,279	\$10,821	\$11,200
71100	Supplies Pool	0	20,000	20,000
71120	Office Supplies	12,013	0	0
71121	Furniture & Equip < 5,000	427	0	0
71330	Printing/Dupl Internal	841	0	0
71331	Printing/Dupl External	2,280	0	0
71440	Hospitality	125	0	0
	Subtotal Supplies	\$15,686	\$20,000	\$20,000
	Total Guided Pathways to Success (GPS)	\$40,965	\$30,821	\$31,200

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12997 QEP Volunteerism Project

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,779	21,947
61061	Instr FT / PT N/I Fall	7,750	0	0
61062	Instr FT / PT N/I Spring	5,990	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61110	Instructor FT	4,432	0	0
	Subtotal Salaries & Wages	\$21,160	\$11,779	\$21,947
71100	Supplies Pool	0	11,780	8,354
71120	Office Supplies	1,195	0	0
71210	Postage	4	0	0
	Subtotal Supplies	\$1,198	\$11,780	\$8,354
	Total QEP Volunteerism Project	\$22,358	\$23,559	\$30,301

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12998 Quality Enhancement Plan QEP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61177	Non-Instructional Stipends	0	4,328	4,479
61205	Administrator FT	66,463	66,463	68,789
61600	Classified Staff Pool	0	35,462	36,703
61605	Classified Staff FT	28,502	28,502	29,500
61800	Vacation Accrual	2,182	0	0
	Subtotal Salaries & Wages	\$97,147	\$134,755	\$139,471
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	16,000	10,000
71120	Office Supplies	8,990	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	35	0	0
71331	Printing/Dupl External	4,128	0	0
71440	Hospitality	486	0	0
	Subtotal Supplies	\$13,652	\$16,000	\$10,000
72099	Travel Pool	0	11,600	11,600
72100	In Town Travel	149	0	0
72200	Out of Town Travel	3,501	0	0
	Subtotal Other Expenses	\$3,650	\$11,600	\$11,600
	Total Quality Enhancement Plan QEP	\$114,450	\$162,955	\$161,671

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12999 AVP Instruction & Student Success

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,478	20,160
61011	Instr PT CR / N/C Fall	12,945	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	6,019	0	0
61110	Instructor FT	12,517	0	0
61205	Administrator FT	145,767	148,104	147,714
61431	Librarian Part-Time	15,586	0	0
61435	Librarian Full-Time	32,406	59,772	0
61440	Librarian Full-Time Addendum Days	0	6,462	0
61600	Classified Staff Pool	0	0	25,000
61605	Classified Staff FT	42,740	34,998	36,947
61800	Vacation Accrual	(923)	0	0
61900	Overtime	601	1,500	1,500
	Subtotal Salaries & Wages	\$267,657	\$270,314	\$231,321
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	\$960	\$960	\$960
71100	Supplies Pool	0	27,000	38,835
71120	Office Supplies	12,845	0	0
71121	Furniture & Equip < 5,000	1,100	0	0
71155	Printer Supplies	3,779	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12999 AVP Instruction & Student Success

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	40	0	0
71330	Printing/Dupl Internal	99	0	0
71331	Printing/Dupl External	340	0	0
71420	Subscriptions	166	0	0
71440	Hospitality	3,023	0	0
71610	Equip Rent Copy Machine	1,387	0	0
	Subtotal Supplies	\$22,780	\$27,000	\$38,835
72099	Travel Pool	0	9,500	9,500
72100	In Town Travel	2,867	0	0
72200	Out of Town Travel	7,835	0	0
	Subtotal Other Expenses	\$10,703	\$9,500	\$9,500
	Total AVP Instruction & Student Success	\$302,100	\$307,774	\$280,616

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	86,994	86,994	90,039
61600	Classified Staff Pool	0	20,248	20,957
61601	Classified Staff PT	123	0	0
61605	Classified Staff FT	71,157	71,239	73,732
61800	Vacation Accrual	2,191	0	0
	Subtotal Salaries & Wages	\$160,465	\$178,481	\$184,728
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	14,864	21,435
71120	Office Supplies	3,571	0	0
71140	Laboratory Supplies	1,468	0	0
71220	Comm Local Charges	260	0	0
71330	Printing/Dupl Internal	278	0	0
71331	Printing/Dupl External	212	0	0
71430	Advertising	499	0	0
71440	Hospitality	882	0	0
71620	Equip Rent Other	340	0	0
	Subtotal Supplies	\$7,510	\$14,864	\$21,435
72099	Travel Pool	0	3,193	3,193
72100	In Town Travel	1,304	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13001 Dean Comm & Performing Arts VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,064	0	0
	Subtotal Other Expenses	\$3,367	\$3,193	\$3,193
	Total Dean Comm & Performing Arts VV	\$171,343	\$197,138	\$209,956

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13002 Dean ESL/Reading/Soc. Sci. VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	122,976	122,977	127,281
61301	Professional Staff PT	15,191	0	0
61600	Classified Staff Pool	0	15,450	15,991
61605	Classified Staff FT	83,962	83,962	86,900
61800	Vacation Accrual	3,665	0	0
	Subtotal Salaries & Wages	\$225,795	\$222,389	\$230,172
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	10,400	16,558
71111	Background Investigations	98	0	0
71120	Office Supplies	4,392	0	0
71121	Furniture & Equip < 5,000	962	0	0
71130	Instructional Supplies	1	0	0
71210	Postage	80	0	0
71304	Drug Testing Fees	53	0	0
71330	Printing/Dupl Internal	80	0	0
71331	Printing/Dupl External	0	0	0
71440	Hospitality	1,704	0	0
71464	Other Costs	390	0	0
	Subtotal Supplies	\$7,759	\$10,400	\$16,558

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13002 Dean ESL/Reading/Soc. Sci. VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	3,188	3,188
72100	In Town Travel	117	0	0
72200	Out of Town Travel	2,982	0	0
Subtotal Other Expenses		\$3,100	\$3,188	\$3,188
Total	Dean ESL/Reading/Soc. Sci. VV	\$236,653	\$236,577	\$250,518

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13003 Dean Arts Arch Math&Sci VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	86,994	86,994	90,039
61605	Classified Staff FT	78,806	78,864	81,625
61800	Vacation Accrual	1,194	0	0
61900	Overtime	58	0	0
	Subtotal Salaries & Wages	\$167,052	\$165,858	\$171,664
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	11,864	16,334
71120	Office Supplies	5,627	0	0
71130	Instructional Supplies	1,826	0	0
71140	Laboratory Supplies	2,429	0	0
71330	Printing/Dupl Internal	117	0	0
71331	Printing/Dupl External	206	0	0
71440	Hospitality	276	0	0
	Subtotal Supplies	\$10,481	\$11,864	\$16,334
72099	Travel Pool	0	3,112	3,112
72100	In Town Travel	637	0	0
	Subtotal Other Expenses	\$637	\$3,112	\$3,112
	Total Dean Arts Arch Math&Sci VV	\$179,131	\$181,434	\$191,710

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13004 Dean Edu and Career & Tech Edu VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,127	6,341
61205	Administrator FT	86,994	86,994	90,039
61601	Classified Staff PT	6,537	0	0
61605	Classified Staff FT	97,784	97,784	101,207
61800	Vacation Accrual	363	0	0
	Subtotal Salaries & Wages	\$191,678	\$190,905	\$197,587
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	15,264	25,030
71120	Office Supplies	15,543	0	0
71130	Instructional Supplies	1,238	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	249	0	0
71331	Printing/Dupl External	928	0	0
71410	Memberships	140	0	0
71440	Hospitality	110	0	0
71464	Other Costs	246	0	0
71860	Other	511	0	0
	Subtotal Supplies	\$18,965	\$15,264	\$25,030
72099	Travel Pool	0	4,224	4,224

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13004 Dean Edu and Career & Tech Edu VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	1,784	0	0
72200	Out of Town Travel	5,576	0	0
Subtotal Other Expenses		\$7,360	\$4,224	\$4,224
Total	Dean Edu and Career & Tech Edu VV	\$218,963	\$210,993	\$227,441

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13005 Dean Arts Comm. & Soc Sci TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	111,351	111,349	115,246
61605	Classified Staff FT	82,597	82,596	85,487
61800	Vacation Accrual	(1,332)	0	0
61900	Overtime	155	0	0
	Subtotal Salaries & Wages	\$192,771	\$193,945	\$200,733
71100	Supplies Pool	0	21,188	25,056
71112	Fuel	111	0	0
71120	Office Supplies	12,267	0	0
71130	Instructional Supplies	7,950	0	0
71193	Misc Building Supplies	275	0	0
71210	Postage	97	0	0
71220	Comm Local Charges	114	0	0
71330	Printing/Dupl Internal	201	0	0
71331	Printing/Dupl External	108	0	0
71440	Hospitality	1,754	0	0
71610	Equip Rent Copy Machine	835	0	0
	Subtotal Supplies	\$23,713	\$21,188	\$25,056
72099	Travel Pool	0	4,050	4,550
72100	In Town Travel	1,099	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13005 Dean Arts Comm. & Soc Sci TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,670	0	0
	Subtotal Other Expenses	\$3,769	\$4,050	\$4,550
	Total Dean Arts Comm. & Soc Sci TM	\$220,252	\$219,183	\$230,339

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13006 Dean Math Sci & Career & Tech Edu TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,021	97,021	100,417
61300	Professional Staff Pool	0	14,460	14,966
61301	Professional Staff PT	12,524	0	0
61600	Classified Staff Pool	0	27,372	28,330
61601	Classified Staff PT	10,414	0	0
61605	Classified Staff FT	72,820	74,178	76,774
61800	Vacation Accrual	(132)	0	0
61900	Overtime	151	0	0
	Subtotal Salaries & Wages	\$192,797	\$213,031	\$220,487
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	13,238	27,190
71120	Office Supplies	7,679	0	0
71121	Furniture & Equip < 5,000	0	0	0
71130	Instructional Supplies	588	0	0
71210	Postage	365	0	0
71330	Printing/Dupl Internal	316	0	0
71331	Printing/Dupl External	55	0	0
71440	Hospitality	2,649	0	0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 13006 Dean Math Sci & Career & Tech Edu TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	2,139	0	0
	Subtotal Supplies	\$13,792	\$13,238	\$27,190
72099	Travel Pool	0	3,574	3,574
72100	In Town Travel	772	0	0
	Subtotal Other Expenses	\$772	\$3,574	\$3,574
	Total Dean Math Sci & Career & Tech Edu TM	\$207,361	\$230,443	\$251,851

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13007 Dean Art CommCareer&TechEdu&SS RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	122,917	120,453	124,669
61305	Professional Staff FT	0	69,688	72,127
61335	Professional Staff Lab	69,688	0	0
61605	Classified Staff FT	65,496	77,262	79,966
61800	Vacation Accrual	3,629	0	0
	Subtotal Salaries & Wages	\$261,730	\$267,403	\$276,762
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	12,166	14,328
71120	Office Supplies	4,391	0	0
71121	Furniture & Equip < 5,000	556	0	0
71210	Postage	179	0	0
71330	Printing/Dupl Internal	54	0	0
71331	Printing/Dupl External	80	0	0
71440	Hospitality	2,427	0	0
71610	Equip Rent Copy Machine	1,329	0	0
	Subtotal Supplies	\$9,015	\$12,166	\$14,328
72099	Travel Pool	0	3,665	3,665
72100	In Town Travel	641	0	0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 13007 Dean Art CommCareer&TechEdu&SS RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,031	0	0
	Subtotal Other Expenses	\$2,672	\$3,665	\$3,665
	Total Dean Art CommCareer&TechEdu&SS RG	\$273,417	\$283,834	\$295,355

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	25,934	0	0
61605	Classified Staff FT	123,067	121,565	125,820
61635	Class Staff Lab Assistant	47,662	47,737	49,408
61800	Vacation Accrual	3,387	0	0
61900	Overtime	383	0	0
	Subtotal Salaries & Wages	\$200,434	\$169,302	\$175,228
62613	Cell Phone Allowance	299	600	600
	Subtotal Fringes	\$299	\$600	\$600
71100	Supplies Pool	0	22,236	38,402
71111	Background Investigations	637	0	0
71120	Office Supplies	4,371	0	0
71123	Furniture & Equip < 5,000 Grant	250	0	0
71130	Instructional Supplies	1,293	0	0
71140	Laboratory Supplies	4,050	0	0
71210	Postage	250	0	0
71304	Drug Testing Fees	398	0	0
71330	Printing/Dupl Internal	484	0	0
71331	Printing/Dupl External	106	0	0
71410	Memberships	945	0	0
71420	Subscriptions	318	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	269	0	0
71761	Facility Improv/Remod	1,023	0	0
	Subtotal Supplies	\$14,393	\$22,236	\$38,402
72099	Travel Pool	0	3,482	3,482
72100	In Town Travel	1,911	0	0
72200	Out of Town Travel	1,709	0	0
	Subtotal Other Expenses	\$3,620	\$3,482	\$3,482
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$218,746	\$195,620	\$217,712

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13009 Dean Instructional Programs NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	124,467	124,468	128,824
61601	Classified Staff PT	10,419	0	0
61605	Classified Staff FT	81,025	76,512	46,864
61800	Vacation Accrual	(3,456)	0	0
	Subtotal Salaries & Wages	\$212,454	\$200,980	\$175,688
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	7,230	10,941
71120	Office Supplies	2,712	0	0
71140	Laboratory Supplies	73	0	0
71210	Postage	79	0	0
71330	Printing/Dupl Internal	45	0	0
71331	Printing/Dupl External	116	0	0
71440	Hospitality	7,392	0	0
71445	Training	174	0	0
	Subtotal Supplies	\$10,591	\$7,230	\$10,941
72099	Travel Pool	0	5,813	5,813
72100	In Town Travel	866	0	0
72200	Out of Town Travel	7,737	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13009 Dean Instructional Programs NW

ACCOUNT	2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Other Expenses	\$8,603	\$5,813	\$5,813
Total Dean Instructional Programs NW	\$231,649	\$214,623	\$193,042

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13010 Dean Instructional Programs MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,214	92,214	95,441
61605	Classified Staff FT	65,721	65,721	37,252
61800	Vacation Accrual	3,825	0	0
	Subtotal Salaries & Wages	\$161,760	\$157,935	\$132,693
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	10,654	14,855
71120	Office Supplies	6,142	0	0
71225	Comm Cable/Connector	238	0	0
71330	Printing/Dupl Internal	86	0	0
71331	Printing/Dupl External	1,488	0	0
71440	Hospitality	400	0	0
71464	Other Costs	686	0	0
	Subtotal Supplies	\$9,041	\$10,654	\$14,855
72099	Travel Pool	0	3,770	3,770
72100	In Town Travel	90	0	0
72200	Out of Town Travel	2,766	0	0
	Subtotal Other Expenses	\$2,856	\$3,770	\$3,770
	Total Dean Instructional Programs MDP	\$173,656	\$172,959	\$151,918

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13011 VV Faculty Travel Occ Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71120	Office Supplies	95	0	0
	Subtotal Supplies	\$95	\$0	\$0
72099	Travel Pool	0	10,924	10,924
72100	In Town Travel	433	0	0
72200	Out of Town Travel	12,765	0	0
	Subtotal Other Expenses	\$13,198	\$10,924	\$10,924
	Total VV Faculty Travel Occ Ed	\$13,293	\$10,924	\$10,924

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13012 TM Faculty Travel Math

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	4,582	4,582
72100	In Town Travel	(51)	0	0
72200	Out of Town Travel	4,118	0	0
Subtotal Other Expenses		\$4,068	\$4,582	\$4,582
Total	TM Faculty Travel Math	\$4,068	\$4,582	\$4,582

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13013 NW Faculty Travel Instructional

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	2,989	2,989
72100	In Town Travel	2,087	0	0
72200	Out of Town Travel	2,669	0	0
Subtotal Other Expenses		\$4,756	\$2,989	\$2,989
Total	NW Faculty Travel Instructional	\$4,756	\$2,989	\$2,989

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13014 MDP Faculty Travel Instructional

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	3,300	3,300
72100	In Town Travel	405	0	0
72200	Out of Town Travel	1,726	0	0
Subtotal Other Expenses		\$2,132	\$3,300	\$3,300
Total	MDP Faculty Travel Instructional	\$2,132	\$3,300	\$3,300

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,462	97,462	100,873
61605	Classified Staff FT	64,660	65,259	67,543
61800	Vacation Accrual	1,861	0	0
61900	Overtime	519	0	0
	Subtotal Salaries & Wages	\$164,502	\$162,721	\$168,416
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	\$960	\$600	\$600
71100	Supplies Pool	0	4,277	8,127
71120	Office Supplies	2,086	0	0
71155	Printer Supplies	694	0	0
71330	Printing/Dupl Internal	81	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	335	0	0
71450	Accreditation Fees	200	0	0
	Subtotal Supplies	\$3,416	\$4,277	\$8,127
72099	Travel Pool	0	3,061	3,061
72100	In Town Travel	1,493	0	0
72200	Out of Town Travel	2,960	0	0
	Subtotal Other Expenses	\$4,452	\$3,061	\$3,061
	Total Dean of Nursing	\$173,330	\$170,659	\$180,204

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	66,563	66,321	68,642
61300	Professional Staff Pool	0	0	18,463
61301	Professional Staff PT	11,527	0	0
61305	Professional Staff FT	87,734	49,382	93,451
61600	Classified Staff Pool	0	13,967	14,456
61605	Classified Staff FT	64,953	64,952	67,225
61800	Vacation Accrual	2,392	0	0
	Subtotal Salaries & Wages	\$233,169	\$194,622	\$262,237
62613	Cell Phone Allowance	360	720	720
	Subtotal Fringes	\$360	\$720	\$720
71100	Supplies Pool	0	6,000	7,800
71120	Office Supplies	2,319	0	0
71121	Furniture & Equip < 5,000	8,473	0	0
71155	Printer Supplies	659	0	0
71210	Postage	69	0	0
71331	Printing/Dupl External	160	0	0
71432	Marketing Advertising	1,707	0	0
71440	Hospitality	128	0	0
71610	Equip Rent Copy Machine	977	0	0
	Subtotal Supplies	\$14,492	\$6,000	\$7,800

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
72000	Travel	411	0	0
72099	Travel Pool	0	3,316	3,316
72100	In Town Travel	755	0	0
72200	Out of Town Travel	1,812	0	0
	Subtotal Other Expenses	\$2,978	\$3,316	\$3,316
	Total Workforce Strategic Initiatives	\$250,999	\$204,658	\$274,073

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14001 Marketing & Community Relations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	31,344	0	46,450
61300	Professional Staff Pool	0	29,335	30,362
61301	Professional Staff PT	29,236	0	0
61305	Professional Staff FT	171,734	221,271	186,789
61600	Classified Staff Pool	0	11,578	11,983
61601	Classified Staff PT	11,628	0	0
61605	Classified Staff FT	55,447	33,827	35,011
61800	Vacation Accrual	(1,098)	0	0
61900	Overtime	757	0	0
	Subtotal Salaries & Wages	\$299,048	\$296,011	\$310,595
62613	Cell Phone Allowance	1,980	2,460	2,460
	Subtotal Fringes	\$1,980	\$2,460	\$2,460
71100	Supplies Pool	0	309,692	309,692
71120	Office Supplies	6,924	0	0
71210	Postage	38	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	4,616	0	0
71410	Memberships	1,975	0	0
71420	Subscriptions	795	0	0
71430	Advertising	4,500	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14001 Marketing & Community Relations

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71431	Employee Advertising	875	0	0
71432	Marketing Advertising	325,015	0	0
71445	Training	370	0	0
71464	Other Costs	1,939	0	0
	Subtotal Supplies	\$347,064	\$309,692	\$309,692
72099	Travel Pool	0	6,157	6,157
72100	In Town Travel	2,287	0	0
72200	Out of Town Travel	5,464	0	0
	Subtotal Other Expenses	\$7,751	\$6,157	\$6,157
	Total Marketing & Community Relations	\$655,842	\$614,320	\$628,904

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14002 ASC Conference Center

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	16,593	17,174
61900	Overtime	0	30,000	30,000
Subtotal Salaries & Wages		\$0	\$46,593	\$47,174
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	1,060	0	0
71440	Hospitality	1,500	0	0
Subtotal Supplies		\$2,559	\$5,621	\$5,621
Total	ASC Conference Center	\$2,559	\$52,214	\$52,795

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 31001 Faculty Evaluation

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	37,734	0
61601	Classified Staff PT	25,516	0	0
61605	Classified Staff FT	64,875	59,458	83,665
61800	Vacation Accrual	516	0	0
	Subtotal Salaries & Wages	\$90,907	\$97,192	\$83,665
71100	Supplies Pool	0	33,196	33,196
71120	Office Supplies	14,694	0	0
71121	Furniture & Equip < 5,000	3,551	0	0
71130	Instructional Supplies	1	0	0
71330	Printing/Dupl Internal	250	0	0
71331	Printing/Dupl External	606	0	0
71471	Software Maintenance	1,480	0	0
71610	Equip Rent Copy Machine	3,979	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$24,560	\$33,196	\$33,196
72099	Travel Pool	0	3,000	0
72200	Out of Town Travel	1,429	0	0
	Subtotal Other Expenses	\$1,429	\$3,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 31001 Faculty Evaluation

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73100	Cap Furniture & Equipment>5000	12,420	0	0
	Subtotal Capital Expenses	\$12,420	\$0	\$0
	Total Faculty Evaluation	\$129,316	\$133,388	\$116,861

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32005 CCSSE Survey

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	16,650	16,650
	Subtotal Supplies	\$0	\$16,650	\$16,650
	Total CCSSE Survey	\$0	\$16,650	\$16,650

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32007 SACSCOC

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,415	8,710
	Subtotal Salaries & Wages	\$0	\$8,415	\$8,710
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	94	0	0
71140	Laboratory Supplies	119	0	0
71210	Postage	1,209	0	0
71331	Printing/Dupl External	252	0	0
71440	Hospitality	5,790	0	0
	Subtotal Supplies	\$7,463	\$30,000	\$30,000
72099	Travel Pool	0	35,000	35,000
72100	In Town Travel	1,200	0	0
72200	Out of Town Travel	3,540	0	0
	Subtotal Other Expenses	\$4,740	\$35,000	\$35,000
	Total SACSCOC	\$12,203	\$73,415	\$73,710

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32008 Institutional Accreditation

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	86,411	86,411	89,435
61605	Classified Staff FT	30,131	32,772	33,919
61800	Vacation Accrual	(470)	0	0
	Subtotal Salaries & Wages	\$116,072	\$119,183	\$123,354
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	350	0	0
71210	Postage	89	0	0
71330	Printing/Dupl Internal	395	0	0
71331	Printing/Dupl External	40	0	0
71464	Other Costs	179	0	0
	Subtotal Supplies	\$1,053	\$12,576	\$12,576
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	206	0	0
72200	Out of Town Travel	5,928	0	0
	Subtotal Other Expenses	\$6,135	\$5,000	\$5,000
	Total Institutional Accreditation	\$123,620	\$137,119	\$141,290

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,514	68,514	70,912
61305	Professional Staff FT	165,868	163,106	151,653
61605	Classified Staff FT	147,949	146,771	152,656
61800	Vacation Accrual	(1,043)	0	0
	Subtotal Salaries & Wages	\$381,288	\$378,391	\$375,221
62613	Cell Phone Allowance	0	540	0
	Subtotal Fringes	\$0	\$540	\$0
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	5,215	0	0
71121	Furniture & Equip < 5,000	2,219	0	0
71123	Furniture & Equip < 5,000 Grant	723	0	0
71130	Instructional Supplies	44	0	0
71210	Postage	246	0	0
71331	Printing/Dupl External	114	0	0
71420	Subscriptions	529	0	0
71440	Hospitality	341	0	0
71610	Equip Rent Copy Machine	2,630	0	0
71760	Facility Repair/Maint	42	0	0
	Subtotal Supplies	\$12,103	\$16,628	\$16,628
72099	Travel Pool	0	6,435	6,975

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	1,148	0	0
72200	Out of Town Travel	7,863	0	0
Subtotal Other Expenses		\$9,012	\$6,435	\$6,975
Total	Grants Management	\$402,403	\$401,994	\$398,824

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32201 Grant Matching Unallocated

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61800	Vacation Accrual	1,253	0	0
61801	Sick Leave Accrual	(1,913)	0	0
	Subtotal Salaries & Wages	(\$660)	\$0	\$0
71100	Supplies Pool	0	26,016	26,016
71331	Printing/Dupl External	160	0	0
	Subtotal Supplies	\$160	\$26,016	\$26,016
	Total Grant Matching Unallocated	(\$500)	\$26,016	\$26,016

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32205 NIH Research Office Matching

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61061	Instr FT / PT N/I Fall	3,583	0	0
	Subtotal Salaries & Wages	\$3,583	\$0	\$0
	Total NIH Research Office Matching	\$3,583	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33010 Director Instl & Comm Plng

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	65,658	65,658	67,956
61600	Classified Staff Pool	0	18,495	19,142
61601	Classified Staff PT	9,915	0	0
61605	Classified Staff FT	51,655	51,655	53,463
61800	Vacation Accrual	(637)	0	0
	Subtotal Salaries & Wages	\$126,591	\$135,808	\$140,561
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	6,982	0	0
71210	Postage	19	0	0
71330	Printing/Dupl Internal	362	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	1,410	0	0
71651	Space Rental Other	2,010	0	0
	Subtotal Supplies	\$10,802	\$9,836	\$9,836
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	19	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33010 Director Instl & Comm Plng

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,963	0	0
	Subtotal Other Expenses	\$2,982	\$3,000	\$3,000
	Total Director Instl & Comm Plng	\$140,736	\$149,004	\$153,757

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33045 Improvement Plan 15

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	24,672	0	0
Subtotal Supplies		\$24,672	\$30,000	\$30,000
Total	Improvement Plan 15	\$24,672	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34000 Dir. Institutional Effectiveness

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,523	82,523	85,411
61600	Classified Staff Pool	0	12,304	12,735
61605	Classified Staff FT	70,719	70,719	73,195
61800	Vacation Accrual	1,092	0	0
	Subtotal Salaries & Wages	\$154,334	\$165,546	\$171,341
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	11,158	0	0
71121	Furniture & Equip < 5,000	2,387	0	0
71330	Printing/Dupl Internal	2,478	0	0
71331	Printing/Dupl External	60	0	0
71440	Hospitality	940	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$17,023	\$14,121	\$14,121
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	298	0	0
72200	Out of Town Travel	2,264	0	0
	Subtotal Other Expenses	\$2,562	\$3,000	\$3,000
	Total Dir. Institutional Effectiveness	\$173,919	\$182,667	\$188,462

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34001 IE Committees Fund

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71120	Office Supplies	3,083	0	0
71140	Laboratory Supplies	57	0	0
71330	Printing/Dupl Internal	12	0	0
71331	Printing/Dupl External	9	0	0
71440	Hospitality	1,983	0	0
	Subtotal Supplies	\$5,145	\$0	\$0
	Total IE Committees Fund	\$5,145	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	105,394	105,394	109,083
61305	Professional Staff FT	389,354	353,012	414,869
61605	Classified Staff FT	87,272	109,119	101,142
61800	Vacation Accrual	4,064	0	0
	Subtotal Salaries & Wages	\$586,083	\$567,525	\$625,094
62613	Cell Phone Allowance	3,100	2,520	3,240
	Subtotal Fringes	\$3,100	\$2,520	\$3,240
71100	Supplies Pool	0	14,094	13,374
71120	Office Supplies	6,419	0	0
71121	Furniture & Equip < 5,000	5,860	0	0
71210	Postage	29	0	0
71330	Printing/Dupl Internal	50	0	0
71331	Printing/Dupl External	350	0	0
71410	Memberships	15,600	0	0
71440	Hospitality	365	0	0
71471	Software Maintenance	647	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$29,320	\$14,094	\$13,374
72099	Travel Pool	0	7,800	10,800
72100	In Town Travel	139	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	6,566	0	0
	Subtotal Other Expenses	\$6,705	\$7,800	\$10,800
	Total Institutional Research	\$625,208	\$591,939	\$652,508

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 41001 Contract Oper Ctr PTAC Matching I

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	24,845	24,846	12,858
61600	Classified Staff Pool	0	0	5,733
61605	Classified Staff FT	47,515	47,513	24,588
	Subtotal Salaries & Wages	\$72,360	\$72,359	\$43,179
71100	Supplies Pool	0	21,165	10,583
71120	Office Supplies	2,221	0	0
71121	Furniture & Equip < 5,000	2,065	0	0
71210	Postage	140	0	0
71313	Consultant	1,552	0	0
71317	Other Professional/Tech	569	0	0
71331	Printing/Dupl External	232	0	0
71410	Memberships	541	0	0
71420	Subscriptions	0	0	0
71440	Hospitality	1,301	0	0
71711	Equipment Maint Expense	1,733	0	0
	Subtotal Supplies	\$10,354	\$21,165	\$10,583
72099	Travel Pool	0	2,315	1,157
72100	In Town Travel	542	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41001 Contract Oper Ctr PTAC Matching I

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	869	0	0
	Subtotal Other Expenses	\$1,412	\$2,315	\$1,157
	Total Contract Oper Ctr PTAC Matching I	\$84,126	\$95,839	\$54,919

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41005 Career Training Center

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,870	0
61100	Instructor FT Pool	0	60,797	0
61110	Instructor FT	62,466	0	0
61300	Professional Staff Pool	0	5,411	0
61600	Classified Staff Pool	0	5,336	0
61605	Classified Staff FT	36,086	36,193	0
61800	Vacation Accrual	31	0	0
	Subtotal Salaries & Wages	\$98,583	\$112,607	\$0
62613	Cell Phone Allowance	0	600	0
	Subtotal Fringes	\$0	\$600	\$0
71100	Supplies Pool	0	22,748	0
71120	Office Supplies	1,210	0	0
71121	Furniture & Equip < 5,000	1,650	0	0
71130	Instructional Supplies	258	0	0
71131	Testing Supplies	39	0	0
71155	Printer Supplies	2,894	0	0
71210	Postage	52	0	0
71331	Printing/Dupl External	59	0	0
71440	Hospitality	428	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41005 Career Training Center

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	5,033	0	0
	Subtotal Supplies	\$11,624	\$22,748	\$0
72099	Travel Pool	0	2,159	0
72100	In Town Travel	398	0	0
	Subtotal Other Expenses	\$398	\$2,159	\$0
	Total Career Training Center	\$110,605	\$138,114	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41015 Contract Oper Ctr PTAC Matching II

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,423	12,423	25,716
61600	Classified Staff Pool	0	5,539	0
61601	Classified Staff PT	4,929	0	0
61605	Classified Staff FT	23,757	23,757	49,176
61800	Vacation Accrual	2,416	0	0
	Subtotal Salaries & Wages	\$43,525	\$41,719	\$74,892
71100	Supplies Pool	0	10,583	21,165
71210	Postage	107	0	0
71313	Consultant	525	0	0
71410	Memberships	276	0	0
71420	Subscriptions	6,695	0	0
71432	Marketing Advertising	500	0	0
71440	Hospitality	7	0	0
71711	Equipment Maint Expense	1,470	0	0
	Subtotal Supplies	\$9,580	\$10,583	\$21,165
72099	Travel Pool	0	1,157	2,315
72100	In Town Travel	51	0	0
72200	Out of Town Travel	1,366	0	0
	Subtotal Other Expenses	\$1,417	\$1,157	\$2,315
	Total Contract Oper Ctr PTAC Matching II	\$54,522	\$53,459	\$98,372

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42102 CE Personal Enrichment - Non Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	72,557	75,096
61011	Instr PT CR / N/C Fall	9,332	0	0
61012	Instr PT CR / N/C Spring	10,302	0	0
61013	Instr PT CR / N/C Summer I	7,393	0	0
61205	Administrator FT	56,694	0	58,678
61600	Classified Staff Pool	0	6,977	7,221
61601	Classified Staff PT	3,080	0	0
61605	Classified Staff FT	73,665	73,663	76,241
61800	Vacation Accrual	(703)	0	0
61900	Overtime	0	100	100
	Subtotal Salaries & Wages	\$159,763	\$153,297	\$217,336
62613	Cell Phone Allowance	0	240	240
	Subtotal Fringes	\$0	\$240	\$240
71100	Supplies Pool	0	10,127	10,127
71120	Office Supplies	1,383	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	25	0	0
71210	Postage	2,647	0	0
71330	Printing/Dupl Internal	1,664	0	0
71331	Printing/Dupl External	2,169	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42102 CE Personal Enrichment - Non Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	186	0	0
71440	Hospitality	205	0	0
	Subtotal Supplies	\$8,280	\$10,127	\$10,127
72099	Travel Pool	0	1,297	1,297
72200	Out of Town Travel	931	0	0
	Subtotal Other Expenses	\$931	\$1,297	\$1,297
	Total CE Personal Enrichment - Non Funded	\$168,974	\$164,961	\$229,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42111 Young People's College - Non Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,740	52,516
61011	Instr PT CR / N/C Fall	7,764	0	0
61012	Instr PT CR / N/C Spring	8,792	0	0
61013	Instr PT CR / N/C Summer I	17,269	0	0
61063	Instr FT / PT N/I Summer I	649	0	0
61305	Professional Staff FT	0	53,485	0
61601	Classified Staff PT	4,352	0	0
61800	Vacation Accrual	30	0	0
	Subtotal Salaries & Wages	\$38,856	\$104,225	\$52,516
71100	Supplies Pool	0	26,227	26,227
71130	Instructional Supplies	12,419	0	0
71310	Professional Services	494	0	0
71330	Printing/Dupl Internal	2,324	0	0
71331	Printing/Dupl External	420	0	0
71430	Advertising	3,408	0	0
	Subtotal Supplies	\$19,065	\$26,227	\$26,227
72099	Travel Pool	0	1,425	1,425
	Subtotal Other Expenses	\$0	\$1,425	\$1,425
	Total Young People's College - Non Funded	\$57,921	\$131,877	\$80,168

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42201 La Tuna

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	74,233	76,831
61011	Instr PT CR / N/C Fall	29,184	0	0
61012	Instr PT CR / N/C Spring	22,116	0	0
61013	Instr PT CR / N/C Summer I	26,055	0	0
61100	Instructor FT Pool	0	114,101	117,992
61110	Instructor FT	114,101	0	0
	Subtotal Salaries & Wages	\$191,456	\$188,334	\$194,823
72099	Travel Pool	0	1,200	1,200
72100	In Town Travel	1,254	0	0
	Subtotal Other Expenses	\$1,254	\$1,200	\$1,200
	Total La Tuna	\$192,710	\$189,534	\$196,023

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42202 CE Business/Technical Education

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	73,246	75,810
61011	Instr PT CR / N/C Fall	5,038	0	0
61012	Instr PT CR / N/C Spring	14,162	0	0
61013	Instr PT CR / N/C Summer I	7,774	0	0
61601	Classified Staff PT	2,734	0	0
61605	Classified Staff FT	26,843	26,843	27,783
61800	Vacation Accrual	(60)	0	0
	Subtotal Salaries & Wages	\$56,492	\$100,089	\$103,593
71100	Supplies Pool	0	5,758	5,758
71120	Office Supplies	1,138	0	0
71130	Instructional Supplies	(54)	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	482	0	0
71331	Printing/Dupl External	20	0	0
71610	Equip Rent Copy Machine	1,229	0	0
	Subtotal Supplies	\$2,829	\$5,758	\$5,758
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	1,397	0	0
	Subtotal Other Expenses	\$1,397	\$1,000	\$1,000
	Total CE Business/Technical Education	\$60,718	\$106,847	\$110,351

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42204 CE Office Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	5,788	0	36,409
61800	Vacation Accrual	467	0	0
Subtotal Salaries & Wages		\$6,255	\$0	\$36,409
Total	CE Office Technology	\$6,255	\$0	\$36,409

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	85,111	85,111	88,090
61305	Professional Staff FT	20,464	20,465	21,181
61600	Classified Staff Pool	0	1,448	1,499
61605	Classified Staff FT	114,252	114,269	118,269
61800	Vacation Accrual	(332)	0	0
61900	Overtime	204	331	331
	Subtotal Salaries & Wages	\$219,699	\$221,624	\$229,370
62613	Cell Phone Allowance	600	240	240
	Subtotal Fringes	\$600	\$240	\$240
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	2,957	0	0
71121	Furniture & Equip < 5,000	1,829	0	0
71130	Instructional Supplies	50	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	957	0	0
71331	Printing/Dupl External	122	0	0
71432	Marketing Advertising	3,000	0	0
	Subtotal Supplies	\$8,923	\$13,910	\$13,910
72099	Travel Pool	0	956	956
72100	In Town Travel	425	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,072	0	0
	Subtotal Other Expenses	\$2,498	\$956	\$956
	Total CE Health Administrative	\$231,720	\$236,730	\$244,476

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	89,838	92,982
61011	Instr PT CR / N/C Fall	12,087	0	0
61012	Instr PT CR / N/C Spring	20,318	0	0
61013	Instr PT CR / N/C Summer I	6,330	0	0
61061	Instr FT / PT N/I Fall	29,320	0	0
61063	Instr FT / PT N/I Summer I	3,279	0	0
61100	Instructor FT Pool	0	94,495	99,128
61110	Instructor FT	108,497	0	0
61120	Health Instructor Supplement	1,500	1,957	2,025
	Subtotal Salaries & Wages	\$181,332	\$186,290	\$194,135
71100	Supplies Pool	0	48,850	48,850
71120	Office Supplies	152	0	0
71130	Instructional Supplies	9,942	0	0
71140	Laboratory Supplies	471	0	0
71172	Cmpt Intercon Cables	307	0	0
71210	Postage	803	0	0
71225	Comm Cable/Connector	505	0	0
71310	Professional Services	3,380	0	0
71313	Consultant	1,000	0	0
71319	Linen Service	1,464	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42301 CE Health - Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	4,057	0	0
71331	Printing/Dupl External	303	0	0
71410	Memberships	606	0	0
71432	Marketing Advertising	10,352	0	0
	Subtotal Supplies	\$33,340	\$48,850	\$48,850
72099	Travel Pool	0	1,032	1,032
72200	Out of Town Travel	2,091	0	0
	Subtotal Other Expenses	\$2,091	\$1,032	\$1,032
	Total CE Health - Funded	\$216,763	\$236,172	\$244,017

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42402 Cntr for College Access&Dev-NF

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,440	32,540
61011	Instr PT CR / N/C Fall	10,295	0	0
61012	Instr PT CR / N/C Spring	19,633	0	0
61013	Instr PT CR / N/C Summer I	701	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	10,190	105,494
61110	Instructor FT	60,010	0	0
61305	Professional Staff FT	54,029	50,971	52,755
61605	Classified Staff FT	79,692	99,284	68,015
61800	Vacation Accrual	(642)	0	0
61900	Overtime	54	0	0
	Subtotal Salaries & Wages	\$223,773	\$191,885	\$258,804
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	2,623	0	0
71121	Furniture & Equip < 5,000	520	0	0
71130	Instructional Supplies	1,305	0	0
71210	Postage	9	0	0
71313	Consultant	4,000	0	0
71331	Printing/Dupl External	76	0	0
71464	Other Costs	909	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42402 Cntr for College Access&Dev-NF

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71470	Software	750	0	0
71620	Equip Rent Other	4,602	0	0
71653	Testing Fee Exp	1,594	0	0
	Subtotal Supplies	\$16,388	\$17,896	\$17,896
72099	Travel Pool	0	2,041	2,041
72100	In Town Travel	1,780	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$1,780	\$2,041	\$2,041
	Total Cntr for College Access&Dev-NF	\$241,941	\$211,822	\$278,741

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42403 ATC VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61635	Class Staff Lab Assistant	39,888	0	0
61800	Vacation Accrual	(2,941)	0	0
Subtotal Salaries & Wages		\$36,947	\$0	\$0
71330	Printing/Dupl Internal	338	0	0
71331	Printing/Dupl External	20	0	0
Subtotal Supplies		\$358	\$0	\$0
Total	ATC VV	\$37,305	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42405 Cntr for College Access&Dev/Comm-F

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,169	20,875
61011	Instr PT CR / N/C Fall	5,687	0	0
61012	Instr PT CR / N/C Spring	8,491	0	0
Subtotal Salaries & Wages		\$14,178	\$20,169	\$20,875
Total	Cntr for College Access&Dev/Comm-F	\$14,178	\$20,169	\$20,875

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42406 Cntr for College Access&Dev/Cmpt-F

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,843	7,083
61011	Instr PT CR / N/C Fall	1,212	0	0
61012	Instr PT CR / N/C Spring	1,212	0	0
Subtotal Salaries & Wages		\$2,424	\$6,843	\$7,083
Total	Cntr for College Access&Dev/Cmpt-F	\$2,424	\$6,843	\$7,083

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 42407 Cntr for College Access&Dev/BusMg-F

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,465	14,971
61011	Instr PT CR / N/C Fall	3,420	0	0
61012	Instr PT CR / N/C Spring	2,623	0	0
61013	Instr PT CR / N/C Summer I	985	0	0
61061	Instr FT / PT N/I Fall	0	0	0
	Subtotal Salaries & Wages	\$7,028	\$14,465	\$14,971
71130	Instructional Supplies	63	0	0
	Subtotal Supplies	\$63	\$0	\$0
	Total Cntr for College Access&Dev/BusMg-F	\$7,091	\$14,465	\$14,971

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42409 ATC VV - Administrative

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	96,221	96,221	99,589
61301	Professional Staff PT	19,277	0	0
61305	Professional Staff FT	43,838	43,123	49,132
61605	Classified Staff FT	58,242	56,623	59,543
61800	Vacation Accrual	(1,316)	0	0
61900	Overtime	79	0	0
	Subtotal Salaries & Wages	\$216,340	\$195,967	\$208,264
62613	Cell Phone Allowance	0	720	720
	Subtotal Fringes	\$0	\$720	\$720
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	2,985	0	0
71331	Printing/Dupl External	29	0	0
71610	Equip Rent Copy Machine	8,933	0	0
	Subtotal Supplies	\$11,947	\$10,022	\$10,022
72099	Travel Pool	0	1,909	3,009
72100	In Town Travel	244	0	0
72200	Out of Town Travel	1,737	0	0
	Subtotal Other Expenses	\$1,980	\$1,909	\$3,009

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42409 ATC VV - Administrative

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	0	5,566	5,566
	Subtotal Capital Expenses	\$0	\$5,566	\$5,566
	Total ATC VV - Administrative	\$230,268	\$214,184	\$227,581

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,981	127,285
61011	Instr PT CR / N/C Fall	7,115	0	0
61012	Instr PT CR / N/C Spring	3,611	0	0
61052	Instr Overload Spring	482	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	154,817	160,486
61110	Instructor FT	151,989	0	0
61600	Classified Staff Pool	0	10,413	10,777
61631	Tutor LA SSA PT	0	13,886	14,372
61635	Class Staff Lab Assistant	31,234	31,233	32,326
61800	Vacation Accrual	(297)	0	0
	Subtotal Salaries & Wages	\$200,704	\$333,330	\$345,246
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	320	0	0
71130	Instructional Supplies	4,424	0	0
71180	Janitorial Supplies	32	0	0
71330	Printing/Dupl Internal	5	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71711	Equipment Maint Expense	19	0	0
	Subtotal Supplies	\$4,821	\$5,000	\$5,000
	Total Electrical Technology	\$205,525	\$338,330	\$350,246

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,575	131,005
61011	Instr PT CR / N/C Fall	13,445	0	0
61012	Instr PT CR / N/C Spring	28,913	0	0
61013	Instr PT CR / N/C Summer I	12,570	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	789	0	0
61065	Instructional Coordinator	4,285	0	0
61100	Instructor FT Pool	0	48,071	49,748
61110	Instructor FT	48,334	0	0
	Subtotal Salaries & Wages	\$108,337	\$174,646	\$180,753
71100	Supplies Pool	0	12,000	12,000
71120	Office Supplies	25	0	0
71130	Instructional Supplies	1,904	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	91	0	0
	Subtotal Supplies	\$2,040	\$12,000	\$12,000
72200	Out of Town Travel	426	0	0
	Subtotal Other Expenses	\$426	\$0	\$0
	Total Advanced Manufacturing	\$110,803	\$186,646	\$192,753

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42412 Machining & Welding VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	108,212	111,999
61011	Instr PT CR / N/C Fall	49,063	0	0
61012	Instr PT CR / N/C Spring	77,993	0	0
61013	Instr PT CR / N/C Summer I	63,823	0	0
61014	Instr PT CR N/C Summer II	4,603	0	0
61051	Instr Overload Fall	17,260	0	0
61052	Instr Overload Spring	15,870	0	0
61065	Instructional Coordinator	9,856	0	0
61100	Instructor FT Pool	0	143,176	54,772
61110	Instructor FT	62,401	0	0
61181	Lecturer Fall - FT Funded	31,921	0	81,288
61182	Lecturer Spring - FT Funded	33,219	0	0
61600	Classified Staff Pool	0	4,144	4,289
61631	Tutor LA SSA PT	11,430	0	0
61635	Class Staff Lab Assistant	10,102	39,888	41,284
	Subtotal Salaries & Wages	\$387,541	\$295,420	\$293,632
71100	Supplies Pool	0	57,135	56,035
71120	Office Supplies	591	0	0
71130	Instructional Supplies	36,257	0	0
71180	Janitorial Supplies	23	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42412 Machining & Welding VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	60	0	0
71360	Freight	100	0	0
71410	Memberships	176	0	0
71440	Hospitality	1,518	0	0
71470	Software	950	0	0
71653	Testing Fee Exp	40	0	0
71711	Equipment Maint Expense	1,742	0	0
	Subtotal Supplies	\$41,457	\$57,135	\$56,035
72099	Travel Pool	0	200	200
72100	In Town Travel	46	0	0
	Subtotal Other Expenses	\$46	\$200	\$200
73000	Equipment Pool	0	8,263	8,263
	Subtotal Capital Expenses	\$0	\$8,263	\$8,263
	Total Machining & Welding VV	\$429,043	\$361,018	\$358,130

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42501 Security & Special Officers

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	244,890	253,461
61011	Instr PT CR / N/C Fall	49,116	0	0
61012	Instr PT CR / N/C Spring	62,554	0	0
61013	Instr PT CR / N/C Summer I	64,151	0	0
61061	Instr FT / PT N/I Fall	21,991	0	0
61062	Instr FT / PT N/I Spring	27,079	0	0
61063	Instr FT / PT N/I Summer I	20,430	0	0
61100	Instructor FT Pool	0	59,619	63,043
61110	Instructor FT	59,619	0	0
	Subtotal Salaries & Wages	\$304,939	\$304,509	\$316,504
71100	Supplies Pool	0	60,803	60,803
71120	Office Supplies	481	0	0
71130	Instructional Supplies	44,888	0	0
71210	Postage	19	0	0
71330	Printing/Dupl Internal	5,491	0	0
71331	Printing/Dupl External	2,276	0	0
71410	Memberships	425	0	0
71440	Hospitality	353	0	0
71760	Facility Repair/Maint	168	0	0
	Subtotal Supplies	\$54,102	\$60,803	\$60,803

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42501 Security & Special Officers

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	758	0	0
Subtotal Other Expenses		\$758	\$1,000	\$1,000
Total	Security & Special Officers	\$359,799	\$366,312	\$378,307

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42503 Security & Special Officers - Admin

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	76,973	76,973	79,667
61605	Classified Staff FT	104,813	104,813	108,482
61800	Vacation Accrual	1,644	0	0
	Subtotal Salaries & Wages	\$183,430	\$181,786	\$188,149
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	2,831	0	0
71330	Printing/Dupl Internal	2,487	0	0
71432	Marketing Advertising	2,500	0	0
	Subtotal Supplies	\$7,818	\$10,000	\$10,000
72099	Travel Pool	0	4,478	4,478
72200	Out of Town Travel	4,995	0	0
	Subtotal Other Expenses	\$4,995	\$4,478	\$4,478
	Total Security & Special Officers - Admin	\$196,243	\$196,264	\$202,627

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	161,668	167,326
61011	Instr PT CR / N/C Fall	11,313	0	0
61012	Instr PT CR / N/C Spring	6,297	0	0
61013	Instr PT CR / N/C Summer I	25,873	0	0
61051	Instr Overload Fall	3,332	0	0
61052	Instr Overload Spring	3,069	0	0
61064	Instr FT / PT N/I Summer II	4,448	0	0
61065	Instructional Coordinator	8,856	0	0
61181	Lecturer Fall - FT Funded	44,492	40,043	41,455
61182	Lecturer Spring - FT Funded	35,594	0	0
	Subtotal Salaries & Wages	\$143,274	\$201,711	\$208,781
71100	Supplies Pool	0	23,000	23,000
71110	Automotive Supplies	661	0	0
71120	Office Supplies	12	0	0
71130	Instructional Supplies	10,508	0	0
71310	Professional Services	6,717	0	0
71331	Printing/Dupl External	40	0	0
71360	Freight	20	0	0
71390	Trash Disposal	700	0	0
71440	Hospitality	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	266	0	0
71620	Equip Rent Other	1,619	0	0
71650	Space Rental Building	20,000	0	0
71711	Equipment Maint Expense	25	0	0
	Subtotal Supplies	\$40,567	\$23,000	\$23,000
72099	Travel Pool	0	500	500
72100	In Town Travel	120	0	0
	Subtotal Other Expenses	\$120	\$500	\$500
73000	Equipment Pool	0	9,000	9,000
	Subtotal Capital Expenses	\$0	\$9,000	\$9,000
	Total Diesel Mechanic Tech	\$183,961	\$234,211	\$241,281

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42512 Texas Peace Officer Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	389,829	403,473
61011	Instr PT CR / N/C Fall	89,870	0	0
61012	Instr PT CR / N/C Spring	101,257	0	0
61013	Instr PT CR / N/C Summer I	77,389	0	0
61061	Instr FT / PT N/I Fall	28,996	0	0
61062	Instr FT / PT N/I Spring	56,853	0	0
61063	Instr FT / PT N/I Summer I	18,736	0	0
61600	Classified Staff Pool	0	24,923	25,795
61601	Classified Staff PT	21,882	0	0
	Subtotal Salaries & Wages	\$394,983	\$414,752	\$429,268
71100	Supplies Pool	0	55,351	55,351
71110	Automotive Supplies	2,263	0	0
71120	Office Supplies	132	0	0
71130	Instructional Supplies	39,266	0	0
71210	Postage	30	0	0
71313	Consultant	1,200	0	0
71330	Printing/Dupl Internal	1,001	0	0
71331	Printing/Dupl External	519	0	0
	Subtotal Supplies	\$44,411	\$55,351	\$55,351
72099	Travel Pool	0	1,500	1,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42512 Texas Peace Officer Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	389	0	0
	Subtotal Other Expenses	\$389	\$1,500	\$1,500
	Total Texas Peace Officer Program	\$439,783	\$471,603	\$486,119

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42603 CE Consumer/Homemaking

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,644	15,157
61011	Instr PT CR / N/C Fall	6,752	0	0
61012	Instr PT CR / N/C Spring	7,726	0	0
61013	Instr PT CR / N/C Summer I	6,498	0	0
61600	Classified Staff Pool	0	8,431	8,726
61601	Classified Staff PT	3,079	0	0
	Subtotal Salaries & Wages	\$24,056	\$23,075	\$23,883
71100	Supplies Pool	0	12,200	12,200
71130	Instructional Supplies	9,097	0	0
71330	Printing/Dupl Internal	0	0	0
71440	Hospitality	409	0	0
	Subtotal Supplies	\$9,506	\$12,200	\$12,200
72099	Travel Pool	0	664	664
	Subtotal Other Expenses	\$0	\$664	\$664
	Total CE Consumer/Homemaking	\$33,563	\$35,939	\$36,747

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,546	127,870
61011	Instr PT CR / N/C Fall	49,703	0	0
61012	Instr PT CR / N/C Spring	43,379	0	0
61013	Instr PT CR / N/C Summer I	29,452	0	0
61205	Administrator FT	87,546	87,546	90,610
61600	Classified Staff Pool	0	12,400	12,834
61601	Classified Staff PT	12,114	0	0
61605	Classified Staff FT	74,055	74,917	77,540
61800	Vacation Accrual	2,682	0	0
61900	Overtime	861	0	0
	Subtotal Salaries & Wages	\$299,791	\$298,409	\$308,854
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	\$0	\$360	\$360
71100	Supplies Pool	0	8,483	11,483
71120	Office Supplies	2,160	0	0
71130	Instructional Supplies	22	0	0
71210	Postage	196	0	0
71330	Printing/Dupl Internal	412	0	0
71331	Printing/Dupl External	120	0	0
71440	Hospitality	774	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	2,288	0	0
	Subtotal Supplies	\$5,971	\$8,483	\$11,483
72099	Travel Pool	0	1,702	1,702
72100	In Town Travel	193	0	0
72200	Out of Town Travel	2,322	0	0
	Subtotal Other Expenses	\$2,514	\$1,702	\$1,702
	Total Senior Adult Program	\$308,276	\$308,954	\$322,399

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	5,040
61100	Instructor FT Pool	0	0	63,144
61205	Administrator FT	56,933	86,688	89,722
61300	Professional Staff Pool	0	0	5,600
61600	Classified Staff Pool	0	31,996	38,639
61601	Classified Staff PT	24,509	0	0
61605	Classified Staff FT	77,209	77,835	118,019
61800	Vacation Accrual	(9,211)	0	0
	Subtotal Salaries & Wages	\$149,440	\$196,519	\$320,164
62613	Cell Phone Allowance	0	900	1,500
	Subtotal Fringes	\$0	\$900	\$1,500
71100	Supplies Pool	0	100	22,848
71120	Office Supplies	0	0	0
71131	Testing Supplies	0	0	0
71331	Printing/Dupl External	80	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	\$80	\$100	\$22,848
72099	Travel Pool	0	690	2,849
72100	In Town Travel	301	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 43101 Cntr for Corporate & Wrkforce Trng

ACCOUNT	2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Other Expenses	\$301	\$690	\$2,849
Total Cntr for Corporate & Wrkforce Trng	\$149,822	\$198,209	\$347,361

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43201 Small Business Development Center

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,908	68,909	71,321
61305	Professional Staff FT	88,267	101,405	102,311
61605	Classified Staff FT	65,847	65,846	68,151
61800	Vacation Accrual	(6,976)	0	0
	Subtotal Salaries & Wages	\$216,046	\$236,160	\$241,783
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	30,560	30,560
71120	Office Supplies	4,005	0	0
71130	Instructional Supplies	18,668	0	0
71210	Postage	500	0	0
71330	Printing/Dupl Internal	3	0	0
71331	Printing/Dupl External	668	0	0
71420	Subscriptions	748	0	0
71440	Hospitality	53	0	0
71472	CD Rom Databases	199	0	0
71610	Equip Rent Copy Machine	4,740	0	0
	Subtotal Supplies	\$29,585	\$30,560	\$30,560
72099	Travel Pool	0	1,652	1,652
72100	In Town Travel	469	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 43201 Small Business Development Center

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	1,071	0	0
	Subtotal Other Expenses	\$1,541	\$1,652	\$1,652
	Total Small Business Development Center	\$247,531	\$268,732	\$274,355

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51005 IT - Technology Resource Center

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	792	820
61605	Classified Staff FT	45,054	45,054	0
61631	Tutor LA SSA PT	23,535	0	0
61800	Vacation Accrual	263	0	0
	Subtotal Salaries & Wages	\$68,852	\$45,846	\$820
71100	Supplies Pool	0	10,851	10,851
71120	Office Supplies	68	0	0
71330	Printing/Dupl Internal	132	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	460	0	0
	Subtotal Supplies	\$680	\$10,851	\$10,851
72099	Travel Pool	0	1,501	1,501
72100	In Town Travel	50	0	0
	Subtotal Other Expenses	\$50	\$1,501	\$1,501
	Total IT - Technology Resource Center	\$69,582	\$58,198	\$13,172

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51006 Fort Bliss Programs

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	10,444	10,810
61601	Classified Staff PT	7,975	0	0
	Subtotal Salaries & Wages	\$7,975	\$10,444	\$10,810
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	30	0	0
71130	Instructional Supplies	543	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$593	\$1,000	\$1,000
72099	Travel Pool	0	1,125	1,125
72100	In Town Travel	306	0	0
	Subtotal Other Expenses	\$306	\$1,125	\$1,125
	Total Fort Bliss Programs	\$8,874	\$12,569	\$12,935

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	202	0	0
71210	Postage	300	0	0
71440	Hospitality	2,414	0	0
Subtotal Supplies		\$2,915	\$3,500	\$3,500
Total	Tenure Committee	\$2,915	\$3,500	\$3,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51012 Publications - Outsourcing

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71330	Printing/Dupl Internal	3,885	0	0
71331	Printing/Dupl External	131,297	0	0
71420	Subscriptions	3,032	0	0
71610	Equip Rent Copy Machine	1,504	0	0
71920	Applied Charges	(129,801)	0	0
	Subtotal Supplies	\$9,918	\$14,000	\$14,000
	Total Publications - Outsourcing	\$9,918	\$14,000	\$14,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52101 IT - Academic Computing Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	205,728	202,739	209,836
61600	Classified Staff Pool	0	151,275	215,440
61601	Classified Staff PT	3,471	0	0
61605	Classified Staff FT	18,061	0	0
61631	Tutor LA SSA PT	142,046	0	0
61635	Class Staff Lab Assistant	595,477	567,051	538,331
61800	Vacation Accrual	(9,716)	0	0
61900	Overtime	54	0	0
	Subtotal Salaries & Wages	\$955,122	\$921,065	\$963,607
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	\$600	\$600	\$600
71100	Supplies Pool	0	49,643	49,643
71120	Office Supplies	17,461	0	0
71130	Instructional Supplies	3	0	0
71330	Printing/Dupl Internal	19	0	0
71331	Printing/Dupl External	80	0	0
71440	Hospitality	390	0	0
	Subtotal Supplies	\$17,953	\$49,643	\$49,643
72099	Travel Pool	0	2,637	2,637

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52101 IT - Academic Computing Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	445	0	0
	Subtotal Other Expenses	\$445	\$2,637	\$2,637
	Total IT - Academic Computing Services	\$974,120	\$973,945	\$1,016,487

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52105 Academic Hospitality VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	7,000	7,000
71440	Hospitality	6,950	0	0
Subtotal Supplies		\$6,950	\$7,000	\$7,000
Total	Academic Hospitality VV	\$6,950	\$7,000	\$7,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52109 Honors Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,483	6,710
61061	Instr FT / PT N/I Fall	2,987	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61065	Instructional Coordinator	0	0	0
61605	Classified Staff FT	22,789	22,789	23,587
61800	Vacation Accrual	(85)	0	0
	Subtotal Salaries & Wages	\$31,666	\$29,272	\$30,297
71100	Supplies Pool	0	7,000	7,000
71116	Food	2,600	0	0
71120	Office Supplies	4,903	0	0
71130	Instructional Supplies	13	0	0
71330	Printing/Dupl Internal	387	0	0
71420	Subscriptions	500	0	0
	Subtotal Supplies	\$8,403	\$7,000	\$7,000
72099	Travel Pool	0	2,639	2,639
72100	In Town Travel	107	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$107	\$2,639	\$2,639
	Total Honors Program	\$40,176	\$38,911	\$39,936

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	12,776	13,223
61631	Tutor LA SSA PT	11,491	0	0
	Subtotal Salaries & Wages	\$11,491	\$12,776	\$13,223
71100	Supplies Pool	0	26,000	26,000
71130	Instructional Supplies	3,472	0	0
	Subtotal Supplies	\$3,472	\$26,000	\$26,000
73000	Equipment Pool	5,907	20,000	20,000
	Subtotal Capital Expenses	\$5,907	\$20,000	\$20,000
	Total CISCO System	\$20,871	\$58,776	\$59,223

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52113 Distance Learning Support Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	64,228	82,523	0
61305	Professional Staff FT	113,132	111,150	115,041
61600	Classified Staff Pool	0	29,529	30,563
61601	Classified Staff PT	19,841	0	0
61605	Classified Staff FT	58,434	58,993	61,058
61800	Vacation Accrual	(8,035)	0	0
	Subtotal Salaries & Wages	\$247,599	\$282,195	\$206,662
62613	Cell Phone Allowance	930	1,440	1,440
	Subtotal Fringes	\$930	\$1,440	\$1,440
71100	Supplies Pool	0	136,764	136,764
71120	Office Supplies	29,542	0	0
71121	Furniture & Equip < 5,000	550	0	0
71210	Postage	4,106	0	0
71310	Professional Services	18,214	0	0
71331	Printing/Dupl External	1,840	0	0
71410	Memberships	7,807	0	0
71440	Hospitality	1,464	0	0
71470	Software	17,705	0	0
71471	Software Maintenance	11,265	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52113 Distance Learning Support Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71860	Other	220	0	0
	Subtotal Supplies	\$92,713	\$136,764	\$136,764
72099	Travel Pool	0	21,000	21,000
72100	In Town Travel	360	0	0
72200	Out of Town Travel	12,620	0	0
	Subtotal Other Expenses	\$12,980	\$21,000	\$21,000
	Total Distance Learning Support Services	\$354,223	\$441,399	\$365,866

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52114 Mini Grant Instruction

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,066	7,313
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	1,500	0	0
61064	Instr FT / PT N/I Summer II	2,251	0	0
	Subtotal Salaries & Wages	\$3,751	\$7,066	\$7,313
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	100	0	0
71313	Consultant	12,945	0	0
71432	Marketing Advertising	800	0	0
	Subtotal Supplies	\$13,845	\$10,000	\$10,000
	Total Mini Grant Instruction	\$17,596	\$17,066	\$17,313

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	70,269	0
61305	Professional Staff FT	297,475	0	262,676
61600	Classified Staff Pool	0	50,035	134,375
61601	Classified Staff PT	195,435	0	0
61605	Classified Staff FT	110,057	107,705	111,475
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	0	253,793	0
61800	Vacation Accrual	(8,544)	0	0
61900	Overtime	0	12,000	12,000
	Subtotal Salaries & Wages	\$594,422	\$493,802	\$520,526
62613	Cell Phone Allowance	1,040	1,320	1,320
	Subtotal Fringes	\$1,040	\$1,320	\$1,320
71100	Supplies Pool	0	27,501	27,501
71110	Automotive Supplies	351	0	0
71120	Office Supplies	11,067	0	0
71210	Postage	31	0	0
71320	Audio Visual Expense	4,731	0	0
71330	Printing/Dupl Internal	122	0	0
71331	Printing/Dupl External	160	0	0
71440	Hospitality	598	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52115 IT - Media Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	120	0	0
71920	Applied Charges	(556)	0	0
	Subtotal Supplies	\$16,623	\$27,501	\$27,501
72099	Travel Pool	0	4,900	4,900
72100	In Town Travel	904	0	0
	Subtotal Other Expenses	\$904	\$4,900	\$4,900
73100	Cap Furniture & Equipment>5000	47	0	0
	Subtotal Capital Expenses	\$47	\$0	\$0
	Total IT - Media Services	\$613,036	\$527,523	\$554,247

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52116 Service Learning Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	45,193	46,775
61061	Instr FT / PT N/I Fall	12,545	0	0
61062	Instr FT / PT N/I Spring	11,705	0	0
61063	Instr FT / PT N/I Summer I	5,974	0	0
61605	Classified Staff FT	19,465	19,465	20,146
61800	Vacation Accrual	150	0	0
	Subtotal Salaries & Wages	\$49,840	\$64,658	\$66,921
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	6,969	0	0
71140	Laboratory Supplies	3,535	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	1,603	0	0
71331	Printing/Dupl External	505	0	0
71440	Hospitality	1,010	0	0
	Subtotal Supplies	\$13,626	\$12,617	\$12,617
	Total Service Learning Program	\$63,466	\$77,275	\$79,538

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	61,232	63,375
61011	Instr PT CR / N/C Fall	2,679	0	0
61051	Instr Overload Fall	227	0	0
61061	Instr FT / PT N/I Fall	12,985	0	0
61062	Instr FT / PT N/I Spring	33,068	0	0
61063	Instr FT / PT N/I Summer I	6,980	0	0
61064	Instr FT / PT N/I Summer II	1,883	0	0
61177	Non-Instructional Stipends	3,455	6,527	6,755
61600	Classified Staff Pool	0	12,753	13,199
61601	Classified Staff PT	754	0	0
61605	Classified Staff FT	39,017	39,017	40,383
61800	Vacation Accrual	(536)	0	0
61900	Overtime	5,079	0	0
	Subtotal Salaries & Wages	\$105,593	\$119,529	\$123,712
71100	Supplies Pool	0	60,250	60,250
71120	Office Supplies	2,922	0	0
71140	Laboratory Supplies	30	0	0
71210	Postage	820	0	0
71313	Consultant	811	0	0
71330	Printing/Dupl Internal	476	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	1,786	0	0
71440	Hospitality	28,175	0	0
	Subtotal Supplies	\$35,020	\$60,250	\$60,250
72099	Travel Pool	0	25,327	25,327
72100	In Town Travel	191	0	0
72200	Out of Town Travel	42,659	0	0
72300	Foreign Travel	1,298	0	0
	Subtotal Other Expenses	\$44,148	\$25,327	\$25,327
	Total Faculty Development Office	\$184,761	\$205,106	\$209,289

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 52119 Tejano Tribune

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,675	8,979
61013	Instr PT CR / N/C Summer I	2,987	0	0
Subtotal Salaries & Wages		\$2,987	\$8,675	\$8,979
71100	Supplies Pool	0	15,496	15,496
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	1	0	0
71331	Printing/Dupl External	13,398	0	0
Subtotal Supplies		\$13,408	\$15,496	\$15,496
Total Tejano Tribune		\$16,395	\$24,171	\$24,475

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,674	8,978
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	8,546	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61065	Instructional Coordinator	10,683	0	0
	Subtotal Salaries & Wages	\$22,216	\$8,674	\$8,978
71100	Supplies Pool	0	10,350	10,350
71120	Office Supplies	5,009	0	0
71313	Consultant	1,200	0	0
71330	Printing/Dupl Internal	192	0	0
	Subtotal Supplies	\$6,401	\$10,350	\$10,350
72200	Out of Town Travel	5,345	0	0
	Subtotal Other Expenses	\$5,345	\$0	\$0
	Total Chrysalis	\$33,962	\$19,024	\$19,328

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52122 Forensics

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,354	17,961
61061	Instr FT / PT N/I Fall	0	0	0
61305	Professional Staff FT	22,826	0	30,991
61800	Vacation Accrual	1,727	0	0
	Subtotal Salaries & Wages	\$24,553	\$17,354	\$48,952
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	3,085	0	0
71330	Printing/Dupl Internal	69	0	0
71331	Printing/Dupl External	20	0	0
71410	Memberships	305	0	0
71440	Hospitality	71	0	0
	Subtotal Supplies	\$3,550	\$4,500	\$4,500
72099	Travel Pool	0	120,446	120,446
72200	Out of Town Travel	50,878	0	0
	Subtotal Other Expenses	\$50,878	\$120,446	\$120,446
	Total Forensics	\$78,981	\$142,300	\$173,898

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	109,096	112,914
61431	Librarian Part-Time	107,451	0	0
61435	Librarian Full-Time	189,560	189,560	196,255
61440	Librarian Full-Time Addendum Days	20,493	20,493	21,216
61600	Classified Staff Pool	0	10,801	11,179
61601	Classified Staff PT	10,580	0	0
61605	Classified Staff FT	184,243	183,591	190,786
61800	Vacation Accrual	3,078	0	0
61900	Overtime	588	0	0
	Subtotal Salaries & Wages	\$515,993	\$513,541	\$532,350
71100	Supplies Pool	0	32,600	30,000
71120	Office Supplies	8,426	0	0
71121	Furniture & Equip < 5,000	1,574	0	0
71130	Instructional Supplies	31	0	0
71192	Library Supplies	2,077	0	0
71210	Postage	371	0	0
71225	Comm Cable/Connector	180	0	0
71330	Printing/Dupl Internal	2,748	0	0
71331	Printing/Dupl External	60	0	0
71420	Subscriptions	14,218	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	2,363	0	0
	Subtotal Supplies	\$32,048	\$32,600	\$30,000
72099	Travel Pool	0	3,835	6,435
72100	In Town Travel	33	0	0
72200	Out of Town Travel	2,779	0	0
	Subtotal Other Expenses	\$2,812	\$3,835	\$6,435
73000	Equipment Pool	0	90,565	90,565
73401	VV Library Books/Materials	89,732	0	0
	Subtotal Capital Expenses	\$89,732	\$90,565	\$90,565
	Total Library VV	\$640,584	\$640,541	\$659,350

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	124,876	126,136
61431	Librarian Part-Time	124,157	0	0
61435	Librarian Full-Time	188,070	188,070	194,706
61440	Librarian Full-Time Addendum Days	20,332	20,332	21,049
61600	Classified Staff Pool	0	51,569	56,484
61601	Classified Staff PT	49,650	0	0
61605	Classified Staff FT	171,242	171,241	177,234
61800	Vacation Accrual	881	0	0
	Subtotal Salaries & Wages	\$554,333	\$556,088	\$575,609
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	2,431	0	0
71121	Furniture & Equip < 5,000	2,132	0	0
71130	Instructional Supplies	33	0	0
71155	Printer Supplies	2,935	0	0
71160	Uniforms/Badges	521	0	0
71170	Cmpt Supp Except Paper	279	0	0
71192	Library Supplies	2,667	0	0
71210	Postage	246	0	0
71313	Consultant	150	0	0
71330	Printing/Dupl Internal	175	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71420	Subscriptions	10,493	0	0
71440	Hospitality	863	0	0
71445	Training	125	0	0
71464	Other Costs	293	0	0
71466	Collection Expense	70	0	0
71920	Applied Charges	700	0	0
	Subtotal Supplies	\$24,113	\$25,255	\$25,255
72099	Travel Pool	0	1,009	1,009
72100	In Town Travel	400	0	0
	Subtotal Other Expenses	\$400	\$1,009	\$1,009
73000	Equipment Pool	0	63,736	63,736
73402	TM Library Books/Materials	64,008	0	0
	Subtotal Capital Expenses	\$64,008	\$63,736	\$63,736
	Total Library TM	\$642,853	\$646,088	\$665,609

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,960	4,099
61065	Instructional Coordinator	15,034	0	0
61400	Librarian Pool	0	87,692	90,761
61431	Librarian Part-Time	73,275	0	0
61435	Librarian Full-Time	180,003	180,198	186,560
61440	Librarian Full-Time Addendum Days	19,481	19,481	20,169
61600	Classified Staff Pool	0	50,678	52,452
61601	Classified Staff PT	40,808	0	0
61605	Classified Staff FT	99,813	99,813	103,306
61800	Vacation Accrual	711	0	0
	Subtotal Salaries & Wages	\$429,125	\$441,822	\$457,347
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	3,320	0	0
71192	Library Supplies	5,063	0	0
71210	Postage	127	0	0
71330	Printing/Dupl Internal	463	0	0
71331	Printing/Dupl External	210	0	0
71420	Subscriptions	13,949	0	0
71440	Hospitality	1,020	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	780	0	0
	Subtotal Supplies	\$24,932	\$25,389	\$25,389
72099	Travel Pool	0	841	841
72100	In Town Travel	541	0	0
	Subtotal Other Expenses	\$541	\$841	\$841
73000	Equipment Pool	0	39,770	39,770
73403	RG Library Books/Materials	39,936	0	0
	Subtotal Capital Expenses	\$39,936	\$39,770	\$39,770
	Total Library RG	\$494,534	\$507,822	\$523,347

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	77,634	80,351
61431	Librarian Part-Time	84,289	0	0
61435	Librarian Full-Time	100,194	91,122	94,339
61440	Librarian Full-Time Addendum Days	0	9,851	10,199
61600	Classified Staff Pool	0	42,456	43,942
61601	Classified Staff PT	44,466	0	0
61605	Classified Staff FT	84,425	84,843	87,812
61800	Vacation Accrual	(910)	0	0
61900	Overtime	51	0	0
	Subtotal Salaries & Wages	\$312,515	\$305,906	\$316,643
71100	Supplies Pool	0	24,278	24,278
71120	Office Supplies	14,598	0	0
71130	Instructional Supplies	2,104	0	0
71140	Laboratory Supplies	94	0	0
71210	Postage	192	0	0
71330	Printing/Dupl Internal	392	0	0
71331	Printing/Dupl External	106	0	0
71420	Subscriptions	3,736	0	0
71440	Hospitality	265	0	0
	Subtotal Supplies	\$21,487	\$24,278	\$24,278

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	455	455
72100	In Town Travel	863	0	0
72200	Out of Town Travel	2,265	0	0
	Subtotal Other Expenses	\$3,128	\$455	\$455
73000	Equipment Pool	0	35,267	35,267
73404	NW Library Books/Materials	27,426	0	0
	Subtotal Capital Expenses	\$27,426	\$35,267	\$35,267
	Total Library NW	\$364,556	\$365,906	\$376,643

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52127 Library MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	92,108	95,332
61431	Librarian Part-Time	99,693	0	0
61435	Librarian Full-Time	64,485	62,187	64,381
61440	Librarian Full-Time Addendum Days	6,723	6,723	6,960
61600	Classified Staff Pool	0	42,822	44,321
61601	Classified Staff PT	43,819	0	0
61605	Classified Staff FT	62,524	79,980	82,780
61800	Vacation Accrual	(2,463)	0	0
	Subtotal Salaries & Wages	\$274,782	\$283,820	\$293,774
71100	Supplies Pool	0	13,720	13,720
71120	Office Supplies	3,914	0	0
71121	Furniture & Equip < 5,000	6,296	0	0
71170	Cmpt Supp Except Paper	264	0	0
71192	Library Supplies	2,700	0	0
71210	Postage	126	0	0
71225	Comm Cable/Connector	1,129	0	0
71330	Printing/Dupl Internal	476	0	0
71331	Printing/Dupl External	20	0	0
71420	Subscriptions	5,507	0	0
71440	Hospitality	962	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	641	0	0
71710	Equipment Maint Agreement	1,658	0	0
71920	Applied Charges	47	0	0
	Subtotal Supplies	\$23,741	\$13,720	\$13,720
72099	Travel Pool	0	840	840
72100	In Town Travel	194	0	0
	Subtotal Other Expenses	\$194	\$840	\$840
73000	Equipment Pool	0	53,291	53,291
73405	MDP Library Books/Materials	36,522	0	0
	Subtotal Capital Expenses	\$36,522	\$53,291	\$53,291
	Total Library MDP	\$335,239	\$351,671	\$361,625

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	75,930	78,588
61305	Professional Staff FT	114,282	0	42,341
61600	Classified Staff Pool	0	35,995	37,255
61601	Classified Staff PT	47,122	0	0
61605	Classified Staff FT	121,590	105,621	109,318
61800	Vacation Accrual	8,249	0	0
61900	Overtime	12,615	0	0
	Subtotal Salaries & Wages	\$303,857	\$217,546	\$267,502
62212	OASDI Tax	197	0	0
62300	Unemployment	35	0	0
62400	Workers Compensation	34	0	0
62500	Medicare Tax	46	0	0
	Subtotal Fringes	\$312	\$0	\$0
71210	Postage	15	0	0
71330	Printing/Dupl Internal	53	0	0
71331	Printing/Dupl External	100	0	0
	Subtotal Supplies	\$168	\$0	\$0
72099	Travel Pool	0	51	51

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	445	0	0
	Subtotal Other Expenses	\$445	\$51	\$51
	Total Community Education Program	\$304,783	\$217,597	\$267,553

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52129 Spring Arts Festival

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,846	2,946
61062	Instr FT / PT N/I Spring	5,974	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$5,974	\$2,846	\$2,946
71100	Supplies Pool	0	16,905	16,905
71120	Office Supplies	1,354	0	0
71140	Laboratory Supplies	2,015	0	0
71220	Comm Local Charges	831	0	0
71313	Consultant	8,847	0	0
71315	Entertainment Supplies	0	0	0
71330	Printing/Dupl Internal	114	0	0
71331	Printing/Dupl External	945	0	0
71440	Hospitality	2,760	0	0
71464	Other Costs	25	0	0
	Subtotal Supplies	\$16,891	\$16,905	\$16,905
72099	Travel Pool	0	1,093	1,093
72200	Out of Town Travel	1,294	0	0
	Subtotal Other Expenses	\$1,294	\$1,093	\$1,093
	Total Spring Arts Festival	\$24,159	\$20,844	\$20,944

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52130 Young Scholars Bowl

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,690	5,889
61061	Instr FT / PT N/I Fall	2,989	0	0
61062	Instr FT / PT N/I Spring	2,989	0	0
	Subtotal Salaries & Wages	\$5,978	\$5,690	\$5,889
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	71	0	0
71330	Printing/Dupl Internal	9	0	0
71331	Printing/Dupl External	15	0	0
71440	Hospitality	159	0	0
	Subtotal Supplies	\$255	\$1,000	\$1,000
	Total Young Scholars Bowl	\$6,233	\$6,690	\$6,889

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52133 Academic Hospitality TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	4,847	0	0
Subtotal Supplies		\$4,847	\$5,500	\$5,500
Total	Academic Hospitality TM	\$4,847	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52134 Academic Hospitality RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	5,477	0	0
Subtotal Supplies		\$5,477	\$5,500	\$5,500
Total	Academic Hospitality RG	\$5,477	\$5,500	\$5,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52135 IT - Instructional TV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	28,496	28,496
71228	Comm Air Time	20,400	0	0
Subtotal Supplies		\$20,400	\$28,496	\$28,496
Total	IT - Instructional TV	\$20,400	\$28,496	\$28,496

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52136 Cablecast

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	59,650	0
61601	Classified Staff PT	8,299	0	0
61605	Classified Staff FT	68,111	68,112	0
61800	Vacation Accrual	1,840	0	0
61900	Overtime	163	800	0
	Subtotal Salaries & Wages	\$78,414	\$128,562	\$0
62613	Cell Phone Allowance	240	240	0
	Subtotal Fringes	\$240	\$240	\$0
71100	Supplies Pool	0	25,685	0
71320	Audio Visual Expense	18,764	0	0
71440	Hospitality	135	0	0
	Subtotal Supplies	\$18,899	\$25,685	\$0
	Total Cablecast	\$97,552	\$154,487	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,401	55,270
61031	Instr Curriculum Dev Fall	16,224	0	0
61032	Instr Curriculum Dev Spring	17,443	0	0
61033	Instr Curriculum Dev Summer I	13,277	0	0
61205	Administrator FT	64,370	64,370	66,623
61305	Professional Staff FT	148,300	147,042	82,908
61600	Classified Staff Pool	0	42,611	44,102
61601	Classified Staff PT	36,599	0	0
61605	Classified Staff FT	56,609	58,592	60,643
61800	Vacation Accrual	4,610	0	0
61900	Overtime	259	0	0
	Subtotal Salaries & Wages	\$357,691	\$366,016	\$309,546
62613	Cell Phone Allowance	360	0	360
	Subtotal Fringes	\$360	\$0	\$360
71100	Supplies Pool	0	8,750	8,390
71120	Office Supplies	2,427	0	0
71121	Furniture & Equip < 5,000	1,203	0	0
71130	Instructional Supplies	10	0	0
71210	Postage	44	0	0
71330	Printing/Dupl Internal	1,696	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	60	0	0
71440	Hospitality	4,700	0	0
71445	Training	711	0	0
71761	Facility Improv/Remod	3,067	0	0
	Subtotal Supplies	\$13,916	\$8,750	\$8,390
72099	Travel Pool	0	2,095	2,095
72100	In Town Travel	879	0	0
72200	Out of Town Travel	1,410	0	0
	Subtotal Other Expenses	\$2,289	\$2,095	\$2,095
	Total Curriculum Office	\$374,255	\$376,861	\$320,391

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52138 Faculty Travel/Math VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	21	0	0
	Subtotal Supplies	\$21	\$0	\$0
72099	Travel Pool	0	10,773	10,773
72100	In Town Travel	450	0	0
72200	Out of Town Travel	10,153	0	0
	Subtotal Other Expenses	\$10,603	\$10,773	\$10,773
	Total Faculty Travel/Math VV	\$10,624	\$10,773	\$10,773

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52139 Faculty Travel Humanity/SS VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	5,742	5,742
72100	In Town Travel	720	0	0
72200	Out of Town Travel	5,670	0	0
72300	Foreign Travel	1,750	0	0
Subtotal Other Expenses		\$8,140	\$5,742	\$5,742
Total	Faculty Travel Humanity/SS VV	\$8,140	\$5,742	\$5,742

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52140 Faculty Travel Comm/Art TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	5,318	6,318
72100	In Town Travel	2,590	0	0
72200	Out of Town Travel	4,943	0	0
Subtotal Other Expenses		\$7,533	\$5,318	\$6,318
Total	Faculty Travel Comm/Art TM	\$7,533	\$5,318	\$6,318

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52141 Faculty Travel / Health RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	12,554	12,554
72100	In Town Travel	6,958	0	0
72200	Out of Town Travel	4,102	0	0
Subtotal Other Expenses		\$11,059	\$12,554	\$12,554
Total	Faculty Travel / Health RG	\$11,059	\$12,554	\$12,554

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52142 Faculty Travel Bus/Comm RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	4,832	4,832
72100	In Town Travel	722	0	0
72200	Out of Town Travel	4,035	0	0
Subtotal Other Expenses		\$4,757	\$4,832	\$4,832
Total	Faculty Travel Bus/Comm RG	\$4,757	\$4,832	\$4,832

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52143 Faculty Travel/Comm&Perform Arts VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	11,172	11,354
72100	In Town Travel	2,720	0	0
72200	Out of Town Travel	8,983	0	0
Subtotal Other Expenses		\$11,703	\$11,172	\$11,354
Total	Faculty Travel/Comm&Perform Arts VV	\$11,703	\$11,172	\$11,354

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	60,913	118,667	0
61400	Librarian Pool	0	7,564	7,829
61431	Librarian Part-Time	7,946	0	0
61435	Librarian Full-Time	73,050	68,658	71,082
61440	Librarian Full-Time Addendum Days	7,422	7,422	7,684
61600	Classified Staff Pool	0	32,249	33,378
61601	Classified Staff PT	28,298	0	0
61605	Classified Staff FT	114,038	114,037	118,029
61800	Vacation Accrual	(12,921)	0	0
	Subtotal Salaries & Wages	\$278,748	\$348,597	\$238,002
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	1,362	0	0
71130	Instructional Supplies	11	0	0
71192	Library Supplies	15,448	0	0
71210	Postage	1,227	0	0
71220	Comm Local Charges	4,071	0	0
71330	Printing/Dupl Internal	228	0	0
71440	Hospitality	120	0	0
71473	Online Subscription Services	29,145	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71920	Applied Charges	6	0	0
	Subtotal Supplies	\$51,617	\$51,896	\$51,896
72099	Travel Pool	0	3,174	3,174
72100	In Town Travel	23	0	0
72200	Out of Town Travel	2,024	0	0
	Subtotal Other Expenses	\$2,046	\$3,174	\$3,174
	Total Library Technical Services	\$332,411	\$403,667	\$293,072

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,569	11,974
61205	Administrator FT	0	76,791	79,479
61305	Professional Staff FT	162,037	83,739	86,670
61600	Classified Staff Pool	0	0	61,738
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	40,550	38,255	156,721
61800	Vacation Accrual	1,489	0	0
61900	Overtime	137	1,200	2,000
	Subtotal Salaries & Wages	\$204,213	\$211,554	\$398,582
62613	Cell Phone Allowance	420	360	600
	Subtotal Fringes	\$420	\$360	\$600
71100	Supplies Pool	0	53,640	79,325
71110	Automotive Supplies	135	0	0
71120	Office Supplies	446	0	0
71210	Postage	48	0	0
71320	Audio Visual Expense	8,685	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	500	0	0
71440	Hospitality	2,513	0	0
71464	Other Costs	50	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52146 IT - EPCC - TV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71610	Equip Rent Copy Machine	1,654	0	0
	Subtotal Supplies	\$14,072	\$53,640	\$79,325
72099	Travel Pool	0	3,118	3,118
72200	Out of Town Travel	3,407	0	0
	Subtotal Other Expenses	\$3,407	\$3,118	\$3,118
73000	Equipment Pool	0	46,000	46,000
	Subtotal Capital Expenses	\$0	\$46,000	\$46,000
	Total IT - EPCC - TV	\$222,112	\$314,672	\$527,625

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,538	80,538	83,357
61305	Professional Staff FT	36,736	36,736	38,022
61600	Classified Staff Pool	0	10,280	10,640
61601	Classified Staff PT	9,532	0	0
61800	Vacation Accrual	1,442	0	0
	Subtotal Salaries & Wages	\$128,247	\$127,554	\$132,019
62613	Cell Phone Allowance	720	960	960
	Subtotal Fringes	\$720	\$960	\$960
71100	Supplies Pool	0	39,190	39,190
71120	Office Supplies	7,903	0	0
71121	Furniture & Equip < 5,000	7,500	0	0
71130	Instructional Supplies	4,471	0	0
71210	Postage	65	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	90	0	0
71440	Hospitality	8,048	0	0
71464	Other Costs	10,515	0	0
71610	Equip Rent Copy Machine	1,649	0	0
	Subtotal Supplies	\$40,280	\$39,190	\$39,190
72099	Travel Pool	0	21,887	21,887

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	38	0	0
72200	Out of Town Travel	30,481	0	0
Subtotal Other Expenses		\$30,519	\$21,887	\$21,887
Total	Director HR Development	\$199,766	\$189,591	\$194,056

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52154 Districtwide Library Databases

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	178,600	183,940
71120	Office Supplies	1,634	0	0
71473	Online Subscription Services	176,022	0	0
	Subtotal Supplies	\$177,656	\$178,600	\$183,940
	Total Districtwide Library Databases	\$177,656	\$178,600	\$183,940

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52155 Grant Matching - MSEIP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,305	5,491
61063	Instr FT / PT N/I Summer I	5,299	0	0
61600	Classified Staff Pool	0	7,426	7,686
61631	Tutor LA SSA PT	7,329	0	0
	Subtotal Salaries & Wages	\$12,628	\$12,731	\$13,177
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	255	0	0
71140	Laboratory Supplies	2,307	0	0
71330	Printing/Dupl Internal	63	0	0
	Subtotal Supplies	\$2,626	\$3,000	\$3,000
	Total Grant Matching - MSEIP	\$15,254	\$15,731	\$16,177

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52157 AVP Instr. & SS -Grant Matching OER

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,300	10,661
	Subtotal Salaries & Wages	\$0	\$10,300	\$10,661
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
72099	Travel Pool	0	5,000	5,000
72200	Out of Town Travel	3,684	0	0
	Subtotal Other Expenses	\$3,684	\$5,000	\$5,000
	Total AVP Instr. & SS -Grant Matching OER	\$3,684	\$25,300	\$25,661

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52158 Open Educational Resources Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61062	Instr FT / PT N/I Spring	5,974	0	0
61063	Instr FT / PT N/I Summer I	8,962	0	0
	Subtotal Salaries & Wages	\$14,936	\$0	\$0
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	43,640	0	0
	Subtotal Supplies	\$43,640	\$25,000	\$25,000
	Total Open Educational Resources Fee	\$58,576	\$25,000	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52160 Enrollment Management

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	98,153	127,588	65,164
61605	Classified Staff FT	72,899	72,898	75,449
61800	Vacation Accrual	(4,692)	0	0
	Subtotal Salaries & Wages	\$166,360	\$200,486	\$140,613
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	1,205	0	0
	Subtotal Supplies	\$1,205	\$3,000	\$3,000
72099	Travel Pool	0	839	839
	Subtotal Other Expenses	\$0	\$839	\$839
	Total Enrollment Management	\$167,565	\$204,325	\$144,452

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52164 Academic Hospitality NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	996	0	0
Subtotal Supplies		\$996	\$1,000	\$1,000
Total	Academic Hospitality NW	\$996	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52165 Academic Hospitality MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	986	0	0
Subtotal Supplies		\$986	\$1,000	\$1,000
Total	Academic Hospitality MDP	\$986	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52173 KCOS Instructional TV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	88,809	0	0
	Subtotal Supplies	\$88,809	\$0	\$0
	Total KCOS Instructional TV	\$88,809	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	129,000	129,000
71317	Other Professional/Tech	149,864	0	0
Subtotal Supplies		\$149,864	\$129,000	\$129,000
Total	KCOS Marketing	\$149,864	\$129,000	\$129,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	90,262	90,262	93,421
61305	Professional Staff FT	231,406	171,732	177,742
61600	Classified Staff Pool	0	50,701	52,476
61601	Classified Staff PT	14,407	0	0
61605	Classified Staff FT	52,644	40,234	41,642
61800	Vacation Accrual	5,857	0	0
61900	Overtime	1,098	0	0
	Subtotal Salaries & Wages	\$395,673	\$352,929	\$365,281
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	\$960	\$960	\$960
71100	Supplies Pool	0	20,486	23,486
71120	Office Supplies	8,677	0	0
71331	Printing/Dupl External	166	0	0
71440	Hospitality	207	0	0
71445	Training	155	0	0
71610	Equip Rent Copy Machine	4,179	0	0
	Subtotal Supplies	\$13,384	\$20,486	\$23,486
72099	Travel Pool	0	7,510	10,010
72100	In Town Travel	4,495	0	0
72200	Out of Town Travel	4,343	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52400 Dir Student Leadership&Campus Life

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	Subtotal Other Expenses	\$8,838	\$7,510	\$10,010
73103	Donations	250	0	0
	Subtotal Capital Expenses	\$250	\$0	\$0
	Total Dir Student Leadership&Campus Life	\$419,106	\$381,885	\$399,737

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52403 Phi Theta Kappa

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,855	12,270
61012	Instr PT CR / N/C Spring	982	0	0
61061	Instr FT / PT N/I Fall	2,987	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61065	Instructional Coordinator	0	0	0
	Subtotal Salaries & Wages	\$6,956	\$11,855	\$12,270
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	696	0	0
71210	Postage	4,495	0	0
71330	Printing/Dupl Internal	2,160	0	0
71331	Printing/Dupl External	728	0	0
71440	Hospitality	542	0	0
	Subtotal Supplies	\$8,621	\$5,000	\$5,000
72099	Travel Pool	0	10,440	10,440
72200	Out of Town Travel	11,469	0	0
	Subtotal Other Expenses	\$11,469	\$10,440	\$10,440
	Total Phi Theta Kappa	\$27,046	\$27,295	\$27,710

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52407 Student Ambassador Program

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	24,414	25,268
	Subtotal Salaries & Wages	\$0	\$24,414	\$25,268
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	989	0	0
	Subtotal Supplies	\$989	\$4,500	\$4,500
72099	Travel Pool	0	2,000	2,000
72100	In Town Travel	849	0	0
	Subtotal Other Expenses	\$849	\$2,000	\$2,000
74606	Student Stipends	17,604	0	0
	Subtotal Student Aid Pool	\$17,604	\$0	\$0
	Total Student Ambassador Program	\$19,442	\$30,914	\$31,768

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52500 Diversity and Inclusion Programs

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	375	0	0
61205	Administrator FT	109,367	109,367	113,195
61300	Professional Staff Pool	0	0	11,438
61305	Professional Staff FT	10,583	0	43,814
61601	Classified Staff PT	7,376	0	0
61605	Classified Staff FT	24,129	0	31,081
61800	Vacation Accrual	6,693	0	0
61900	Overtime	166	500	1,000
	Subtotal Salaries & Wages	\$158,689	\$109,867	\$200,528
62613	Cell Phone Allowance	540	540	540
	Subtotal Fringes	\$540	\$540	\$540
71100	Supplies Pool	0	34,813	34,813
71120	Office Supplies	5,763	0	0
71121	Furniture & Equip < 5,000	4,073	0	0
71160	Uniforms/Badges	1,556	0	0
71210	Postage	187	0	0
71220	Comm Local Charges	28	0	0
71313	Consultant	12,300	0	0
71315	Entertainment Supplies	578	0	0
71330	Printing/Dupl Internal	3,035	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52500 Diversity and Inclusion Programs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	732	0	0
71432	Marketing Advertising	0	0	0
71440	Hospitality	6,909	0	0
71464	Other Costs	3,169	0	0
	Subtotal Supplies	\$38,330	\$34,813	\$34,813
72099	Travel Pool	0	2,908	2,908
72100	In Town Travel	551	0	0
72200	Out of Town Travel	2,176	0	0
	Subtotal Other Expenses	\$2,727	\$2,908	\$2,908
	Total Diversity and Inclusion Programs	\$200,285	\$148,128	\$238,789

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52507 Faculty Travel - Nursing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	5,147	5,147
72200	Out of Town Travel	6,680	0	0
Subtotal Other Expenses		\$6,680	\$5,147	\$5,147
Total	Faculty Travel - Nursing	\$6,680	\$5,147	\$5,147

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53000 MDP Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,307	6,307
71120	Office Supplies	4,855	0	0
71331	Printing/Dupl External	87	0	0
	Subtotal Supplies	\$4,942	\$6,307	\$6,307
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	\$0	\$1,500	\$1,500
	Total MDP Early College High School	\$4,942	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53001 Cotton Valley Early College H/S

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,909	4,909
71120	Office Supplies	3,094	0	0
71130	Instructional Supplies	4,600	0	0
71330	Printing/Dupl Internal	19	0	0
	Subtotal Supplies	\$7,713	\$4,909	\$4,909
72099	Travel Pool	0	3,000	3,000
	Subtotal Other Expenses	\$0	\$3,000	\$3,000
	Total Cotton Valley Early College H/S	\$7,713	\$7,909	\$7,909

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53002 NW Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71331	Printing/Dupl External	69	0	0
71440	Hospitality	1,381	0	0
	Subtotal Supplies	\$1,450	\$7,807	\$7,807
72200	Out of Town Travel	689	0	0
	Subtotal Other Expenses	\$689	\$0	\$0
	Total NW Early College High School	\$2,139	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53003 District Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	99	0	0
71121	Furniture & Equip < 5,000	173	0	0
71130	Instructional Supplies	17	0	0
71150	Printing/Photo Supplies	0	0	0
71160	Uniforms/Badges	42	0	0
71330	Printing/Dupl Internal	141	0	0
71440	Hospitality	1,091	0	0
	Subtotal Supplies	\$1,562	\$4,808	\$4,808
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	415	0	0
72200	Out of Town Travel	5,658	0	0
	Subtotal Other Expenses	\$6,073	\$3,000	\$3,000
	Total District Early College High School	\$7,634	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53004 VV Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	39	0	0
71130	Instructional Supplies	3,700	0	0
71140	Laboratory Supplies	2,000	0	0
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$5,745	\$7,807	\$7,807
	Total VV Early College High School	\$5,745	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53005 TM Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,807	6,807
71130	Instructional Supplies	1,537	0	0
71225	Comm Cable/Connector	166	0	0
71330	Printing/Dupl Internal	923	0	0
71440	Hospitality	98	0	0
	Subtotal Supplies	\$2,723	\$6,807	\$6,807
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
	Total TM Early College High School	\$2,723	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53006 Early College High School - Burges

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	333	0	0
71140	Laboratory Supplies	799	0	0
71313	Consultant	500	0	0
71440	Hospitality	3,702	0	0
	Subtotal Supplies	\$5,334	\$7,807	\$7,807
	Total Early College High School - Burges	\$5,334	\$7,807	\$7,807

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53007 Socorro High - Early College HS

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	6,902	0	0
	Subtotal Supplies	\$6,902	\$7,308	\$7,308
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	\$0	\$500	\$500
	Total Socorro High - Early College HS	\$6,902	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53008 RAMS Early College High School

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	5,624	0	0
71440	Hospitality	525	0	0
	Subtotal Supplies	\$6,149	\$7,308	\$7,308
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	\$0	\$500	\$500
	Total RAMS Early College High School	\$6,149	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53009 Parkland Early College HS (PECHS)

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,808	5,808
71120	Office Supplies	2,392	0	0
71440	Hospitality	1,614	0	0
	Subtotal Supplies	\$4,006	\$5,808	\$5,808
72099	Travel Pool	0	2,000	2,000
72200	Out of Town Travel	(504)	0	0
	Subtotal Other Expenses	(\$504)	\$2,000	\$2,000
	Total Parkland Early College HS (PECHS)	\$3,502	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53010 Trailblazers ECH Americas/SISD

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	5,687	0	0
	Subtotal Supplies	\$5,687	\$4,808	\$4,808
72099	Travel Pool	0	3,000	3,000
72200	Out of Town Travel	1,060	0	0
	Subtotal Other Expenses	\$1,060	\$3,000	\$3,000
	Total Trailblazers ECH Americas/SISD	\$6,747	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 53011 Ysleta HS Early College Academy

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	1,466	0	0
71160	Uniforms/Badges	529	0	0
71432	Marketing Advertising	0	0	0
71440	Hospitality	392	0	0
71761	Facility Improv/Remod	1,139	0	0
	Subtotal Supplies	\$3,525	\$4,808	\$4,808
72099	Travel Pool	0	3,000	3,000
72200	Out of Town Travel	976	0	0
	Subtotal Other Expenses	\$976	\$3,000	\$3,000
	Total Ysleta HS Early College Academy	\$4,501	\$7,808	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	472,732	458,847
61011	Instr PT CR / N/C Fall	101,514	0	0
61012	Instr PT CR / N/C Spring	143,010	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	143,519	0	0
61052	Instr Overload Spring	140,622	0	0
61061	Instr FT / PT N/I Fall	22,295	0	0
61062	Instr FT / PT N/I Spring	21,707	0	0
61063	Instr FT / PT N/I Summer I	5,520	0	0
61065	Instructional Coordinator	2,587	0	0
61100	Instructor FT Pool	0	1,485,227	1,432,484
61110	Instructor FT	1,406,626	0	0
61120	Health Instructor Supplement	262,446	322,055	279,543
61181	Lecturer Fall - FT Funded	98,435	132,504	185,021
61182	Lecturer Spring - FT Funded	138,225	0	0
61183	Lecturer Fall - FT Temp Unfunded	44,412	0	0
61184	Lecturer Spring - FT Temp Unfunded	40,673	0	0
61305	Professional Staff FT	37,197	37,197	38,499
61631	Tutor LA SSA PT	6,311	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61635	Class Staff Lab Assistant	0	29,835	0
61800	Vacation Accrual	937	0	0
	Subtotal Salaries & Wages	\$2,624,702	\$2,479,550	\$2,394,394
71100	Supplies Pool	0	61,800	71,800
71120	Office Supplies	10,647	0	0
71121	Furniture & Equip < 5,000	25,358	0	0
71130	Instructional Supplies	6,147	0	0
71140	Laboratory Supplies	6,571	0	0
71210	Postage	203	0	0
71304	Drug Testing Fees	1,441	0	0
71330	Printing/Dupl Internal	22,516	0	0
71331	Printing/Dupl External	224	0	0
71440	Hospitality	406	0	0
71450	Accreditation Fees	3,802	0	0
71464	Other Costs	428	0	0
71710	Equipment Maint Agreement	2,812	0	0
71711	Equipment Maint Expense	2,590	0	0
	Subtotal Supplies	\$83,143	\$61,800	\$71,800
72099	Travel Pool	0	1,162	1,162

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	1,168	0	0
	Subtotal Other Expenses	\$1,168	\$1,162	\$1,162
	Total Nursing RG	\$2,709,013	\$2,542,512	\$2,467,356

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55008 Nursing Retain RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,474	37,132
61061	Instr FT / PT N/I Fall	15,612	0	0
61062	Instr FT / PT N/I Spring	14,465	0	0
61063	Instr FT / PT N/I Summer I	5,702	0	0
61064	Instr FT / PT N/I Summer II	2,331	0	0
61065	Instructional Coordinator	520	0	0
	Subtotal Salaries & Wages	\$38,629	\$6,474	\$37,132
71210	Postage	2	0	0
	Subtotal Supplies	\$2	\$0	\$0
	Total Nursing Retain RG	\$38,630	\$6,474	\$37,132

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55011 Vocational Nursing - Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	118,781	122,938
61011	Instr PT CR / N/C Fall	35,868	0	0
61012	Instr PT CR / N/C Spring	30,934	0	0
61013	Instr PT CR / N/C Summer I	125,949	0	0
61014	Instr PT CR N/C Summer II	103,618	0	0
61051	Instr Overload Fall	32,577	0	0
61052	Instr Overload Spring	24,552	0	0
61063	Instr FT / PT N/I Summer I	18,284	0	0
61064	Instr FT / PT N/I Summer II	22,161	0	0
61100	Instructor FT Pool	0	223,970	231,874
61110	Instructor FT	200,249	0	0
61120	Health Instructor Supplement	54,365	0	53,784
61181	Lecturer Fall - FT Funded	25,669	0	0
61183	Lecturer Fall - FT Temp Unfunded	23,721	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,062	0	0
61605	Classified Staff FT	(377)	0	0
61635	Class Staff Lab Assistant	29,749	0	30,879
61900	Overtime	86	0	0
	Subtotal Salaries & Wages	\$747,469	\$342,751	\$439,475
71100	Supplies Pool	0	15,200	15,200

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55011 Vocational Nursing - Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	3,575	0	0
71121	Furniture & Equip < 5,000	5,282	0	0
71130	Instructional Supplies	224	0	0
71140	Laboratory Supplies	2,867	0	0
71330	Printing/Dupl Internal	5,130	0	0
71440	Hospitality	219	0	0
71450	Accreditation Fees	750	0	0
71464	Other Costs	183	0	0
71710	Equipment Maint Agreement	1,774	0	0
	Subtotal Supplies	\$20,003	\$15,200	\$15,200
72099	Travel Pool	0	616	616
72100	In Town Travel	630	0	0
	Subtotal Other Expenses	\$630	\$616	\$616
	Total Vocational Nursing - Funded	\$768,102	\$358,567	\$455,291

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55113 Health Career Retain RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,295	17,900
61012	Instr PT CR / N/C Spring	2,370	0	0
61051	Instr Overload Fall	516	0	0
61061	Instr FT / PT N/I Fall	292	0	0
61062	Instr FT / PT N/I Spring	1,465	0	0
61110	Instructor FT	10,208	0	0
	Subtotal Salaries & Wages	\$14,851	\$17,295	\$17,900
71330	Printing/Dupl Internal	7	0	0
	Subtotal Supplies	\$7	\$0	\$0
	Total Health Career Retain RG	\$14,858	\$17,295	\$17,900

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55114 Health Careers Accreditation

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,907	11,289
61061	Instr FT / PT N/I Fall	1,041	0	0
61063	Instr FT / PT N/I Summer I	1,636	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$2,677	\$10,907	\$11,289
71100	Supplies Pool	0	46,125	46,125
71210	Postage	24	0	0
71440	Hospitality	70	0	0
71450	Accreditation Fees	33,021	0	0
	Subtotal Supplies	\$33,114	\$46,125	\$46,125
	Total Health Careers Accreditation	\$35,792	\$57,032	\$57,414

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55115 Health Prof. & Related Sciences

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	79,877	82,673
61011	Instr PT CR / N/C Fall	3,688	0	0
61012	Instr PT CR / N/C Spring	4,815	0	0
61013	Instr PT CR / N/C Summer I	13,483	0	0
61051	Instr Overload Fall	5,792	0	0
61100	Instructor FT Pool	0	95,203	98,564
61110	Instructor FT	81,554	0	0
	Subtotal Salaries & Wages	\$109,332	\$175,080	\$181,237
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	229	0	0
71130	Instructional Supplies	150	0	0
71330	Printing/Dupl Internal	1,219	0	0
	Subtotal Supplies	\$1,598	\$2,700	\$2,700
	Total Health Prof. & Related Sciences	\$110,931	\$177,780	\$183,937

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55117 VP Instruction - Support

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,245	18,884
61061	Instr FT / PT N/I Fall	0	0	0
61600	Classified Staff Pool	0	9,224	9,547
	Subtotal Salaries & Wages	\$0	\$27,469	\$28,431
71100	Supplies Pool	0	32,598	32,598
	Subtotal Supplies	\$0	\$32,598	\$32,598
	Total VP Instruction - Support	\$0	\$60,067	\$61,029

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,378	4,531
	Subtotal Salaries & Wages	\$0	\$4,378	\$4,531
	Total Anatomy RG	\$0	\$4,378	\$4,531

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,246	17,850
61011	Instr PT CR / N/C Fall	44,726	0	0
61012	Instr PT CR / N/C Spring	43,339	0	0
61013	Instr PT CR / N/C Summer I	33,096	0	0
61051	Instr Overload Fall	4,603	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	5,272	0	0
61100	Instructor FT Pool	0	51,015	52,816
61110	Instructor FT	46,968	0	0
	Subtotal Salaries & Wages	\$180,893	\$68,261	\$70,666
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	656	0	0
	Subtotal Supplies	\$662	\$1,200	\$1,200
	Total Nutrition RG	\$181,555	\$69,461	\$71,866

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55125 Dental Assisting RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	114,130	73,037
61011	Instr PT CR / N/C Fall	22,141	0	0
61012	Instr PT CR / N/C Spring	22,141	0	0
61013	Instr PT CR / N/C Summer I	27,061	0	0
61051	Instr Overload Fall	16,875	0	0
61052	Instr Overload Spring	12,277	0	0
61065	Instructional Coordinator	10,213	0	0
61100	Instructor FT Pool	0	44,422	91,079
61110	Instructor FT	87,488	0	0
	Subtotal Salaries & Wages	\$198,195	\$158,552	\$164,116
71100	Supplies Pool	0	17,365	17,365
71120	Office Supplies	2,465	0	0
71130	Instructional Supplies	11,182	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	1,196	0	0
71331	Printing/Dupl External	140	0	0
71711	Equipment Maint Expense	1,996	0	0
	Subtotal Supplies	\$16,980	\$17,365	\$17,365

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	96	0	0
	Subtotal Other Expenses	\$96	\$0	\$0
	Total Dental Assisting RG	\$215,270	\$175,917	\$181,481

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55126 District Wide Lab Equipment Pool

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	0	334,731	334,731
	Subtotal Capital Expenses	\$0	\$334,731	\$334,731
	Total District Wide Lab Equipment Pool	\$0	\$334,731	\$334,731

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55127 Student Learning Outcomes (SLO)

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	13	0	0
71330	Printing/Dupl Internal	147	0	0
	Subtotal Supplies	\$160	\$2,000	\$2,000
72099	Travel Pool	0	5,500	5,500
72200	Out of Town Travel	7,153	0	0
	Subtotal Other Expenses	\$7,153	\$5,500	\$5,500
	Total Student Learning Outcomes (SLO)	\$7,313	\$7,500	\$7,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	88,990	92,105
61011	Instr PT CR / N/C Fall	12,894	0	0
61012	Instr PT CR / N/C Spring	19,392	0	0
61013	Instr PT CR / N/C Summer I	28,103	0	0
61051	Instr Overload Fall	8,033	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	9,856	0	0
61100	Instructor FT Pool	0	59,787	61,899
61110	Instructor FT	79,436	0	0
61181	Lecturer Fall - FT Funded	0	44,210	45,770
61182	Lecturer Spring - FT Funded	24,561	0	0
	Subtotal Salaries & Wages	\$188,054	\$192,987	\$199,774
71100	Supplies Pool	0	4,254	4,254
71120	Office Supplies	2,304	0	0
71123	Furniture & Equip < 5,000 Grant	197	0	0
71130	Instructional Supplies	625	0	0
71210	Postage	14	0	0
71330	Printing/Dupl Internal	923	0	0
71331	Printing/Dupl External	157	0	0
	Subtotal Supplies	\$4,221	\$4,254	\$4,254

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73101	Cap Furniture & Equip Grant > 5,000	9,189	0	0
	Subtotal Capital Expenses	\$9,189	\$0	\$0
	Total Diagnostic Medical Sonography	\$201,464	\$197,241	\$204,028

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	176,887	183,078
61011	Instr PT CR / N/C Fall	51,044	0	0
61012	Instr PT CR / N/C Spring	60,288	0	0
61013	Instr PT CR / N/C Summer I	67,001	0	0
61051	Instr Overload Fall	24,863	0	0
61052	Instr Overload Spring	35,011	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	10,713	0	0
61100	Instructor FT Pool	0	374,446	387,664
61110	Instructor FT	394,818	0	0
61183	Lecturer Fall - FT Temp Unfunded	16,284	0	0
61184	Lecturer Spring - FT Temp Unfunded	51,758	0	0
61305	Professional Staff FT	20,464	20,464	21,180
61600	Classified Staff Pool	0	21,378	22,126
61605	Classified Staff FT	16,630	16,629	17,211
61631	Tutor LA SSA PT	18,505	0	0
61800	Vacation Accrual	314	0	0
	Subtotal Salaries & Wages	\$767,692	\$609,804	\$631,259
71100	Supplies Pool	0	36,585	36,585
71110	Automotive Supplies	815	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	166	0	0
71123	Furniture & Equip < 5,000 Grant	10	0	0
71130	Instructional Supplies	20,584	0	0
71140	Laboratory Supplies	588	0	0
71210	Postage	85	0	0
71330	Printing/Dupl Internal	6,642	0	0
71331	Printing/Dupl External	148	0	0
71440	Hospitality	86	0	0
71464	Other Costs	20	0	0
	Subtotal Supplies	\$29,144	\$36,585	\$36,585
72099	Travel Pool	0	68	68
	Subtotal Other Expenses	\$0	\$68	\$68
	Total Emergency Medical Services	\$796,836	\$646,457	\$667,912

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55133 Business Programs Lab RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,392	11,791
61601	Classified Staff PT	16,631	0	0
61631	Tutor LA SSA PT	22,606	0	0
61635	Class Staff Lab Assistant	36,090	36,089	37,352
61800	Vacation Accrual	(81)	0	0
	Subtotal Salaries & Wages	\$75,247	\$47,481	\$49,143
71100	Supplies Pool	0	2,420	2,420
71120	Office Supplies	1,739	0	0
71130	Instructional Supplies	171	0	0
	Subtotal Supplies	\$1,910	\$2,420	\$2,420
	Total Business Programs Lab RG	\$77,157	\$49,901	\$51,563

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	68,672	71,076
61011	Instr PT CR / N/C Fall	6,813	0	0
61012	Instr PT CR / N/C Spring	5,068	0	0
61013	Instr PT CR / N/C Summer I	4,654	0	0
61051	Instr Overload Fall	11,876	0	0
61052	Instr Overload Spring	9,462	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,914	0	0
61100	Instructor FT Pool	0	42,494	43,994
61110	Instructor FT	64,312	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	22,477	0	0
61600	Classified Staff Pool	0	0	16,000
61601	Classified Staff PT	6,676	0	0
	Subtotal Salaries & Wages	\$138,253	\$111,166	\$131,070
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	2,385	0	0
71130	Instructional Supplies	6,385	0	0
71210	Postage	295	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,133	0	0
	Subtotal Supplies	\$10,198	\$6,779	\$6,779
72099	Travel Pool	0	59	59
	Subtotal Other Expenses	\$0	\$59	\$59
	Total Medical Assisting	\$148,451	\$118,004	\$137,908

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55136 Allied Health Testing Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	4,812	0	0
Subtotal Supplies		\$4,812	\$52,612	\$52,612
Total	Allied Health Testing Fee	\$4,812	\$52,612	\$52,612

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55138 Medical Transcription RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	45,758	47,360
	Subtotal Salaries & Wages	\$0	\$45,758	\$47,360
71100	Supplies Pool	0	20,550	20,550
71120	Office Supplies	6,255	0	0
71130	Instructional Supplies	8,449	0	0
71330	Printing/Dupl Internal	313	0	0
71711	Equipment Maint Expense	1,194	0	0
	Subtotal Supplies	\$16,211	\$20,550	\$20,550
	Total Medical Transcription RG	\$16,211	\$66,308	\$67,910

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55139 Nursing Testing Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	140,156	150,000
71131	Testing Supplies	235,282	0	0
	Subtotal Supplies	\$235,282	\$140,156	\$150,000
	Total Nursing Testing Fee	\$235,282	\$140,156	\$150,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,967	48,611
61011	Instr PT CR / N/C Fall	22,595	0	0
61012	Instr PT CR / N/C Spring	21,962	0	0
61013	Instr PT CR / N/C Summer I	14,805	0	0
61051	Instr Overload Fall	17,632	0	0
61052	Instr Overload Spring	9,631	0	0
61061	Instr FT / PT N/I Fall	10,859	0	0
61062	Instr FT / PT N/I Spring	500	0	0
61065	Instructional Coordinator	9,570	0	0
61100	Instructor FT Pool	0	55,220	57,170
61110	Instructor FT	92,626	0	0
61600	Classified Staff Pool	0	12,117	12,541
61601	Classified Staff PT	2,754	0	0
	Subtotal Salaries & Wages	\$202,934	\$114,304	\$118,322
71100	Supplies Pool	0	3,400	3,400
71120	Office Supplies	892	0	0
71130	Instructional Supplies	2,182	0	0
71140	Laboratory Supplies	232	0	0
71210	Postage	29	0	0
	Subtotal Supplies	\$3,336	\$3,400	\$3,400

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	54	54
	Subtotal Other Expenses	\$0	\$54	\$54
	Total Pharmacy Technology RG	\$206,270	\$117,758	\$121,776

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	156,362	161,835
61011	Instr PT CR / N/C Fall	38,952	0	0
61012	Instr PT CR / N/C Spring	53,817	0	0
61013	Instr PT CR / N/C Summer I	41,170	0	0
61051	Instr Overload Fall	45,477	0	0
61052	Instr Overload Spring	29,902	0	0
61061	Instr FT / PT N/I Fall	1,429	0	0
61065	Instructional Coordinator	8,749	0	0
61100	Instructor FT Pool	0	284,185	294,215
61110	Instructor FT	307,209	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	23,721	0	0
61600	Classified Staff Pool	0	0	13,736
	Subtotal Salaries & Wages	\$550,425	\$440,547	\$469,786
71100	Supplies Pool	0	25,876	32,876
71120	Office Supplies	1,258	0	0
71130	Instructional Supplies	12,365	0	0
71140	Laboratory Supplies	142	0	0
71210	Postage	28	0	0
71330	Printing/Dupl Internal	3,553	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71440	Hospitality	76	0	0
71711	Equipment Maint Expense	5,938	0	0
	Subtotal Supplies	\$23,360	\$25,876	\$32,876
72099	Travel Pool	0	18	18
	Subtotal Other Expenses	\$0	\$18	\$18
	Total Dental Hygiene	\$573,785	\$466,441	\$502,680

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55142 Medical Lab Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	125,382	129,770
61011	Instr PT CR / N/C Fall	48,611	0	0
61012	Instr PT CR / N/C Spring	48,431	0	0
61013	Instr PT CR / N/C Summer I	14,288	0	0
61051	Instr Overload Fall	5,161	0	0
61052	Instr Overload Spring	2,857	0	0
61061	Instr FT / PT N/I Fall	386	0	0
61062	Instr FT / PT N/I Spring	500	0	0
61065	Instructional Coordinator	7,130	0	0
61100	Instructor FT Pool	0	91,516	94,748
61110	Instructor FT	88,575	0	0
61120	Health Instructor Supplement	11,316	0	0
61600	Classified Staff Pool	0	10,381	10,744
61601	Classified Staff PT	3,669	0	0
	Subtotal Salaries & Wages	\$230,925	\$227,279	\$235,262
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	454	0	0
71130	Instructional Supplies	12,897	0	0
71210	Postage	15	0	0
71330	Printing/Dupl Internal	795	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55142 Medical Lab Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71432	Marketing Advertising	200	0	0
71440	Hospitality	91	0	0
71480	Graduation Expense	135	0	0
	Subtotal Supplies	\$14,588	\$16,184	\$16,184
72099	Travel Pool	0	28	28
	Subtotal Other Expenses	\$0	\$28	\$28
	Total Medical Lab Technology	\$245,512	\$243,491	\$251,474

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	52,051	53,873
61011	Instr PT CR / N/C Fall	9,419	0	0
61012	Instr PT CR / N/C Spring	5,498	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61052	Instr Overload Spring	3,716	0	0
61065	Instructional Coordinator	2,143	0	0
61100	Instructor FT Pool	0	110,221	114,111
61110	Instructor FT	113,522	0	0
61600	Classified Staff Pool	0	0	16,000
61631	Tutor LA SSA PT	12,226	0	0
	Subtotal Salaries & Wages	\$152,302	\$162,272	\$183,984
71100	Supplies Pool	0	9,733	9,733
71120	Office Supplies	2,967	0	0
71130	Instructional Supplies	2,935	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	1,898	0	0
71331	Printing/Dupl External	80	0	0
	Subtotal Supplies	\$7,888	\$9,733	\$9,733
	Total Health Information Management	\$160,190	\$172,005	\$193,717

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	92,318	95,549
61011	Instr PT CR / N/C Fall	9,025	0	0
61012	Instr PT CR / N/C Spring	8,507	0	0
61013	Instr PT CR / N/C Summer I	18,568	0	0
61051	Instr Overload Fall	12,128	0	0
61052	Instr Overload Spring	12,700	0	0
61062	Instr FT / PT N/I Spring	2,539	0	0
61065	Instructional Coordinator	10,881	0	0
61100	Instructor FT Pool	0	188,438	195,090
61110	Instructor FT	191,201	0	0
61120	Health Instructor Supplement	6,000	13,114	13,573
61600	Classified Staff Pool	0	0	16,000
61601	Classified Staff PT	6,650	0	0
	Subtotal Salaries & Wages	\$278,200	\$293,870	\$320,212
71100	Supplies Pool	0	20,377	20,377
71120	Office Supplies	4,052	0	0
71123	Furniture & Equip < 5,000 Grant	1,971	0	0
71130	Instructional Supplies	6,825	0	0
71210	Postage	47	0	0
71317	Other Professional/Tech	315	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	937	0	0
71331	Printing/Dupl External	60	0	0
71420	Subscriptions	99	0	0
71440	Hospitality	153	0	0
71450	Accreditation Fees	315	0	0
71710	Equipment Maint Agreement	3,062	0	0
	Subtotal Supplies	\$17,836	\$20,377	\$20,377
72099	Travel Pool	0	10,537	20,537
72100	In Town Travel	432	0	0
72200	Out of Town Travel	4,213	0	0
	Subtotal Other Expenses	\$4,644	\$10,537	\$20,537
	Total Physical Therapy Assistant	\$300,680	\$324,784	\$361,126

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55146 Medical Imaging - Radiography

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	102,276	105,856
61011	Instr PT CR / N/C Fall	10,859	0	0
61012	Instr PT CR / N/C Spring	21,718	0	0
61013	Instr PT CR / N/C Summer I	37,526	0	0
61051	Instr Overload Fall	10,841	0	0
61052	Instr Overload Spring	10,711	0	0
61065	Instructional Coordinator	21,368	0	0
61100	Instructor FT Pool	0	211,013	218,462
61110	Instructor FT	173,607	0	0
	Subtotal Salaries & Wages	\$286,629	\$313,289	\$324,318
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	1,163	0	0
71130	Instructional Supplies	8,541	0	0
71210	Postage	166	0	0
71330	Printing/Dupl Internal	1,940	0	0
71331	Printing/Dupl External	104	0	0
71800	Govt Licenses Permits	0	0	0
	Subtotal Supplies	\$11,915	\$11,000	\$11,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55146 Medical Imaging - Radiography

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	9,999	0	0
	Subtotal Capital Expenses	\$9,999	\$0	\$0
	Total Medical Imaging - Radiography	\$308,543	\$324,289	\$335,318

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	39,517	40,900
61013	Instr PT CR / N/C Summer I	15,420	0	0
61051	Instr Overload Fall	10,922	0	0
61052	Instr Overload Spring	9,951	0	0
61065	Instructional Coordinator	5,999	0	0
61100	Instructor FT Pool	0	140,623	145,587
61110	Instructor FT	140,623	0	0
	Subtotal Salaries & Wages	\$182,915	\$180,140	\$186,487
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	14	0	0
71130	Instructional Supplies	2,674	0	0
71210	Postage	57	0	0
71330	Printing/Dupl Internal	478	0	0
71331	Printing/Dupl External	66	0	0
	Subtotal Supplies	\$3,289	\$3,700	\$3,700
	Total Surgical Technology	\$186,204	\$183,840	\$190,187

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55148 Respiratory Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	79,117	81,886
61011	Instr PT CR / N/C Fall	35,327	0	0
61012	Instr PT CR / N/C Spring	28,424	0	0
61013	Instr PT CR / N/C Summer I	45,567	0	0
61051	Instr Overload Fall	13,949	0	0
61065	Instructional Coordinator	3,928	0	0
61100	Instructor FT Pool	0	304,118	245,167
61110	Instructor FT	309,013	0	0
	Subtotal Salaries & Wages	\$436,208	\$383,235	\$327,053
71100	Supplies Pool	0	3,750	3,750
71120	Office Supplies	400	0	0
71130	Instructional Supplies	1,153	0	0
71223	Comm Equipment Lease	104	0	0
71330	Printing/Dupl Internal	1,822	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	333	0	0
71760	Facility Repair/Maint	20	0	0
	Subtotal Supplies	\$3,851	\$3,750	\$3,750
	Total Respiratory Technology	\$440,059	\$386,985	\$330,803

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55155 Border Health Clinic

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	14,556	15,065
61601	Classified Staff PT	8,668	0	0
Subtotal Salaries & Wages		\$8,668	\$14,556	\$15,065
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	2,215	0	0
71330	Printing/Dupl Internal	17	0	0
Subtotal Supplies		\$2,231	\$2,080	\$2,080
Total Border Health Clinic		\$10,900	\$16,636	\$17,145

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55160 Health Grants Manager

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	49,631	69,357	71,784
61600	Classified Staff Pool	9,975	10,272	10,632
61601	Classified Staff PT	2,688	0	0
61800	Vacation Accrual	947	0	0
	Subtotal Salaries & Wages	\$63,240	\$79,629	\$82,416
62613	Cell Phone Allowance	413	600	600
	Subtotal Fringes	\$413	\$600	\$600
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	653	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	22	0	0
	Subtotal Supplies	\$691	\$1,400	\$1,400
72200	Out of Town Travel	4,697	0	0
	Subtotal Other Expenses	\$4,697	\$0	\$0
	Total Health Grants Manager	\$69,041	\$81,629	\$84,416

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55165 Health and Science Computer Lab

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61062	Instr FT / PT N/I Spring	8,055	0	0
61600	Classified Staff Pool	0	36,324	37,595
61631	Tutor LA SSA PT	39,034	0	0
	Subtotal Salaries & Wages	\$47,089	\$36,324	\$37,595
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	1,725	0	0
71130	Instructional Supplies	2,409	0	0
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	\$4,138	\$5,500	\$5,500
	Total Health and Science Computer Lab	\$51,227	\$41,824	\$43,095

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	190,045	212,222
61011	Instr PT CR / N/C Fall	35,984	0	0
61012	Instr PT CR / N/C Spring	45,350	0	0
61013	Instr PT CR / N/C Summer I	26,591	0	0
61014	Instr PT CR N/C Summer II	8,847	0	0
61051	Instr Overload Fall	8,325	0	0
61052	Instr Overload Spring	6,141	0	0
61061	Instr FT / PT N/I Fall	5,974	0	0
61062	Instr FT / PT N/I Spring	30,783	0	0
61065	Instructional Coordinator	11,694	0	0
61100	Instructor FT Pool	0	209,679	186,429
61110	Instructor FT	138,332	0	0
61181	Lecturer Fall - FT Funded	0	0	43,327
61305	Professional Staff FT	0	51,370	53,168
61335	Professional Staff Lab	51,370	0	0
61635	Class Staff Lab Assistant	42,509	42,509	43,997
61800	Vacation Accrual	769	0	0
	Subtotal Salaries & Wages	\$412,670	\$493,603	\$539,143
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	520	0	0
71210	Postage	2	0	0
71220	Comm Local Charges	58	0	0
71330	Printing/Dupl Internal	1,018	0	0
71331	Printing/Dupl External	100	0	0
71440	Hospitality	27	0	0
Subtotal Supplies		\$1,725	\$1,914	\$1,914
Total	Mass Communication VV	\$415,355	\$495,517	\$541,057

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	8,700
71210	Postage	30	0	0
71310	Professional Services	2,494	0	0
71313	Consultant	2,429	0	0
71331	Printing/Dupl External	1,076	0	0
	Subtotal Supplies	\$6,029	\$0	\$8,700
	Total Chopin Festival	\$6,029	\$0	\$8,700

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	206,712	213,947
61011	Instr PT CR / N/C Fall	69,564	0	0
61012	Instr PT CR / N/C Spring	58,138	0	0
61013	Instr PT CR / N/C Summer I	42,850	0	0
61014	Instr PT CR N/C Summer II	21,547	0	0
61051	Instr Overload Fall	25,640	0	0
61052	Instr Overload Spring	17,627	0	0
61065	Instructional Coordinator	10,889	0	0
61100	Instructor FT Pool	0	241,928	275,736
61110	Instructor FT	314,071	0	0
61181	Lecturer Fall - FT Funded	0	48,073	0
61305	Professional Staff FT	30,841	30,841	31,920
61600	Classified Staff Pool	0	16,719	17,304
61631	Tutor LA SSA PT	10,090	0	0
61800	Vacation Accrual	1,773	0	0
	Subtotal Salaries & Wages	\$603,029	\$544,273	\$538,907
71100	Supplies Pool	0	13,500	13,500
71120	Office Supplies	585	0	0
71130	Instructional Supplies	6,715	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55180 Art VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,974	0	0
	Subtotal Supplies	\$9,274	\$13,500	\$13,500
	Total Art VV	\$612,304	\$557,773	\$552,407

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,468	102,949
61011	Instr PT CR / N/C Fall	33,178	0	0
61012	Instr PT CR / N/C Spring	35,265	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	1,507	0	0
61052	Instr Overload Spring	2,840	0	0
61061	Instr FT / PT N/I Fall	5,004	0	0
61065	Instructional Coordinator	9,472	0	0
61100	Instructor FT Pool	0	50,014	95,975
61110	Instructor FT	50,014	0	0
61600	Classified Staff Pool	0	11,458	11,859
61601	Classified Staff PT	10,239	0	0
	Subtotal Salaries & Wages	\$153,298	\$130,940	\$210,783
71100	Supplies Pool	0	2,200	2,200
71120	Office Supplies	825	0	0
71130	Instructional Supplies	386	0	0
71330	Printing/Dupl Internal	872	0	0
	Subtotal Supplies	\$2,083	\$2,200	\$2,200
	Total Art TM	\$155,381	\$133,140	\$212,983

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	27,393	28,352
61011	Instr PT CR / N/C Fall	8,668	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	4,467	0	0
61051	Instr Overload Fall	2,860	0	0
61052	Instr Overload Spring	2,889	0	0
61100	Instructor FT Pool	0	0	49,770
61110	Instructor FT	18,287	0	0
61181	Lecturer Fall - FT Funded	0	42,687	0
	Subtotal Salaries & Wages	\$48,728	\$70,080	\$78,122
71100	Supplies Pool	0	500	500
71120	Office Supplies	94	0	0
71330	Printing/Dupl Internal	219	0	0
	Subtotal Supplies	\$314	\$500	\$500
	Total Art RG	\$49,042	\$70,580	\$78,622

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55183 Art MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,808	32,921
61011	Instr PT CR / N/C Fall	14,446	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61052	Instr Overload Spring	2,860	0	0
61110	Instructor FT	2,915	0	0
	Subtotal Salaries & Wages	\$37,557	\$31,808	\$32,921
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	115	0	0
	Subtotal Supplies	\$115	\$250	\$250
	Total Art MDP	\$37,672	\$32,058	\$33,171

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55184 Art NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,270	43,749
61011	Instr PT CR / N/C Fall	14,593	0	0
61012	Instr PT CR / N/C Spring	20,335	0	0
61013	Instr PT CR / N/C Summer I	23,114	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	11,557	0	0
61052	Instr Overload Spring	8,668	0	0
61100	Instructor FT Pool	0	0	42,478
61110	Instructor FT	21,366	0	0
61181	Lecturer Fall - FT Funded	26,707	48,073	0
	Subtotal Salaries & Wages	\$129,229	\$90,343	\$86,227
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	15	0	0
71130	Instructional Supplies	179	0	0
71330	Printing/Dupl Internal	130	0	0
71440	Hospitality	188	0	0
	Subtotal Supplies	\$513	\$2,500	\$2,500
	Total Art NW	\$129,742	\$92,843	\$88,727

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	539,942	558,840
61011	Instr PT CR / N/C Fall	212,398	0	0
61012	Instr PT CR / N/C Spring	143,256	0	0
61013	Instr PT CR / N/C Summer I	81,248	0	0
61014	Instr PT CR N/C Summer II	38,487	0	0
61051	Instr Overload Fall	55,091	0	0
61052	Instr Overload Spring	33,226	0	0
61061	Instr FT / PT N/I Fall	25,287	0	0
61062	Instr FT / PT N/I Spring	33,832	0	0
61063	Instr FT / PT N/I Summer I	6,299	0	0
61065	Instructional Coordinator	50,093	0	0
61100	Instructor FT Pool	0	1,152,672	1,034,208
61110	Instructor FT	905,411	0	0
	Subtotal Salaries & Wages	\$1,584,629	\$1,692,614	\$1,593,048
62613	Cell Phone Allowance	430	0	0
	Subtotal Fringes	\$430	\$0	\$0
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	4,115	0	0
71130	Instructional Supplies	21	0	0
71220	Comm Local Charges	370	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	13,625	0	0
71331	Printing/Dupl External	100	0	0
	Subtotal Supplies	\$18,231	\$16,532	\$16,532
	Total English VV	\$1,603,290	\$1,709,146	\$1,609,580

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	154,457	159,863
61011	Instr PT CR / N/C Fall	11,557	0	0
61012	Instr PT CR / N/C Spring	22,188	0	0
61013	Instr PT CR / N/C Summer I	10,259	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	13,097	0	0
61100	Instructor FT Pool	0	296,334	306,798
61110	Instructor FT	345,307	0	0
	Subtotal Salaries & Wages	\$422,633	\$450,791	\$466,661
71100	Supplies Pool	0	3,173	3,173
71120	Office Supplies	1,257	0	0
71210	Postage	4	0	0
71330	Printing/Dupl Internal	2,134	0	0
71331	Printing/Dupl External	100	0	0
	Subtotal Supplies	\$3,495	\$3,173	\$3,173
	Total English TM	\$426,128	\$453,964	\$469,834

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	110,822	114,701
61011	Instr PT CR / N/C Fall	11,557	0	0
61012	Instr PT CR / N/C Spring	14,446	0	0
61013	Instr PT CR / N/C Summer I	7,371	0	0
61014	Instr PT CR N/C Summer II	5,766	0	0
61051	Instr Overload Fall	5,778	0	0
61065	Instructional Coordinator	8,735	0	0
61100	Instructor FT Pool	0	154,176	159,618
61110	Instructor FT	161,075	0	0
61600	Classified Staff Pool	0	33,624	34,801
61631	Tutor LA SSA PT	86,587	0	0
61635	Class Staff Lab Assistant	31,534	31,536	32,640
61800	Vacation Accrual	178	0	0
	Subtotal Salaries & Wages	\$333,027	\$330,158	\$341,760
71100	Supplies Pool	0	5,394	5,394
71120	Office Supplies	892	0	0
71121	Furniture & Equip < 5,000	7,959	0	0
71130	Instructional Supplies	1,412	0	0
71330	Printing/Dupl Internal	2,452	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$12,755	\$5,394	\$5,394
	Total English RG	\$345,782	\$335,552	\$347,154

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	114,167	101,391
61011	Instr PT CR / N/C Fall	35,205	0	0
61012	Instr PT CR / N/C Spring	23,143	0	0
61013	Instr PT CR / N/C Summer I	12,664	0	0
61014	Instr PT CR N/C Summer II	8,684	0	0
61051	Instr Overload Fall	5,837	0	0
61052	Instr Overload Spring	3,678	0	0
61061	Instr FT / PT N/I Fall	18,141	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61065	Instructional Coordinator	16,427	0	0
61100	Instructor FT Pool	0	168,964	222,765
61110	Instructor FT	167,150	0	0
61183	Lecturer Fall - FT Temp Unfunded	20,536	0	0
61184	Lecturer Spring - FT Temp Unfunded	25,669	0	0
61600	Classified Staff Pool	0	20,800	21,528
61631	Tutor LA SSA PT	15,549	0	0
	Subtotal Salaries & Wages	\$358,658	\$303,931	\$345,684
71100	Supplies Pool	0	2,053	2,053
71120	Office Supplies	682	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	432	0	0
71330	Printing/Dupl Internal	580	0	0
71440	Hospitality	300	0	0
	Subtotal Supplies	\$1,994	\$2,053	\$2,053
	Total English NW	\$360,652	\$305,984	\$347,737

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55189 English MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	146,537	151,666
61011	Instr PT CR / N/C Fall	20,254	0	0
61012	Instr PT CR / N/C Spring	14,446	0	0
61013	Instr PT CR / N/C Summer I	8,679	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	2,889	0	0
61061	Instr FT / PT N/I Fall	2,889	0	0
61065	Instructional Coordinator	12,070	0	0
61100	Instructor FT Pool	0	169,092	175,060
61110	Instructor FT	144,282	0	0
	Subtotal Salaries & Wages	\$217,066	\$315,629	\$326,726
71100	Supplies Pool	0	1,017	1,017
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	1,931	0	0
	Subtotal Supplies	\$1,954	\$1,017	\$1,017
	Total English MDP	\$219,020	\$316,646	\$327,743

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55190 Foreign Language VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	159,306	97,607
61011	Instr PT CR / N/C Fall	15,200	0	0
61012	Instr PT CR / N/C Spring	11,943	0	0
61013	Instr PT CR / N/C Summer I	17,335	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	3,971	0	0
61065	Instructional Coordinator	13,982	0	0
61100	Instructor FT Pool	0	156,471	49,770
61110	Instructor FT	154,740	0	0
	Subtotal Salaries & Wages	\$228,729	\$315,777	\$147,377
71100	Supplies Pool	0	1,777	1,777
71120	Office Supplies	1,168	0	0
71330	Printing/Dupl Internal	239	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	130	0	0
	Subtotal Supplies	\$1,558	\$1,777	\$1,777
	Total Foreign Language VV	\$230,287	\$317,554	\$149,154

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55191 Foreign Language TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,704	10,044
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	1,578	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	1,578	0	0
61052	Instr Overload Spring	1,052	0	0
61100	Instructor FT Pool	0	44,412	45,981
61110	Instructor FT	44,412	0	0
	Subtotal Salaries & Wages	\$54,398	\$83,116	\$56,025
71100	Supplies Pool	0	400	400
71120	Office Supplies	1	0	0
71330	Printing/Dupl Internal	125	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$146	\$400	\$400
	Total Foreign Language TM	\$54,543	\$83,516	\$56,425

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55192 Foreign Language RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	24,564	25,424
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
	Subtotal Salaries & Wages	\$5,778	\$24,564	\$25,424
71100	Supplies Pool	0	650	650
71120	Office Supplies	264	0	0
	Subtotal Supplies	\$264	\$650	\$650
	Total Foreign Language RG	\$6,042	\$25,214	\$26,074

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55193 Foreign Language MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,552	5,746
	Subtotal Salaries & Wages	\$0	\$5,552	\$5,746
71100	Supplies Pool	0	60	60
	Subtotal Supplies	\$0	\$60	\$60
	Total Foreign Language MDP	\$0	\$5,612	\$5,806

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,345	47,967
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	4,939	0	0
61052	Instr Overload Spring	2,313	0	0
61061	Instr FT / PT N/I Fall	13,056	0	0
61062	Instr FT / PT N/I Spring	7,043	0	0
61063	Instr FT / PT N/I Summer I	5,000	0	0
61065	Instructional Coordinator	4,339	0	0
61100	Instructor FT Pool	0	46,205	43,327
61110	Instructor FT	61,309	0	0
61181	Lecturer Fall - FT Funded	0	45,311	46,911
61182	Lecturer Spring - FT Funded	8,055	0	0
	Subtotal Salaries & Wages	\$114,722	\$137,861	\$138,205
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	132	0	0
71330	Printing/Dupl Internal	415	0	0
71331	Printing/Dupl External	0	0	0
	Subtotal Supplies	\$547	\$1,063	\$1,063
	Total Drama VV	\$115,269	\$138,924	\$139,268

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55196 Drama TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,959	11,343
	Subtotal Salaries & Wages	\$0	\$10,959	\$11,343
71100	Supplies Pool	0	700	700
71120	Office Supplies	6	0	0
71130	Instructional Supplies	415	0	0
71193	Misc Building Supplies	599	0	0
71330	Printing/Dupl Internal	322	0	0
	Subtotal Supplies	\$1,342	\$700	\$700
	Total Drama TM	\$1,342	\$11,659	\$12,043

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55197 Drama RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,448	6,674
61012	Instr PT CR / N/C Spring	2,889	0	0
61110	Instructor FT	5,033	0	0
	Subtotal Salaries & Wages	\$7,923	\$6,448	\$6,674
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Drama RG	\$7,923	\$6,548	\$6,774

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55198 Visual & Performing Arts NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,104	11,493
61110	Instructor FT	7,341	0	0
Subtotal Salaries & Wages		\$7,341	\$11,104	\$11,493
Total	Visual & Performing Arts NW	\$7,341	\$11,104	\$11,493

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55199 Visual & Performing Arts TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,786	5,989
61011	Instr PT CR / N/C Fall	3,110	0	0
61110	Instructor FT	5,033	0	0
	Subtotal Salaries & Wages	\$8,143	\$5,786	\$5,989
71100	Supplies Pool	0	300	300
	Subtotal Supplies	\$0	\$300	\$300
	Total Visual & Performing Arts TM	\$8,143	\$6,086	\$6,289

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	275,703	285,353
61011	Instr PT CR / N/C Fall	75,988	0	0
61012	Instr PT CR / N/C Spring	103,282	0	0
61013	Instr PT CR / N/C Summer I	29,932	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	14,296	0	0
61052	Instr Overload Spring	7,230	0	0
61062	Instr FT / PT N/I Spring	487	0	0
61065	Instructional Coordinator	13,366	0	0
61100	Instructor FT Pool	0	212,027	216,328
61110	Instructor FT	247,304	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	8,449	8,745
61635	Class Staff Lab Assistant	21,607	21,607	22,363
61800	Vacation Accrual	298	0	0
	Subtotal Salaries & Wages	\$522,458	\$517,786	\$532,789
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	2,886	0	0
71130	Instructional Supplies	409	0	0
71210	Postage	103	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71220	Comm Local Charges	502	0	0
71310	Professional Services	475	0	0
71313	Consultant	2,000	0	0
71317	Other Professional/Tech	120	0	0
71330	Printing/Dupl Internal	3,202	0	0
71331	Printing/Dupl External	311	0	0
Subtotal Supplies		\$10,008	\$5,228	\$5,228
Total	Music VV	\$532,466	\$523,014	\$538,017

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,876	14,362
61013	Instr PT CR / N/C Summer I	2,963	0	0
61100	Instructor FT Pool	0	0	48,852
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	26,183	47,130	0
61182	Lecturer Spring - FT Funded	22,659	0	0
	Subtotal Salaries & Wages	\$51,805	\$61,006	\$63,214
71100	Supplies Pool	0	400	400
71120	Office Supplies	3	0	0
71317	Other Professional/Tech	60	0	0
71330	Printing/Dupl Internal	249	0	0
	Subtotal Supplies	\$312	\$400	\$400
	Total Music TM	\$52,117	\$61,406	\$63,614

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	22,633	23,425
61011	Instr PT CR / N/C Fall	2,889	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$11,557	\$22,633	\$23,425
71100	Supplies Pool	0	200	200
71120	Office Supplies	436	0	0
71330	Printing/Dupl Internal	5	0	0
	Subtotal Supplies	\$442	\$200	\$200
	Total Music RG	\$11,999	\$22,833	\$23,625

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55203 Music MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,350	17,957
61011	Instr PT CR / N/C Fall	5,807	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	\$8,697	\$17,350	\$17,957
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	36	0	0
	Subtotal Supplies	\$36	\$150	\$150
	Total Music MDP	\$8,733	\$17,500	\$18,107

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,108	17,707
61011	Instr PT CR / N/C Fall	11,071	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
	Subtotal Salaries & Wages	\$19,739	\$17,108	\$17,707
71100	Supplies Pool	0	200	200
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$16	\$200	\$200
	Total Music NW	\$19,755	\$17,308	\$17,907

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,699	57,648
61011	Instr PT CR / N/C Fall	1,482	0	0
61012	Instr PT CR / N/C Spring	8,196	0	0
61013	Instr PT CR / N/C Summer I	10,717	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	571	0	0
61052	Instr Overload Spring	8,131	0	0
61061	Instr FT / PT N/I Fall	4,935	0	0
61062	Instr FT / PT N/I Spring	3,948	0	0
61065	Instructional Coordinator	8,735	0	0
61100	Instructor FT Pool	0	44,412	45,981
61110	Instructor FT	35,585	0	0
61181	Lecturer Fall - FT Funded	27,920	41,850	43,327
61182	Lecturer Spring - FT Funded	18,493	0	0
	Subtotal Salaries & Wages	\$131,603	\$141,961	\$146,956
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	3,488	0	0
71130	Instructional Supplies	100	0	0
71220	Comm Local Charges	91	0	0
71330	Printing/Dupl Internal	797	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	210	0	0
71410	Memberships	0	0	0
	Subtotal Supplies	\$4,685	\$5,000	\$5,000
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Dance VV	\$136,287	\$146,961	\$151,956

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,324	4,475
61011	Instr PT CR / N/C Fall	2,889	0	0
Subtotal Salaries & Wages		\$2,889	\$4,324	\$4,475
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	222	0	0
Subtotal Supplies		\$222	\$250	\$250
Total Dance TM		\$3,112	\$4,574	\$4,725

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55207 Dance RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,549	5,743
	Subtotal Salaries & Wages	\$0	\$5,549	\$5,743
71100	Supplies Pool	0	100	100
71120	Office Supplies	36	0	0
	Subtotal Supplies	\$36	\$100	\$100
	Total Dance RG	\$36	\$5,649	\$5,843

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	128,812	133,320
61011	Instr PT CR / N/C Fall	8,668	0	0
61012	Instr PT CR / N/C Spring	5,778	0	0
61013	Instr PT CR / N/C Summer I	17,861	0	0
61014	Instr PT CR N/C Summer II	14,446	0	0
61051	Instr Overload Fall	19,179	0	0
61052	Instr Overload Spring	21,539	0	0
61063	Instr FT / PT N/I Summer I	3,285	0	0
61065	Instructional Coordinator	8,735	0	0
61100	Instructor FT Pool	0	166,308	120,147
61110	Instructor FT	143,971	0	0
61181	Lecturer Fall - FT Funded	0	0	52,033
61182	Lecturer Spring - FT Funded	22,337	0	0
	Subtotal Salaries & Wages	\$265,801	\$295,120	\$305,500
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	48	0	0
71130	Instructional Supplies	381	0	0
71210	Postage	11	0	0
71330	Printing/Dupl Internal	1,334	0	0
71331	Printing/Dupl External	20	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

ACCOUNT	2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Supplies	\$1,794	\$5,000	\$5,000
Total Accounting VV	\$267,595	\$300,120	\$310,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,503	24,326
61011	Instr PT CR / N/C Fall	8,668	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	70,032	72,502
61110	Instructor FT	70,032	0	0
61635	Class Staff Lab Assistant	28,722	28,722	29,727
61800	Vacation Accrual	1,023	0	0
	Subtotal Salaries & Wages	\$128,670	\$122,257	\$126,555
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	9	0	0
71331	Printing/Dupl External	169	0	0
	Subtotal Supplies	\$178	\$500	\$500
	Total Accounting TM	\$128,847	\$122,757	\$127,055

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,767	40,124
61011	Instr PT CR / N/C Fall	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61100	Instructor FT Pool	0	67,640	70,027
61110	Instructor FT	67,640	0	0
	Subtotal Salaries & Wages	\$73,419	\$106,407	\$110,151
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	439	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	644	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$1,103	\$1,500	\$1,500
	Total Accounting RG	\$74,521	\$107,907	\$111,651

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,022	24,863
61011	Instr PT CR / N/C Fall	2,889	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	263	0	0
61061	Instr FT / PT N/I Fall	6,244	0	0
61062	Instr FT / PT N/I Spring	6,595	0	0
61065	Instructional Coordinator	4,392	0	0
61100	Instructor FT Pool	0	65,272	67,576
61110	Instructor FT	65,272	0	0
61600	Classified Staff Pool	0	10,939	11,322
	Subtotal Salaries & Wages	\$105,880	\$100,233	\$103,761
71100	Supplies Pool	0	800	800
71120	Office Supplies	19	0	0
71130	Instructional Supplies	19	0	0
71140	Laboratory Supplies	49	0	0
71330	Printing/Dupl Internal	5	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$112	\$800	\$800
	Total Accounting NW	\$105,992	\$101,033	\$104,561

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55215 Information Tech. Systems VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	266,818	276,157
61011	Instr PT CR / N/C Fall	52,394	0	0
61012	Instr PT CR / N/C Spring	53,080	0	0
61013	Instr PT CR / N/C Summer I	50,012	0	0
61014	Instr PT CR N/C Summer II	13,483	0	0
61051	Instr Overload Fall	36,696	0	0
61052	Instr Overload Spring	31,699	0	0
61063	Instr FT / PT N/I Summer I	9,064	0	0
61065	Instructional Coordinator	14,266	0	0
61100	Instructor FT Pool	0	492,379	509,762
61110	Instructor FT	468,300	0	0
	Subtotal Salaries & Wages	\$728,995	\$759,197	\$785,919
71100	Supplies Pool	0	18,955	18,955
71120	Office Supplies	990	0	0
71130	Instructional Supplies	768	0	0
71210	Postage	11	0	0
71330	Printing/Dupl Internal	2,118	0	0
71331	Printing/Dupl External	151	0	0
	Subtotal Supplies	\$4,037	\$18,955	\$18,955
	Total Information Tech. Systems VV	\$733,032	\$778,152	\$804,874

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55216 Information Tech. Systems TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,898	72,344
61011	Instr PT CR / N/C Fall	3,341	0	0
61012	Instr PT CR / N/C Spring	4,204	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,285	0	0
61063	Instr FT / PT N/I Summer I	1,143	0	0
61100	Instructor FT Pool	0	62,187	64,381
61110	Instructor FT	62,187	0	0
	Subtotal Salaries & Wages	\$74,160	\$132,085	\$136,725
71100	Supplies Pool	0	1,064	1,064
71120	Office Supplies	1,065	0	0
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	\$1,068	\$1,064	\$1,064
	Total Information Tech. Systems TM	\$75,228	\$133,149	\$137,789

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55217 Information Tech. Systems RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	46,604	48,235
	Subtotal Salaries & Wages	\$0	\$46,604	\$48,235
71100	Supplies Pool	0	3,237	3,237
71120	Office Supplies	811	0	0
71121	Furniture & Equip < 5,000	1,546	0	0
71130	Instructional Supplies	98	0	0
	Subtotal Supplies	\$2,455	\$3,237	\$3,237
	Total Information Tech. Systems RG	\$2,455	\$49,841	\$51,472

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55218 Information Tech. Systems NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,721	13,166
61011	Instr PT CR / N/C Fall	2,944	0	0
61012	Instr PT CR / N/C Spring	1,315	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
	Subtotal Salaries & Wages	\$7,148	\$32,721	\$13,166
71100	Supplies Pool	0	500	500
71120	Office Supplies	6	0	0
71130	Instructional Supplies	151	0	0
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	\$159	\$500	\$500
	Total Information Tech. Systems NW	\$7,307	\$33,221	\$13,666

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55219 Information Tech. Systems MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,841	17,430
61012	Instr PT CR / N/C Spring	2,889	0	0
61100	Instructor FT Pool	0	71,431	0
	Subtotal Salaries & Wages	\$2,889	\$121,272	\$17,430
71100	Supplies Pool	0	135	135
	Subtotal Supplies	\$0	\$135	\$135
	Total Information Tech. Systems MDP	\$2,889	\$121,407	\$17,565

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55222 Court & Conference Reporting NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	56,618	58,600
61011	Instr PT CR / N/C Fall	5,782	0	0
61012	Instr PT CR / N/C Spring	4,993	0	0
61013	Instr PT CR / N/C Summer I	6,482	0	0
61051	Instr Overload Fall	1,926	0	0
61052	Instr Overload Spring	2,993	0	0
61065	Instructional Coordinator	541	0	0
61110	Instructor FT	19,900	0	0
61181	Lecturer Fall - FT Funded	0	40,043	44,205
61182	Lecturer Spring - FT Funded	21,479	0	0
61600	Classified Staff Pool	0	10,007	10,357
61631	Tutor LA SSA PT	6,407	0	0
61635	Class Staff Lab Assistant	28,863	28,863	29,873
61800	Vacation Accrual	888	0	0
	Subtotal Salaries & Wages	\$100,254	\$135,531	\$143,035
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	871	0	0
71130	Instructional Supplies	1,082	0	0
71131	Testing Supplies	190	0	0
71140	Laboratory Supplies	240	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55222 Court & Conference Reporting NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71210	Postage	42	0	0
71330	Printing/Dupl Internal	297	0	0
71331	Printing/Dupl External	170	0	0
71440	Hospitality	1,051	0	0
Subtotal Supplies		\$3,943	\$4,000	\$4,000
Total	Court & Conference Reporting NW	\$104,198	\$139,531	\$147,035

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55223 Computer Systems Networking

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,569	34,744
61012	Instr PT CR / N/C Spring	2,889	0	0
61051	Instr Overload Fall	2,889	0	0
61110	Instructor FT	24,079	0	0
Subtotal Salaries & Wages		\$29,858	\$11,569	\$34,744
Total	Computer Systems Networking	\$29,858	\$11,569	\$34,744

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55228 Business Programs Lab TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61635	Class Staff Lab Assistant	37,503	37,557	38,871
61800	Vacation Accrual	541	0	0
61900	Overtime	54	0	0
	Subtotal Salaries & Wages	\$38,098	\$37,557	\$38,871
71100	Supplies Pool	0	500	500
71120	Office Supplies	16	0	0
	Subtotal Supplies	\$16	\$500	\$500
	Total Business Programs Lab TM	\$38,114	\$38,057	\$39,371

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55229 Business Programs Lab VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	65,667	65,667	67,965
61600	Classified Staff Pool	0	59,707	61,797
61631	Tutor LA SSA PT	31,673	0	0
61635	Class Staff Lab Assistant	197,899	202,238	156,082
61800	Vacation Accrual	505	0	0
	Subtotal Salaries & Wages	\$295,744	\$327,612	\$285,844
71100	Supplies Pool	0	12,772	12,772
71120	Office Supplies	780	0	0
71130	Instructional Supplies	7,830	0	0
71330	Printing/Dupl Internal	50	0	0
71331	Printing/Dupl External	20	0	0
71420	Subscriptions	2,074	0	0
71445	Training	150	0	0
71464	Other Costs	600	0	0
	Subtotal Supplies	\$11,504	\$12,772	\$12,772
73000	Equipment Pool	13,647	0	0
	Subtotal Capital Expenses	\$13,647	\$0	\$0
	Total Business Programs Lab VV	\$320,895	\$340,384	\$298,616

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55231 Business Management TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	42,820	44,319
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,860	0	0
	Subtotal Salaries & Wages	\$5,750	\$42,820	\$44,319
71100	Supplies Pool	0	1,427	1,427
71120	Office Supplies	917	0	0
71330	Printing/Dupl Internal	77	0	0
	Subtotal Supplies	\$994	\$1,427	\$1,427
	Total Business Management TM	\$6,743	\$44,247	\$45,746

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55232 Business Management RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	29,484	30,516
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	5,778	0	0
	Subtotal Salaries & Wages	\$20,225	\$29,484	\$30,516
71100	Supplies Pool	0	1,075	1,075
71120	Office Supplies	214	0	0
71330	Printing/Dupl Internal	262	0	0
	Subtotal Supplies	\$476	\$1,075	\$1,075
	Total Business Management RG	\$20,700	\$30,559	\$31,591

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55233 Business Management NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	9,617	9,954
61011	Instr PT CR / N/C Fall	2,889	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	1,315	0	0
	Subtotal Salaries & Wages	\$12,872	\$9,617	\$9,954
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	72	0	0
	Subtotal Supplies	\$72	\$200	\$200
	Total Business Management NW	\$12,944	\$9,817	\$10,154

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55235 Business Management VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	219,689	227,378
61011	Instr PT CR / N/C Fall	54,358	0	0
61012	Instr PT CR / N/C Spring	41,508	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	11,782	0	0
61052	Instr Overload Spring	5,778	0	0
61062	Instr FT / PT N/I Spring	2,903	0	0
61065	Instructional Coordinator	11,611	0	0
61100	Instructor FT Pool	0	169,240	101,261
61110	Instructor FT	145,380	0	0
	Subtotal Salaries & Wages	\$293,544	\$388,929	\$328,639
71100	Supplies Pool	0	3,580	3,580
71120	Office Supplies	32	0	0
71130	Instructional Supplies	476	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	1,952	0	0
71331	Printing/Dupl External	30	0	0
	Subtotal Supplies	\$2,499	\$3,580	\$3,580
	Total Business Management VV	\$296,043	\$392,509	\$332,219

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,778	1,840
61600	Classified Staff Pool	0	26,673	27,607
61631	Tutor LA SSA PT	9,867	0	0
61635	Class Staff Lab Assistant	32,412	32,412	33,546
61800	Vacation Accrual	582	0	0
	Subtotal Salaries & Wages	\$42,861	\$60,863	\$62,993
71100	Supplies Pool	0	742	742
71120	Office Supplies	18,554	0	0
	Subtotal Supplies	\$18,554	\$742	\$742
	Total Multi-Media Lab VV	\$61,415	\$61,605	\$63,735

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 Language Lab TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61052	Instr Overload Spring	1,445	0	0
61110	Instructor FT	5,033	0	0
61600	Classified Staff Pool	0	11,358	11,756
61601	Classified Staff PT	7,534	0	0
61635	Class Staff Lab Assistant	45,078	45,078	46,656
61800	Vacation Accrual	661	0	0
	Subtotal Salaries & Wages	\$59,751	\$56,436	\$58,412
71100	Supplies Pool	0	550	550
71120	Office Supplies	36	0	0
71130	Instructional Supplies	532	0	0
71330	Printing/Dupl Internal	66	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$655	\$550	\$550
	Total Language Lab TM	\$60,406	\$56,986	\$58,962

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	221,389	229,138
61011	Instr PT CR / N/C Fall	55,777	0	0
61012	Instr PT CR / N/C Spring	2,893	0	0
61013	Instr PT CR / N/C Summer I	789	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	16,129	0	0
61100	Instructor FT Pool	0	190,634	121,931
61110	Instructor FT	148,319	0	0
61301	Professional Staff PT	20,271	0	0
61600	Classified Staff Pool	0	21,020	21,756
61635	Class Staff Lab Assistant	47,766	47,766	49,438
61800	Vacation Accrual	554	0	0
	Subtotal Salaries & Wages	\$301,164	\$480,809	\$422,263
71100	Supplies Pool	0	9,610	9,610
71120	Office Supplies	137	0	0
71121	Furniture & Equip < 5,000	6,455	0	0
71130	Instructional Supplies	7	0	0
71330	Printing/Dupl Internal	1,954	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71464	Other Costs	275	0	0
	Subtotal Supplies	\$8,828	\$9,610	\$9,610
	Total Reading VV	\$309,992	\$490,419	\$431,873

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55261 Reading TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	92,969	96,223
61011	Instr PT CR / N/C Fall	2,889	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	789	0	0
61065	Instructional Coordinator	2,211	0	0
61100	Instructor FT Pool	0	114,295	118,332
61110	Instructor FT	87,259	0	0
61600	Classified Staff Pool	0	23,479	24,301
61601	Classified Staff PT	12,456	0	0
	Subtotal Salaries & Wages	\$108,494	\$230,743	\$238,856
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	847	0	0
71130	Instructional Supplies	2,617	0	0
71330	Printing/Dupl Internal	170	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$3,654	\$1,000	\$1,000
	Total Reading TM	\$112,148	\$231,743	\$239,856

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,852	128,187
61011	Instr PT CR / N/C Fall	14,446	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	1,578	0	0
61063	Instr FT / PT N/I Summer I	11,949	0	0
61065	Instructional Coordinator	2,164	0	0
61100	Instructor FT Pool	0	89,603	92,766
61110	Instructor FT	89,603	0	0
61635	Class Staff Lab Assistant	63,505	28,863	29,873
61800	Vacation Accrual	333	0	0
	Subtotal Salaries & Wages	\$198,024	\$242,318	\$250,826
71100	Supplies Pool	0	4,803	4,803
71120	Office Supplies	735	0	0
71121	Furniture & Equip < 5,000	4,248	0	0
71130	Instructional Supplies	245	0	0
71330	Printing/Dupl Internal	407	0	0
	Subtotal Supplies	\$5,636	\$4,803	\$4,803
	Total Reading RG	\$203,660	\$247,121	\$255,629

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	82,888	13,339
61011	Instr PT CR / N/C Fall	7,902	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61014	Instr PT CR N/C Summer II	789	0	0
61100	Instructor FT Pool	0	83,268	0
61110	Instructor FT	14,534	0	0
61600	Classified Staff Pool	0	14,114	14,608
61631	Tutor LA SSA PT	11,862	0	0
	Subtotal Salaries & Wages	\$37,976	\$180,270	\$27,947
71100	Supplies Pool	0	2,198	2,198
71120	Office Supplies	308	0	0
71130	Instructional Supplies	517	0	0
71330	Printing/Dupl Internal	182	0	0
	Subtotal Supplies	\$1,007	\$2,198	\$2,198
	Total Reading NW	\$38,983	\$182,468	\$30,145

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,287	42,732
61011	Instr PT CR / N/C Fall	2,889	0	0
61110	Instructor FT	6,991	0	0
	Subtotal Salaries & Wages	\$9,880	\$86,287	\$42,732
71100	Supplies Pool	0	1,022	1,022
71120	Office Supplies	559	0	0
71330	Printing/Dupl Internal	348	0	0
	Subtotal Supplies	\$907	\$1,022	\$1,022
	Total Reading MDP	\$10,788	\$87,309	\$43,754

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	334,682	346,396
61011	Instr PT CR / N/C Fall	94,692	0	0
61012	Instr PT CR / N/C Spring	52,006	0	0
61013	Instr PT CR / N/C Summer I	66,152	0	0
61014	Instr PT CR N/C Summer II	31,782	0	0
61051	Instr Overload Fall	49,117	0	0
61052	Instr Overload Spring	34,671	0	0
61061	Instr FT / PT N/I Fall	21,454	0	0
61062	Instr FT / PT N/I Spring	17,205	0	0
61063	Instr FT / PT N/I Summer I	6,019	0	0
61065	Instructional Coordinator	20,695	0	0
61100	Instructor FT Pool	0	356,848	363,870
61110	Instructor FT	371,732	0	0
61184	Lecturer Spring - FT Temp Unfunded	18,972	0	0
	Subtotal Salaries & Wages	\$784,496	\$691,530	\$710,266
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	1,839	0	0
71330	Printing/Dupl Internal	3,533	0	0
71331	Printing/Dupl External	40	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71440	Hospitality	181	0	0
	Subtotal Supplies	\$5,593	\$8,963	\$8,963
	Total Speech VV	\$790,089	\$700,493	\$719,229

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55266 Speech TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	77,447	80,158
61011	Instr PT CR / N/C Fall	14,961	0	0
61012	Instr PT CR / N/C Spring	29,076	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61061	Instr FT / PT N/I Fall	6,004	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61100	Instructor FT Pool	0	120,130	124,371
61110	Instructor FT	120,130	0	0
	Subtotal Salaries & Wages	\$190,495	\$197,577	\$204,529
71100	Supplies Pool	0	2,400	1,400
71120	Office Supplies	150	0	0
71130	Instructional Supplies	81	0	0
71330	Printing/Dupl Internal	665	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$915	\$2,400	\$1,400
	Total Speech TM	\$191,410	\$199,977	\$205,929

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55267 Speech RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	74,084	76,677
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61100	Instructor FT Pool	0	53,076	54,949
61110	Instructor FT	53,131	0	0
	Subtotal Salaries & Wages	\$84,913	\$127,160	\$131,626
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	682	0	0
71220	Comm Local Charges	75	0	0
71330	Printing/Dupl Internal	280	0	0
	Subtotal Supplies	\$1,037	\$1,500	\$1,500
	Total Speech RG	\$85,950	\$128,660	\$133,126

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,767	62,894
61011	Instr PT CR / N/C Fall	17,631	0	0
61012	Instr PT CR / N/C Spring	20,225	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	13,135	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	8,668	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	0	48,069
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	20,636	46,431	0
61182	Lecturer Spring - FT Funded	25,795	0	0
	Subtotal Salaries & Wages	\$123,424	\$97,198	\$110,963
71100	Supplies Pool	0	952	952
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	361	0	0
	Subtotal Supplies	\$361	\$952	\$952
	Total Speech NW	\$123,786	\$98,150	\$111,915

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,402	71,831
61011	Instr PT CR / N/C Fall	13,562	0	0
61012	Instr PT CR / N/C Spring	15,891	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,167	0	0
61065	Instructional Coordinator	8,794	0	0
61100	Instructor FT Pool	0	46,205	0
61110	Instructor FT	37,477	0	0
61181	Lecturer Fall - FT Funded	(234)	0	44,586
	Subtotal Salaries & Wages	\$83,435	\$115,607	\$116,417
71100	Supplies Pool	0	585	585
71120	Office Supplies	151	0	0
71330	Printing/Dupl Internal	524	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$695	\$585	\$585
	Total Speech MDP	\$84,130	\$116,192	\$117,002

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	307,540	318,304
61011	Instr PT CR / N/C Fall	55,233	0	0
61012	Instr PT CR / N/C Spring	57,361	0	0
61013	Instr PT CR / N/C Summer I	26,445	0	0
61051	Instr Overload Fall	12,378	0	0
61052	Instr Overload Spring	16,855	0	0
61065	Instructional Coordinator	12,320	0	0
61100	Instructor FT Pool	0	290,492	300,744
61110	Instructor FT	343,677	0	0
61120	Health Instructor Supplement	16	0	0
61301	Professional Staff PT	4,781	0	0
61600	Classified Staff Pool	0	76,287	78,957
61631	Tutor LA SSA PT	38,463	0	0
61635	Class Staff Lab Assistant	31,901	32,313	0
61800	Vacation Accrual	9	0	0
	Subtotal Salaries & Wages	\$599,438	\$706,632	\$698,005
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	5,755	0	0
71121	Furniture & Equip < 5,000	3,008	0	0
71130	Instructional Supplies	4	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	2,820	0	0
71331	Printing/Dupl External	22	0	0
71440	Hospitality	0	0	0
Subtotal Supplies		\$11,609	\$22,765	\$22,765
Total	ESL VV	\$611,047	\$729,397	\$720,770

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55272 ESL RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,840	43,304
61011	Instr PT CR / N/C Fall	19,502	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	4,467	0	0
61065	Instructional Coordinator	5,450	0	0
61100	Instructor FT Pool	0	156,855	162,393
61110	Instructor FT	156,947	0	0
61600	Classified Staff Pool	0	27,949	28,927
61631	Tutor LA SSA PT	43,451	0	0
61635	Class Staff Lab Assistant	26,706	31,566	32,671
61800	Vacation Accrual	243	0	0
	Subtotal Salaries & Wages	\$265,433	\$258,210	\$267,295
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	921	0	0
71121	Furniture & Equip < 5,000	19,359	0	0
71130	Instructional Supplies	1,530	0	0
71330	Printing/Dupl Internal	920	0	0
	Subtotal Supplies	\$22,730	\$3,000	\$3,000
	Total ESL RG	\$288,163	\$261,210	\$270,295

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	136,812	141,600
61011	Instr PT CR / N/C Fall	11,852	0	0
61012	Instr PT CR / N/C Spring	11,586	0	0
61051	Instr Overload Fall	4,467	0	0
61052	Instr Overload Spring	4,467	0	0
61100	Instructor FT Pool	0	61,868	64,054
61110	Instructor FT	61,868	0	0
61600	Classified Staff Pool	0	30,922	32,004
61601	Classified Staff PT	31,228	0	0
	Subtotal Salaries & Wages	\$125,468	\$229,602	\$237,658
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	1,061	0	0
71330	Printing/Dupl Internal	823	0	0
	Subtotal Supplies	\$1,885	\$2,080	\$2,080
	Total ESL MDP	\$127,353	\$231,682	\$239,738

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	402,932	417,035
61011	Instr PT CR / N/C Fall	113,424	0	0
61012	Instr PT CR / N/C Spring	116,426	0	0
61013	Instr PT CR / N/C Summer I	104,086	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	20,225	0	0
61052	Instr Overload Spring	37,628	0	0
61061	Instr FT / PT N/I Fall	2,957	0	0
61065	Instructional Coordinator	16,413	0	0
61100	Instructor FT Pool	0	303,838	314,562
61110	Instructor FT	309,616	0	0
61183	Lecturer Fall - FT Temp Unfunded	29,521	0	0
61184	Lecturer Spring - FT Temp Unfunded	23,617	0	0
	Subtotal Salaries & Wages	\$776,803	\$706,770	\$731,597
71100	Supplies Pool	0	8,353	8,353
71120	Office Supplies	254	0	0
71130	Instructional Supplies	4	0	0
71330	Printing/Dupl Internal	7,784	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$8,082	\$8,353	\$8,353
	Total Psychology VV	\$784,885	\$715,123	\$739,950

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55281 Psychology TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	85,987	88,997
61011	Instr PT CR / N/C Fall	11,557	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61013	Instr PT CR / N/C Summer I	17,335	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	14,446	0	0
61052	Instr Overload Spring	11,557	0	0
61100	Instructor FT Pool	0	128,516	133,051
61110	Instructor FT	133,964	0	0
	Subtotal Salaries & Wages	\$211,974	\$214,503	\$222,048
71100	Supplies Pool	0	1,800	1,300
71120	Office Supplies	36	0	0
71330	Printing/Dupl Internal	1,014	0	0
	Subtotal Supplies	\$1,050	\$1,800	\$1,300
	Total Psychology TM	\$213,024	\$216,303	\$223,348

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	113,029	116,985
61011	Instr PT CR / N/C Fall	34,671	0	0
61012	Instr PT CR / N/C Spring	26,003	0	0
61013	Instr PT CR / N/C Summer I	17,335	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	9,856	0	0
61100	Instructor FT Pool	0	108,998	112,848
61110	Instructor FT	82,815	0	0
	Subtotal Salaries & Wages	\$193,794	\$222,027	\$229,833
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	617	0	0
71130	Instructional Supplies	235	0	0
71330	Printing/Dupl Internal	1,521	0	0
	Subtotal Supplies	\$2,373	\$3,497	\$3,497
	Total Psychology RG	\$196,167	\$225,524	\$233,330

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	26,499	27,426
61011	Instr PT CR / N/C Fall	14,475	0	0
61012	Instr PT CR / N/C Spring	5,778	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61065	Instructional Coordinator	5,464	0	0
61100	Instructor FT Pool	0	51,015	52,816
61110	Instructor FT	22,673	0	0
	Subtotal Salaries & Wages	\$51,280	\$77,514	\$80,242
71100	Supplies Pool	0	493	493
71120	Office Supplies	40	0	0
71330	Printing/Dupl Internal	1,099	0	0
	Subtotal Supplies	\$1,139	\$493	\$493
	Total Psychology NW	\$52,418	\$78,007	\$80,735

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	52,050	67,327
61011	Instr PT CR / N/C Fall	23,300	0	0
61012	Instr PT CR / N/C Spring	17,307	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	8,668	0	0
61065	Instructional Coordinator	2,237	0	0
61100	Instructor FT Pool	0	49,034	50,764
61110	Instructor FT	43,586	0	0
	Subtotal Salaries & Wages	\$118,210	\$101,084	\$118,091
71100	Supplies Pool	0	525	525
71330	Printing/Dupl Internal	667	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$687	\$525	\$525
	Total Psychology MDP	\$118,897	\$101,609	\$118,616

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55285 Philosophy VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,865	61,960
61011	Instr PT CR / N/C Fall	34,850	0	0
61012	Instr PT CR / N/C Spring	33,970	0	0
61013	Instr PT CR / N/C Summer I	34,671	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	14,446	0	0
61065	Instructional Coordinator	2,164	0	0
61100	Instructor FT Pool	0	49,272	51,012
61110	Instructor FT	53,739	0	0
61181	Lecturer Fall - FT Funded	0	0	42,478
61183	Lecturer Fall - FT Temp Unfunded	3,928	0	0
	Subtotal Salaries & Wages	\$180,657	\$109,137	\$155,450
71100	Supplies Pool	0	955	955
71120	Office Supplies	447	0	0
71330	Printing/Dupl Internal	1,517	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$2,004	\$955	\$955
72100	In Town Travel	25	0	0
	Subtotal Other Expenses	\$25	\$0	\$0
	Total Philosophy VV	\$182,685	\$110,092	\$156,405

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	66,380	68,703
61011	Instr PT CR / N/C Fall	14,446	0	0
61012	Instr PT CR / N/C Spring	17,335	0	0
61013	Instr PT CR / N/C Summer I	14,446	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	3,612	0	0
61100	Instructor FT Pool	0	52,035	53,872
61110	Instructor FT	52,035	0	0
	Subtotal Salaries & Wages	\$110,542	\$118,415	\$122,575
71100	Supplies Pool	0	900	900
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	1,417	0	0
	Subtotal Supplies	\$1,420	\$900	\$900
	Total Philosophy TM	\$111,962	\$119,315	\$123,475

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	78,365	81,108
61011	Instr PT CR / N/C Fall	28,892	0	0
61012	Instr PT CR / N/C Spring	23,981	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	7,356	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,167	0	0
61100	Instructor FT Pool	0	57,730	59,768
61110	Instructor FT	57,730	0	0
	Subtotal Salaries & Wages	\$134,572	\$136,095	\$140,876
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	204	0	0
71130	Instructional Supplies	137	0	0
71330	Printing/Dupl Internal	440	0	0
	Subtotal Supplies	\$780	\$1,500	\$1,500
	Total Philosophy RG	\$135,353	\$137,595	\$142,376

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,643	39,996
61011	Instr PT CR / N/C Fall	5,999	0	0
61012	Instr PT CR / N/C Spring	8,704	0	0
61013	Instr PT CR / N/C Summer I	5,999	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	0	47,837
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	25,669	46,205	0
61182	Lecturer Spring - FT Funded	20,536	0	0
	Subtotal Salaries & Wages	\$69,797	\$84,848	\$87,833
71100	Supplies Pool	0	150	150
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	169	0	0
	Subtotal Supplies	\$176	\$150	\$150
	Total Philosophy NW	\$69,973	\$84,998	\$87,983

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,942	56,865
61011	Instr PT CR / N/C Fall	14,742	0	0
61012	Instr PT CR / N/C Spring	5,779	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	27,819	0	0
61181	Lecturer Fall - FT Funded	22,255	50,074	51,842
	Subtotal Salaries & Wages	\$85,041	\$105,016	\$108,707
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	100	0	0
	Subtotal Supplies	\$100	\$150	\$150
	Total Philosophy MDP	\$85,140	\$105,166	\$108,857

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	430,612	445,683
61011	Instr PT CR / N/C Fall	147,790	0	0
61012	Instr PT CR / N/C Spring	138,989	0	0
61013	Instr PT CR / N/C Summer I	121,330	0	0
61051	Instr Overload Fall	37,560	0	0
61052	Instr Overload Spring	43,339	0	0
61061	Instr FT / PT N/I Fall	8,937	0	0
61062	Instr FT / PT N/I Spring	2,963	0	0
61063	Instr FT / PT N/I Summer I	3,285	0	0
61065	Instructional Coordinator	15,354	0	0
61100	Instructor FT Pool	0	388,586	402,307
61110	Instructor FT	412,776	0	0
61183	Lecturer Fall - FT Temp Unfunded	19,352	0	0
61184	Lecturer Spring - FT Temp Unfunded	21,052	0	0
	Subtotal Salaries & Wages	\$972,727	\$819,198	\$847,990
71100	Supplies Pool	0	10,335	10,335
71120	Office Supplies	449	0	0
71330	Printing/Dupl Internal	7,642	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$8,132	\$10,335	\$10,335

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	30	30
72100	In Town Travel	66	0	0
72200	Out of Town Travel	0	0	0
Subtotal Other Expenses		\$66	\$30	\$30
Total	History VV	\$980,924	\$829,563	\$858,355

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55291 History TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,991	140,751
61011	Instr PT CR / N/C Fall	42,520	0	0
61012	Instr PT CR / N/C Spring	33,692	0	0
61013	Instr PT CR / N/C Summer I	20,606	0	0
61014	Instr PT CR N/C Summer II	14,446	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	4,204	0	0
61061	Instr FT / PT N/I Fall	2,987	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61100	Instructor FT Pool	0	102,274	105,884
61110	Instructor FT	102,274	0	0
	Subtotal Salaries & Wages	\$232,384	\$229,265	\$246,635
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	1,338	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$1,361	\$2,500	\$2,500
	Total History TM	\$233,745	\$231,765	\$249,135

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55292 History RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	104,576	108,236
61011	Instr PT CR / N/C Fall	17,335	0	0
61012	Instr PT CR / N/C Spring	9,246	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	3,285	0	0
61100	Instructor FT Pool	0	128,495	102,541
61110	Instructor FT	122,226	0	0
61182	Lecturer Spring - FT Funded	23,125	0	0
	Subtotal Salaries & Wages	\$204,110	\$233,071	\$210,777
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	241	0	0
71130	Instructional Supplies	75	0	0
71330	Printing/Dupl Internal	2,179	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$2,514	\$3,047	\$3,047
	Total History RG	\$206,624	\$236,118	\$213,824

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55293 History NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	103,240	106,853
61011	Instr PT CR / N/C Fall	26,003	0	0
61012	Instr PT CR / N/C Spring	40,476	0	0
61013	Instr PT CR / N/C Summer I	14,446	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	5,778	0	0
61064	Instr FT / PT N/I Summer II	2,889	0	0
61065	Instructional Coordinator	9,856	0	0
61100	Instructor FT Pool	0	53,138	55,014
61110	Instructor FT	53,138	0	0
61181	Lecturer Fall - FT Funded	20,371	45,834	49,827
61182	Lecturer Spring - FT Funded	25,463	0	0
	Subtotal Salaries & Wages	\$218,645	\$202,212	\$211,694
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	287	0	0
71330	Printing/Dupl Internal	1,692	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$2,019	\$1,366	\$1,366
	Total History NW	\$220,665	\$203,578	\$213,060

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55294 History MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	105,162	108,843
61011	Instr PT CR / N/C Fall	32,848	0	0
61012	Instr PT CR / N/C Spring	30,031	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,889	0	0
61061	Instr FT / PT N/I Fall	3,011	0	0
61065	Instructional Coordinator	7,654	0	0
61100	Instructor FT Pool	0	56,390	58,381
61110	Instructor FT	56,390	0	0
	Subtotal Salaries & Wages	\$158,826	\$161,552	\$167,224
71100	Supplies Pool	0	600	600
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	544	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$574	\$600	\$600
	Total History MDP	\$159,401	\$162,152	\$167,824

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55295 Government VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	420,930	435,663
61011	Instr PT CR / N/C Fall	179,582	0	0
61012	Instr PT CR / N/C Spring	185,316	0	0
61013	Instr PT CR / N/C Summer I	135,794	0	0
61051	Instr Overload Fall	47,806	0	0
61052	Instr Overload Spring	49,117	0	0
61063	Instr FT / PT N/I Summer I	11,557	0	0
61065	Instructional Coordinator	16,534	0	0
61100	Instructor FT Pool	0	319,155	330,420
61110	Instructor FT	324,823	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61183	Lecturer Fall - FT Temp Unfunded	42,687	0	0
	Subtotal Salaries & Wages	\$993,216	\$740,085	\$766,083
71100	Supplies Pool	0	8,397	8,397
71120	Office Supplies	66	0	0
71330	Printing/Dupl Internal	6,473	0	0
71464	Other Costs	330	0	0
	Subtotal Supplies	\$6,869	\$8,397	\$8,397

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	46	0	0
	Subtotal Other Expenses	\$46	\$0	\$0
	Total Government VV	\$1,000,131	\$748,482	\$774,480

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55296 Government TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	119,521	123,704
61011	Instr PT CR / N/C Fall	34,611	0	0
61012	Instr PT CR / N/C Spring	28,892	0	0
61013	Instr PT CR / N/C Summer I	17,335	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	4,204	0	0
61065	Instructional Coordinator	13,284	0	0
61100	Instructor FT Pool	0	103,723	107,386
61110	Instructor FT	103,723	0	0
	Subtotal Salaries & Wages	\$219,385	\$223,244	\$231,090
71100	Supplies Pool	0	1,997	1,997
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	1,096	0	0
	Subtotal Supplies	\$1,106	\$1,997	\$1,997
	Total Government TM	\$220,491	\$225,241	\$233,087

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,414	78,053
61011	Instr PT CR / N/C Fall	8,668	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	3,285	0	0
61100	Instructor FT Pool	0	140,459	145,418
61110	Instructor FT	140,459	0	0
	Subtotal Salaries & Wages	\$184,194	\$215,873	\$223,471
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	302	0	0
71130	Instructional Supplies	124	0	0
71330	Printing/Dupl Internal	634	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$1,100	\$3,047	\$3,047
	Total Government RG	\$185,293	\$218,920	\$226,518

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55298 Government NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	82,719	85,614
61011	Instr PT CR / N/C Fall	14,446	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	5,778	0	0
61100	Instructor FT Pool	0	59,844	61,955
61110	Instructor FT	59,614	0	0
61181	Lecturer Fall - FT Funded	0	0	45,981
	Subtotal Salaries & Wages	\$117,399	\$142,563	\$193,550
71100	Supplies Pool	0	1,467	1,467
71120	Office Supplies	395	0	0
71330	Printing/Dupl Internal	449	0	0
	Subtotal Supplies	\$845	\$1,467	\$1,467
	Total Government NW	\$118,243	\$144,030	\$195,017

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55299 Government MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	72,916	75,468
61011	Instr PT CR / N/C Fall	28,974	0	0
61012	Instr PT CR / N/C Spring	23,114	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	3,977	0	0
61061	Instr FT / PT N/I Fall	1,103	0	0
61065	Instructional Coordinator	5,518	0	0
61100	Instructor FT Pool	0	58,669	60,742
61110	Instructor FT	58,669	0	0
	Subtotal Salaries & Wages	\$141,580	\$131,585	\$136,210
71100	Supplies Pool	0	675	675
71120	Office Supplies	101	0	0
71330	Printing/Dupl Internal	1,257	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$1,378	\$675	\$675
	Total Government MDP	\$142,958	\$132,260	\$136,885

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	195,269	202,103
61011	Instr PT CR / N/C Fall	14,417	0	0
61012	Instr PT CR / N/C Spring	17,501	0	0
61013	Instr PT CR / N/C Summer I	31,782	0	0
61051	Instr Overload Fall	11,557	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	13,141	0	0
61100	Instructor FT Pool	0	56,325	58,313
61110	Instructor FT	72,820	0	0
61181	Lecturer Fall - FT Funded	25,669	46,205	93,315
61182	Lecturer Spring - FT Funded	20,536	0	0
61183	Lecturer Fall - FT Temp Unfunded	11,783	0	0
	Subtotal Salaries & Wages	\$224,985	\$297,799	\$353,731
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	15	0	0
71330	Printing/Dupl Internal	1,257	0	0
	Subtotal Supplies	\$1,273	\$2,286	\$2,286
72100	In Town Travel	644	0	0
	Subtotal Other Expenses	\$644	\$0	\$0
	Total Sociology VV	\$226,901	\$300,085	\$356,017

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,764	10,106
61011	Instr PT CR / N/C Fall	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	13,284	0	0
61100	Instructor FT Pool	0	50,258	52,033
61110	Instructor FT	50,258	0	0
	Subtotal Salaries & Wages	\$89,545	\$90,022	\$62,139
71100	Supplies Pool	0	946	946
71120	Office Supplies	39	0	0
71330	Printing/Dupl Internal	455	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$534	\$946	\$946
	Total Sociology TM	\$90,079	\$90,968	\$63,085

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,408	37,682
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	8,668	0	0
61100	Instructor FT Pool	0	95,366	98,732
61110	Instructor FT	95,366	0	0
	Subtotal Salaries & Wages	\$109,812	\$131,774	\$136,414
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	325	0	0
	Subtotal Supplies	\$325	\$500	\$500
	Total Sociology RG	\$110,137	\$132,274	\$136,914

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,531	31,600
61011	Instr PT CR / N/C Fall	5,807	0	0
61012	Instr PT CR / N/C Spring	5,779	0	0
61013	Instr PT CR / N/C Summer I	1,052	0	0
	Subtotal Salaries & Wages	\$12,638	\$30,531	\$31,600
71100	Supplies Pool	0	791	791
71330	Printing/Dupl Internal	166	0	0
	Subtotal Supplies	\$166	\$791	\$791
	Total Sociology NW	\$12,804	\$31,322	\$32,391

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	26,026	26,937
61011	Instr PT CR / N/C Fall	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	2,889	0	0
61061	Instr FT / PT N/I Fall	1,082	0	0
61062	Instr FT / PT N/I Spring	1,082	0	0
61110	Instructor FT	13,886	0	0
61181	Lecturer Fall - FT Funded	0	47,130	0
61183	Lecturer Fall - FT Temp Unfunded	3,928	0	0
	Subtotal Salaries & Wages	\$31,535	\$73,156	\$26,937
71100	Supplies Pool	0	200	200
71120	Office Supplies	10	0	0
71330	Printing/Dupl Internal	35	0	0
	Subtotal Supplies	\$45	\$200	\$200
	Total Sociology MDP	\$31,580	\$73,356	\$27,137

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	183,536	189,960
61011	Instr PT CR / N/C Fall	31,811	0	0
61012	Instr PT CR / N/C Spring	66,452	0	0
61013	Instr PT CR / N/C Summer I	26,003	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	14,417	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	49,034	50,764
61110	Instructor FT	76,113	0	0
61181	Lecturer Fall - FT Funded	0	43,542	45,078
61182	Lecturer Spring - FT Funded	19,352	0	0
	Subtotal Salaries & Wages	\$239,927	\$276,112	\$285,802
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	158	0	0
71330	Printing/Dupl Internal	1,193	0	0
71331	Printing/Dupl External	40	0	0
71440	Hospitality	68	0	0
	Subtotal Supplies	\$1,460	\$1,540	\$1,540
	Total Economics VV	\$241,387	\$277,652	\$287,342

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,297	53,092
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	11,557	0	0
61013	Instr PT CR / N/C Summer I	23,114	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,947	0	0
61065	Instructional Coordinator	2,164	0	0
61100	Instructor FT Pool	0	87,077	90,150
61110	Instructor FT	87,077	0	0
	Subtotal Salaries & Wages	\$132,638	\$118,374	\$143,242
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	235	0	0
	Subtotal Supplies	\$235	\$600	\$600
	Total Economics TM	\$132,872	\$118,974	\$143,842

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,939	33,057
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	5,778	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	2,860	0	0
61052	Instr Overload Spring	2,889	0	0
	Subtotal Salaries & Wages	\$23,085	\$31,939	\$33,057
71100	Supplies Pool	0	500	500
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	879	0	0
	Subtotal Supplies	\$883	\$500	\$500
	Total Economics RG	\$23,968	\$32,439	\$33,557

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,637	20,324
61011	Instr PT CR / N/C Fall	2,860	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61051	Instr Overload Fall	5,807	0	0
61181	Lecturer Fall - FT Funded	21,366	48,073	49,770
61182	Lecturer Spring - FT Funded	26,707	0	0
	Subtotal Salaries & Wages	\$65,408	\$67,710	\$70,094
71100	Supplies Pool	0	424	424
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	161	0	0
	Subtotal Supplies	\$168	\$424	\$424
	Total Economics NW	\$65,576	\$68,134	\$70,518

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,242	20,950
61011	Instr PT CR / N/C Fall	6,862	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$12,640	\$20,242	\$20,950
71100	Supplies Pool	0	130	130
71330	Printing/Dupl Internal	158	0	0
	Subtotal Supplies	\$158	\$130	\$130
	Total Economics MDP	\$12,799	\$20,372	\$21,080

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55310 Anthropology VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	37,493	38,805
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61052	Instr Overload Spring	2,889	0	0
61100	Instructor FT Pool	0	101,505	0
61110	Instructor FT	104,087	0	0
	Subtotal Salaries & Wages	\$115,644	\$138,998	\$38,805
71100	Supplies Pool	0	1,018	1,018
71120	Office Supplies	86	0	0
71130	Instructional Supplies	86	0	0
71330	Printing/Dupl Internal	145	0	0
71440	Hospitality	52	0	0
	Subtotal Supplies	\$369	\$1,018	\$1,018
	Total Anthropology VV	\$116,013	\$140,016	\$39,823

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55315 Developmental English VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	363,452	376,173
61011	Instr PT CR / N/C Fall	122,407	0	0
61012	Instr PT CR / N/C Spring	30,612	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	8,231	0	0
61052	Instr Overload Spring	8,668	0	0
61100	Instructor FT Pool	0	52,497	43,481
61110	Instructor FT	83,949	0	0
	Subtotal Salaries & Wages	\$268,312	\$415,949	\$419,654
62613	Cell Phone Allowance	120	0	0
	Subtotal Fringes	\$120	\$0	\$0
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	10	0	0
71220	Comm Local Charges	91	0	0
71330	Printing/Dupl Internal	1,016	0	0
	Subtotal Supplies	\$1,117	\$1,300	\$1,300
	Total Developmental English VV	\$269,550	\$417,249	\$420,954

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55316 Developmental English TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	67,399	69,758
61011	Instr PT CR / N/C Fall	8,668	0	0
61013	Instr PT CR / N/C Summer I	512	0	0
61051	Instr Overload Fall	6,291	0	0
61052	Instr Overload Spring	526	0	0
61100	Instructor FT Pool	0	53,076	54,949
61110	Instructor FT	46,404	0	0
	Subtotal Salaries & Wages	\$62,401	\$120,475	\$124,707
71100	Supplies Pool	0	2,150	1,400
71330	Printing/Dupl Internal	172	0	0
	Subtotal Supplies	\$172	\$2,150	\$1,400
	Total Developmental English TM	\$62,573	\$122,625	\$126,107

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55317 Developmental English RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,751	89,787
61011	Instr PT CR / N/C Fall	11,557	0	0
61012	Instr PT CR / N/C Spring	5,778	0	0
61013	Instr PT CR / N/C Summer I	1,563	0	0
61014	Instr PT CR N/C Summer II	1,064	0	0
61051	Instr Overload Fall	1,590	0	0
61052	Instr Overload Spring	2,889	0	0
61100	Instructor FT Pool	0	21,771	22,540
61110	Instructor FT	19,743	0	0
	Subtotal Salaries & Wages	\$44,185	\$108,522	\$112,327
71100	Supplies Pool	0	1,810	1,810
71120	Office Supplies	482	0	0
71130	Instructional Supplies	104	0	0
	Subtotal Supplies	\$587	\$1,810	\$1,810
	Total Developmental English RG	\$44,772	\$110,332	\$114,137

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55318 Developmental English NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	37,592	38,908
61011	Instr PT CR / N/C Fall	12,503	0	0
61012	Instr PT CR / N/C Spring	12,083	0	0
61014	Instr PT CR N/C Summer II	772	0	0
61110	Instructor FT	14,534	0	0
	Subtotal Salaries & Wages	\$39,892	\$37,592	\$38,908
71100	Supplies Pool	0	125	125
71330	Printing/Dupl Internal	27	0	0
	Subtotal Supplies	\$27	\$125	\$125
	Total Developmental English NW	\$39,919	\$37,717	\$39,033

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55319 Developmental English MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	131,970	136,589
61011	Instr PT CR / N/C Fall	30,207	0	0
61012	Instr PT CR / N/C Spring	4,467	0	0
61013	Instr PT CR / N/C Summer I	252	0	0
61051	Instr Overload Fall	963	0	0
61052	Instr Overload Spring	8,668	0	0
61061	Instr FT / PT N/I Fall	2,889	0	0
61110	Instructor FT	23,600	0	0
	Subtotal Salaries & Wages	\$71,047	\$131,970	\$136,589
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	295	0	0
	Subtotal Supplies	\$295	\$650	\$650
	Total Developmental English MDP	\$71,341	\$132,620	\$137,239

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	480,367	497,180
61011	Instr PT CR / N/C Fall	106,113	0	0
61012	Instr PT CR / N/C Spring	252,216	0	0
61013	Instr PT CR / N/C Summer I	104,618	0	0
61100	Instructor FT Pool	0	240,319	248,958
61110	Instructor FT	240,319	0	0
61305	Professional Staff FT	33,221	33,221	34,384
61600	Classified Staff Pool	0	51,228	53,021
61601	Classified Staff PT	30,076	0	0
61800	Vacation Accrual	1,875	0	0
	Subtotal Salaries & Wages	\$768,437	\$805,135	\$833,543
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	10,458	0	0
71121	Furniture & Equip < 5,000	403	0	0
71130	Instructional Supplies	9,605	0	0
71131	Testing Supplies	7,499	0	0
71330	Printing/Dupl Internal	4,409	0	0
71331	Printing/Dupl External	60	0	0
	Subtotal Supplies	\$32,434	\$31,909	\$31,909

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	147	147
	Subtotal Other Expenses	\$0	\$147	\$147
	Total Language Institute Program	\$800,871	\$837,191	\$865,599

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55322 Language Institute - Administrative

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	51,377	51,377	53,175
61600	Classified Staff Pool	0	51,228	53,021
61601	Classified Staff PT	35,068	0	0
61605	Classified Staff FT	31,566	31,566	32,671
61800	Vacation Accrual	594	0	0
	Subtotal Salaries & Wages	\$118,605	\$134,171	\$138,867
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	26,598	26,598
71120	Office Supplies	8,347	0	0
71121	Furniture & Equip < 5,000	292	0	0
71130	Instructional Supplies	3	0	0
71140	Laboratory Supplies	2,404	0	0
71220	Comm Local Charges	375	0	0
71315	Entertainment Supplies	484	0	0
71330	Printing/Dupl Internal	2,012	0	0
71331	Printing/Dupl External	904	0	0
71410	Memberships	0	0	0
71420	Subscriptions	703	0	0
71432	Marketing Advertising	9,380	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55322 Language Institute - Administrative

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71440	Hospitality	1,691	0	0
	Subtotal Supplies	\$26,594	\$26,598	\$26,598
72099	Travel Pool	0	100	100
	Subtotal Other Expenses	\$0	\$100	\$100
	Total Language Institute - Administrative	\$145,799	\$160,869	\$165,565

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,333	20,010
61011	Instr PT CR / N/C Fall	18,413	0	0
61012	Instr PT CR / N/C Spring	17,091	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	7,101	0	0
61051	Instr Overload Fall	11,557	0	0
61052	Instr Overload Spring	17,335	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	142,630	147,664
61110	Instructor FT	162,369	0	0
61181	Lecturer Fall - FT Funded	24,673	0	0
	Subtotal Salaries & Wages	\$267,999	\$161,963	\$167,674
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	612	0	0
71130	Instructional Supplies	34,105	0	0
71330	Printing/Dupl Internal	3,509	0	0
71331	Printing/Dupl External	60	0	0
	Subtotal Supplies	\$38,286	\$6,003	\$6,003
	Total Architecture VV	\$306,285	\$167,966	\$173,677

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55326 Arch/Drftg/Tech VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	16,442	17,017
	Subtotal Salaries & Wages	\$0	\$16,442	\$17,017
	Total Arch/Drftg/Tech VV	\$0	\$16,442	\$17,017

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	321,266	332,510
61011	Instr PT CR / N/C Fall	91,641	0	0
61012	Instr PT CR / N/C Spring	74,334	0	0
61013	Instr PT CR / N/C Summer I	76,135	0	0
61014	Instr PT CR N/C Summer II	59,179	0	0
61051	Instr Overload Fall	36,597	0	0
61052	Instr Overload Spring	33,708	0	0
61061	Instr FT / PT N/I Fall	2,987	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61065	Instructional Coordinator	13,140	0	0
61100	Instructor FT Pool	0	389,914	407,002
61110	Instructor FT	415,378	0	0
61183	Lecturer Fall - FT Temp Unfunded	27,819	0	0
61305	Professional Staff FT	33,790	33,790	34,973
61600	Classified Staff Pool	0	38,968	40,332
61631	Tutor LA SSA PT	38,482	0	0
61800	Vacation Accrual	(116)	0	0
	Subtotal Salaries & Wages	\$906,061	\$783,938	\$814,817
71100	Supplies Pool	0	25,267	25,267
71120	Office Supplies	511	0	0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 55330 Biology VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	19,447	0	0
71330	Printing/Dupl Internal	6,017	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$25,995	\$25,267	\$25,267
	Total Biology VV	\$932,056	\$809,205	\$840,084

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,696	131,130
61011	Instr PT CR / N/C Fall	82,174	0	0
61012	Instr PT CR / N/C Spring	66,613	0	0
61013	Instr PT CR / N/C Summer I	23,311	0	0
61014	Instr PT CR N/C Summer II	23,017	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	23,164	0	0
61062	Instr FT / PT N/I Spring	12,797	0	0
61100	Instructor FT Pool	0	305,374	306,039
61110	Instructor FT	232,128	0	0
61600	Classified Staff Pool	0	13,342	13,809
61631	Tutor LA SSA PT	348	0	0
61635	Class Staff Lab Assistant	35,538	35,538	36,782
61800	Vacation Accrual	(273)	0	0
	Subtotal Salaries & Wages	\$498,816	\$480,950	\$487,760
71100	Supplies Pool	0	26,184	26,184
71120	Office Supplies	729	0	0
71130	Instructional Supplies	20,808	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,693	0	0
	Subtotal Supplies	\$24,231	\$26,184	\$26,184
	Total Biology TM	\$523,047	\$507,134	\$513,944

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	155,764	161,216
61011	Instr PT CR / N/C Fall	53,493	0	0
61012	Instr PT CR / N/C Spring	51,512	0	0
61013	Instr PT CR / N/C Summer I	35,113	0	0
61051	Instr Overload Fall	11,360	0	0
61052	Instr Overload Spring	13,204	0	0
61065	Instructional Coordinator	3,721	0	0
61100	Instructor FT Pool	0	270,371	266,621
61110	Instructor FT	236,567	0	0
61182	Lecturer Spring - FT Funded	21,052	0	0
61600	Classified Staff Pool	0	18,608	19,259
61631	Tutor LA SSA PT	8,198	0	0
	Subtotal Salaries & Wages	\$434,220	\$444,743	\$447,096
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	549	0	0
71130	Instructional Supplies	10,448	0	0
71140	Laboratory Supplies	207	0	0
71210	Postage	18	0	0
71330	Printing/Dupl Internal	4,776	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71440	Hospitality	87	0	0
	Subtotal Supplies	\$16,086	\$15,438	\$15,438
	Total Biology RG	\$450,306	\$460,181	\$462,534

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	102,812	209,910
61011	Instr PT CR / N/C Fall	93,523	0	0
61012	Instr PT CR / N/C Spring	73,447	0	0
61013	Instr PT CR / N/C Summer I	29,391	0	0
61014	Instr PT CR N/C Summer II	10,784	0	0
61051	Instr Overload Fall	19,017	0	0
61052	Instr Overload Spring	24,796	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	1,082	0	0
61063	Instr FT / PT N/I Summer I	2,228	0	0
61065	Instructional Coordinator	28,153	0	0
61100	Instructor FT Pool	0	257,146	266,220
61110	Instructor FT	251,592	0	0
61600	Classified Staff Pool	0	14,560	15,070
61601	Classified Staff PT	3,487	0	0
61631	Tutor LA SSA PT	4,011	0	0
61635	Class Staff Lab Assistant	31,234	31,233	32,326
61800	Vacation Accrual	516	0	0
	Subtotal Salaries & Wages	\$573,262	\$405,751	\$523,526
62613	Cell Phone Allowance	450	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Fringes		\$450	\$0	\$0
71100	Supplies Pool	0	8,819	8,819
71120	Office Supplies	1,805	0	0
71130	Instructional Supplies	19,790	0	0
71131	Testing Supplies	29	0	0
71330	Printing/Dupl Internal	5,034	0	0
71331	Printing/Dupl External	60	0	0
Subtotal Supplies		\$26,717	\$8,819	\$8,819
Total	Biology NW	\$600,429	\$414,570	\$532,345

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	164,596	191,057
61011	Instr PT CR / N/C Fall	47,267	0	0
61012	Instr PT CR / N/C Spring	60,986	0	0
61013	Instr PT CR / N/C Summer I	48,351	0	0
61051	Instr Overload Fall	14,414	0	0
61052	Instr Overload Spring	14,414	0	0
61065	Instructional Coordinator	8,732	0	0
61100	Instructor FT Pool	0	168,603	174,552
61110	Instructor FT	168,603	0	0
61600	Classified Staff Pool	0	24,893	25,764
61601	Classified Staff PT	12,078	0	0
61605	Classified Staff FT	39,028	0	0
61635	Class Staff Lab Assistant	10,757	39,027	40,393
61800	Vacation Accrual	(1,688)	0	0
	Subtotal Salaries & Wages	\$422,941	\$397,119	\$431,766
71100	Supplies Pool	0	10,540	10,540
71120	Office Supplies	8,746	0	0
71330	Printing/Dupl Internal	3,563	0	0
	Subtotal Supplies	\$12,310	\$10,540	\$10,540
	Total Biology MDP	\$435,250	\$407,659	\$442,306

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55335 Chemistry VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	180,569	186,889
61011	Instr PT CR / N/C Fall	50,122	0	0
61012	Instr PT CR / N/C Spring	55,852	0	0
61013	Instr PT CR / N/C Summer I	26,237	0	0
61014	Instr PT CR N/C Summer II	25,646	0	0
61051	Instr Overload Fall	17,335	0	0
61052	Instr Overload Spring	14,446	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	233,368	241,608
61110	Instructor FT	233,368	0	0
61305	Professional Staff FT	42,280	42,280	43,760
61600	Classified Staff Pool	0	26,310	27,231
61631	Tutor LA SSA PT	29,883	0	0
61800	Vacation Accrual	1,540	0	0
	Subtotal Salaries & Wages	\$503,280	\$482,527	\$499,488
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	112	0	0
71130	Instructional Supplies	394	0	0
71140	Laboratory Supplies	9,936	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	3,205	0	0
	Subtotal Supplies	\$13,648	\$13,660	\$13,660
	Total Chemistry VV	\$516,928	\$496,187	\$513,148

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,745	30,786
61011	Instr PT CR / N/C Fall	23,013	0	0
61012	Instr PT CR / N/C Spring	17,694	0	0
61013	Instr PT CR / N/C Summer I	13,810	0	0
61014	Instr PT CR N/C Summer II	9,280	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	2,987	0	0
61100	Instructor FT Pool	0	64,777	67,063
61110	Instructor FT	62,320	0	0
61635	Class Staff Lab Assistant	31,645	31,645	32,753
61800	Vacation Accrual	870	0	0
	Subtotal Salaries & Wages	\$161,619	\$126,167	\$130,602
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	385	0	0
71130	Instructional Supplies	2,603	0	0
71330	Printing/Dupl Internal	654	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$3,662	\$4,950	\$4,950
	Total Chemistry TM	\$165,281	\$131,117	\$135,552

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,854	48,494
61011	Instr PT CR / N/C Fall	8,285	0	0
61012	Instr PT CR / N/C Spring	15,910	0	0
61013	Instr PT CR / N/C Summer I	18,655	0	0
61031	Instr Curriculum Dev Fall	0	0	0
61051	Instr Overload Fall	10,648	0	0
61052	Instr Overload Spring	11,557	0	0
61065	Instructional Coordinator	4,414	0	0
61100	Instructor FT Pool	0	54,201	56,114
61110	Instructor FT	54,201	0	0
61600	Classified Staff Pool	0	8,433	8,728
61631	Tutor LA SSA PT	17,415	0	0
61635	Class Staff Lab Assistant	29,729	0	30,770
61800	Vacation Accrual	640	0	0
	Subtotal Salaries & Wages	\$171,455	\$109,488	\$144,106
71100	Supplies Pool	0	4,500	4,500
71130	Instructional Supplies	2,193	0	0
71330	Printing/Dupl Internal	2,161	0	0
	Subtotal Supplies	\$4,354	\$4,500	\$4,500
	Total Chemistry RG	\$175,809	\$113,988	\$148,606

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55338 Chemistry MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	43,660	60,713
61011	Instr PT CR / N/C Fall	17,751	0	0
61012	Instr PT CR / N/C Spring	18,562	0	0
61013	Instr PT CR / N/C Summer I	18,413	0	0
61051	Instr Overload Fall	1,714	0	0
61052	Instr Overload Spring	2,889	0	0
61100	Instructor FT Pool	0	57,157	59,176
61110	Instructor FT	57,157	0	0
	Subtotal Salaries & Wages	\$116,487	\$100,817	\$119,889
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	6,280	0	0
71330	Printing/Dupl Internal	822	0	0
	Subtotal Supplies	\$7,103	\$4,455	\$4,455
72100	In Town Travel	29	0	0
	Subtotal Other Expenses	\$29	\$0	\$0
	Total Chemistry MDP	\$123,619	\$105,272	\$124,344

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	84,610	59,492
61011	Instr PT CR / N/C Fall	4,603	0	0
61012	Instr PT CR / N/C Spring	16,699	0	0
61013	Instr PT CR / N/C Summer I	16,440	0	0
61051	Instr Overload Fall	4,603	0	0
61052	Instr Overload Spring	4,603	0	0
61065	Instructional Coordinator	1,107	0	0
61181	Lecturer Fall - FT Funded	0	0	91,272
61183	Lecturer Fall - FT Temp Unfunded	20,947	0	0
61184	Lecturer Spring - FT Temp Unfunded	26,183	0	0
	Subtotal Salaries & Wages	\$95,186	\$84,610	\$150,764
71100	Supplies Pool	0	1,200	1,200
71130	Instructional Supplies	6,266	0	0
71330	Printing/Dupl Internal	769	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$7,075	\$1,200	\$1,200
	Total Chemistry NW	\$102,260	\$85,810	\$151,964

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	142,766	147,763
61011	Instr PT CR / N/C Fall	29,734	0	0
61012	Instr PT CR / N/C Spring	35,692	0	0
61013	Instr PT CR / N/C Summer I	22,492	0	0
61014	Instr PT CR N/C Summer II	10,150	0	0
61051	Instr Overload Fall	4,815	0	0
61052	Instr Overload Spring	6,666	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	128,769	133,314
61110	Instructor FT	128,769	0	0
61600	Classified Staff Pool	0	10,340	10,702
61631	Tutor LA SSA PT	9,013	0	0
	Subtotal Salaries & Wages	\$253,902	\$281,875	\$291,779
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	10	0	0
71130	Instructional Supplies	671	0	0
71330	Printing/Dupl Internal	1,540	0	0
	Subtotal Supplies	\$2,220	\$2,300	\$2,300
	Total Geology VV	\$256,122	\$284,175	\$294,079

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,435	63,585
61011	Instr PT CR / N/C Fall	15,310	0	0
61012	Instr PT CR / N/C Spring	12,359	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	4,064	0	0
61061	Instr FT / PT N/I Fall	5,242	0	0
61062	Instr FT / PT N/I Spring	6,273	0	0
61100	Instructor FT Pool	0	66,072	68,405
61110	Instructor FT	61,088	0	0
61183	Lecturer Fall - FT Temp Unfunded	15,005	0	0
	Subtotal Salaries & Wages	\$119,340	\$127,507	\$131,990
71100	Supplies Pool	0	2,100	2,100
71120	Office Supplies	10	0	0
71130	Instructional Supplies	20	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	44	0	0
	Subtotal Supplies	\$79	\$2,100	\$2,100
	Total Geology TM	\$119,418	\$129,607	\$134,090

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,812	15,330
61051	Instr Overload Fall	6,136	0	0
61052	Instr Overload Spring	2,598	0	0
61100	Instructor FT Pool	0	0	53,935
61181	Lecturer Fall - FT Funded	52,097	52,097	0
61600	Classified Staff Pool	0	9,826	10,170
61631	Tutor LA SSA PT	6,725	0	0
	Subtotal Salaries & Wages	\$67,556	\$76,735	\$79,435
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	144	0	0
71130	Instructional Supplies	107	0	0
71330	Printing/Dupl Internal	151	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$421	\$1,200	\$1,200
	Total Geology NW	\$67,977	\$77,935	\$80,635

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61011	Instr PT CR / N/C Fall	13,674	0	0
61012	Instr PT CR / N/C Spring	23,887	0	0
61013	Instr PT CR / N/C Summer I	16,128	0	0
61051	Instr Overload Fall	16,732	0	0
61052	Instr Overload Spring	8,668	0	0
61065	Instructional Coordinator	2,766	0	0
61100	Instructor FT Pool	0	56,390	58,381
61110	Instructor FT	56,390	0	0
	Subtotal Salaries & Wages	\$138,243	\$56,390	\$58,381
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	4	0	0
71140	Laboratory Supplies	103	0	0
71330	Printing/Dupl Internal	511	0	0
	Subtotal Supplies	\$618	\$1,000	\$1,000
	Total Geology RG	\$138,862	\$57,390	\$59,381

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55344 Geology MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,874	41,270
61011	Instr PT CR / N/C Fall	1,008	0	0
61012	Instr PT CR / N/C Spring	4,603	0	0
61013	Instr PT CR / N/C Summer I	9,207	0	0
61051	Instr Overload Fall	8,358	0	0
61052	Instr Overload Spring	1,360	0	0
61062	Instr FT / PT N/I Spring	1,082	0	0
61100	Instructor FT Pool	0	44,412	45,981
61110	Instructor FT	39,156	0	0
61601	Classified Staff PT	13,003	0	0
	Subtotal Salaries & Wages	\$77,776	\$84,286	\$87,251
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	8,386	0	0
71140	Laboratory Supplies	464	0	0
71330	Printing/Dupl Internal	1,026	0	0
	Subtotal Supplies	\$9,876	\$3,500	\$3,500
	Total Geology MDP	\$87,652	\$87,786	\$90,751

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	544,707	563,772
61011	Instr PT CR / N/C Fall	101,353	0	0
61012	Instr PT CR / N/C Spring	98,174	0	0
61013	Instr PT CR / N/C Summer I	120,256	0	0
61014	Instr PT CR N/C Summer II	37,374	0	0
61051	Instr Overload Fall	54,775	0	0
61052	Instr Overload Spring	48,173	0	0
61061	Instr FT / PT N/I Fall	3,011	0	0
61062	Instr FT / PT N/I Spring	3,011	0	0
61065	Instructional Coordinator	39,622	0	0
61100	Instructor FT Pool	0	702,137	770,252
61110	Instructor FT	787,162	0	0
61181	Lecturer Fall - FT Funded	0	44,412	0
61182	Lecturer Spring - FT Funded	19,333	0	0
61184	Lecturer Spring - FT Temp Unfunded	17,491	0	0
61305	Professional Staff FT	0	49,828	51,572
61335	Professional Staff Lab	49,828	0	0
61600	Classified Staff Pool	0	15,805	16,358
61631	Tutor LA SSA PT	20,978	0	0
61800	Vacation Accrual	(741)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Salaries & Wages		\$1,399,799	\$1,356,889	\$1,401,954
71100	Supplies Pool	0	8,533	8,533
71120	Office Supplies	730	0	0
71130	Instructional Supplies	1,500	0	0
71330	Printing/Dupl Internal	11,756	0	0
71331	Printing/Dupl External	40	0	0
Subtotal Supplies		\$14,026	\$8,533	\$8,533
72100	In Town Travel	92	0	0
Subtotal Other Expenses		\$92	\$0	\$0
Total Math VV		\$1,413,918	\$1,365,422	\$1,410,487

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,401	84,250
61011	Instr PT CR / N/C Fall	32,073	0	0
61012	Instr PT CR / N/C Spring	35,378	0	0
61013	Instr PT CR / N/C Summer I	15,409	0	0
61014	Instr PT CR N/C Summer II	15,409	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	15,661	0	0
61062	Instr FT / PT N/I Spring	12,076	0	0
61063	Instr FT / PT N/I Summer I	3,285	0	0
61100	Instructor FT Pool	0	136,122	140,928
61110	Instructor FT	159,096	0	0
61181	Lecturer Fall - FT Funded	0	48,073	49,770
61600	Classified Staff Pool	0	8,298	8,588
61635	Class Staff Lab Assistant	20,945	0	28,863
61800	Vacation Accrual	222	0	0
61900	Overtime	83	0	0
	Subtotal Salaries & Wages	\$309,638	\$273,894	\$312,399
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	117	0	0
71130	Instructional Supplies	1,390	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71210	Postage	2	0	0
71330	Printing/Dupl Internal	2,898	0	0
71331	Printing/Dupl External	20	0	0
Subtotal Supplies		\$4,427	\$5,166	\$5,166
Total	Math TM	\$314,065	\$279,060	\$317,565

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55347 Math RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	117,911	122,038
61011	Instr PT CR / N/C Fall	24,382	0	0
61012	Instr PT CR / N/C Spring	29,109	0	0
61013	Instr PT CR / N/C Summer I	59,036	0	0
61051	Instr Overload Fall	47,223	0	0
61052	Instr Overload Spring	30,819	0	0
61065	Instructional Coordinator	12,338	0	0
61100	Instructor FT Pool	0	206,718	259,999
61110	Instructor FT	177,834	0	0
61181	Lecturer Fall - FT Funded	18,600	0	0
61182	Lecturer Spring - FT Funded	13,950	0	0
61600	Classified Staff Pool	0	80,825	83,654
61631	Tutor LA SSA PT	22,277	0	0
	Subtotal Salaries & Wages	\$435,567	\$405,454	\$465,691
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	2,139	0	0
71330	Printing/Dupl Internal	1,522	0	0
	Subtotal Supplies	\$3,661	\$3,892	\$3,892
	Total Math RG	\$439,228	\$409,346	\$469,583

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55348 Math NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	70,941	73,424
61011	Instr PT CR / N/C Fall	28,073	0	0
61012	Instr PT CR / N/C Spring	17,716	0	0
61013	Instr PT CR / N/C Summer I	2,901	0	0
61014	Instr PT CR N/C Summer II	2,906	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	11,557	0	0
61065	Instructional Coordinator	8,785	0	0
61100	Instructor FT Pool	0	183,303	189,775
61110	Instructor FT	188,562	0	0
61600	Classified Staff Pool	0	24,560	25,420
61631	Tutor LA SSA PT	17,471	0	0
	Subtotal Salaries & Wages	\$277,970	\$278,804	\$288,619
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	458	0	0
71130	Instructional Supplies	509	0	0
71330	Printing/Dupl Internal	1,310	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$2,276	\$1,839	\$1,839
	Total Math NW	\$280,246	\$280,643	\$290,458

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	93,294	96,559
61011	Instr PT CR / N/C Fall	15,796	0	0
61012	Instr PT CR / N/C Spring	23,895	0	0
61013	Instr PT CR / N/C Summer I	29,983	0	0
61014	Instr PT CR N/C Summer II	15,409	0	0
61051	Instr Overload Fall	36,597	0	0
61052	Instr Overload Spring	21,188	0	0
61062	Instr FT / PT N/I Spring	2,963	0	0
61065	Instructional Coordinator	19,736	0	0
61100	Instructor FT Pool	0	223,474	231,361
61110	Instructor FT	199,280	0	0
61600	Classified Staff Pool	0	45,150	46,730
61601	Classified Staff PT	30,227	0	0
61631	Tutor LA SSA PT	9,438	0	0
	Subtotal Salaries & Wages	\$404,513	\$361,918	\$374,650
71100	Supplies Pool	0	1,258	1,258
71120	Office Supplies	13,857	0	0
71330	Printing/Dupl Internal	2,254	0	0
	Subtotal Supplies	\$16,111	\$1,258	\$1,258

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	429	0	0
	Subtotal Other Expenses	\$429	\$0	\$0
	Total Math MDP	\$421,053	\$363,176	\$375,908

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	131,047	135,634
61011	Instr PT CR / N/C Fall	45,697	0	0
61012	Instr PT CR / N/C Spring	51,663	0	0
61013	Instr PT CR / N/C Summer I	31,870	0	0
61014	Instr PT CR N/C Summer II	26,016	0	0
61051	Instr Overload Fall	13,483	0	0
61052	Instr Overload Spring	16,372	0	0
61061	Instr FT / PT N/I Fall	3,011	0	0
61063	Instr FT / PT N/I Summer I	3,285	0	0
61065	Instructional Coordinator	8,711	0	0
61100	Instructor FT Pool	0	172,791	178,891
61110	Instructor FT	172,791	0	0
61600	Classified Staff Pool	0	22,529	23,318
61631	Tutor LA SSA PT	29,985	0	0
	Subtotal Salaries & Wages	\$402,886	\$326,367	\$337,843
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	303	0	0
71130	Instructional Supplies	2,473	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,706	0	0
	Subtotal Supplies	\$4,482	\$4,408	\$4,408
	Total Physics VV	\$407,368	\$330,775	\$342,251

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,909	22,676
61011	Instr PT CR / N/C Fall	10,511	0	0
61012	Instr PT CR / N/C Spring	12,088	0	0
61013	Instr PT CR / N/C Summer I	9,470	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	46,205	0	0
61181	Lecturer Fall - FT Funded	0	46,205	47,837
	Subtotal Salaries & Wages	\$78,274	\$68,114	\$70,513
71100	Supplies Pool	0	778	778
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	109	0	0
	Subtotal Supplies	\$112	\$778	\$778
	Total Physics TM	\$78,386	\$68,892	\$71,291

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,438	57,378
61011	Instr PT CR / N/C Fall	27,676	0	0
61012	Instr PT CR / N/C Spring	14,992	0	0
61013	Instr PT CR / N/C Summer I	23,717	0	0
61051	Instr Overload Fall	12,700	0	0
61052	Instr Overload Spring	6,742	0	0
61063	Instr FT / PT N/I Summer I	1,052	0	0
61065	Instructional Coordinator	571	0	0
61100	Instructor FT Pool	0	59,844	61,955
61110	Instructor FT	50,349	0	0
	Subtotal Salaries & Wages	\$137,797	\$115,282	\$119,333
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	510	0	0
71123	Furniture & Equip < 5,000 Grant	165	0	0
71130	Instructional Supplies	3,025	0	0
71140	Laboratory Supplies	101	0	0
71330	Printing/Dupl Internal	576	0	0
	Subtotal Supplies	\$4,375	\$1,200	\$1,200
	Total Physics RG	\$142,173	\$116,482	\$120,533

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55353 Physics NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	16,828	17,417
	Subtotal Salaries & Wages	\$0	\$16,828	\$17,417
	Total Physics NW	\$0	\$16,828	\$17,417

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55354 New Mathways Project

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,305	5,491
	Subtotal Salaries & Wages	\$0	\$5,305	\$5,491
71100	Supplies Pool	0	8,500	8,500
	Subtotal Supplies	\$0	\$8,500	\$8,500
72099	Travel Pool	0	6,500	6,500
	Subtotal Other Expenses	\$0	\$6,500	\$6,500
	Total New Mathways Project	\$0	\$20,305	\$20,491

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,371	17,979
61011	Instr PT CR / N/C Fall	26,540	0	0
61012	Instr PT CR / N/C Spring	30,424	0	0
61013	Instr PT CR / N/C Summer I	17,524	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	7,705	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	3,285	0	0
61100	Instructor FT Pool	0	102,677	106,303
61110	Instructor FT	154,774	0	0
61600	Classified Staff Pool	0	8,798	9,106
61631	Tutor LA SSA PT	10,277	0	0
	Subtotal Salaries & Wages	\$253,418	\$128,846	\$133,388
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	194	0	0
71130	Instructional Supplies	3,601	0	0
71330	Printing/Dupl Internal	1,094	0	0
	Subtotal Supplies	\$4,888	\$5,500	\$5,500
	Total Engineering VV	\$258,306	\$134,346	\$138,888

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55356 Engineering & Design Tech VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	18,664	19,317
61110	Instructor FT	5,607	0	0
Subtotal Salaries & Wages		\$5,607	\$18,664	\$19,317
Total	Engineering & Design Tech VV	\$5,607	\$18,664	\$19,317

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	204,891	212,062
61011	Instr PT CR / N/C Fall	52,348	0	0
61012	Instr PT CR / N/C Spring	50,061	0	0
61013	Instr PT CR / N/C Summer I	11,518	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	24,193	0	0
61600	Classified Staff Pool	0	20,264	20,973
61601	Classified Staff PT	4,019	0	0
61631	Tutor LA SSA PT	15,044	0	0
61635	Class Staff Lab Assistant	38,095	38,095	39,428
61800	Vacation Accrual	89	0	0
	Subtotal Salaries & Wages	\$195,368	\$263,250	\$272,463
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	3,420	0	0
71330	Printing/Dupl Internal	639	0	0
71440	Hospitality	293	0	0
	Subtotal Supplies	\$4,352	\$1,754	\$1,754

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	163	0	0
	Subtotal Other Expenses	\$163	\$0	\$0
	Total Developmental Math MDP	\$199,882	\$265,004	\$274,217

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55361 Developmental Math VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	560,992	580,627
61011	Instr PT CR / N/C Fall	183,190	0	0
61012	Instr PT CR / N/C Spring	129,462	0	0
61013	Instr PT CR / N/C Summer I	32,389	0	0
61014	Instr PT CR N/C Summer II	16,757	0	0
61051	Instr Overload Fall	9,631	0	0
61052	Instr Overload Spring	18,279	0	0
61100	Instructor FT Pool	0	217,991	150,254
61110	Instructor FT	116,531	0	0
61600	Classified Staff Pool	0	32,464	33,600
61631	Tutor LA SSA PT	44,975	0	0
	Subtotal Salaries & Wages	\$551,213	\$811,447	\$764,481
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	1,418	0	0
71130	Instructional Supplies	3,446	0	0
71330	Printing/Dupl Internal	2,548	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$7,432	\$7,000	\$7,000
	Total Developmental Math VV	\$558,645	\$818,447	\$771,481

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55362 Developmental Math TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	242,903	251,405
61011	Instr PT CR / N/C Fall	48,808	0	0
61012	Instr PT CR / N/C Spring	31,866	0	0
61013	Instr PT CR / N/C Summer I	15,511	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61061	Instr FT / PT N/I Fall	42,513	0	0
61100	Instructor FT Pool	0	91,921	139,361
61110	Instructor FT	110,911	0	0
61183	Lecturer Fall - FT Temp Unfunded	25,047	0	0
61600	Classified Staff Pool	0	42,155	43,630
	Subtotal Salaries & Wages	\$283,323	\$376,979	\$434,396
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	374	0	0
71130	Instructional Supplies	766	0	0
71330	Printing/Dupl Internal	1,326	0	0
	Subtotal Supplies	\$2,466	\$4,270	\$4,270
	Total Developmental Math TM	\$285,789	\$381,249	\$438,666

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55363 Developmental Math RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	198,783	205,740
61011	Instr PT CR / N/C Fall	32,333	0	0
61012	Instr PT CR / N/C Spring	31,927	0	0
61013	Instr PT CR / N/C Summer I	24,738	0	0
61051	Instr Overload Fall	1,720	0	0
61052	Instr Overload Spring	2,889	0	0
61110	Instructor FT	36,717	0	0
61182	Lecturer Spring - FT Funded	4,650	0	0
61600	Classified Staff Pool	0	10,759	11,136
61631	Tutor LA SSA PT	24,719	0	0
	Subtotal Salaries & Wages	\$159,694	\$209,542	\$216,876
71100	Supplies Pool	0	2,369	2,369
71120	Office Supplies	258	0	0
71130	Instructional Supplies	1,000	0	0
71330	Printing/Dupl Internal	114	0	0
71331	Printing/Dupl External	40	0	0
71440	Hospitality	499	0	0
	Subtotal Supplies	\$1,911	\$2,369	\$2,369
	Total Developmental Math RG	\$161,605	\$211,911	\$219,245

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55364 Developmental Math NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	144,248	45,797
61011	Instr PT CR / N/C Fall	23,249	0	0
61012	Instr PT CR / N/C Spring	23,894	0	0
61013	Instr PT CR / N/C Summer I	5,244	0	0
61014	Instr PT CR N/C Summer II	3,662	0	0
61051	Instr Overload Fall	3,852	0	0
61110	Instructor FT	(60)	0	0
61600	Classified Staff Pool	0	42,155	43,630
	Subtotal Salaries & Wages	\$59,841	\$186,403	\$89,427
71100	Supplies Pool	0	1,640	1,640
71330	Printing/Dupl Internal	502	0	0
	Subtotal Supplies	\$502	\$1,640	\$1,640
	Total Developmental Math NW	\$60,343	\$188,043	\$91,067

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55365 Advertising Graphics and Design

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,359	101,802
61011	Instr PT CR / N/C Fall	22,478	0	0
61012	Instr PT CR / N/C Spring	28,519	0	0
61013	Instr PT CR / N/C Summer I	15,197	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	6,567	0	0
61052	Instr Overload Spring	7,010	0	0
61063	Instr FT / PT N/I Summer I	500	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	50,026	75,624
61110	Instructor FT	82,507	0	0
61600	Classified Staff Pool	0	17,868	18,493
61601	Classified Staff PT	24,521	0	0
	Subtotal Salaries & Wages	\$199,649	\$116,253	\$195,919
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	11,769	0	0
71220	Comm Local Charges	0	0	0
71330	Printing/Dupl Internal	99	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55365 Advertising Graphics and Design

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$11,889	\$4,775	\$4,775
	Total Advertising Graphics and Design	\$211,537	\$121,028	\$200,694

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55366 Men of Color

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	194	0	0
71130	Instructional Supplies	1,988	0	0
71140	Laboratory Supplies	1,489	0	0
71440	Hospitality	211	0	0
	Subtotal Supplies	\$3,882	\$7,000	\$7,000
72099	Travel Pool	0	13,000	13,000
72200	Out of Town Travel	9,070	0	0
	Subtotal Other Expenses	\$9,070	\$13,000	\$13,000
	Total Men of Color	\$12,952	\$20,000	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	135,576	140,321
61011	Instr PT CR / N/C Fall	29,891	0	0
61012	Instr PT CR / N/C Spring	23,025	0	0
61013	Instr PT CR / N/C Summer I	8,846	0	0
61014	Instr PT CR N/C Summer II	8,423	0	0
61051	Instr Overload Fall	17,777	0	0
61052	Instr Overload Spring	22,252	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	235,392	243,700
61110	Instructor FT	189,338	0	0
61600	Classified Staff Pool	0	15,724	16,274
61601	Classified Staff PT	19,182	0	0
61635	Class Staff Lab Assistant	77,087	70,809	0
61800	Vacation Accrual	(6,024)	0	0
	Subtotal Salaries & Wages	\$396,367	\$457,501	\$400,295
71100	Supplies Pool	0	30,929	30,929
71110	Automotive Supplies	17,783	0	0
71120	Office Supplies	4,244	0	0
71130	Instructional Supplies	3,264	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	12	0	0
71330	Printing/Dupl Internal	781	0	0
71331	Printing/Dupl External	199	0	0
71860	Other	0	0	0
	Subtotal Supplies	\$26,283	\$30,929	\$30,929
72100	In Town Travel	89	0	0
	Subtotal Other Expenses	\$89	\$0	\$0
	Total Automotive Technology	\$422,739	\$488,430	\$431,224

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55371 Computer Installation & Repair VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	18,826	19,485
	Subtotal Salaries & Wages	\$0	\$18,826	\$19,485
	Total Computer Installation & Repair VV	\$0	\$18,826	\$19,485

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55375 Teacher Preparation VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	198,134	205,069
61011	Instr PT CR / N/C Fall	26,183	0	0
61012	Instr PT CR / N/C Spring	26,003	0	0
61013	Instr PT CR / N/C Summer I	11,557	0	0
61014	Instr PT CR N/C Summer II	11,557	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	8,668	0	0
61065	Instructional Coordinator	8,735	0	0
61110	Instructor FT	179,483	0	0
	Subtotal Salaries & Wages	\$277,964	\$198,134	\$205,069
71100	Supplies Pool	0	1,550	1,550
71120	Office Supplies	30	0	0
71130	Instructional Supplies	398	0	0
71330	Printing/Dupl Internal	779	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$1,247	\$1,550	\$1,550
	Total Teacher Preparation VV	\$279,211	\$199,684	\$206,619

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55376 Teacher Preparation TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,154	26,034
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	5,778	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	53,076	54,949
61110	Instructor FT	53,076	0	0
	Subtotal Salaries & Wages	\$70,411	\$78,230	\$80,983
71100	Supplies Pool	0	750	750
71330	Printing/Dupl Internal	138	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$158	\$750	\$750
	Total Teacher Preparation TM	\$70,570	\$78,980	\$81,733

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	212,993	171,668
61011	Instr PT CR / N/C Fall	29,766	0	0
61012	Instr PT CR / N/C Spring	26,404	0	0
61013	Instr PT CR / N/C Summer I	22,591	0	0
61014	Instr PT CR N/C Summer II	14,520	0	0
61051	Instr Overload Fall	26,003	0	0
61052	Instr Overload Spring	23,114	0	0
61061	Instr FT / PT N/I Fall	2,889	0	0
61062	Instr FT / PT N/I Spring	5,180	0	0
61065	Instructional Coordinator	8,010	0	0
61100	Instructor FT Pool	0	246,683	304,186
61110	Instructor FT	287,132	0	0
61183	Lecturer Fall - FT Temp Unfunded	1,243	0	0
	Subtotal Salaries & Wages	\$446,852	\$459,676	\$475,854
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	238	0	0
71130	Instructional Supplies	401	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	1,529	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55380 Criminal Justice VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	120	0	0
	Subtotal Supplies	\$2,297	\$4,310	\$4,310
	Total Criminal Justice VV	\$449,149	\$463,986	\$480,164

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55381 Criminal Justice TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,990	7,235
61011	Instr PT CR / N/C Fall	5,778	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,889	0	0
	Subtotal Salaries & Wages	\$8,668	\$6,990	\$7,235
71100	Supplies Pool	0	100	100
71330	Printing/Dupl Internal	39	0	0
	Subtotal Supplies	\$39	\$100	\$100
	Total Criminal Justice TM	\$8,707	\$7,090	\$7,335

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55382 Criminal Justice RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,079	25,957
61011	Instr PT CR / N/C Fall	5,807	0	0
61012	Instr PT CR / N/C Spring	5,807	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	8,735	0	0
61100	Instructor FT Pool	0	49,034	50,764
61110	Instructor FT	49,034	0	0
	Subtotal Salaries & Wages	\$83,830	\$74,113	\$76,721
71100	Supplies Pool	0	1,900	1,900
71120	Office Supplies	606	0	0
71330	Printing/Dupl Internal	457	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$1,103	\$1,900	\$1,900
	Total Criminal Justice RG	\$84,933	\$76,013	\$78,621

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55384 Criminal Justice MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,350	17,957
61011	Instr PT CR / N/C Fall	5,778	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61052	Instr Overload Spring	2,889	0	0
61110	Instructor FT	5,237	0	0
	Subtotal Salaries & Wages	\$16,794	\$17,350	\$17,957
71100	Supplies Pool	0	100	100
71120	Office Supplies	74	0	0
71330	Printing/Dupl Internal	187	0	0
	Subtotal Supplies	\$261	\$100	\$100
	Total Criminal Justice MDP	\$17,055	\$17,450	\$18,057

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	288,957	299,070
61011	Instr PT CR / N/C Fall	57,063	0	0
61012	Instr PT CR / N/C Spring	57,301	0	0
61013	Instr PT CR / N/C Summer I	44,507	0	0
61014	Instr PT CR N/C Summer II	5,778	0	0
61051	Instr Overload Fall	8,147	0	0
61052	Instr Overload Spring	12,879	0	0
61061	Instr FT / PT N/I Fall	2,889	0	0
61063	Instr FT / PT N/I Summer I	3,285	0	0
61065	Instructional Coordinator	26,568	0	0
61100	Instructor FT Pool	0	159,211	111,204
61110	Instructor FT	162,978	0	0
61181	Lecturer Fall - FT Funded	0	0	43,338
61183	Lecturer Fall - FT Temp Unfunded	26,190	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,952	0	0
61600	Classified Staff Pool	0	5,351	5,538
61601	Classified Staff PT	2,129	0	0
	Subtotal Salaries & Wages	\$430,668	\$453,519	\$459,150
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	554	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71120	Office Supplies	130	0	0
71130	Instructional Supplies	37,651	0	0
71210	Postage	44	0	0
71330	Printing/Dupl Internal	1,367	0	0
71331	Printing/Dupl External	165	0	0
Subtotal Supplies		\$39,910	\$76,779	\$76,779
Total	Fire Technology Academy	\$470,578	\$530,298	\$535,929

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55388 Criminal Justice NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,688	44,182
61011	Instr PT CR / N/C Fall	8,668	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	7,093	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	31,627	0	0
	Subtotal Salaries & Wages	\$58,945	\$42,688	\$44,182
71120	Office Supplies	19	0	0
71330	Printing/Dupl Internal	171	0	0
	Subtotal Supplies	\$191	\$0	\$0
	Total Criminal Justice NW	\$59,136	\$42,688	\$44,182

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,710	63,870
61011	Instr PT CR / N/C Fall	16,563	0	0
61012	Instr PT CR / N/C Spring	9,027	0	0
61013	Instr PT CR / N/C Summer I	9,194	0	0
61051	Instr Overload Fall	15,245	0	0
61052	Instr Overload Spring	6,571	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	359,531	372,222
61110	Instructor FT	180,048	0	0
61600	Classified Staff Pool	0	13,457	13,928
61601	Classified Staff PT	911	0	0
61631	Tutor LA SSA PT	1,537	0	0
	Subtotal Salaries & Wages	\$245,666	\$456,698	\$450,020
71100	Supplies Pool	0	1,503	1,503
71120	Office Supplies	20	0	0
71130	Instructional Supplies	303	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	374	0	0
	Subtotal Supplies	\$707	\$1,503	\$1,503
	Total Child Development VV	\$246,373	\$458,201	\$451,523

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55390 Drafting & Design

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	78,488	81,235
61011	Instr PT CR / N/C Fall	5,263	0	0
61012	Instr PT CR / N/C Spring	5,676	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	2,714	0	0
61100	Instructor FT Pool	0	46,916	48,572
61181	Lecturer Fall - FT Funded	26,064	0	0
61182	Lecturer Spring - FT Funded	20,852	0	0
	Subtotal Salaries & Wages	\$60,570	\$125,404	\$129,807
71100	Supplies Pool	0	1,003	1,003
71120	Office Supplies	108	0	0
71331	Printing/Dupl External	159	0	0
	Subtotal Supplies	\$267	\$1,003	\$1,003
	Total Drafting & Design	\$60,837	\$126,407	\$130,810

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55391 Draft & Design TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,136	11,526
	Subtotal Salaries & Wages	\$0	\$11,136	\$11,526
71100	Supplies Pool	0	100	100
	Subtotal Supplies	\$0	\$100	\$100
	Total Draft & Design TM	\$0	\$11,236	\$11,626

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55392 Draft & Design VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,123	31,177
	Subtotal Salaries & Wages	\$0	\$30,123	\$31,177
	Total Draft & Design VV	\$0	\$30,123	\$31,177

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,865	15,385
61011	Instr PT CR / N/C Fall	2,889	0	0
61012	Instr PT CR / N/C Spring	4,613	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,285	0	0
61065	Instructional Coordinator	3,285	0	0
61110	Instructor FT	12,741	0	0
61181	Lecturer Fall - FT Funded	0	40,234	41,654
61600	Classified Staff Pool	0	28,287	29,277
61601	Classified Staff PT	8,032	0	0
61631	Tutor LA SSA PT	9,128	0	0
	Subtotal Salaries & Wages	\$43,975	\$83,386	\$86,316
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	682	0	0
71130	Instructional Supplies	3,831	0	0
71330	Printing/Dupl Internal	932	0	0
71331	Printing/Dupl External	20	0	0
71420	Subscriptions	125	0	0
	Subtotal Supplies	\$5,590	\$6,000	\$6,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	750	750
	Subtotal Other Expenses	\$0	\$750	\$750
	Total Fashion Technology TM	\$49,565	\$90,136	\$93,066

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55401 Criminology VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,675	8,979
	Subtotal Salaries & Wages	\$0	\$8,675	\$8,979
	Total Criminology VV	\$0	\$8,675	\$8,979

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	187,113	193,662
61011	Instr PT CR / N/C Fall	86,362	0	0
61012	Instr PT CR / N/C Spring	83,155	0	0
61013	Instr PT CR / N/C Summer I	72,502	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	9,807	0	0
61062	Instr FT / PT N/I Spring	19,989	0	0
61063	Instr FT / PT N/I Summer I	12,813	0	0
61064	Instr FT / PT N/I Summer II	159	0	0
61100	Instructor FT Pool	0	139,938	144,877
61110	Instructor FT	195,008	0	0
61181	Lecturer Fall - FT Funded	0	45,995	47,620
61183	Lecturer Fall - FT Temp Unfunded	24,679	0	0
61305	Professional Staff FT	0	22,153	22,928
61605	Classified Staff FT	52,722	0	0
61635	Class Staff Lab Assistant	22,155	55,833	57,788
61800	Vacation Accrual	1,294	0	0
61900	Overtime	41	0	0
	Subtotal Salaries & Wages	\$580,686	\$451,032	\$466,875
71100	Supplies Pool	0	150,213	150,213

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71116	Food	941	0	0
71120	Office Supplies	953	0	0
71121	Furniture & Equip < 5,000	41,488	0	0
71130	Instructional Supplies	70,749	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	310	0	0
71710	Equipment Maint Agreement	8,174	0	0
71760	Facility Repair/Maint	3,256	0	0
	Subtotal Supplies	\$125,890	\$150,213	\$150,213
	Total Culinary Arts	\$706,576	\$601,245	\$617,088

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55416 Heat/Vent/AC

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,639	38,956
61011	Instr PT CR / N/C Fall	21,317	0	0
61012	Instr PT CR / N/C Spring	22,686	0	0
61013	Instr PT CR / N/C Summer I	3,069	0	0
61051	Instr Overload Fall	8,215	0	0
61052	Instr Overload Spring	5,256	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	105,870	109,768
61110	Instructor FT	106,384	0	0
61635	Class Staff Lab Assistant	39,394	39,394	40,773
61800	Vacation Accrual	(792)	0	0
	Subtotal Salaries & Wages	\$212,099	\$182,903	\$189,497
71100	Supplies Pool	0	5,640	5,640
71120	Office Supplies	29	0	0
71130	Instructional Supplies	3,819	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	18	0	0
	Subtotal Supplies	\$3,886	\$5,640	\$5,640
	Total Heat/Vent/AC	\$215,985	\$188,543	\$195,137

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55417 Social Work Program VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,143	50,863
61011	Instr PT CR / N/C Fall	13,398	0	0
61012	Instr PT CR / N/C Spring	14,446	0	0
61013	Instr PT CR / N/C Summer I	5,778	0	0
61051	Instr Overload Fall	7,271	0	0
61052	Instr Overload Spring	8,411	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	62,187	64,381
61110	Instructor FT	62,187	0	0
61181	Lecturer Fall - FT Funded	26,183	47,130	42,478
61182	Lecturer Spring - FT Funded	20,947	0	0
	Subtotal Salaries & Wages	\$165,192	\$158,460	\$157,722
71100	Supplies Pool	0	3,105	3,105
71120	Office Supplies	26	0	0
71130	Instructional Supplies	289	0	0
71210	Postage	6	0	0
71330	Printing/Dupl Internal	909	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$1,250	\$3,105	\$3,105
	Total Social Work Program VV	\$166,442	\$161,565	\$160,827

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55420 Interior Design TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,148	21,888
61011	Instr PT CR / N/C Fall	16,350	0	0
61012	Instr PT CR / N/C Spring	11,927	0	0
61013	Instr PT CR / N/C Summer I	1,578	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61064	Instr FT / PT N/I Summer II	1,461	0	0
61065	Instructional Coordinator	3,285	0	0
61100	Instructor FT Pool	0	52,047	53,884
61110	Instructor FT	52,047	0	0
61600	Classified Staff Pool	0	12,113	12,537
61601	Classified Staff PT	9,495	0	0
	Subtotal Salaries & Wages	\$96,143	\$85,308	\$88,309
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	1,921	0	0
71130	Instructional Supplies	851	0	0
71310	Professional Services	60	0	0
71330	Printing/Dupl Internal	136	0	0
	Subtotal Supplies	\$2,969	\$4,228	\$4,228
	Total Interior Design TM	\$99,112	\$89,536	\$92,537

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	65,406	67,695
61011	Instr PT CR / N/C Fall	16,287	0	0
61012	Instr PT CR / N/C Spring	17,336	0	0
61013	Instr PT CR / N/C Summer I	263	0	0
61051	Instr Overload Fall	8,668	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	102,144	105,751
61110	Instructor FT	102,144	0	0
	Subtotal Salaries & Wages	\$157,046	\$167,550	\$173,446
71100	Supplies Pool	0	1,066	1,066
71120	Office Supplies	6	0	0
71130	Instructional Supplies	235	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	580	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$846	\$1,066	\$1,066
	Total Paralegal VV	\$157,893	\$168,616	\$174,512

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	34,972	36,196
61011	Instr PT CR / N/C Fall	3,069	0	0
61012	Instr PT CR / N/C Spring	571	0	0
61013	Instr PT CR / N/C Summer I	11,704	0	0
61014	Instr PT CR N/C Summer II	12,268	0	0
61051	Instr Overload Fall	4,995	0	0
61052	Instr Overload Spring	10,822	0	0
61065	Instructional Coordinator	6,571	0	0
61100	Instructor FT Pool	0	143,078	148,129
61110	Instructor FT	143,078	0	0
61600	Classified Staff Pool	0	14,175	14,671
61601	Classified Staff PT	7,227	0	0
61635	Class Staff Lab Assistant	27,331	27,331	28,288
61800	Vacation Accrual	1,159	0	0
	Subtotal Salaries & Wages	\$228,796	\$219,556	\$227,284
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	336	0	0
71130	Instructional Supplies	929	0	0
71210	Postage	3	0	0
71225	Comm Cable/Connector	1,049	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71310	Professional Services	350	0	0
71330	Printing/Dupl Internal	1,453	0	0
71331	Printing/Dupl External	295	0	0
	Subtotal Supplies	\$4,415	\$4,075	\$4,075
	Total Sign Language Interpreter	\$233,212	\$223,631	\$231,359

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel & Tourism

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	29,392	30,421
61011	Instr PT CR / N/C Fall	4,194	0	0
61012	Instr PT CR / N/C Spring	3,409	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	8,487	0	0
61062	Instr FT / PT N/I Spring	5,499	0	0
61100	Instructor FT Pool	0	54,971	56,911
61110	Instructor FT	44,852	0	0
61600	Classified Staff Pool	0	19,162	19,833
61631	Tutor LA SSA PT	9,614	0	0
	Subtotal Salaries & Wages	\$78,945	\$103,525	\$107,165
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	14,252	0	0
71130	Instructional Supplies	1,207	0	0
71210	Postage	563	0	0
71331	Printing/Dupl External	128	0	0
71410	Memberships	655	0	0
	Subtotal Supplies	\$16,805	\$9,000	\$9,000
	Total Travel & Tourism	\$95,749	\$112,525	\$116,165

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,094	24,937
61012	Instr PT CR / N/C Spring	2,889	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,315	0	0
61061	Instr FT / PT N/I Fall	6,571	0	0
61062	Instr FT / PT N/I Spring	9,321	0	0
61063	Instr FT / PT N/I Summer I	5,585	0	0
61100	Instructor FT Pool	0	168,485	174,361
61110	Instructor FT	168,233	0	0
	Subtotal Salaries & Wages	\$193,914	\$192,579	\$199,298
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	1,900	0	0
71130	Instructional Supplies	28,776	0	0
71210	Postage	4	0	0
	Subtotal Supplies	\$30,680	\$45,819	\$45,819
	Total Cosmetology	\$224,593	\$238,398	\$245,117

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	62,527	64,715
61011	Instr PT CR / N/C Fall	34,118	0	0
61012	Instr PT CR / N/C Spring	33,297	0	0
61013	Instr PT CR / N/C Summer I	13,701	0	0
61014	Instr PT CR N/C Summer II	11,665	0	0
61031	Instr Curriculum Dev Fall	67,311	0	0
61052	Instr Overload Spring	963	0	0
61062	Instr FT / PT N/I Spring	0	0	0
61065	Instructional Coordinator	4,295	0	0
61100	Instructor FT Pool	0	112,612	116,586
61110	Instructor FT	45,301	0	0
61305	Professional Staff FT	38,236	38,236	39,574
61600	Classified Staff Pool	0	9,489	9,821
61605	Classified Staff FT	23,244	23,244	24,058
61631	Tutor LA SSA PT	8,516	0	0
61800	Vacation Accrual	46	0	0
	Subtotal Salaries & Wages	\$280,692	\$246,108	\$254,754
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	\$960	\$0	\$0
71100	Supplies Pool	0	3,233	3,233

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71120	Office Supplies	160	0	0
71130	Instructional Supplies	1,686	0	0
71330	Printing/Dupl Internal	490	0	0
	Subtotal Supplies	\$2,335	\$3,233	\$3,233
	Total Kinesiology VV	\$283,988	\$249,341	\$257,987

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,197	9,519
61011	Instr PT CR / N/C Fall	11,927	0	0
61012	Instr PT CR / N/C Spring	4,099	0	0
61013	Instr PT CR / N/C Summer I	9,118	0	0
61014	Instr PT CR N/C Summer II	4,099	0	0
61061	Instr FT / PT N/I Fall	4,650	0	0
61062	Instr FT / PT N/I Spring	3,720	0	0
61100	Instructor FT Pool	0	41,850	43,327
61110	Instructor FT	33,590	0	0
61600	Classified Staff Pool	0	15,077	15,605
61601	Classified Staff PT	12,233	0	0
61605	Classified Staff FT	30,604	30,604	31,675
61800	Vacation Accrual	(360)	0	0
	Subtotal Salaries & Wages	\$113,681	\$96,728	\$100,126
71100	Supplies Pool	0	1,000	1,000
71130	Instructional Supplies	1,728	0	0
71330	Printing/Dupl Internal	81	0	0
	Subtotal Supplies	\$1,809	\$1,000	\$1,000
	Total Kinesiology TM	\$115,490	\$97,728	\$101,126

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55432 Kinesiology RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	2,213	2,290
	Subtotal Salaries & Wages	\$0	\$2,213	\$2,290
71100	Supplies Pool	0	362	362
	Subtotal Supplies	\$0	\$362	\$362
	Total Kinesiology RG	\$0	\$2,575	\$2,652

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61051	Instr Overload Fall	0	0	0
61600	Classified Staff Pool	0	16,968	17,562
61601	Classified Staff PT	18,288	0	0
	Subtotal Salaries & Wages	\$18,288	\$16,968	\$17,562
71100	Supplies Pool	0	375	375
	Subtotal Supplies	\$0	\$375	\$375
	Total Kinesiology MDP	\$18,288	\$17,343	\$17,937

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55435 Educational Psychology VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	321,628	332,885
61011	Instr PT CR / N/C Fall	67,420	0	0
61012	Instr PT CR / N/C Spring	37,187	0	0
61013	Instr PT CR / N/C Summer I	37,560	0	0
61014	Instr PT CR N/C Summer II	17,335	0	0
61051	Instr Overload Fall	14,446	0	0
61052	Instr Overload Spring	17,335	0	0
61063	Instr FT / PT N/I Summer I	5,778	0	0
61065	Instructional Coordinator	13,141	0	0
61100	Instructor FT Pool	0	355,261	274,011
61110	Instructor FT	376,503	0	0
61181	Lecturer Fall - FT Funded	0	0	97,823
61182	Lecturer Spring - FT Funded	19,739	0	0
	Subtotal Salaries & Wages	\$606,445	\$676,889	\$704,719
71100	Supplies Pool	0	5,701	5,701
71120	Office Supplies	177	0	0
71130	Instructional Supplies	287	0	0
71330	Printing/Dupl Internal	5,904	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$6,408	\$5,701	\$5,701

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55435 Educational Psychology VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	36	0	0
	Subtotal Other Expenses	\$36	\$0	\$0
	Total Educational Psychology VV	\$612,889	\$682,590	\$710,420

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55438 Teacher Preparation NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,783	5,985
	Subtotal Salaries & Wages	\$0	\$5,783	\$5,985
71100	Supplies Pool	0	1,026	1,026
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	141	0	0
	Subtotal Supplies	\$147	\$1,026	\$1,026
	Total Teacher Preparation NW	\$147	\$6,809	\$7,011

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,527	6,755
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	4,189	0	0
	Subtotal Salaries & Wages	\$4,189	\$6,527	\$6,755
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	230	0	0
71330	Printing/Dupl Internal	351	0	0
	Subtotal Supplies	\$580	\$1,000	\$1,000
	Total Papagayo	\$4,770	\$7,527	\$7,755

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55444 New Initiatives RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	9,521	9,521
71120	Office Supplies	2,189	0	0
71123	Furniture & Equip < 5,000 Grant	96	0	0
71130	Instructional Supplies	805	0	0
71225	Comm Cable/Connector	1,628	0	0
71331	Printing/Dupl External	525	0	0
71464	Other Costs	500	0	0
	Subtotal Supplies	\$5,743	\$9,521	\$9,521
	Total New Initiatives RG	\$5,743	\$9,521	\$9,521

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55445 ATC Computer Lab

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	14,525	0
	Subtotal Salaries & Wages	\$0	\$14,525	\$0
71100	Supplies Pool	0	10,000	900
71130	Instructional Supplies	242	0	0
	Subtotal Supplies	\$242	\$10,000	\$900
72099	Travel Pool	0	4,500	0
	Subtotal Other Expenses	\$0	\$4,500	\$0
73000	Equipment Pool	0	5,000	0
	Subtotal Capital Expenses	\$0	\$5,000	\$0
	Total ATC Computer Lab	\$242	\$34,025	\$900

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,337	15,874
61061	Instr FT / PT N/I Fall	3,015	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
61063	Instr FT / PT N/I Summer I	2,987	0	0
61065	Instructional Coordinator	0	0	0
	Subtotal Salaries & Wages	\$8,990	\$15,337	\$15,874
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	5,760	0	0
71130	Instructional Supplies	2,275	0	0
71193	Misc Building Supplies	6,404	0	0
71210	Postage	25	0	0
71220	Comm Local Charges	1,924	0	0
71313	Consultant	22,100	0	0
71315	Entertainment Supplies	4,088	0	0
71317	Other Professional/Tech	219	0	0
71330	Printing/Dupl Internal	138	0	0
71331	Printing/Dupl External	916	0	0
71430	Advertising	550	0	0
71440	Hospitality	106	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55446 Theater Ensemble

ACCOUNT	2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
Subtotal Supplies	\$44,504	\$24,631	\$24,631
Total Theater Ensemble	\$53,494	\$39,968	\$40,505

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55447 Learning Communities

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,468	0
	Subtotal Salaries & Wages	\$0	\$14,468	\$0
71100	Supplies Pool	0	182	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	\$0	\$182	\$0
	Total Learning Communities	\$0	\$14,650	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61300	Professional Staff Pool	0	31,830	32,944
	Subtotal Salaries & Wages	\$0	\$31,830	\$32,944
71100	Supplies Pool	0	5,000	5,000
71310	Professional Services	3,648	0	0
	Subtotal Supplies	\$3,648	\$5,000	\$5,000
	Total Radio EPCC	\$3,648	\$36,830	\$37,944

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,374	37,647
61011	Instr PT CR / N/C Fall	1,429	0	0
61012	Instr PT CR / N/C Spring	2,857	0	0
61061	Instr FT / PT N/I Fall	13,831	0	0
61062	Instr FT / PT N/I Spring	16,347	0	0
61064	Instr FT / PT N/I Summer II	2,340	0	0
61600	Classified Staff Pool	0	61,032	63,168
61601	Classified Staff PT	5,909	0	0
61631	Tutor LA SSA PT	54,504	0	0
	Subtotal Salaries & Wages	\$97,218	\$97,406	\$100,815
71100	Supplies Pool	0	25,452	25,452
71120	Office Supplies	1,468	0	0
71140	Laboratory Supplies	19,051	0	0
71210	Postage	98	0	0
71310	Professional Services	4,000	0	0
71330	Printing/Dupl Internal	181	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	\$24,819	\$25,452	\$25,452
72099	Travel Pool	0	11,000	11,000
72100	In Town Travel	6	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	10,974	0	0
	Subtotal Other Expenses	\$10,980	\$11,000	\$11,000
	Total RISE Supplement	\$133,016	\$133,858	\$137,267

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55450 Comparative Literature RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,786	5,989
61011	Instr PT CR / N/C Fall	2,889	0	0
61014	Instr PT CR N/C Summer II	1,578	0	0
61100	Instructor FT Pool	0	9,060	9,380
	Subtotal Salaries & Wages	\$4,467	\$14,846	\$15,369
71100	Supplies Pool	0	100	100
71120	Office Supplies	14	0	0
	Subtotal Supplies	\$14	\$100	\$100
	Total Comparative Literature RG	\$4,481	\$14,946	\$15,469

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55451 Comparative Literature TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,460	14,966
61013	Instr PT CR / N/C Summer I	1,315	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	2,903	0	0
61100	Instructor FT Pool	0	60,978	63,130
61110	Instructor FT	27,414	0	0
	Subtotal Salaries & Wages	\$34,521	\$75,438	\$78,096
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	19	0	0
	Subtotal Supplies	\$19	\$600	\$600
	Total Comparative Literature TM	\$34,539	\$76,038	\$78,696

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55452 Comparative Literature NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	18,684	19,338
61051	Instr Overload Fall	2,889	0	0
61100	Instructor FT Pool	0	16,327	16,903
	Subtotal Salaries & Wages	\$2,889	\$35,011	\$36,241
71330	Printing/Dupl Internal	146	0	0
	Subtotal Supplies	\$146	\$0	\$0
	Total Comparative Literature NW	\$3,035	\$35,011	\$36,241

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55453 Comparative Literature MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,460	14,966
	Subtotal Salaries & Wages	\$0	\$14,460	\$14,966
71100	Supplies Pool	0	50	50
	Subtotal Supplies	\$0	\$50	\$50
	Total Comparative Literature MDP	\$0	\$14,510	\$15,016

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55454 Comparative Literature VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	74,485	92,066
61011	Instr PT CR / N/C Fall	9,979	0	0
61012	Instr PT CR / N/C Spring	3,220	0	0
61013	Instr PT CR / N/C Summer I	11,778	0	0
61014	Instr PT CR N/C Summer II	8,993	0	0
61051	Instr Overload Fall	18,387	0	0
61052	Instr Overload Spring	23,407	0	0
61100	Instructor FT Pool	0	0	102,956
61110	Instructor FT	120,173	0	0
	Subtotal Salaries & Wages	\$195,938	\$74,485	\$195,022
62613	Cell Phone Allowance	50	0	0
	Subtotal Fringes	\$50	\$0	\$0
	Total Comparative Literature VV	\$195,988	\$74,485	\$195,022

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55455 Educational Psychology RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	132,779	137,426
61011	Instr PT CR / N/C Fall	17,335	0	0
61012	Instr PT CR / N/C Spring	2,889	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	2,889	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	5,778	0	0
61065	Instructional Coordinator	9,856	0	0
61100	Instructor FT Pool	0	53,138	55,014
61110	Instructor FT	53,138	0	0
	Subtotal Salaries & Wages	\$100,554	\$185,917	\$192,440
71100	Supplies Pool	0	1,850	1,850
71120	Office Supplies	1,011	0	0
71330	Printing/Dupl Internal	870	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$1,921	\$1,850	\$1,850
	Total Educational Psychology RG	\$102,475	\$187,767	\$194,290

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55456 Educational Psychology TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	142,677	147,671
61011	Instr PT CR / N/C Fall	17,307	0	0
61012	Instr PT CR / N/C Spring	17,335	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61014	Instr PT CR N/C Summer II	14,446	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	11,557	0	0
61061	Instr FT / PT N/I Fall	10,781	0	0
61062	Instr FT / PT N/I Spring	3,285	0	0
61065	Instructional Coordinator	1,082	0	0
61100	Instructor FT Pool	0	90,133	0
61110	Instructor FT	64,915	0	0
	Subtotal Salaries & Wages	\$152,265	\$232,810	\$147,671
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	599	0	0
	Subtotal Supplies	\$599	\$2,500	\$2,500
	Total Educational Psychology TM	\$152,864	\$235,310	\$150,171

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55457 Educational Psychology NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	106,662	141,445
61011	Instr PT CR / N/C Fall	27,581	0	0
61012	Instr PT CR / N/C Spring	15,761	0	0
61013	Instr PT CR / N/C Summer I	8,668	0	0
61051	Instr Overload Fall	5,778	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	1,082	0	0
61100	Instructor FT Pool	0	49,034	50,764
61110	Instructor FT	73,732	0	0
	Subtotal Salaries & Wages	\$135,492	\$155,696	\$192,209
71100	Supplies Pool	0	279	279
71120	Office Supplies	24	0	0
71330	Printing/Dupl Internal	436	0	0
	Subtotal Supplies	\$459	\$279	\$279
	Total Educational Psychology NW	\$135,951	\$155,975	\$192,488

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55458 Educational Psychology MDP

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	118,519	122,667
61011	Instr PT CR / N/C Fall	18,649	0	0
61012	Instr PT CR / N/C Spring	18,621	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61014	Instr PT CR N/C Summer II	8,668	0	0
61051	Instr Overload Fall	2,889	0	0
61052	Instr Overload Spring	4,392	0	0
61065	Instructional Coordinator	4,392	0	0
61100	Instructor FT Pool	0	65,656	67,975
61110	Instructor FT	138,962	0	0
	Subtotal Salaries & Wages	\$199,464	\$184,175	\$190,642
71100	Supplies Pool	0	250	250
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	839	0	0
	Subtotal Supplies	\$843	\$250	\$250
	Total Educational Psychology MDP	\$200,307	\$184,425	\$190,892

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55459 Chicano Studies VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	40,479	41,896
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	263	0	0
61052	Instr Overload Spring	2,889	0	0
61065	Instructional Coordinator	6,571	0	0
61110	Instructor FT	21,336	0	0
	Subtotal Salaries & Wages	\$33,948	\$40,479	\$41,896
71100	Supplies Pool	0	500	500
71120	Office Supplies	61	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	\$81	\$500	\$500
	Total Chicano Studies VV	\$34,029	\$40,979	\$42,396

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55460 Hospitality Admin./Management

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,742	11,118
61011	Instr PT CR / N/C Fall	6,318	0	0
61012	Instr PT CR / N/C Spring	2,110	0	0
61013	Instr PT CR / N/C Summer I	2,889	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	10,597	0	0
Subtotal Salaries & Wages		\$21,914	\$10,742	\$11,118
Total Hospitality Admin./Management		\$21,914	\$10,742	\$11,118

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55461 Apparel & Textile Mfg./Mktg.

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,898	6,104
61011	Instr PT CR / N/C Fall	0	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	9,164	0	0
Subtotal Salaries & Wages		\$9,164	\$5,898	\$6,104
Total	Apparel & Textile Mfg./Mktg.	\$9,164	\$5,898	\$6,104

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55462 Textile Sciences & Engineering

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,072	3,180
	Subtotal Salaries & Wages	\$0	\$3,072	\$3,180
	Total Textile Sciences & Engineering	\$0	\$3,072	\$3,180

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55463 Heat/Vent/AC - 2470

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,591	6,822
	Subtotal Salaries & Wages	\$0	\$6,591	\$6,822
	Total Heat/Vent/AC - 2470	\$0	\$6,591	\$6,822

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55464 Community Health Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,590	7,856
	Subtotal Salaries & Wages	\$0	\$7,590	\$7,856
	Total Community Health Services	\$0	\$7,590	\$7,856

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55465 Fashion/Apparel Design

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,975	4,114
61011	Instr PT CR / N/C Fall	3,418	0	0
61012	Instr PT CR / N/C Spring	6,709	0	0
61110	Instructor FT	18,329	0	0
Subtotal Salaries & Wages		\$28,456	\$3,975	\$4,114
Total	Fashion/Apparel Design	\$28,456	\$3,975	\$4,114

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55466 eMerging Sci & Tech Inst

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,087	22,860
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	14,334	0	0
61063	Instr FT / PT N/I Summer I	5,207	0	0
61110	Instructor FT	0	0	0
61605	Classified Staff FT	17,006	29,729	0
61800	Vacation Accrual	(69)	0	0
	Subtotal Salaries & Wages	\$36,477	\$51,816	\$22,860
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	614	0	0
71140	Laboratory Supplies	810	0	0
71330	Printing/Dupl Internal	388	0	0
71464	Other Costs	4,000	0	0
	Subtotal Supplies	\$5,813	\$10,000	\$10,000
72099	Travel Pool	0	7,000	7,000
	Subtotal Other Expenses	\$0	\$7,000	\$7,000
73000	Equipment Pool	0	5,000	5,000
	Subtotal Capital Expenses	\$0	\$5,000	\$5,000
	Total eMerging Sci & Tech Inst	\$42,290	\$73,816	\$44,860

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55467 Director Executive Resort Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	18,650	18,650
71120	Office Supplies	3,904	0	0
71130	Instructional Supplies	1,480	0	0
71331	Printing/Dupl External	260	0	0
71440	Hospitality	144	0	0
	Subtotal Supplies	\$5,788	\$18,650	\$18,650
72099	Travel Pool	0	6,500	6,500
	Subtotal Other Expenses	\$0	\$6,500	\$6,500
	Total Director Executive Resort Services	\$5,788	\$25,150	\$25,150

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55468 Writing Center - MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	51,804	51,803	53,616
61600	Classified Staff Pool	0	22,758	54,605
61601	Classified Staff PT	12,393	0	0
61631	Tutor LA SSA PT	27,242	0	0
61800	Vacation Accrual	(1,380)	0	0
	Subtotal Salaries & Wages	\$90,059	\$74,561	\$108,221
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,642	0	0
71330	Printing/Dupl Internal	5	0	0
71331	Printing/Dupl External	69	0	0
	Subtotal Supplies	\$4,716	\$5,000	\$5,000
	Total Writing Center - MDP	\$94,775	\$79,561	\$113,221

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55469 CCTE Initiative

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	3,000	3,000
	Subtotal Supplies	\$0	\$3,000	\$3,000
	Total CCTE Initiative	\$0	\$3,000	\$3,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55470 Renewable Energy

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	88,942	92,055
61011	Instr PT CR / N/C Fall	22,445	0	0
61012	Instr PT CR / N/C Spring	16,260	0	0
61051	Instr Overload Fall	197	0	0
61063	Instr FT / PT N/I Summer I	1,234	0	0
61110	Instructor FT	2,894	0	0
61181	Lecturer Fall - FT Funded	0	0	0
	Subtotal Salaries & Wages	\$43,030	\$88,942	\$92,055
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	384	0	0
71130	Instructional Supplies	3,163	0	0
71310	Professional Services	5,905	0	0
71331	Printing/Dupl External	134	0	0
71410	Memberships	550	0	0
71653	Testing Fee Exp	(250)	0	0
	Subtotal Supplies	\$9,887	\$11,000	\$11,000
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	1,150	0	0
	Subtotal Other Expenses	\$1,150	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	(4,559)	25,000	25,000
	Subtotal Capital Expenses	(\$4,559)	\$25,000	\$25,000
	Total Renewable Energy	\$49,507	\$125,942	\$129,055

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,856	10,201
61600	Classified Staff Pool	0	75,990	78,650
61605	Classified Staff FT	27,480	29,729	0
61631	Tutor LA SSA PT	73,257	0	0
61800	Vacation Accrual	(444)	0	0
	Subtotal Salaries & Wages	\$100,294	\$115,575	\$88,851
71100	Supplies Pool	0	500	500
71120	Office Supplies	293	0	0
	Subtotal Supplies	\$293	\$500	\$500
	Total Writing Center - VV	\$100,587	\$116,075	\$89,351

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	60,802	62,930
61605	Classified Staff FT	38,026	40,686	42,110
61631	Tutor LA SSA PT	48,897	0	0
61800	Vacation Accrual	(148)	0	0
	Subtotal Salaries & Wages	\$86,775	\$101,488	\$105,040
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	68	0	0
71130	Instructional Supplies	6,340	0	0
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	\$6,414	\$1,000	\$1,000
	Total Writing Center - TM	\$93,188	\$102,488	\$106,040

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55473 Reading Writing Lab - TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	10,300	10,661
	Subtotal Salaries & Wages	\$0	\$10,300	\$10,661
	Total Reading Writing Lab - TM	\$0	\$10,300	\$10,661

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55474 Career Center @Riverside YISD

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	0	4,808
	Subtotal Supplies	\$0	\$0	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Career Center @Riverside YISD	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55475 Clint HS P-Tech CISD

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	0	4,808
	Subtotal Supplies	\$0	\$0	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Clint HS P-Tech CISD	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55476 Empire Early College-El Dorado SISD

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	0	4,808
	Subtotal Supplies	\$0	\$0	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Empire Early College-El Dorado SISD	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55477 Pebble Hills Early College SISD

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	0	4,808
	Subtotal Supplies	\$0	\$0	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Pebble Hills Early College SISD	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55478 Falcon Early College Eastlake SISD

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	4,808
	Subtotal Supplies	\$0	\$0	\$4,808
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	\$0	\$0	\$3,000
	Total Falcon Early College Eastlake SISD	\$0	\$0	\$7,808

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55479 Transportation Training Center

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	0	8,901
61601	Classified Staff PT	389	0	0
61635	Class Staff Lab Assistant	0	0	0
Subtotal Salaries & Wages		\$389	\$0	\$8,901
Total	Transportation Training Center	\$389	\$0	\$8,901

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55480 EARDA Grant Matching

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	13,300
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	4,674	0	0
61600	Classified Staff Pool	0	0	4,700
	Subtotal Salaries & Wages	\$4,674	\$0	\$18,000
71100	Supplies Pool	0	0	1,000
	Subtotal Supplies	\$0	\$0	\$1,000
72099	Travel Pool	0	0	6,000
72200	Out of Town Travel	1,496	0	0
	Subtotal Other Expenses	\$1,496	\$0	\$6,000
	Total EARDA Grant Matching	\$6,170	\$0	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55481 Cardiovascular TechEchocardiography

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	0	16,000
	Subtotal Supplies	\$0	\$0	\$16,000
	Total Cardiovascular TechEchocardiography	\$0	\$0	\$16,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55482 CTE Computer Lab RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	8,000
	Subtotal Supplies	\$0	\$0	\$8,000
	Total CTE Computer Lab RG	\$0	\$0	\$8,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55800 Borderlands

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,675	8,979
61701	State WS 25% Institutional	500	0	0
	Subtotal Salaries & Wages	\$500	\$8,675	\$8,979
71100	Supplies Pool	0	13,700	13,700
71120	Office Supplies	157	0	0
71130	Instructional Supplies	1,619	0	0
71210	Postage	13	0	0
71310	Professional Services	4,006	0	0
71313	Consultant	1,500	0	0
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$7,307	\$13,700	\$13,700
72099	Travel Pool	0	26	26
	Subtotal Other Expenses	\$0	\$26	\$26
	Total Borderlands	\$7,807	\$22,401	\$22,705

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55802 American Assoc of Community College

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	3,096	0	0
71440	Hospitality	1,586	0	0
71464	Other Costs	1,558	0	0
	Subtotal Supplies	\$6,239	\$20,159	\$20,159
72099	Travel Pool	0	10,000	10,000
72200	Out of Town Travel	23,224	0	0
	Subtotal Other Expenses	\$23,224	\$10,000	\$10,000
	Total American Assoc of Community College	\$29,463	\$30,159	\$30,159

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55803 Teachership Academy

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	41,522	41,522
71120	Office Supplies	2,613	0	0
71130	Instructional Supplies	139	0	0
71140	Laboratory Supplies	363	0	0
71313	Consultant	10,000	0	0
71318	Faculty Awards	1,758	0	0
71330	Printing/Dupl Internal	8	0	0
71432	Marketing Advertising	3,674	0	0
71440	Hospitality	18,363	0	0
	Subtotal Supplies	\$36,918	\$41,522	\$41,522
72200	Out of Town Travel	1,167	0	0
	Subtotal Other Expenses	\$1,167	\$0	\$0
	Total Teachership Academy	\$38,085	\$41,522	\$41,522

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61110	Instructor FT	4,575	0	0
61300	Professional Staff Pool	0	23,523	24,346
61301	Professional Staff PT	18,079	0	0
61305	Professional Staff FT	48,077	39,303	77,005
61500	Counselor Pool	0	17,273	17,878
61531	Counselor Part-Time	34,811	0	0
61535	Counselor Full-Time	19,631	0	0
61605	Classified Staff FT	14,677	0	26,664
61800	Vacation Accrual	583	0	0
	Subtotal Salaries & Wages	\$140,433	\$80,099	\$145,893
71100	Supplies Pool	0	4,900	4,900
71120	Office Supplies	1,568	0	0
71330	Printing/Dupl Internal	65	0	0
71440	Hospitality	747	0	0
	Subtotal Supplies	\$2,379	\$4,900	\$4,900
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	40	0	0
	Subtotal Other Expenses	\$40	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	0	6,584	2,647
	Subtotal Capital Expenses	\$0	\$6,584	\$2,647
	Total Early Alert	\$142,853	\$92,583	\$154,440

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55805 Contingency Faculty Travel

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	10,000	10,000
72200	Out of Town Travel	3,000	0	0
Subtotal Other Expenses		\$3,000	\$10,000	\$10,000
Total	Contingency Faculty Travel	\$3,000	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55806 TACHE

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	0	0	0
71440	Hospitality	145	0	0
71464	Other Costs	500	0	0
	Subtotal Supplies	\$645	\$10,000	\$10,000
72200	Out of Town Travel	4,894	0	0
	Subtotal Other Expenses	\$4,894	\$0	\$0
	Total TACHE	\$5,540	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55807 Dean Dual Credit & ECHS-Instruction

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	99,180	99,180	102,651
61305	Professional Staff FT	56,012	56,011	57,971
61500	Counselor Pool	0	65,223	67,506
61531	Counselor Part-Time	62,207	0	0
61535	Counselor Full-Time	173,107	172,083	174,371
61540	Counselor Full-Time Addendum Days	15,106	18,603	18,851
61605	Classified Staff FT	75,493	75,493	78,136
61800	Vacation Accrual	876	0	0
	Subtotal Salaries & Wages	\$481,981	\$486,593	\$499,486
62613	Cell Phone Allowance	960	1,000	1,000
	Subtotal Fringes	\$960	\$1,000	\$1,000
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	2,327	0	0
71155	Printer Supplies	275	0	0
71160	Uniforms/Badges	13	0	0
71210	Postage	32	0	0
71330	Printing/Dupl Internal	5	0	0
71331	Printing/Dupl External	412	0	0
71432	Marketing Advertising	1,247	0	0
71440	Hospitality	2,793	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55807 Dean Dual Credit & ECHS-Instruction

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	1,596	0	0
	Subtotal Supplies	\$8,699	\$11,000	\$11,000
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	2,570	0	0
72200	Out of Town Travel	10,989	0	0
	Subtotal Other Expenses	\$13,559	\$8,000	\$8,000
	Total Dean Dual Credit & ECHS-Instruction	\$505,199	\$506,593	\$519,486

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55808 Economic Development

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	54,524	56,432
61301	Professional Staff PT	7,169	0	0
	Subtotal Salaries & Wages	\$7,169	\$54,524	\$56,432
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	\$600	\$0	\$0
71100	Supplies Pool	0	19,000	19,000
71120	Office Supplies	1,040	0	0
	Subtotal Supplies	\$1,040	\$19,000	\$19,000
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total Economic Development	\$8,809	\$78,524	\$80,432

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61110	Instructor FT	13	0	0
61205	Administrator FT	94,481	94,481	97,788
61305	Professional Staff FT	69,343	109,394	53,466
61600	Classified Staff Pool	0	12,785	13,232
61601	Classified Staff PT	53,704	0	0
61605	Classified Staff FT	1,556,608	1,450,876	1,509,022
61800	Vacation Accrual	(10,233)	0	0
61900	Overtime	134,075	40,132	40,132
	Subtotal Salaries & Wages	\$1,897,992	\$1,707,668	\$1,713,640
71100	Supplies Pool	0	298,587	313,587
71110	Automotive Supplies	38,025	0	0
71120	Office Supplies	45,518	0	0
71130	Instructional Supplies	213	0	0
71160	Uniforms/Badges	22,018	0	0
71194	Ammunition	9,884	0	0
71210	Postage	131	0	0
71220	Comm Local Charges	3,493	0	0
71225	Comm Cable/Connector	126	0	0
71310	Professional Services	6,724	0	0
71317	Other Professional/Tech	97,009	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	516	0	0
71331	Printing/Dupl External	1,026	0	0
71410	Memberships	909	0	0
71420	Subscriptions	195	0	0
71440	Hospitality	643	0	0
71464	Other Costs	3,572	0	0
71610	Equip Rent Copy Machine	1,378	0	0
	Subtotal Supplies	\$231,381	\$298,587	\$313,587
72099	Travel Pool	0	570	5,570
72200	Out of Town Travel	5,299	0	0
	Subtotal Other Expenses	\$5,299	\$570	\$5,570
	Total Police Department	\$2,134,671	\$2,006,825	\$2,032,797

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	99,643	94,003	97,293
61305	Professional Staff FT	310,073	296,973	347,005
61600	Classified Staff Pool	0	195,747	202,598
61601	Classified Staff PT	144,720	0	0
61605	Classified Staff FT	1,303,940	1,352,479	1,310,600
61800	Vacation Accrual	12,282	0	0
61900	Overtime	30,874	8,570	8,570
	Subtotal Salaries & Wages	\$1,901,532	\$1,947,772	\$1,966,066
62613	Cell Phone Allowance	2,080	1,920	1,920
	Subtotal Fringes	\$2,080	\$1,920	\$1,920
71100	Supplies Pool	0	95,955	95,955
71120	Office Supplies	62,467	0	0
71210	Postage	17,322	0	0
71220	Comm Local Charges	444	0	0
71330	Printing/Dupl Internal	4,798	0	0
71331	Printing/Dupl External	5,209	0	0
71410	Memberships	0	0	0
71420	Subscriptions	28,551	0	0
71440	Hospitality	1,227	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71710	Equipment Maint Agreement	6,771	0	0
	Subtotal Supplies	\$126,789	\$95,955	\$95,955
72000	Travel	711	0	0
72099	Travel Pool	0	15,600	31,845
72100	In Town Travel	469	0	0
72200	Out of Town Travel	24,822	0	0
	Subtotal Other Expenses	\$26,002	\$15,600	\$31,845
	Total Admissions and Registrar	\$2,056,403	\$2,061,247	\$2,095,786

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	60,000	60,000
71120	Office Supplies	50,581	0	0
71130	Instructional Supplies	1	0	0
71330	Printing/Dupl Internal	55	0	0
Subtotal Supplies		\$50,637	\$60,000	\$60,000
Total	CE Schedules	\$50,637	\$60,000	\$60,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62003 Graduation Expenses

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	42,640	0	0
71210	Postage	27,346	0	0
71310	Professional Services	0	203,255	203,255
71330	Printing/Dupl Internal	4	0	0
71331	Printing/Dupl External	6,052	0	0
71464	Other Costs	308	0	0
71480	Graduation Expense	162,380	0	0
	Subtotal Supplies	\$238,730	\$203,255	\$203,255
	Total Graduation Expenses	\$238,730	\$203,255	\$203,255

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62004 Catalog

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,110	22,372
61301	Professional Staff PT	23,090	0	0
61600	Classified Staff Pool	0	0	6,722
	Subtotal Salaries & Wages	\$23,090	\$28,110	\$29,094
71100	Supplies Pool	0	28,050	28,050
71120	Office Supplies	11,779	0	0
71121	Furniture & Equip < 5,000	4,991	0	0
71130	Instructional Supplies	1	0	0
71150	Printing/Photo Supplies	6,933	0	0
71330	Printing/Dupl Internal	117	0	0
71420	Subscriptions	588	0	0
71440	Hospitality	473	0	0
71445	Training	1,000	0	0
	Subtotal Supplies	\$25,881	\$28,050	\$28,050
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	46	0	0
72200	Out of Town Travel	5,949	0	0
	Subtotal Other Expenses	\$5,994	\$5,000	\$5,000
	Total Catalog	\$54,965	\$61,160	\$62,144

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63001 Testing Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61301	Professional Staff PT	649	0	0
61305	Professional Staff FT	83,639	385,554	383,769
61600	Classified Staff Pool	0	36,924	38,216
61601	Classified Staff PT	24,640	0	0
61605	Classified Staff FT	590,092	283,260	361,523
61800	Vacation Accrual	7,511	0	0
61900	Overtime	857	2,000	2,000
	Subtotal Salaries & Wages	\$707,388	\$707,738	\$785,508
62613	Cell Phone Allowance	424	360	360
	Subtotal Fringes	\$424	\$360	\$360
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	13,994	0	0
71130	Instructional Supplies	24,811	0	0
71193	Misc Building Supplies	231	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	1,399	0	0
71331	Printing/Dupl External	196	0	0
71440	Hospitality	200	0	0
	Subtotal Supplies	\$40,840	\$49,280	\$49,280
72099	Travel Pool	0	1,034	1,034

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	210	0	0
72200	Out of Town Travel	1,780	0	0
Subtotal Other Expenses		\$1,990	\$1,034	\$1,034
Total	Testing Services	\$750,643	\$758,412	\$836,182

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63003 Alternative Testing/Accuplacer

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	76,952	79,645
61601	Classified Staff PT	87,328	0	0
	Subtotal Salaries & Wages	\$87,328	\$76,952	\$79,645
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	29,168	0	0
71130	Instructional Supplies	99,750	0	0
71330	Printing/Dupl Internal	174	0	0
	Subtotal Supplies	\$129,092	\$131,004	\$131,004
72099	Travel Pool	0	2,936	2,936
72100	In Town Travel	13	0	0
72200	Out of Town Travel	871	0	0
	Subtotal Other Expenses	\$884	\$2,936	\$2,936
	Total Alternative Testing/Accuplacer	\$217,304	\$210,892	\$213,585

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63005 HSE Testing Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	48,571	48,571	50,271
61600	Classified Staff Pool	0	45,645	47,243
61601	Classified Staff PT	37,012	0	0
61605	Classified Staff FT	79,271	66,036	0
61800	Vacation Accrual	1,487	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	\$166,341	\$161,252	\$98,514
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	33,409	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	105	0	0
71760	Facility Repair/Maint	125	0	0
	Subtotal Supplies	\$33,641	\$42,894	\$42,894
72099	Travel Pool	0	1,329	1,329
72200	Out of Town Travel	2,404	0	0
	Subtotal Other Expenses	\$2,404	\$1,329	\$1,329
	Total HSE Testing Services	\$202,386	\$205,475	\$142,737

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63006 Outreach & Transition Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61301	Professional Staff PT	16,979	0	0
61600	Classified Staff Pool	0	45,327	23,457
61601	Classified Staff PT	6,396	0	0
61605	Classified Staff FT	21,667	37,144	0
61800	Vacation Accrual	(940)	0	0
	Subtotal Salaries & Wages	\$44,102	\$82,471	\$23,457
62613	Cell Phone Allowance	111	1,440	960
	Subtotal Fringes	\$111	\$1,440	\$960
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	1,756	0	0
71330	Printing/Dupl Internal	55	0	0
71420	Subscriptions	376	0	0
	Subtotal Supplies	\$2,187	\$2,500	\$2,500
72099	Travel Pool	0	2,500	2,500
72100	In Town Travel	108	0	0
72200	Out of Town Travel	5,742	0	0
	Subtotal Other Expenses	\$5,850	\$2,500	\$2,500
	Total Outreach & Transition Services	\$52,250	\$88,911	\$29,417

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	48,124	45,615	47,212
61600	Classified Staff Pool	0	54,458	56,364
61601	Classified Staff PT	44,757	0	0
61605	Classified Staff FT	27,356	27,331	28,288
61800	Vacation Accrual	1,487	0	0
61900	Overtime	21	0	0
	Subtotal Salaries & Wages	\$121,745	\$127,404	\$131,864
62613	Cell Phone Allowance	1,192	1,560	1,560
	Subtotal Fringes	\$1,192	\$1,560	\$1,560
71100	Supplies Pool	0	44,546	24,546
71120	Office Supplies	20,003	0	0
71130	Instructional Supplies	489	0	0
71330	Printing/Dupl Internal	1,776	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	180	0	0
71440	Hospitality	461	0	0
71760	Facility Repair/Maint	28	0	0
	Subtotal Supplies	\$22,997	\$44,546	\$24,546
72099	Travel Pool	0	6,000	6,000
72100	In Town Travel	1,580	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	1,844	0	0
	Subtotal Other Expenses	\$3,424	\$6,000	\$6,000
	Total New Student Orientation	\$149,358	\$179,510	\$163,970

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64001 Center for Students w/Disab

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,838	85,028	66,643
61300	Professional Staff Pool	0	2,191	2,268
61305	Professional Staff FT	293,137	327,770	277,795
61600	Classified Staff Pool	0	467,297	483,652
61601	Classified Staff PT	385,042	0	0
61605	Classified Staff FT	270,940	251,579	283,284
61631	Tutor LA SSA PT	193,688	0	0
61635	Class Staff Lab Assistant	26,016	26,016	26,927
61800	Vacation Accrual	(1,236)	0	0
61900	Overtime	110	0	0
	Subtotal Salaries & Wages	\$1,250,534	\$1,159,881	\$1,140,569
62613	Cell Phone Allowance	2,260	252	252
	Subtotal Fringes	\$2,260	\$252	\$252
71100	Supplies Pool	0	79,651	79,651
71120	Office Supplies	7,523	0	0
71121	Furniture & Equip < 5,000	16,042	0	0
71130	Instructional Supplies	501	0	0
71210	Postage	154	0	0
71313	Consultant	34,034	0	0
71330	Printing/Dupl Internal	3,403	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64001 Center for Students w/Disab

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	140	0	0
71410	Memberships	718	0	0
71440	Hospitality	342	0	0
71610	Equip Rent Copy Machine	4,647	0	0
71860	Other	900	0	0
	Subtotal Supplies	\$68,405	\$79,651	\$79,651
72099	Travel Pool	0	10,047	10,047
72100	In Town Travel	4,337	0	0
72200	Out of Town Travel	4,243	0	0
	Subtotal Other Expenses	\$8,580	\$10,047	\$10,047
	Total Center for Students w/Disab	\$1,329,780	\$1,249,831	\$1,230,519

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64003 Career & Transfer Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,821	76,246	78,915
61600	Classified Staff Pool	5,003	62,481	87,668
61605	Classified Staff FT	327,327	260,099	326,928
61800	Vacation Accrual	(1,558)	0	0
61900	Overtime	6,772	0	0
	Subtotal Salaries & Wages	\$418,365	\$398,826	\$493,511
62613	Cell Phone Allowance	1,200	1,500	1,500
	Subtotal Fringes	\$1,200	\$1,500	\$1,500
71100	Supplies Pool	0	31,776	56,776
71120	Office Supplies	42,132	0	0
71130	Instructional Supplies	7	0	0
71210	Postage	963	0	0
71310	Professional Services	203	0	0
71330	Printing/Dupl Internal	900	0	0
71331	Printing/Dupl External	1,206	0	0
71410	Memberships	40	0	0
71420	Subscriptions	517	0	0
71440	Hospitality	0	0	0
71464	Other Costs	1,480	0	0
	Subtotal Supplies	\$47,448	\$31,776	\$56,776

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 64003 Career & Transfer Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	4,071	4,071
72100	In Town Travel	4,477	0	0
72200	Out of Town Travel	22,718	0	0
Subtotal Other Expenses		\$27,194	\$4,071	\$4,071
Total	Career & Transfer Services	\$494,207	\$436,173	\$555,858

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	207,605	210,569	217,938
61431	Librarian Part-Time	9,856	0	0
61500	Counselor Pool	0	308,001	318,781
61531	Counselor Part-Time	270,516	0	0
61535	Counselor Full-Time	806,358	827,733	796,448
61540	Counselor Full-Time Addendum Days	68,753	89,485	86,113
61600	Classified Staff Pool	0	8,983	9,297
61601	Classified Staff PT	290	0	0
61605	Classified Staff FT	130,850	134,176	139,367
61800	Vacation Accrual	2,736	0	0
61900	Overtime	669	0	0
	Subtotal Salaries & Wages	\$1,497,634	\$1,578,947	\$1,567,944
71100	Supplies Pool	0	25,099	25,099
71120	Office Supplies	16,283	0	0
71121	Furniture & Equip < 5,000	287	0	0
71210	Postage	2	0	0
71313	Consultant	100	0	0
71330	Printing/Dupl Internal	3,008	0	0
71331	Printing/Dupl External	912	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71610	Equip Rent Copy Machine	3,678	0	0
	Subtotal Supplies	\$24,270	\$25,099	\$25,099
72099	Travel Pool	0	5,888	5,888
72100	In Town Travel	502	0	0
72200	Out of Town Travel	3,153	0	0
72202	Travel Softball	115	0	0
	Subtotal Other Expenses	\$3,771	\$5,888	\$5,888
	Total Counseling VV	\$1,525,674	\$1,609,934	\$1,598,931

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	79,103	80,303	83,114
61500	Counselor Pool	0	214,619	222,131
61531	Counselor Part-Time	217,320	0	0
61535	Counselor Full-Time	276,139	276,894	286,668
61540	Counselor Full-Time Addendum Days	29,934	29,934	30,991
61600	Classified Staff Pool	0	1,361	1,409
61605	Classified Staff FT	58,257	58,257	60,296
61800	Vacation Accrual	(1,497)	0	0
61900	Overtime	136	0	0
	Subtotal Salaries & Wages	\$659,393	\$661,368	\$684,609
71100	Supplies Pool	0	12,697	11,697
71120	Office Supplies	7,819	0	0
71130	Instructional Supplies	2	0	0
71330	Printing/Dupl Internal	793	0	0
71331	Printing/Dupl External	322	0	0
71440	Hospitality	427	0	0
71610	Equip Rent Copy Machine	2,176	0	0
	Subtotal Supplies	\$11,539	\$12,697	\$11,697
72099	Travel Pool	0	3,374	4,374
72100	In Town Travel	3,572	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	47	0	0
	Subtotal Other Expenses	\$3,619	\$3,374	\$4,374
	Total Counseling TM	\$674,551	\$677,439	\$700,680

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	42,198	42,198	43,675
61500	Counselor Pool	0	135,430	159,466
61531	Counselor Part-Time	171,331	0	0
61535	Counselor Full-Time	304,232	320,923	332,251
61540	Counselor Full-Time Addendum Days	31,697	34,694	35,917
61600	Classified Staff Pool	0	8,982	0
61601	Classified Staff PT	2,756	0	0
61605	Classified Staff FT	91,825	96,477	84,217
61800	Vacation Accrual	(4,614)	0	0
	Subtotal Salaries & Wages	\$639,424	\$638,704	\$655,526
71100	Supplies Pool	0	31,435	31,435
71120	Office Supplies	10,694	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	593	0	0
71331	Printing/Dupl External	841	0	0
71440	Hospitality	67	0	0
71610	Equip Rent Copy Machine	2,930	0	0
	Subtotal Supplies	\$15,126	\$31,435	\$31,435
72099	Travel Pool	0	3,364	3,364

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	1,030	0	0
	Subtotal Other Expenses	\$1,030	\$3,364	\$3,364
	Total Counseling RG	\$655,579	\$673,503	\$690,325

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	61,703	41,128	42,567
61500	Counselor Pool	0	41,890	43,356
61531	Counselor Part-Time	33,736	0	0
61535	Counselor Full-Time	165,722	165,722	171,571
61540	Counselor Full-Time Addendum Days	17,916	17,916	18,548
61600	Classified Staff Pool	0	12,040	12,461
61605	Classified Staff FT	52,268	52,268	54,098
61800	Vacation Accrual	554	0	0
	Subtotal Salaries & Wages	\$331,898	\$330,964	\$342,601
71100	Supplies Pool	0	10,902	10,902
71120	Office Supplies	2,618	0	0
71330	Printing/Dupl Internal	431	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	214	0	0
	Subtotal Supplies	\$3,284	\$10,902	\$10,902
72099	Travel Pool	0	1,790	1,790
72100	In Town Travel	269	0	0
	Subtotal Other Expenses	\$269	\$1,790	\$1,790
	Total Counseling NW	\$335,451	\$343,656	\$355,293

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	95,186	95,186	98,517
61500	Counselor Pool	0	199,228	215,772
61531	Counselor Part-Time	219,594	0	0
61535	Counselor Full-Time	158,634	158,634	164,234
61540	Counselor Full-Time Addendum Days	17,150	17,149	17,754
61605	Classified Staff FT	48,802	52,872	29,448
61800	Vacation Accrual	2,310	0	0
	Subtotal Salaries & Wages	\$541,676	\$523,069	\$525,725
71100	Supplies Pool	0	23,172	23,172
71120	Office Supplies	8,735	0	0
71130	Instructional Supplies	20	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	4,178	0	0
71331	Printing/Dupl External	368	0	0
71440	Hospitality	75	0	0
	Subtotal Supplies	\$13,384	\$23,172	\$23,172
72099	Travel Pool	0	2,416	2,416
72100	In Town Travel	1,484	0	0
	Subtotal Other Expenses	\$1,484	\$2,416	\$2,416
	Total Counseling MDP	\$556,544	\$548,657	\$551,313

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 65007 Districtwide Counseling

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	1,901	0	0
71440	Hospitality	2,208	0	0
	Subtotal Supplies	\$4,110	\$5,000	\$5,000
72099	Travel Pool	0	7,043	7,043
72200	Out of Town Travel	1,904	0	0
	Subtotal Other Expenses	\$1,904	\$7,043	\$7,043
	Total Districtwide Counseling	\$6,013	\$12,043	\$12,043

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66000 Financial Aid Office

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	87,126	87,126	90,175
61305	Professional Staff FT	168,826	168,825	177,735
61600	Classified Staff Pool	0	46,783	56,685
61601	Classified Staff PT	81,062	0	0
61605	Classified Staff FT	881,039	918,503	948,784
61800	Vacation Accrual	5,403	0	0
61900	Overtime	10,272	8,540	8,540
	Subtotal Salaries & Wages	\$1,233,727	\$1,229,777	\$1,281,919
62613	Cell Phone Allowance	2,040	2,760	2,760
	Subtotal Fringes	\$2,040	\$2,760	\$2,760
71120	Office Supplies	25	0	0
71610	Equip Rent Copy Machine	2,699	0	0
	Subtotal Supplies	\$2,724	\$0	\$0
73000	Equipment Pool	0	32,500	32,500
	Subtotal Capital Expenses	\$0	\$32,500	\$32,500
	Total Financial Aid Office	\$1,238,492	\$1,265,037	\$1,317,179

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66001 Veterans Affairs

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	47,923	47,923	49,600
61600	Classified Staff Pool	0	3,915	4,052
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	127,145	145,131	150,210
61800	Vacation Accrual	(1,010)	0	0
61900	Overtime	680	2,000	2,000
	Subtotal Salaries & Wages	\$174,738	\$198,969	\$205,862
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	\$360	\$360	\$360
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	3,043	0	0
71210	Postage	707	0	0
71330	Printing/Dupl Internal	1	0	0
71331	Printing/Dupl External	164	0	0
71410	Memberships	175	0	0
71440	Hospitality	102	0	0
	Subtotal Supplies	\$4,192	\$8,110	\$8,110
72099	Travel Pool	0	1,013	1,013

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	126	0	0
	Subtotal Other Expenses	\$126	\$1,013	\$1,013
	Total Veterans Affairs	\$179,416	\$208,452	\$215,345

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66003 Federal Funds Admin - Allowance

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	141,612	151,879	147,586
61800	Vacation Accrual	(3,752)	0	0
61900	Overtime	2,513	0	0
	Subtotal Salaries & Wages	\$140,373	\$151,879	\$147,586
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	38,561	0	0
71130	Instructional Supplies	11	0	0
71210	Postage	35,882	0	0
71330	Printing/Dupl Internal	3,852	0	0
71331	Printing/Dupl External	1,920	0	0
71410	Memberships	250	0	0
71440	Hospitality	1,141	0	0
71610	Equip Rent Copy Machine	4,588	0	0
	Subtotal Supplies	\$86,205	\$73,340	\$73,340
72099	Travel Pool	0	26,983	26,983
72100	In Town Travel	2,063	0	0
72200	Out of Town Travel	24,695	0	0
	Subtotal Other Expenses	\$26,758	\$26,983	\$26,983
	Total Federal Funds Admin - Allowance	\$253,336	\$252,202	\$247,909

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	55,619	0	62,799
61305	Professional Staff FT	32,769	53,737	44,286
61600	Classified Staff Pool	0	65,443	67,734
61601	Classified Staff PT	80,760	0	0
61605	Classified Staff FT	175,941	199,895	214,567
61800	Vacation Accrual	3,416	0	0
61900	Overtime	615	0	0
	Subtotal Salaries & Wages	\$349,119	\$319,075	\$389,386
62613	Cell Phone Allowance	4,320	7,000	7,000
	Subtotal Fringes	\$4,320	\$7,000	\$7,000
71100	Supplies Pool	0	45,222	59,222
71120	Office Supplies	42,240	0	0
71210	Postage	55	0	0
71330	Printing/Dupl Internal	1,988	0	0
71331	Printing/Dupl External	266	0	0
71410	Memberships	115	0	0
71420	Subscriptions	115	0	0
71440	Hospitality	345	0	0
	Subtotal Supplies	\$45,123	\$45,222	\$59,222
72099	Travel Pool	0	6,203	12,203

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	5,193	0	0
72200	Out of Town Travel	1,449	0	0
Subtotal Other Expenses		\$6,642	\$6,203	\$12,203
Total	Recruitment Services	\$405,205	\$377,500	\$467,811

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71002 Memberships/Dues

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	107,000	107,000
71220	Comm Local Charges	1,752	0	0
71410	Memberships	108,094	0	0
	Subtotal Supplies	\$109,847	\$107,000	\$107,000
	Total Memberships/Dues	\$109,847	\$107,000	\$107,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71005 Institutional Clearing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	347,547	672,639
	Subtotal Supplies	\$0	\$347,547	\$672,639
	Total Institutional Clearing	\$0	\$347,547	\$672,639

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71121 Rec. Pool (21) - President's Office

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61605	Classified Staff FT	0	35,643	0
Subtotal Salaries & Wages		\$0	\$35,643	\$0
Total	Rec. Pool (21) - President's Office	\$0	\$35,643	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71144 Rec.Pool(44)-Research & Acctability

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	81,166	45,663
	Subtotal Salaries & Wages	\$0	\$81,166	\$45,663
	Total Rec.Pool(44)-Research & Acctability	\$0	\$81,166	\$45,663

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71149 Rec. Pool (49) - Workforce & CE

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61100	Instructor FT Pool	0	46,400	46,400
61181	Lecturer Fall - FT Funded	0	45,301	45,981
61305	Professional Staff FT	0	44,281	0
Subtotal Salaries & Wages		\$0	\$135,982	\$92,381
Total	Rec. Pool (49) - Workforce & CE	\$0	\$135,982	\$92,381

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71150 Rec. Pool (50) - Workforce & CE

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	64,389	0
61305	Professional Staff FT	0	0	55,357
Subtotal Salaries & Wages		\$0	\$64,389	\$55,357
Total	Rec. Pool (50) - Workforce & CE	\$0	\$64,389	\$55,357

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71151 Rec. Pool (51) - Workforce & CE

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	76,692	76,692
Subtotal Salaries & Wages		\$0	\$76,692	\$76,692
Total	Rec. Pool (51) - Workforce & CE	\$0	\$76,692	\$76,692

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71152 Rec. Pool (52) - Workforce & CE

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61605	Classified Staff FT	0	0	31,243
	Subtotal Salaries & Wages	\$0	\$0	\$31,243
	Total Rec. Pool (52) - Workforce & CE	\$0	\$0	\$31,243

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71155 Rec Pool (55) - Instruction & WF Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,073	7,321
61100	Instructor FT Pool	0	770,117	1,595,961
61181	Lecturer Fall - FT Funded	0	317,107	45,981
61305	Professional Staff FT	0	32,411	196,497
61600	Classified Staff Pool	0	215,301	0
61605	Classified Staff FT	0	23,948	267,508
61635	Class Staff Lab Assistant	0	184,100	198,553
Subtotal Salaries & Wages		\$0	\$1,550,057	\$2,311,821
Total	Rec Pool (55) - Instruction & WF Ed	\$0	\$1,550,057	\$2,311,821

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71156 Rec Pool (56) - Instruction & WF Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	44,281	0
61605	Classified Staff FT	0	0	62,486
Subtotal Salaries & Wages		\$0	\$44,281	\$62,486
Total	Rec Pool (56) - Instruction & WF Ed	\$0	\$44,281	\$62,486

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	134,640	213,366
61305	Professional Staff FT	0	134,235	358,524
61535	Counselor Full-Time	0	45,301	103,012
61540	Counselor Full-Time Addendum Days	0	4,897	9,942
61605	Classified Staff FT	0	51,833	114,319
Subtotal Salaries & Wages		\$0	\$370,906	\$799,163
Total	Rec Pool (57) - Instruction & WF Ed	\$0	\$370,906	\$799,163

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71158 Rec Pool (58) - Instruction & WF Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61605	Classified Staff FT	0	0	31,243
	Subtotal Salaries & Wages	\$0	\$0	\$31,243
	Total Rec Pool (58) - Instruction & WF Ed	\$0	\$0	\$31,243

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71159 Rec Pool (59) - Instruction & WF Ed

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61435	Librarian Full-Time	0	0	45,981
61440	Librarian Full-Time Addendum Days	0	0	4,971
61605	Classified Staff FT	0	35,643	35,643
Subtotal Salaries & Wages		\$0	\$35,643	\$86,595
Total	Rec Pool (59) - Instruction & WF Ed	\$0	\$35,643	\$86,595

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	148,977	84,588
61305	Professional Staff FT	0	255,233	264,860
61605	Classified Staff FT	0	357,547	340,156
Subtotal Salaries & Wages		\$0	\$761,757	\$689,604
Total	Rec. Pool (64)- Stdnt & Enroll Svcs	\$0	\$761,757	\$689,604

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	136,346	180,875
61605	Classified Staff FT	0	363,774	313,795
Subtotal Salaries & Wages		\$0	\$500,120	\$494,670
Total	Rec. Pool (65)- Stdnt & Enroll Svcs	\$0	\$500,120	\$494,670

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71175 Rec. Pool (75) - Fin & Admin Oper

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	280,982	98,197
61305	Professional Staff FT	0	312,978	350,427
61605	Classified Staff FT	0	339,504	248,670
Subtotal Salaries & Wages		\$0	\$933,464	\$697,294
Total	Rec. Pool (75) - Fin & Admin Oper	\$0	\$933,464	\$697,294

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71177 Rec. Pool (77) - Fin & Admin Oper

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	47,936	0
Subtotal Salaries & Wages		\$0	\$47,936	\$0
Total	Rec. Pool (77) - Fin & Admin Oper	\$0	\$47,936	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71180 Rec. Pool (80) - Information Tech

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	75,143
61305	Professional Staff FT	0	75,734	75,734
61600	Classified Staff Pool	0	0	172,981
61605	Classified Staff FT	0	27,885	27,885
61635	Class Staff Lab Assistant	0	30,526	61,052
	Subtotal Salaries & Wages	\$0	\$134,145	\$412,795
	Total Rec. Pool (80) - Information Tech	\$0	\$134,145	\$412,795

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71181 Rec. Pool (81) - Information Tech

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	233,565	233,565
61305	Professional Staff FT	0	827,802	1,063,025
61605	Classified Staff FT	0	157,720	86,434
Subtotal Salaries & Wages		\$0	\$1,219,087	\$1,383,024
Total	Rec. Pool (81) - Information Tech	\$0	\$1,219,087	\$1,383,024

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71189 Rec. Pool (89) - Ext Rel Com & Dev

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	64,636	76,621
Subtotal Salaries & Wages		\$0	\$64,636	\$76,621
Total	Rec. Pool (89) - Ext Rel Com & Dev	\$0	\$64,636	\$76,621

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71190 Rec. Pool (90) - Ext Rel Com & Dev

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	0	75,143	0
61305	Professional Staff FT	0	36,885	115,997
61605	Classified Staff FT	0	27,885	0
Subtotal Salaries & Wages		\$0	\$139,913	\$115,997
Total	Rec. Pool (90) - Ext Rel Com & Dev	\$0	\$139,913	\$115,997

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72001 Mail Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,221	12,220	12,648
61600	Classified Staff Pool	0	17,414	18,023
61601	Classified Staff PT	15,180	0	0
61605	Classified Staff FT	30,371	30,368	31,431
61800	Vacation Accrual	467	0	0
61900	Overtime	45	85	85
	Subtotal Salaries & Wages	\$58,284	\$60,087	\$62,187
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	3,285	0	0
71120	Office Supplies	1,801	0	0
71210	Postage	(12,226)	0	0
71440	Hospitality	66	0	0
71620	Equip Rent Other	4,864	0	0
	Subtotal Supplies	(\$2,211)	\$6,172	\$6,172
72099	Travel Pool	0	371	371
	Subtotal Other Expenses	\$0	\$371	\$371
	Total Mail Services	\$56,073	\$66,630	\$68,730

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72002 Property Management Control

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	45,095	45,095	46,673
61600	Classified Staff Pool	0	25,480	26,372
61601	Classified Staff PT	25,109	0	0
61605	Classified Staff FT	51,335	33,089	60,911
61800	Vacation Accrual	917	0	0
61900	Overtime	424	700	700
	Subtotal Salaries & Wages	\$122,880	\$104,364	\$134,656
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	928	0	0
71120	Office Supplies	7,509	0	0
71121	Furniture & Equip < 5,000	3,759	0	0
71160	Uniforms/Badges	2,433	0	0
71310	Professional Services	590	0	0
71317	Other Professional/Tech	75	0	0
71330	Printing/Dupl Internal	198	0	0
71760	Facility Repair/Maint	795	0	0
	Subtotal Supplies	\$16,287	\$16,926	\$16,926
	Total Property Management Control	\$139,167	\$121,290	\$151,582

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	54,855	54,855	56,775
61600	Classified Staff Pool	0	44,379	45,932
61601	Classified Staff PT	37,599	0	0
61605	Classified Staff FT	87,118	62,202	91,576
61800	Vacation Accrual	(618)	0	0
61900	Overtime	2,390	1,595	1,595
	Subtotal Salaries & Wages	\$181,344	\$163,031	\$195,878
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	37,500	0	0
71121	Furniture & Equip < 5,000	4,528	0	0
71130	Instructional Supplies	99	0	0
71330	Printing/Dupl Internal	15,735	0	0
71331	Printing/Dupl External	116	0	0
71610	Equip Rent Copy Machine	(2,279)	0	0
71710	Equipment Maint Agreement	52,331	0	0
71760	Facility Repair/Maint	150	0	0
71920	Applied Charges	(217,213)	0	0
	Subtotal Supplies	(\$109,032)	(\$26,862)	(\$26,862)
72099	Travel Pool	0	682	682

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	597	0	0
	Subtotal Other Expenses	\$597	\$682	\$682
	Total ISC VV	\$72,908	\$136,851	\$169,698

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	14,935	15,458
61601	Classified Staff PT	41,759	0	0
61605	Classified Staff FT	89,273	86,430	89,455
61800	Vacation Accrual	(4)	0	0
61900	Overtime	1,947	1,255	1,255
	Subtotal Salaries & Wages	\$132,975	\$102,620	\$106,168
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	9,543	0	0
71121	Furniture & Equip < 5,000	991	0	0
71330	Printing/Dupl Internal	(6)	0	0
71710	Equipment Maint Agreement	6,740	0	0
71920	Applied Charges	(32,115)	0	0
	Subtotal Supplies	(\$14,846)	(\$1,928)	(\$1,928)
72099	Travel Pool	0	162	162
	Subtotal Other Expenses	\$0	\$162	\$162
	Total ISC TM	\$118,129	\$100,854	\$104,402

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72005 ISC RG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	43,188	42,979	44,483
61600	Classified Staff Pool	0	23,649	24,477
61601	Classified Staff PT	21,403	0	0
61605	Classified Staff FT	115,074	115,074	119,101
61800	Vacation Accrual	72	0	0
61900	Overtime	682	1,255	1,255
	Subtotal Salaries & Wages	\$180,419	\$182,957	\$189,316
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	8,741	0	0
71160	Uniforms/Badges	413	0	0
71330	Printing/Dupl Internal	(1,728)	0	0
71331	Printing/Dupl External	622	0	0
71610	Equip Rent Copy Machine	1,997	0	0
71710	Equipment Maint Agreement	24,439	0	0
71920	Applied Charges	(93,068)	0	0
	Subtotal Supplies	(\$58,582)	(\$34,025)	(\$34,025)
72099	Travel Pool	0	256	256
	Subtotal Other Expenses	\$0	\$256	\$256
	Total ISC RG	\$121,837	\$149,188	\$155,547

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	35,674	36,923
61601	Classified Staff PT	31,737	0	0
61605	Classified Staff FT	32,486	32,354	33,486
61800	Vacation Accrual	(1,305)	0	0
61900	Overtime	669	0	0
	Subtotal Salaries & Wages	\$63,587	\$68,028	\$70,409
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	9,995	0	0
71160	Uniforms/Badges	3,350	0	0
71330	Printing/Dupl Internal	26	0	0
71440	Hospitality	20	0	0
71710	Equipment Maint Agreement	4,898	0	0
71920	Applied Charges	(18,805)	0	0
	Subtotal Supplies	(\$516)	\$9,039	\$9,039
72099	Travel Pool	0	136	136
	Subtotal Other Expenses	\$0	\$136	\$136
	Total ISC NW	\$63,071	\$77,203	\$79,584

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	37,910	39,237
61601	Classified Staff PT	32,923	0	0
61605	Classified Staff FT	31,248	31,278	32,373
61800	Vacation Accrual	(113)	0	0
61900	Overtime	457	200	200
	Subtotal Salaries & Wages	\$64,514	\$69,388	\$71,810
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	11,919	0	0
71121	Furniture & Equip < 5,000	10,309	0	0
71130	Instructional Supplies	2	0	0
71440	Hospitality	391	0	0
71710	Equipment Maint Agreement	6,234	0	0
71920	Applied Charges	(42,567)	0	0
	Subtotal Supplies	(\$13,712)	\$4,800	\$4,800
	Total ISC MDP	\$50,802	\$74,188	\$76,610

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72008 Risk Management & Safety

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	26,794	27,732
61301	Professional Staff PT	12,339	0	0
61305	Professional Staff FT	15,995	0	30,991
61600	Classified Staff Pool	0	2,674	10,107
61601	Classified Staff PT	12,535	0	0
61800	Vacation Accrual	460	0	0
61900	Overtime	22	0	0
	Subtotal Salaries & Wages	\$41,350	\$29,468	\$68,830
71100	Supplies Pool	0	11,129	11,129
71120	Office Supplies	2,215	0	0
71145	Medical Supplies	1,379	0	0
71210	Postage	46	0	0
71315	Entertainment Supplies	938	0	0
71464	Other Costs	394	0	0
71860	Other	2	0	0
	Subtotal Supplies	\$4,975	\$11,129	\$11,129
72099	Travel Pool	0	1,664	1,664
72100	In Town Travel	30	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72008 Risk Management & Safety

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	1,394	0	0
	Subtotal Other Expenses	\$1,424	\$1,664	\$1,664
	Total Risk Management & Safety	\$47,749	\$42,261	\$81,623

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72010 Shipping & Receiving

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	36,663	36,666	37,949
61600	Classified Staff Pool	0	63,535	65,759
61601	Classified Staff PT	56,570	0	0
61605	Classified Staff FT	91,114	91,111	94,300
61800	Vacation Accrual	1,400	0	0
61900	Overtime	134	850	850
	Subtotal Salaries & Wages	\$185,882	\$192,162	\$198,858
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	3,314	0	0
71120	Office Supplies	4,724	0	0
71610	Equip Rent Copy Machine	1,891	0	0
	Subtotal Supplies	\$9,929	\$10,534	\$10,534
	Total Shipping & Receiving	\$195,811	\$202,696	\$209,392

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73000 AVP Budget & Financial Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61205	Administrator FT	137,917	137,917	142,744
61605	Classified Staff FT	25,827	0	34,764
61800	Vacation Accrual	1,083	0	0
61900	Overtime	131	2,000	2,000
	Subtotal Salaries & Wages	\$164,958	\$139,917	\$179,508
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	2,138	0	0
71121	Furniture & Equip < 5,000	3,122	0	0
71210	Postage	19	0	0
71221	Comm Long Charges	1,100	0	0
71227	Comm Services	729	0	0
71310	Professional Services	49	0	0
71317	Other Professional/Tech	85	0	0
71330	Printing/Dupl Internal	20	0	0
71331	Printing/Dupl External	62	0	0
71410	Memberships	75	0	0
71440	Hospitality	351	0	0
	Subtotal Supplies	\$7,750	\$12,638	\$12,638
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	174	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73000 AVP Budget & Financial Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	4,521	0	0
	Subtotal Other Expenses	\$4,695	\$5,000	\$5,000
	Total AVP Budget & Financial Services	\$177,404	\$157,555	\$197,146

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73001 AVP District Support Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	19,308	19,984
61900	Overtime	0	2,000	2,000
	Subtotal Salaries & Wages	\$0	\$21,308	\$21,984
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	\$0	\$960	\$960
71100	Supplies Pool	0	13,000	13,000
	Subtotal Supplies	\$0	\$13,000	\$13,000
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total AVP District Support Services	\$0	\$39,268	\$39,944

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73100 Director Budget

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,520	89,535	92,669
61605	Classified Staff FT	111,307	111,437	115,338
61800	Vacation Accrual	3,029	0	0
61900	Overtime	296	1,000	1,000
	Subtotal Salaries & Wages	\$207,152	\$201,972	\$209,007
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	1,637	0	0
71121	Furniture & Equip < 5,000	2,472	0	0
71160	Uniforms/Badges	49	0	0
71210	Postage	34	0	0
71330	Printing/Dupl Internal	573	0	0
71331	Printing/Dupl External	210	0	0
71610	Equip Rent Copy Machine	2,405	0	0
	Subtotal Supplies	\$7,381	\$9,188	\$9,188
72099	Travel Pool	0	1,939	1,939
72200	Out of Town Travel	1,584	0	0
	Subtotal Other Expenses	\$1,584	\$1,939	\$1,939
	Total Director Budget	\$216,116	\$213,099	\$220,134

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73102 Director Auxiliary Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,110	82,110	84,984
61600	Classified Staff Pool	0	28,175	29,161
61601	Classified Staff PT	22,021	0	0
61800	Vacation Accrual	357	0	0
	Subtotal Salaries & Wages	\$104,488	\$110,285	\$114,145
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	\$480	\$480	\$480
71100	Supplies Pool	0	8,818	8,818
71120	Office Supplies	3,634	0	0
71121	Furniture & Equip < 5,000	2,608	0	0
71160	Uniforms/Badges	838	0	0
71330	Printing/Dupl Internal	60	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	67	0	0
	Subtotal Supplies	\$7,227	\$8,818	\$8,818
72099	Travel Pool	0	2,201	2,201
72100	In Town Travel	249	0	0
72200	Out of Town Travel	1,866	0	0
	Subtotal Other Expenses	\$2,115	\$2,201	\$2,201
	Total Director Auxiliary Services	\$114,309	\$121,784	\$125,644

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	83,565	0	96,255
61605	Classified Staff FT	38,347	0	44,170
61800	Vacation Accrual	4,902	0	0
61900	Overtime	123	390	390
	Subtotal Salaries & Wages	\$126,937	\$390	\$140,815
71100	Supplies Pool	0	2,642	2,642
71120	Office Supplies	148	0	0
71121	Furniture & Equip < 5,000	336	0	0
71210	Postage	69	0	0
71310	Professional Services	122	0	0
71317	Other Professional/Tech	305	0	0
71330	Printing/Dupl Internal	116	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	150	0	0
71464	Other Costs	927	0	0
71610	Equip Rent Copy Machine	1,709	0	0
	Subtotal Supplies	\$3,923	\$2,642	\$2,642
72099	Travel Pool	0	4,000	4,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	2,911	0	0
	Subtotal Other Expenses	\$2,911	\$4,000	\$4,000
	Total Comptroller	\$133,771	\$7,032	\$147,457

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	809,504	809,504
71350	Tax Evaluation	725,478	0	0
Subtotal Supplies		\$725,478	\$809,504	\$809,504
Total	County Appraisals	\$725,478	\$809,504	\$809,504

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73202 Elections

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	0
71430	Advertising	6,413	0	0
71464	Other Costs	94,041	0	0
	Subtotal Supplies	\$100,454	\$50,000	\$0
	Total Elections	\$100,454	\$50,000	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73203 Tax Collection Fees

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	380,000	380,000
71351	Tax Collection	310,431	0	0
71460	Uncollectible Accounts	16,859	0	0
	Subtotal Supplies	\$327,290	\$380,000	\$380,000
	Total Tax Collection Fees	\$327,290	\$380,000	\$380,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73204 Attorney Fees

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	363,000	363,000
71311	Attorney Fees	432,124	0	0
71321	Attorney Fees - Insurance	93,343	0	0
	Subtotal Supplies	\$525,468	\$363,000	\$363,000
	Total Attorney Fees	\$525,468	\$363,000	\$363,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	75,928	75,928
71210	Postage	101	0	0
71312	Audit Fees	69,000	0	0
71330	Printing/Dupl Internal	576	0	0
71464	Other Costs	580	0	0
	Subtotal Supplies	\$70,257	\$75,928	\$75,928
	Total External Audit Fees	\$70,257	\$75,928	\$75,928

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	584,278	564,991	624,237
61600	Classified Staff Pool	0	193,112	199,871
61601	Classified Staff PT	202,347	0	0
61605	Classified Staff FT	971,552	948,811	947,694
61800	Vacation Accrual	4,984	0	0
61900	Overtime	32,871	25,513	25,513
	Subtotal Salaries & Wages	\$1,796,033	\$1,732,427	\$1,797,315
71100	Supplies Pool	0	167,493	160,198
71120	Office Supplies	42,068	0	0
71121	Furniture & Equip < 5,000	7,918	0	0
71210	Postage	15,500	0	0
71310	Professional Services	196	0	0
71330	Printing/Dupl Internal	2,138	0	0
71331	Printing/Dupl External	5,889	0	0
71440	Hospitality	148	0	0
71461	Cash Over/Short	(298)	0	0
71610	Equip Rent Copy Machine	5,749	0	0
71920	Applied Charges	(170)	0	0
	Subtotal Supplies	\$79,137	\$167,493	\$160,198
72099	Travel Pool	0	4,081	4,081

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	331	0	0
72200	Out of Town Travel	9,780	0	0
Subtotal Other Expenses		\$10,111	\$4,081	\$4,081
Total	Accounting Services	\$1,885,281	\$1,904,001	\$1,961,594

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73207 Bad Debt Inactive Receivables

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	225,000	225,000
71311	Attorney Fees	2,565	0	0
71460	Uncollectible Accounts	175,904	0	0
	Subtotal Supplies	\$178,469	\$225,000	\$225,000
	Total Bad Debt Inactive Receivables	\$178,469	\$225,000	\$225,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73208 Bank Service Charges

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	340,000	347,000
71452	VISA/Master Bankcard Fees	250,755	0	0
71453	American Express Bankcard Fees	12,058	0	0
71462	Bank Service Charges	87,889	0	0
	Subtotal Supplies	\$350,702	\$340,000	\$347,000
	Total Bank Service Charges	\$350,702	\$340,000	\$347,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73209 Receivables Collect

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	75,000
71466	Collection Expense	100,546	0	0
Subtotal Supplies		\$100,546	\$50,000	\$75,000
Total	Receivables Collect	\$100,546	\$50,000	\$75,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73210 Non-Mandatory Trf Admin/Equip

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
81009	Non Mand Trsf Current Unr	212,595	212,595	212,595
	Subtotal Transfers	\$212,595	\$212,595	\$212,595
	Total Non-Mandatory Trf Admin/Equip	\$212,595	\$212,595	\$212,595

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73212 Mandatory Transfer TPEG

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71933	TPEG Expense	(23,583)	0	0
	Subtotal Supplies	(\$23,583)	\$0	\$0
81002	Mandatory Trsf Current Unrestricted	2,266,225	2,400,000	2,400,000
	Subtotal Transfers	\$2,266,225	\$2,400,000	\$2,400,000
	Total Mandatory Transfer TPEG	\$2,242,642	\$2,400,000	\$2,400,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73214 Non-Mandatory Trf Plant Fund

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
81001	Interfund Transfers	5,500,000	0	0
	Subtotal Transfers	\$5,500,000	\$0	\$0
82090	Non Mandatory Transfers Current	900,000	900,000	900,000
	Subtotal Transfers To	\$900,000	\$900,000	\$900,000
	Total Non-Mandatory Trf Plant Fund	\$6,400,000	\$900,000	\$900,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
81009	Non Mand Trsf Current Unr	110,000	110,000	110,000
	Subtotal Transfers	\$110,000	\$110,000	\$110,000
	Total Non-Mandatory Trf Renew & Replace	\$110,000	\$110,000	\$110,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73225 Group Life Insurance

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62210	Group Insurance Life	(1,474)	0	0
	Subtotal Fringes	(\$1,474)	\$0	\$0
	Total Group Life Insurance	(\$1,474)	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73226 Group Health Insurance

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62200	Group Insurance Medical	7,154,099	0	0
62202	Med Ins Employer	603,184	0	0
62308	Health Insurance BCBS	0	7,580,266	7,580,266
Subtotal Fringes		\$7,757,283	\$7,580,266	\$7,580,266
Total	Group Health Insurance	\$7,757,283	\$7,580,266	\$7,580,266

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73227 Group Disability Insurance

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62220	Group Insurance Disability	324,634	359,000	370,000
62230	Dental Insurance	30,358	0	0
Subtotal Fringes		\$354,992	\$359,000	\$370,000
Total	Group Disability Insurance	\$354,992	\$359,000	\$370,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73228 Workers Compensation

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62400	Workers Compensation	(40,990)	560,000	560,000
62403	Employee W/C Payments	335,065	0	0
	Subtotal Fringes	\$294,076	\$560,000	\$560,000
	Total Workers Compensation	\$294,076	\$560,000	\$560,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73229 State Unemployment

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62300	Unemployment	52,477	120,000	60,000
	Subtotal Fringes	\$52,477	\$120,000	\$60,000
	Total State Unemployment	\$52,477	\$120,000	\$60,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73230 Other Staff Benefit

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61801	Sick Leave Accrual	9,340	50,000	50,000
	Subtotal Salaries & Wages	\$9,340	\$50,000	\$50,000
	Total Other Staff Benefit	\$9,340	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73231 Pension Expense GASB 68

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62104	TRS Diff-Expected vs Actl Actuarial	648,607	0	0
62105	TRS Changes of Actuarial Assumption	(12,377,630)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	672,400	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	1,578,294	0	0
62109	TRS Prior Year Contributions	10,832,459	0	0
	Subtotal Fringes	\$1,354,130	\$0	\$0
	Total Pension Expense GASB 68	\$1,354,130	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73232 Medicare Tax

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62212	OASDI Tax	(29)	0	0
62300	Unemployment	(7)	0	0
62400	Workers Compensation	(6)	0	0
62500	Medicare Tax	1,105,367	1,060,900	1,121,400
	Subtotal Fringes	\$1,105,326	\$1,060,900	\$1,121,400
	Total Medicare Tax	\$1,105,326	\$1,060,900	\$1,121,400

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73234 OASDI Employer Tax

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62202	Med Ins Employer	0	618,000	631,700
62212	OASDI Tax	595,007	0	0
Subtotal Fringes		\$595,007	\$618,000	\$631,700
Total	OASDI Employer Tax	\$595,007	\$618,000	\$631,700

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73235 ORP Retirement Grand Father

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62100	TRS Retirement	167,378	196,150	196,150
62151	ORP Grandfathered	0	0	0
Subtotal Fringes		\$167,378	\$196,150	\$196,150
Total	ORP Retirement Grand Father	\$167,378	\$196,150	\$196,150

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73236 Alternative Retirement Plan

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62100	TRS Retirement	21,089	51,500	30,000
	Subtotal Fringes	\$21,089	\$51,500	\$30,000
	Total Alternative Retirement Plan	\$21,089	\$51,500	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73238 Dental Indemnity Plan

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62230	Dental Insurance	285,391	262,000	280,000
	Subtotal Fringes	\$285,391	\$262,000	\$280,000
	Total Dental Indemnity Plan	\$285,391	\$262,000	\$280,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73239 Dental HMO EPCC Contract

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62230	Dental Insurance	52,291	66,000	60,000
	Subtotal Fringes	\$52,291	\$66,000	\$60,000
	Total Dental HMO EPCC Contract	\$52,291	\$66,000	\$60,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73242 TRS Employr Matching Physical Plant

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	74,333	0	0
62101	TRS CARE Surcharge	4,013	0	0
62102	TRS Retiree Surcharge	4,399	0	0
62316	Purchase TRS	53,878	0	0
62500	Medicare Tax	0	168,009	168,009
	Subtotal Fringes	\$136,622	\$168,009	\$168,009
	Total TRS Employr Matching Physical Plant	\$136,622	\$168,009	\$168,009

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73252 Insurance Replacement

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	4,000	4,000
71110	Automotive Supplies	6,842	0	0
Subtotal Supplies		\$6,842	\$4,000	\$4,000
Total	Insurance Replacement	\$6,842	\$4,000	\$4,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62000	Benefits Pool	0	2,468,760	2,683,060
62100	TRS Retirement	1,957,234	0	0
62150	ORP Retirement	448,236	0	0
	Subtotal Fringes	\$2,405,470	\$2,468,760	\$2,683,060
	Total Reserve for TRS/ORP Retirement Approp	\$2,405,470	\$2,468,760	\$2,683,060

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73261 Biennium Reserve

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	5,119,394	1,959,446
	Subtotal Supplies	\$0	\$5,119,394	\$1,959,446
	Total Biennium Reserve	\$0	\$5,119,394	\$1,959,446

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,555,639	1,555,639	1,555,639
Subtotal Transfers To		\$1,555,639	\$1,555,639	\$1,555,639
Total	Non-Mandatory Trf-Technology Fund	\$1,555,639	\$1,555,639	\$1,555,639

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73281 Non-Mandatory Trf-Stdnt Activities

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	630,778	732,890	732,890
	Subtotal Transfers To	\$630,778	\$732,890	\$732,890
	Total Non-Mandatory Trf-Stdnt Activities	\$630,778	\$732,890	\$732,890

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,126,379	1,280,000	1,280,000
Subtotal Transfers To		\$1,126,379	\$1,280,000	\$1,280,000
Total	Non-Mandatory Trf-Interc Athletics	\$1,126,379	\$1,280,000	\$1,280,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,257,149	522,595	522,595
	Subtotal Transfers To	\$1,257,149	\$522,595	\$522,595
	Total Non-Mandatory Trf-Instr Equipment	\$1,257,149	\$522,595	\$522,595

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,700	92,700	95,945
61305	Professional Staff FT	313,831	306,535	310,294
61600	Classified Staff Pool	139	33,543	49,395
61601	Classified Staff PT	54,680	0	0
61605	Classified Staff FT	452,499	462,972	504,939
61800	Vacation Accrual	4,278	0	0
61900	Overtime	10,936	7,320	9,320
	Subtotal Salaries & Wages	\$929,063	\$903,070	\$969,893
62613	Cell Phone Allowance	0	0	960
	Subtotal Fringes	\$0	\$0	\$960
71100	Supplies Pool	0	63,962	63,571
71120	Office Supplies	6,676	0	0
71121	Furniture & Equip < 5,000	8,102	0	0
71210	Postage	608	0	0
71310	Professional Services	17,000	0	0
71330	Printing/Dupl Internal	28	0	0
71331	Printing/Dupl External	140	0	0
71410	Memberships	821	0	0
71420	Subscriptions	260	0	0
71430	Advertising	2,160	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74000 Human Resources

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	380	0	0
71610	Equip Rent Copy Machine	5,315	0	0
71710	Equipment Maint Agreement	2,850	0	0
71770	Employee Relations Expense	1,167	0	0
71860	Other	6,535	0	0
	Subtotal Supplies	\$52,042	\$63,962	\$63,571
72099	Travel Pool	0	17,387	23,520
72100	In Town Travel	63	0	0
72200	Out of Town Travel	19,107	0	0
	Subtotal Other Expenses	\$19,169	\$17,387	\$23,520
	Total Human Resources	\$1,000,274	\$984,419	\$1,057,944

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74001 Employment Services Support

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	43,994	43,994
71111	Background Investigations	726	0	0
71313	Consultant	1,500	0	0
71430	Advertising	3,223	0	0
71431	Employee Advertising	9,838	0	0
	Subtotal Supplies	\$15,286	\$43,994	\$43,994
72099	Travel Pool	0	8,113	8,113
72400	Travel Interviewees	2,130	0	0
	Subtotal Other Expenses	\$2,130	\$8,113	\$8,113
	Total Employment Services Support	\$17,416	\$52,107	\$52,107

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74004 ADA Assistance - Faculty & Staff

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	32,000	36,000
71121	Furniture & Equip < 5,000	2,879	0	0
71310	Professional Services	26,514	0	0
71860	Other	62	0	0
Subtotal Supplies		\$29,454	\$32,000	\$36,000
Total	ADA Assistance - Faculty & Staff	\$29,454	\$32,000	\$36,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74010 Educational Advancement

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62640	Educational Assistance	0	38,000	38,000
	Subtotal Fringes	\$0	\$38,000	\$38,000
	Total Educational Advancement	\$0	\$38,000	\$38,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74011 Ongoing Position Classification

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	22,632	0
	Subtotal Supplies	\$0	\$22,632	\$0
	Total Ongoing Position Classification	\$0	\$22,632	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75003 IT - Telephone Utility

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	575,833	625,833
71120	Office Supplies	31,815	0	0
71220	Comm Local Charges	(18)	0	0
71221	Comm Long Charges	10,938	0	0
71222	Comm Circuits Lease	279,632	0	0
71227	Comm Services	148,589	0	0
71228	Comm Air Time	11,550	0	0
71330	Printing/Dupl Internal	43	0	0
	Subtotal Supplies	\$482,550	\$575,833	\$625,833
	Total IT - Telephone Utility	\$482,550	\$575,833	\$625,833

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75005 IT -Hardware Maintenance & Supplies

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	762,020	687,020
71120	Office Supplies	261,879	0	0
71121	Furniture & Equip < 5,000	829	0	0
71155	Printer Supplies	105	0	0
71210	Postage	1,105	0	0
71317	Other Professional/Tech	4,158	0	0
71320	Audio Visual Expense	39,346	0	0
71470	Software	146,323	0	0
71471	Software Maintenance	93,691	0	0
71610	Equip Rent Copy Machine	6,281	0	0
	Subtotal Supplies	\$553,717	\$762,020	\$687,020
73000	Equipment Pool	0	25,000	0
	Subtotal Capital Expenses	\$0	\$25,000	\$0
	Total IT -Hardware Maintenance & Supplies	\$553,717	\$787,020	\$687,020

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75006 IT - Software Maintenance

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,612,693	1,862,693
71120	Office Supplies	44,234	0	0
71410	Memberships	41,544	0	0
71470	Software	94,750	0	0
71471	Software Maintenance	1,087,236	0	0
71860	Other	24,671	0	0
	Subtotal Supplies	\$1,292,436	\$1,612,693	\$1,862,693
	Total IT - Software Maintenance	\$1,292,436	\$1,612,693	\$1,862,693

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	70,092	70,092	72,545
61600	Classified Staff Pool	0	460,078	476,181
61601	Classified Staff PT	429,516	0	0
61605	Classified Staff FT	25,877	25,877	26,783
61800	Vacation Accrual	1,468	0	0
	Subtotal Salaries & Wages	\$526,953	\$556,047	\$575,509
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	\$480	\$480	\$480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	4,973	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	30	0	0
71210	Postage	103	0	0
71331	Printing/Dupl External	518	0	0
71440	Hospitality	2,001	0	0
71445	Training	180	0	0
	Subtotal Supplies	\$7,805	\$6,000	\$6,000
72099	Travel Pool	0	48	48

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	48	0	0
	Subtotal Other Expenses	\$48	\$48	\$48
	Total Student Technology Services	\$535,286	\$562,575	\$582,037

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	200,000
71120	Office Supplies	212,149	0	0
71121	Furniture & Equip < 5,000	646	0	0
71228	Comm Air Time	3,761	0	0
71317	Other Professional/Tech	3,204	0	0
71471	Software Maintenance	10,381	0	0
71710	Equipment Maint Agreement	0	0	0
	Subtotal Supplies	\$230,142	\$20,000	\$200,000
73000	Equipment Pool	0	296,000	116,000
73100	Cap Furniture & Equipment>5000	3,297	0	0
73120	Lease Purchase	2,000	0	0
	Subtotal Capital Expenses	\$5,297	\$296,000	\$116,000
	Total IT - Networking	\$235,439	\$316,000	\$316,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75202 IT Support Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	28,597	64,598
61301	Professional Staff PT	60,182	0	0
61305	Professional Staff FT	435,907	450,402	466,165
61600	Classified Staff Pool	0	97,810	101,233
61601	Classified Staff PT	118,675	0	0
61605	Classified Staff FT	166,430	163,859	169,594
61800	Vacation Accrual	(212)	0	0
61900	Overtime	257	4,000	4,000
	Subtotal Salaries & Wages	\$781,240	\$744,668	\$805,590
62613	Cell Phone Allowance	240	600	600
	Subtotal Fringes	\$240	\$600	\$600
71100	Supplies Pool	0	17,420	17,420
71120	Office Supplies	8,008	0	0
71160	Uniforms/Badges	1,899	0	0
71330	Printing/Dupl Internal	18	0	0
71331	Printing/Dupl External	140	0	0
71440	Hospitality	581	0	0
	Subtotal Supplies	\$10,646	\$17,420	\$17,420
72099	Travel Pool	0	5,300	5,300

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75202 IT Support Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	668	0	0
	Subtotal Other Expenses	\$668	\$5,300	\$5,300
	Total IT Support Services	\$792,794	\$767,988	\$828,910

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT Network Systems

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	119,439	95,551	98,895
61300	Professional Staff Pool	0	4,921	25,093
61301	Professional Staff PT	12,588	0	0
61305	Professional Staff FT	323,079	250,086	313,597
61800	Vacation Accrual	(2,286)	0	0
	Subtotal Salaries & Wages	\$452,821	\$350,558	\$437,585
62613	Cell Phone Allowance	2,940	2,580	2,580
	Subtotal Fringes	\$2,940	\$2,580	\$2,580
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	4,255	0	0
71120	Office Supplies	9,607	0	0
71228	Comm Air Time	(513)	0	0
71317	Other Professional/Tech	397	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	198	0	0
71470	Software	552	0	0
	Subtotal Supplies	\$14,516	\$14,420	\$14,420
72099	Travel Pool	0	3,085	3,085

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT Network Systems

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	710	0	0
	Subtotal Other Expenses	\$710	\$3,085	\$3,085
	Total IT Network Systems	\$470,987	\$370,643	\$457,670

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75205 Info. Tech - Information Security

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	39,518	71,031	0
61601	Classified Staff PT	7,046	0	0
61800	Vacation Accrual	(8,311)	0	0
	Subtotal Salaries & Wages	\$38,253	\$71,031	\$0
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	\$0	\$600	\$600
71100	Supplies Pool	0	5,160	5,160
71120	Office Supplies	1,321	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	\$1,361	\$5,160	\$5,160
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total Info. Tech - Information Security	\$39,613	\$80,791	\$9,760

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75207 IT - ERP Support

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	360,150	403,539	269,387
61800	Vacation Accrual	(2,918)	0	0
	Subtotal Salaries & Wages	\$357,232	\$403,539	\$269,387
62613	Cell Phone Allowance	960	1,560	1,560
	Subtotal Fringes	\$960	\$1,560	\$1,560
71100	Supplies Pool	0	4,440	4,440
71120	Office Supplies	441	0	0
71313	Consultant	22,365	0	0
	Subtotal Supplies	\$22,806	\$4,440	\$4,440
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total IT - ERP Support	\$380,997	\$413,539	\$279,387

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75299 IT Staff Training

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61012	Instr PT CR / N/C Spring	97	0	0
	Subtotal Salaries & Wages	\$97	\$0	\$0
71120	Office Supplies	148	0	0
71310	Professional Services	2,618	0	0
71440	Hospitality	2,410	0	0
71464	Other Costs	1,343	0	0
	Subtotal Supplies	\$6,518	\$0	\$0
72099	Travel Pool	0	30,000	30,000
72200	Out of Town Travel	19,522	0	0
	Subtotal Other Expenses	\$19,522	\$30,000	\$30,000
	Total IT Staff Training	\$26,137	\$30,000	\$30,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75300 IT - Records Management

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	7,045	0	0
	Subtotal Salaries & Wages	\$7,045	\$0	\$0
62613	Cell Phone Allowance	0	840	840
	Subtotal Fringes	\$0	\$840	\$840
71100	Supplies Pool	0	21,160	21,160
71120	Office Supplies	1,898	0	0
	Subtotal Supplies	\$1,898	\$21,160	\$21,160
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	\$0	\$4,000	\$4,000
	Total IT - Records Management	\$8,944	\$26,000	\$26,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75401 Statistical Analysis Software

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61800	Vacation Accrual	718	0	0
	Subtotal Salaries & Wages	\$718	\$0	\$0
	Total Statistical Analysis Software	\$718	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75405 IT - Library Tech Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	90,827	90,827	94,006
61800	Vacation Accrual	(526)	0	0
Subtotal Salaries & Wages		\$90,301	\$90,827	\$94,006
71100	Supplies Pool	0	39,221	39,221
71331	Printing/Dupl External	20	0	0
71410	Memberships	205	0	0
Subtotal Supplies		\$225	\$39,221	\$39,221
Total IT - Library Tech Services		\$90,526	\$130,048	\$133,227

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75406 IT Web Development

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	24,403	55,257
61301	Professional Staff PT	69,613	0	0
61305	Professional Staff FT	113,745	113,745	117,726
61800	Vacation Accrual	2,478	0	0
61900	Overtime	508	0	0
	Subtotal Salaries & Wages	\$186,345	\$138,148	\$172,983
62613	Cell Phone Allowance	240	0	0
	Subtotal Fringes	\$240	\$0	\$0
71100	Supplies Pool	0	2,500	2,500
	Subtotal Supplies	\$0	\$2,500	\$2,500
	Total IT Web Development	\$186,585	\$140,648	\$175,483

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75407 IT Applications and Analytics

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	119,351	95,481	98,823
61300	Professional Staff Pool	0	0	30,000
61301	Professional Staff PT	51,138	0	0
61305	Professional Staff FT	547,356	544,860	513,021
61605	Classified Staff FT	30,871	0	34,082
61800	Vacation Accrual	(1,391)	0	0
	Subtotal Salaries & Wages	\$747,326	\$640,341	\$675,926
62613	Cell Phone Allowance	2,160	0	0
	Subtotal Fringes	\$2,160	\$0	\$0
71100	Supplies Pool	0	46,994	46,994
71120	Office Supplies	1,335	0	0
71228	Comm Air Time	38	0	0
71331	Printing/Dupl External	180	0	0
71440	Hospitality	326	0	0
71471	Software Maintenance	9,752	0	0
	Subtotal Supplies	\$11,631	\$46,994	\$46,994
72099	Travel Pool	0	9,000	9,000
72200	Out of Town Travel	4,151	0	0
	Subtotal Other Expenses	\$4,151	\$9,000	\$9,000
	Total IT Applications and Analytics	\$765,267	\$696,335	\$731,920

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 76013 Shredding and Recycling Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
71121	Furniture & Equip < 5,000	23,134	0	0
Subtotal Supplies		\$23,134	\$25,000	\$25,000
Total	Shredding and Recycling Services	\$23,134	\$25,000	\$25,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	97,877	88,979	92,093
61305	Professional Staff FT	182,800	176,411	182,585
61600	Classified Staff Pool	0	17,314	17,920
61605	Classified Staff FT	181,468	166,264	143,798
61800	Vacation Accrual	7,662	0	0
61900	Overtime	952	0	0
	Subtotal Salaries & Wages	\$470,759	\$448,968	\$436,396
71100	Supplies Pool	0	45,925	45,925
71120	Office Supplies	19,862	0	0
71121	Furniture & Equip < 5,000	2,435	0	0
71210	Postage	218	0	0
71313	Consultant	0	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	1,336	0	0
71410	Memberships	847	0	0
71420	Subscriptions	65	0	0
71440	Hospitality	205	0	0
71640	Space Rental Parking	92,325	0	0
	Subtotal Supplies	\$117,310	\$45,925	\$45,925
72099	Travel Pool	0	600	600

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72100	In Town Travel	396	0	0
72200	Out of Town Travel	3,586	0	0
Subtotal Other Expenses		\$3,982	\$600	\$600
Total	Director Purchasing	\$592,050	\$495,493	\$482,921

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	797,410	847,410
71840	Malpractice Insurance	21,598	0	0
71850	Insurance Other	517,757	0	0
71865	Insurance Deductible	5,240	0	0
	Subtotal Supplies	\$544,595	\$797,410	\$847,410
	Total Insurance Property	\$544,595	\$797,410	\$847,410

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77003 Space Rentals Instructional

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	8,978	8,978
	Subtotal Supplies	\$0	\$8,978	\$8,978
	Total Space Rentals Instructional	\$0	\$8,978	\$8,978

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)
Org : 73264 OPEB Expense

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62120	OPEB Expense Related	5,769,727	0	0
	Subtotal Fringes	\$5,769,727	\$0	\$0
	Total OPEB Expense	\$5,769,727	\$0	\$0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)
Org : 73265 OPEB Contribution Offset

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
62125	OPEB Contribution Offset	(1,724,548)	0	0
	Subtotal Fringes	(\$1,724,548)	\$0	\$0
	Total OPEB Contribution Offset	(\$1,724,548)	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12101 ATC General
Org : S12101 ATC General

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,210	34,372
61600	Classified Staff Pool	0	64,815	67,084
61605	Classified Staff FT	0	30,046	30,046
	Subtotal Salaries & Wages	\$0	\$128,071	\$131,502
62000	Benefits Pool	0	6,600	6,600
	Subtotal Fringes	\$0	\$6,600	\$6,600
71100	Supplies Pool	0	25,521	25,521
71121	Furniture & Equip < 5,000	3,994	0	0
71131	Testing Supplies	2,042	0	0
71410	Memberships	1,220	0	0
71440	Hospitality	0	0	0
71653	Testing Fee Exp	0	0	0
71910	Indirect Cost	138	0	0
	Subtotal Supplies	\$7,394	\$25,521	\$25,521
72099	Travel Pool	0	3,000	3,000
	Subtotal Other Expenses	\$0	\$3,000	\$3,000
73000	Equipment Pool	0	29,000	29,000
73100	Cap Furniture & Equipment>5000	10,765	0	0
	Subtotal Capital Expenses	\$10,765	\$29,000	\$29,000
	Total ATC General	\$18,159	\$192,192	\$195,623

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,800	41,576
61011	Instr PT CR / N/C Fall	9,803	0	0
61012	Instr PT CR / N/C Spring	17,155	0	0
61013	Instr PT CR / N/C Summer I	8,660	0	0
61061	Instr FT / PT N/I Fall	97	0	0
61062	Instr FT / PT N/I Spring	2,606	0	0
61063	Instr FT / PT N/I Summer I	32	0	0
61305	Professional Staff FT	30,587	0	0
61600	Classified Staff Pool	0	20,600	13,859
61605	Classified Staff FT	8,767	0	0
61800	Vacation Accrual	(1,460)	0	0
	Subtotal Salaries & Wages	\$76,247	\$82,400	\$55,435
62000	Benefits Pool	0	26,400	17,160
62100	TRS Retirement	2,676	0	0
62200	Group Insurance Medical	8,527	0	0
62210	Group Insurance Life	24	0	0
62212	OASDI Tax	2,300	0	0
62230	Dental Insurance	315	0	0
62300	Unemployment	527	0	0
62400	Workers Compensation	933	0	0

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
62500	Medicare Tax	1,069	0	0
	Subtotal Fringes	\$16,371	\$26,400	\$17,160
71100	Supplies Pool	0	30,700	19,955
71121	Furniture & Equip < 5,000	1,090	0	0
71131	Testing Supplies	1,485	0	0
71210	Postage	12	0	0
71317	Other Professional/Tech	85	0	0
71330	Printing/Dupl Internal	1,857	0	0
71910	Indirect Cost	16,502	0	0
71933	TPEG Expense	6,502	0	0
	Subtotal Supplies	\$27,533	\$30,700	\$19,955
72099	Travel Pool	0	1,000	650
	Subtotal Other Expenses	\$0	\$1,000	\$650
73300	Computer Hardware	3,991	0	0
	Subtotal Capital Expenses	\$3,991	\$0	\$0
	Total Cntr for Corporate&Wrkforce Trng-F	\$124,142	\$140,500	\$93,200

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,349	9,676
61011	Instr PT CR / N/C Fall	1,870	0	0
61012	Instr PT CR / N/C Spring	3,622	0	0
61013	Instr PT CR / N/C Summer I	1,870	0	0
61305	Professional Staff FT	14,201	20,369	20,369
61605	Classified Staff FT	0	0	0
	Subtotal Salaries & Wages	\$21,563	\$29,718	\$30,045
62000	Benefits Pool	0	9,286	9,286
62100	TRS Retirement	966	0	0
62212	OASDI Tax	457	0	0
62220	Group Insurance Disability	230	0	0
62230	Dental Insurance	258	0	0
62300	Unemployment	245	0	0
62400	Workers Compensation	535	0	0
62500	Medicare Tax	627	0	0
	Subtotal Fringes	\$3,318	\$9,286	\$9,286
71100	Supplies Pool	0	28,496	28,496
71121	Furniture & Equip < 5,000	2,479	0	0
71317	Other Professional/Tech	19,089	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	4,824	0	0
	Subtotal Supplies	\$26,391	\$28,496	\$28,496
72099	Travel Pool	0	8,750	8,750
72200	Out of Town Travel	2,698	0	0
	Subtotal Other Expenses	\$2,698	\$8,750	\$8,750
	Total Small Business Program Income	\$53,970	\$76,250	\$76,577

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12107 Diesel Rental Equipment & Supplies
Org : S12107 Diesel Rental Equipment & Supplies

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	335,000	0
	Subtotal Supplies	\$0	\$335,000	\$0
72099	Travel Pool	0	200	0
	Subtotal Other Expenses	\$0	\$200	\$0
	Total Diesel Rental Equipment & Supplies	\$0	\$335,200	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	153,361	55,229
61011	Instr PT CR / N/C Fall	13,204	0	0
61012	Instr PT CR / N/C Spring	10,244	0	0
61013	Instr PT CR / N/C Summer I	26,318	0	0
61061	Instr FT / PT N/I Fall	5,520	0	0
61062	Instr FT / PT N/I Spring	7,306	0	0
61063	Instr FT / PT N/I Summer I	4,546	0	0
	Subtotal Salaries & Wages	\$67,137	\$153,361	\$55,229
62000	Benefits Pool	0	2,400	2,400
62100	TRS Retirement	3,233	0	0
62212	OASDI Tax	915	0	0
62300	Unemployment	225	0	0
62400	Workers Compensation	819	0	0
62500	Medicare Tax	973	0	0
	Subtotal Fringes	\$6,165	\$2,400	\$2,400
71100	Supplies Pool	0	33,800	33,800
71130	Instructional Supplies	4,801	0	0
71210	Postage	6	0	0
71330	Printing/Dupl Internal	60	0	0
71331	Printing/Dupl External	66	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71464	Other Costs	250	0	0
71910	Indirect Cost	15,327	0	0
	Subtotal Supplies	\$20,510	\$33,800	\$33,800
72099	Travel Pool	0	1,200	1,200
72200	Out of Town Travel	1,054	0	0
	Subtotal Other Expenses	\$1,054	\$1,200	\$1,200
	Total Motorcycle Rider	\$94,866	\$190,761	\$92,629

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival
Org : S12113 International Music Festival

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	847	0	0
71160	Uniforms/Badges	144	0	0
	Subtotal Supplies	\$991	\$1,000	\$1,000
	Total International Music Festival	\$991	\$1,000	\$1,000

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators
Org : S12118 TM Graphing Calculators

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total TM Graphing Calculators	\$0	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators
Org : S12119 NW Graphing Calculators

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total NW Graphing Calculators	\$0	\$200	\$200

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program
Org : S12126 Cosmetology Program

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	352	0	0
71130	Instructional Supplies	13,533	0	0
71910	Indirect Cost	4,347	0	0
Subtotal Supplies		\$18,231	\$10,000	\$10,000
Total Cosmetology Program		\$18,231	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12127 Allied Health Equipment Fee
Org : S12127 Allied Health Equipment Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	2,961	0	0
	Subtotal Supplies	\$2,961	\$0	\$0
	Total Allied Health Equipment Fee	\$2,961	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee
Org : S12132 Language Institute Equip Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
73000	Equipment Pool	0	21,000	21,000
	Subtotal Capital Expenses	\$0	\$21,000	\$21,000
	Total Language Institute Equip Fee	\$0	\$21,000	\$21,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12134 Customs Broker Equipment Fee
Org : S12134 Customs Broker Equipment Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	13	0	0
	Subtotal Supplies	\$13	\$0	\$0
	Total Customs Broker Equipment Fee	\$13	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12137 Personal Enrichment Equipment Fee

Org : S12137 Personal Enrichment Equipmnt Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	221	0	0
	Subtotal Supplies	\$221	\$0	\$0
	Total Personal Enrichment Equipmnt Fee	\$221	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12141 Safety & Security Equipment Fee

Org : S12141 Safety & Security Equipment Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	5,400	0	0
	Subtotal Supplies	\$5,400	\$0	\$0
	Total Safety & Security Equipment Fee	\$5,400	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12146 Senior Adult Equipment Fee
Org : S12146 Senior Adult Equipment Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	436	0	0
	Subtotal Supplies	\$436	\$0	\$0
	Total Senior Adult Equipment Fee	\$436	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12149 Ctr for College Access & Dev Eq Fee
Org : S12149 Ctr for College Access & Dev Eq Fee

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71121	Furniture & Equip < 5,000	1,754	0	0
	Subtotal Supplies	\$1,754	\$0	\$0
	Total Ctr for College Access & Dev Eq Fee	\$1,754	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,138	45,683
61011	Instr PT CR / N/C Fall	15,636	0	0
61012	Instr PT CR / N/C Spring	24,768	0	0
61013	Instr PT CR / N/C Summer I	16,437	0	0
61301	Professional Staff PT	233	0	0
61600	Classified Staff Pool	0	18,671	19,324
61601	Classified Staff PT	24,653	0	0
	Subtotal Salaries & Wages	\$81,728	\$62,809	\$65,007
62000	Benefits Pool	0	2,822	2,822
62100	TRS Retirement	1,097	0	0
62212	OASDI Tax	3,995	0	0
62300	Unemployment	1,200	0	0
62400	Workers Compensation	998	0	0
62500	Medicare Tax	1,185	0	0
	Subtotal Fringes	\$8,475	\$2,822	\$2,822
71100	Supplies Pool	0	33,061	33,061
71120	Office Supplies	5,454	0	0
71130	Instructional Supplies	13,973	0	0
71228	Comm Air Time	885	0	0
71310	Professional Services	6,390	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71330	Printing/Dupl Internal	46	0	0
71331	Printing/Dupl External	69	0	0
71432	Marketing Advertising	5,000	0	0
71440	Hospitality	198	0	0
71910	Indirect Cost	15,667	0	0
	Subtotal Supplies	\$47,683	\$33,061	\$33,061
	Total General CE Health - Non Funded	\$137,886	\$98,692	\$100,890

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)
Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	800	800
	Subtotal Supplies	\$0	\$800	\$800
	Total Credit for Lrng. by Exp.Opt. (CLEO)	\$0	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT
Org : S12158 CE EMT

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,927	67,199
61011	Instr PT CR / N/C Fall	1,939	0	0
61012	Instr PT CR / N/C Spring	17,211	0	0
61013	Instr PT CR / N/C Summer I	5,726	0	0
	Subtotal Salaries & Wages	\$24,876	\$64,927	\$67,199
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	417	0	0
62212	OASDI Tax	953	0	0
62300	Unemployment	373	0	0
62400	Workers Compensation	303	0	0
62500	Medicare Tax	361	0	0
	Subtotal Fringes	\$2,407	\$6,000	\$6,000
71100	Supplies Pool	0	25,000	25,000
71313	Consultant	2,025	0	0
71330	Printing/Dupl Internal	424	0	0
71910	Indirect Cost	7,445	0	0
71933	TPEG Expense	2,674	0	0
	Subtotal Supplies	\$12,568	\$25,000	\$25,000
	Total CE EMT	\$39,851	\$95,927	\$98,199

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 12162 IT - EPCC TV
Org : S12162 IT - EPCC TV

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	\$0	\$1,000	\$1,000
	Total IT - EPCC TV	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,909	30,956
61012	Instr PT CR / N/C Spring	97	0	0
61013	Instr PT CR / N/C Summer I	1,796	0	0
61600	Classified Staff Pool	0	2,742	2,838
	Subtotal Salaries & Wages	\$1,894	\$32,651	\$33,794
62000	Benefits Pool	0	1,000	1,000
62212	OASDI Tax	117	0	0
62300	Unemployment	28	0	0
62400	Workers Compensation	23	0	0
62500	Medicare Tax	27	0	0
	Subtotal Fringes	\$196	\$1,000	\$1,000
71100	Supplies Pool	0	24,777	24,777
71120	Office Supplies	1,422	0	0
71121	Furniture & Equip < 5,000	592	0	0
71130	Instructional Supplies	10,370	0	0
71160	Uniforms/Badges	181	0	0
71310	Professional Services	15,871	0	0
71330	Printing/Dupl Internal	2,240	0	0
71331	Printing/Dupl External	26	0	0
71432	Marketing Advertising	2,720	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71760	Facility Repair/Maint	179	0	0
71910	Indirect Cost	12,627	0	0
	Subtotal Supplies	\$46,228	\$24,777	\$24,777
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	\$0	\$1,500	\$1,500
	Total Skills Training	\$48,318	\$59,928	\$61,071

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12177 Language Camps
Org : S12177 Language Camps

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,352	3,469
	Subtotal Salaries & Wages	\$0	\$3,352	\$3,469
62000	Benefits Pool	0	700	700
	Subtotal Fringes	\$0	\$700	\$700
	Total Language Camps	\$0	\$4,052	\$4,169

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12182 IT - Media Services
Org : S12182 IT - Media Services

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	3,500	3,500
	Subtotal Supplies	\$0	\$3,500	\$3,500
	Total IT - Media Services	\$0	\$3,500	\$3,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12185 Student Property Interest Deposit
Org : S12185 Student Property Interest Deposit

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	920	0	0
71313	Consultant	986	0	0
Subtotal Supplies		\$1,906	\$0	\$0
Total	Student Property Interest Deposit	\$1,906	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental
Org : S12186 CCPR Machine Rental

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	8,000	8,000
71130	Instructional Supplies	905	0	0
71330	Printing/Dupl Internal	1,260	0	0
	Subtotal Supplies	\$2,165	\$8,000	\$8,000
	Total CCPR Machine Rental	\$2,165	\$8,000	\$8,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance
Org : S12190 Drama Performance

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
	Subtotal Supplies	\$0	\$1,000	\$1,000
	Total Drama Performance	\$0	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	63,017	65,223
61011	Instr PT CR / N/C Fall	2,943	0	0
61012	Instr PT CR / N/C Spring	3,376	0	0
61013	Instr PT CR / N/C Summer I	2,424	0	0
61600	Classified Staff Pool	0	18,514	19,162
61601	Classified Staff PT	2,734	0	0
	Subtotal Salaries & Wages	\$11,477	\$81,531	\$84,385
62000	Benefits Pool	0	10,380	10,380
62100	TRS Retirement	0	0	0
62212	OASDI Tax	712	0	0
62300	Unemployment	172	0	0
62400	Workers Compensation	140	0	0
62500	Medicare Tax	166	0	0
	Subtotal Fringes	\$1,190	\$10,380	\$10,380
71100	Supplies Pool	0	23,887	23,887
71130	Instructional Supplies	209	0	0
71910	Indirect Cost	2,449	0	0
71933	TPEG Expense	965	0	0
	Subtotal Supplies	\$3,623	\$23,887	\$23,887

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	\$0	\$1,500	\$1,500
73000	Equipment Pool	0	21,921	21,921
	Subtotal Capital Expenses	\$0	\$21,921	\$21,921
	Total CE Computer Programs	\$16,290	\$139,219	\$142,073

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms
Org : S12198 Law Enforcement In-Svc Fire Arms

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	50,000
71130	Instructional Supplies	14,100	0	0
71910	Indirect Cost	5,638	0	0
71933	TPEG Expense	1,307	0	0
Subtotal Supplies		\$21,045	\$50,000	\$50,000
Total	Law Enforcement In-Svc Fire Arms	\$21,045	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training
Org : S12203 CISCO Training

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,527	6,755
	Subtotal Salaries & Wages	\$0	\$6,527	\$6,755
	Total CISCO Training	\$0	\$6,527	\$6,755

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)

Org : S12204 Border Learning Conference (BLC)

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,896	7,137
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,987	0	0
	Subtotal Salaries & Wages	\$2,987	\$6,896	\$7,137
62100	TRS Retirement	170	0	0
62300	Unemployment	7	0	0
62400	Workers Compensation	31	0	0
62500	Medicare Tax	35	0	0
	Subtotal Fringes	\$242	\$0	\$0
71100	Supplies Pool	0	23,500	23,500
71120	Office Supplies	495	0	0
71123	Furniture & Equip < 5,000 Grant	1,642	0	0
71140	Laboratory Supplies	117	0	0
71220	Comm Local Charges	220	0	0
71313	Consultant	500	0	0
71330	Printing/Dupl Internal	780	0	0
71440	Hospitality	10,150	0	0
	Subtotal Supplies	\$13,905	\$23,500	\$23,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)
Org : S12204 Border Learning Conference (BLC)

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total Border Learning Conference (BLC)	\$17,134	\$35,396	\$35,637

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing
Org : S12208 Language Institute Testing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61600	Classified Staff Pool	0	4,360	4,513
	Subtotal Salaries & Wages	\$0	\$4,360	\$4,513
62000	Benefits Pool	0	500	500
	Subtotal Fringes	\$0	\$500	\$500
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	2,971	0	0
	Subtotal Supplies	\$2,971	\$6,500	\$6,500
	Total Language Institute Testing	\$2,971	\$11,360	\$11,513

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,904	12,321
61601	Classified Staff PT	14,022	0	0
	Subtotal Salaries & Wages	\$14,022	\$11,904	\$12,321
62100	TRS Retirement	953	0	0
62200	Group Insurance Medical	5,603	0	0
62210	Group Insurance Life	20	0	0
62300	Unemployment	205	0	0
62400	Workers Compensation	155	0	0
62500	Medicare Tax	199	0	0
	Subtotal Fringes	\$7,137	\$0	\$0
71100	Supplies Pool	0	3,000	3,000
71464	Other Costs	26	0	0
	Subtotal Supplies	\$26	\$3,000	\$3,000
72099	Travel Pool	0	6,000	6,000
72200	Out of Town Travel	5,662	0	0
	Subtotal Other Expenses	\$5,662	\$6,000	\$6,000
	Total VA Reporting Fee	\$26,847	\$20,904	\$21,321

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.

Org : S12216 Health Careers Specialized Adm.

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71210	Postage	1,046	0	0
Subtotal Supplies		\$1,046	\$10,000	\$10,000
Total	Health Careers Specialized Adm.	\$1,046	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology
Org : S12251 CE Fire Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	1,096	1,134
	Subtotal Salaries & Wages	\$0	\$1,096	\$1,134
71100	Supplies Pool	0	200	200
	Subtotal Supplies	\$0	\$200	\$200
	Total CE Fire Technology	\$0	\$1,296	\$1,334

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project
Org : S12259 Forensic - Special Project

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	12,000	12,000
	Subtotal Supplies	\$0	\$12,000	\$12,000
	Total Forensic - Special Project	\$0	\$12,000	\$12,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project
Org : S12260 Tejano Tribune - Special Project

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	17,500	17,500
71120	Office Supplies	1,321	0	0
71220	Comm Local Charges	255	0	0
71227	Comm Services	298	0	0
	Subtotal Supplies	\$1,874	\$17,500	\$17,500
72099	Travel Pool	0	2,500	2,500
	Subtotal Other Expenses	\$0	\$2,500	\$2,500
	Total Tejano Tribune - Special Project	\$1,874	\$20,000	\$20,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	637	12,506	12,944
61601	Classified Staff PT	8,668	0	0
	Subtotal Salaries & Wages	\$9,305	\$12,506	\$12,944
62100	TRS Retirement	633	0	0
62200	Group Insurance Medical	859	0	0
62210	Group Insurance Life	3	0	0
62220	Group Insurance Disability	4	0	0
62230	Dental Insurance	5	0	0
62300	Unemployment	120	0	0
62400	Workers Compensation	114	0	0
62500	Medicare Tax	135	0	0
	Subtotal Fringes	\$1,872	\$0	\$0
71100	Supplies Pool	0	15,500	15,500
71123	Furniture & Equip < 5,000 Grant	440	0	0
71910	Indirect Cost	2,246	0	0
	Subtotal Supplies	\$2,686	\$15,500	\$15,500
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
	Total Border Health Clinic Services	\$13,863	\$28,006	\$28,444

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,513	3,636
61012	Instr PT CR / N/C Spring	658	0	0
61013	Instr PT CR / N/C Summer I	377	0	0
61061	Instr FT / PT N/I Fall	227	0	0
61062	Instr FT / PT N/I Spring	81	0	0
61064	Instr FT / PT N/I Summer II	1,261	0	0
61601	Classified Staff PT	400	0	0
61605	Classified Staff FT	0	0	0
61800	Vacation Accrual	(2,957)	0	0
	Subtotal Salaries & Wages	\$47	\$3,513	\$3,636
62000	Benefits Pool	0	7,851	7,851
62212	OASDI Tax	108	0	0
62300	Unemployment	45	0	0
62400	Workers Compensation	37	0	0
62500	Medicare Tax	44	0	0
	Subtotal Fringes	\$233	\$7,851	\$7,851
71100	Supplies Pool	0	45,073	45,073
71120	Office Supplies	1,383	0	0
71121	Furniture & Equip < 5,000	620	0	0
71331	Printing/Dupl External	13	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71432	Marketing Advertising	828	0	0
71440	Hospitality	40	0	0
71610	Equip Rent Copy Machine	2,875	0	0
	Subtotal Supplies	\$5,757	\$45,073	\$45,073
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	9	0	0
72200	Out of Town Travel	2,309	0	0
	Subtotal Other Expenses	\$2,318	\$5,000	\$5,000
73000	Equipment Pool	0	17,000	17,000
	Subtotal Capital Expenses	\$0	\$17,000	\$17,000
	Total Business & Industry Training	\$8,355	\$78,437	\$78,560

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,334	73,831
61011	Instr PT CR / N/C Fall	828	0	0
61012	Instr PT CR / N/C Spring	4,814	0	0
61013	Instr PT CR / N/C Summer I	11,167	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	91,708	82,766
61110	Instructor FT	18,421	0	0
61300	Professional Staff Pool	0	17,566	18,181
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	20,213	20,920
61605	Classified Staff FT	0	26,817	26,817
61631	Tutor LA SSA PT	2,968	0	0
	Subtotal Salaries & Wages	\$38,197	\$267,151	\$262,028
62000	Benefits Pool	0	39,500	39,500
62100	TRS Retirement	2,370	0	0
62200	Group Insurance Medical	6,874	0	0
62210	Group Insurance Life	16	0	0
62212	OASDI Tax	590	0	0
62220	Group Insurance Disability	220	0	0
62230	Dental Insurance	145	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
62300	Unemployment	180	0	0
62400	Workers Compensation	671	0	0
62500	Medicare Tax	756	0	0
	Subtotal Fringes	\$11,822	\$39,500	\$39,500
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	2,499	0	0
71130	Instructional Supplies	630	0	0
71440	Hospitality	75	0	0
71445	Training	3,040	0	0
71464	Other Costs	1,140	0	0
71910	Indirect Cost	9,953	0	0
	Subtotal Supplies	\$17,337	\$37,588	\$37,588
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total Cntr for College Access&Dev/Entrep	\$67,356	\$349,239	\$344,116

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask
Org : S12268 EMT N-95 Mask

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total EMT N-95 Mask	\$0	\$4,000	\$4,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs
Org : S12270 New Programs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,128,418	1,651,857
	Subtotal Supplies	\$0	\$1,128,418	\$1,651,857
	Total New Programs	\$0	\$1,128,418	\$1,651,857

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits

Org : S12277 Cosmetology Kits

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	35,000	35,000
71130	Instructional Supplies	45,668	0	0
Subtotal Supplies		\$45,668	\$35,000	\$35,000
Total	Cosmetology Kits	\$45,668	\$35,000	\$35,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	8,966	9,280
61601	Classified Staff PT	8,910	0	0
61605	Classified Staff FT	22,534	29,004	27,885
61800	Vacation Accrual	(758)	0	0
	Subtotal Salaries & Wages	\$30,686	\$37,970	\$37,165
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	1,489	0	0
62200	Group Insurance Medical	8,825	0	0
62210	Group Insurance Life	20	0	0
62212	OASDI Tax	549	0	0
62220	Group Insurance Disability	137	0	0
62300	Unemployment	268	0	0
62400	Workers Compensation	378	0	0
62500	Medicare Tax	408	0	0
	Subtotal Fringes	\$12,075	\$6,000	\$6,000
71100	Supplies Pool	0	76,877	76,877
71110	Automotive Supplies	27	0	0
71120	Office Supplies	23,575	0	0
71130	Instructional Supplies	14,740	0	0
71210	Postage	6	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71225	Comm Cable/Connector	223	0	0
71330	Printing/Dupl Internal	598	0	0
71464	Other Costs	730	0	0
71910	Indirect Cost	13,681	0	0
Subtotal Supplies		\$53,580	\$76,877	\$76,877
Total Nursing Clinic		\$96,341	\$120,847	\$120,042

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental
Org : S12280 Fashion Technology Rental

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71910	Indirect Cost	15	0	0
Subtotal Supplies		\$15	\$1,000	\$1,000
Total	Fashion Technology Rental	\$15	\$1,000	\$1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12285 Diesel Mechanics - ATC
Org : S12285 Diesel Mechanics - ATC

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,556	0
61600	Classified Staff Pool	0	12,497	0
	Subtotal Salaries & Wages	\$0	\$29,053	\$0
71100	Supplies Pool	0	25,773	0
71120	Office Supplies	180	0	0
71130	Instructional Supplies	898	0	0
	Subtotal Supplies	\$1,078	\$25,773	\$0
72099	Travel Pool	0	500	0
	Subtotal Other Expenses	\$0	\$500	\$0
73000	Equipment Pool	0	25,000	0
	Subtotal Capital Expenses	\$0	\$25,000	\$0
	Total Diesel Mechanics - ATC	\$1,078	\$80,326	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,344	15,881
61011	Instr PT CR / N/C Fall	727	0	0
61012	Instr PT CR / N/C Spring	4,883	0	0
61013	Instr PT CR / N/C Summer I	796	0	0
	Subtotal Salaries & Wages	\$6,406	\$25,344	\$15,881
62000	Benefits Pool	0	3,321	1,535
62100	TRS Retirement	320	0	0
62212	OASDI Tax	47	0	0
62300	Unemployment	19	0	0
62400	Workers Compensation	78	0	0
62500	Medicare Tax	86	0	0
	Subtotal Fringes	\$551	\$3,321	\$1,535
71100	Supplies Pool	0	24,473	10,000
71130	Instructional Supplies	162	0	0
71313	Consultant	1,200	0	0
71910	Indirect Cost	2,598	0	0
71933	TPEG Expense	1,039	0	0
	Subtotal Supplies	\$4,998	\$24,473	\$10,000
72099	Travel Pool	0	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	265	0	0
	Subtotal Other Expenses	\$265	\$1,000	\$1,000
	Total General CE Health - Funded	\$12,220	\$54,138	\$28,416

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,037	11,423
61011	Instr PT CR / N/C Fall	9,302	0	0
61012	Instr PT CR / N/C Spring	6,257	0	0
61052	Instr Overload Spring	7,915	0	0
61064	Instr FT / PT N/I Summer II	9,973	0	0
61100	Instructor FT Pool	0	37,017	47,595
61110	Instructor FT	37,017	0	0
61600	Classified Staff Pool	0	6,770	7,007
	Subtotal Salaries & Wages	\$70,464	\$54,824	\$66,025
62000	Benefits Pool	0	10,550	10,550
62100	TRS Retirement	3,734	0	0
62200	Group Insurance Medical	7,471	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	965	0	0
62230	Dental Insurance	344	0	0
62300	Unemployment	257	0	0
62400	Workers Compensation	860	0	0
62500	Medicare Tax	1,022	0	0
	Subtotal Fringes	\$14,678	\$10,550	\$10,550
71100	Supplies Pool	0	44,229	44,229

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	113	0	0
71130	Instructional Supplies	14,686	0	0
71910	Indirect Cost	10,021	0	0
71933	TPEG Expense	3,922	0	0
	Subtotal Supplies	\$28,742	\$44,229	\$44,229
	Total CE Nail Technology	\$113,884	\$109,603	\$120,804

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars
Org : S12288 Faculty Seminars

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
71440	Hospitality	20,821	0	0
	Subtotal Supplies	\$20,821	\$25,000	\$25,000
72099	Travel Pool	0	25,000	25,000
72200	Out of Town Travel	9,246	0	0
	Subtotal Other Expenses	\$9,246	\$25,000	\$25,000
	Total Faculty Seminars	\$30,067	\$50,000	\$50,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account
Org : S12289 VV Math Calculator Account

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
71910	Indirect Cost	197	0	0
Subtotal Supplies		\$197	\$5,000	\$5,000
Total	VV Math Calculator Account	\$197	\$5,000	\$5,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12290 Library Materials Replacemt Fund
Org : S12290 Library Materials Replacemt Fund

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71473	Online Subscription Services	21,620	0	0
	Subtotal Supplies	\$21,620	\$0	\$0
73401	VV Library Books/Materials	(53)	0	0
	Subtotal Capital Expenses	(\$53)	\$0	\$0
	Total Library Materials Replacemt Fund	\$21,567	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing
Org : S12291 HVAC Certification Testing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	1,400	0	0
	Subtotal Supplies	\$1,400	\$2,500	\$2,500
	Total HVAC Certification Testing	\$1,400	\$2,500	\$2,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects
Org : S12292 Dance Special Projects

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	6,000	6,000
71410	Memberships	630	0	0
71910	Indirect Cost	349	0	0
	Subtotal Supplies	\$979	\$6,000	\$6,000
	Total Dance Special Projects	\$979	\$6,000	\$6,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,800	0
61062	Instr FT / PT N/I Spring	390	0	0
61305	Professional Staff FT	13,109	0	0
61600	Classified Staff Pool	0	30,900	0
61605	Classified Staff FT	7,202	0	0
	Subtotal Salaries & Wages	\$20,700	\$92,700	\$0
62000	Benefits Pool	0	29,700	0
62100	TRS Retirement	1,381	0	0
62200	Group Insurance Medical	4,455	0	0
62210	Group Insurance Life	13	0	0
62212	OASDI Tax	24	0	0
62230	Dental Insurance	172	0	0
62300	Unemployment	249	0	0
62400	Workers Compensation	253	0	0
62500	Medicare Tax	282	0	0
	Subtotal Fringes	\$6,829	\$29,700	\$0
71100	Supplies Pool	0	10,000	0
71120	Office Supplies	128	0	0
71121	Furniture & Equip < 5,000	2,369	0	0
71432	Marketing Advertising	1,396	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71910	Indirect Cost	143	0	0
	Subtotal Supplies	\$4,036	\$10,000	\$0
72099	Travel Pool	0	1,000	0
72100	In Town Travel	324	0	0
	Subtotal Other Expenses	\$324	\$1,000	\$0
	Total Cntr for Corporate&Wrkforce Trng-NF	\$31,889	\$133,400	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies
Org : S12302 CE/EMT Supplies

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	1,856	0	0
61012	Instr PT CR / N/C Spring	917	0	0
61013	Instr PT CR / N/C Summer I	2,962	0	0
	Subtotal Salaries & Wages	\$5,734	\$0	\$0
62100	TRS Retirement	79	0	0
62212	OASDI Tax	270	0	0
62300	Unemployment	58	0	0
62400	Workers Compensation	70	0	0
62500	Medicare Tax	82	0	0
	Subtotal Fringes	\$559	\$0	\$0
71100	Supplies Pool	0	70,000	70,000
71130	Instructional Supplies	64,278	0	0
71313	Consultant	800	0	0
	Subtotal Supplies	\$65,078	\$70,000	\$70,000
	Total CE/EMT Supplies	\$71,371	\$70,000	\$70,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits

Org : S12303 Physical Therapy Supplies/Kits

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	6,500	6,500
71130	Instructional Supplies	2,380	0	0
71145	Medical Supplies	900	0	0
71480	Graduation Expense	64	0	0
Subtotal Supplies		\$3,344	\$6,500	\$6,500
Total	Physical Therapy Supplies/Kits	\$3,344	\$6,500	\$6,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12304 IT ACS Software
Org : S12304 IT ACS Software

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	14,000	14,000
71121	Furniture & Equip < 5,000	7,921	0	0
Subtotal Supplies		\$7,921	\$14,000	\$14,000
Total IT ACS Software		\$7,921	\$14,000	\$14,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing
Org : S12307 Fire Tech Certification Testing

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	4,545	0	0
Subtotal Supplies		\$4,545	\$5,000	\$5,000
Total	Fire Tech Certification Testing	\$4,545	\$5,000	\$5,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12308 Career Services - Other
Org : S12308 Career Services - Other

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71120	Office Supplies	2,169	0	0
71440	Hospitality	3,021	0	0
71910	Indirect Cost	1,491	0	0
	Subtotal Supplies	\$6,680	\$0	\$0
72100	In Town Travel	375	0	0
72200	Out of Town Travel	2,225	0	0
	Subtotal Other Expenses	\$2,599	\$0	\$0
	Total Career Services - Other	\$9,280	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental
Org : S12309 MDP Campus Math Calculator Rental

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	600	600
71120	Office Supplies	4,102	0	0
Subtotal Supplies		\$4,102	\$600	\$600
Total	MDP Campus Math Calculator Rental	\$4,102	\$600	\$600

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	22,155	22,154	22,929
61600	Classified Staff Pool	4,174	73,814	76,397
61601	Classified Staff PT	36,522	0	0
61800	Vacation Accrual	1,065	0	0
	Subtotal Salaries & Wages	\$63,915	\$95,968	\$99,326
62100	TRS Retirement	1,506	0	0
62200	Group Insurance Medical	3,096	0	0
62210	Group Insurance Life	11	0	0
62212	OASDI Tax	2,523	0	0
62220	Group Insurance Disability	116	0	0
62230	Dental Insurance	142	0	0
62300	Unemployment	672	0	0
62400	Workers Compensation	767	0	0
62500	Medicare Tax	909	0	0
	Subtotal Fringes	\$9,743	\$0	\$0
71100	Supplies Pool	0	38,000	38,000
71116	Food	48,903	0	0
71120	Office Supplies	237	0	0
71130	Instructional Supplies	2,973	0	0
71140	Laboratory Supplies	61	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71331	Printing/Dupl External	180	0	0
71355	Gross Receipts Tax for Mixed Bev	1,040	0	0
71464	Other Costs	2,616	0	0
71910	Indirect Cost	28,503	0	0
Subtotal Supplies		\$84,515	\$38,000	\$38,000
Total Culinary Arts Catering		\$158,172	\$133,968	\$137,326

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12316 IT - ACS Laptop Project
Org : S12316 IT - ACS Laptop Project

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	\$0	\$4,000	\$4,000
	Total IT - ACS Laptop Project	\$0	\$4,000	\$4,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12319 Diesel
Org : S12319 Diesel

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,017	0
	Subtotal Salaries & Wages	\$0	\$5,017	\$0
62000	Benefits Pool	0	600	0
	Subtotal Fringes	\$0	\$600	\$0
	Total Diesel	\$0	\$5,617	\$0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators
Org : S12320 RG Graphing Calculators

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
71120	Office Supplies	542	0	0
	Subtotal Supplies	\$542	\$800	\$800
	Total RG Graphing Calculators	\$542	\$800	\$800

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12322 Energy Eff & Ren Energy - TWC
Org : S12322 Energy Eff & Ren Energy - TWC

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	21,218	21,961
	Subtotal Salaries & Wages	\$0	\$21,218	\$21,961
62000	Benefits Pool	0	3,000	3,000
	Subtotal Fringes	\$0	\$3,000	\$3,000
71100	Supplies Pool	0	31,050	31,050
	Subtotal Supplies	\$0	\$31,050	\$31,050
	Total Energy Eff & Ren Energy - TWC	\$0	\$55,268	\$56,011

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61605	Classified Staff FT	0	15,914	15,914
	Subtotal Salaries & Wages	\$0	\$15,914	\$15,914
71100	Supplies Pool	0	10,000	10,000
	Subtotal Supplies	\$0	\$10,000	\$10,000
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	\$0	\$5,000	\$5,000
	Total eMSTI Self-Supporting	\$0	\$30,914	\$30,914

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	57,039	59,035
61011	Instr PT CR / N/C Fall	10,735	0	0
61012	Instr PT CR / N/C Spring	17,687	0	0
61013	Instr PT CR / N/C Summer I	3,590	0	0
61100	Instructor FT Pool	0	52,052	53,004
61110	Instructor FT	52,052	0	0
	Subtotal Salaries & Wages	\$84,064	\$109,091	\$112,039
62000	Benefits Pool	0	13,303	13,303
62100	TRS Retirement	3,544	0	0
62200	Group Insurance Medical	10,348	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	1,880	0	0
62220	Group Insurance Disability	328	0	0
62230	Dental Insurance	344	0	0
62300	Unemployment	372	0	0
62400	Workers Compensation	1,005	0	0
62500	Medicare Tax	1,146	0	0
	Subtotal Fringes	\$18,992	\$13,303	\$13,303
71100	Supplies Pool	0	10,493	10,493
71120	Office Supplies	302	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71130	Instructional Supplies	7,279	0	0
71210	Postage	224	0	0
71330	Printing/Dupl Internal	2,769	0	0
71464	Other Costs	0	0	0
71610	Equip Rent Copy Machine	1,208	0	0
71910	Indirect Cost	19,342	0	0
71933	TPEG Expense	7,174	0	0
	Subtotal Supplies	\$38,299	\$10,493	\$10,493
	Total Massage Therapy Revenues	\$141,355	\$132,887	\$135,835

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12331 Diamond Award Luncheon
Org : S12331 Diamond Award Luncheon

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71440	Hospitality	1,875	0	0
	Subtotal Supplies	\$1,875	\$0	\$0
	Total Diamond Award Luncheon	\$1,875	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,406	73,905
61011	Instr PT CR / N/C Fall	66,774	0	0
61012	Instr PT CR / N/C Spring	56,796	0	0
61013	Instr PT CR / N/C Summer I	3,636	0	0
61014	Instr PT CR N/C Summer II	970	0	0
61305	Professional Staff FT	25,034	44,268	40,909
61601	Classified Staff PT	17,769	0	0
61800	Vacation Accrual	(2,656)	0	0
61900	Overtime	120	0	0
	Subtotal Salaries & Wages	\$168,442	\$115,674	\$114,814
62000	Benefits Pool	(49)	18,673	18,673
62100	TRS Retirement	4,193	0	0
62200	Group Insurance Medical	13,862	0	0
62210	Group Insurance Life	42	0	0
62212	OASDI Tax	3,249	0	0
62220	Group Insurance Disability	205	0	0
62230	Dental Insurance	531	0	0
62300	Unemployment	1,147	0	0
62400	Workers Compensation	2,024	0	0
62500	Medicare Tax	2,363	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
62613	Cell Phone Allowance	292	0	0
	Subtotal Fringes	\$27,861	\$18,673	\$18,673
71100	Supplies Pool	0	38,803	43,303
71120	Office Supplies	153	0	0
71410	Memberships	2,500	0	0
71440	Hospitality	37	0	0
71470	Software	6,463	0	0
71910	Indirect Cost	20,898	0	0
	Subtotal Supplies	\$30,052	\$38,803	\$43,303
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	\$0	\$0	\$0
74000	Student Aid Pool	0	9,000	4,500
74613	Student in Town Travel	(10)	0	0
	Subtotal Student Aid Pool	(\$10)	\$9,000	\$4,500
	Total Gateway to College	\$226,344	\$182,150	\$181,290

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals
Org : S12334 Biology 1106 & 1107 Lab Manuals

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	7,500	7,500
71130	Instructional Supplies	10,648	0	0
Subtotal Supplies		\$10,648	\$7,500	\$7,500
Total	Biology 1106 & 1107 Lab Manuals	\$10,648	\$7,500	\$7,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class
Org : S12335 Arts Metal Class

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	720	720
	Subtotal Supplies	\$0	\$720	\$720
	Total Arts Metal Class	\$0	\$720	\$720

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108

Org : S12337 Biology Lab Manuals 1108

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	7,500	7,500
	Subtotal Supplies	\$0	\$7,500	\$7,500
	Total Biology Lab Manuals 1108	\$0	\$7,500	\$7,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs
Org : S12340 NW Community Library Programs

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	449	0	0
71313	Consultant	3,100	0	0
71440	Hospitality	90	0	0
Subtotal Supplies		\$3,639	\$10,000	\$10,000
Total	NW Community Library Programs	\$3,639	\$10,000	\$10,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12346 Senior Adult Seminiars & Workshops

Org : S12346 Senior Adult Seminar & Workshops

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61000	Instructor Pool PT	0	0	7,986
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	1,454	0	0
61064	Instr FT / PT N/I Summer II	485	0	0
	Subtotal Salaries & Wages	\$1,939	\$0	\$7,986
62000	Benefits Pool	0	0	1,157
62100	TRS Retirement	33	0	0
62212	OASDI Tax	90	0	0
62300	Unemployment	22	0	0
62400	Workers Compensation	24	0	0
62500	Medicare Tax	28	0	0
	Subtotal Fringes	\$196	\$0	\$1,157
71100	Supplies Pool	0	0	660
	Subtotal Supplies	\$0	\$0	\$660
	Total Senior Adult Seminar & Workshops	\$2,136	\$0	\$9,803

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	16,076	16,113	16,677
61800	Vacation Accrual	53	0	0
	Subtotal Salaries & Wages	\$16,129	\$16,113	\$16,677
62000	Benefits Pool	0	4,933	4,933
62100	TRS Retirement	1,109	0	0
62200	Group Insurance Medical	2,839	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	101	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	51	0	0
62400	Workers Compensation	180	0	0
62500	Medicare Tax	233	0	0
	Subtotal Fringes	\$4,568	\$4,933	\$4,933
	Total Administrative Services	\$20,697	\$21,046	\$21,610

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12411 TWC Technimark, Inc.
Org : S12411 TWC Technimark, Inc.

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	30,533
61011	Instr PT CR / N/C Fall	7,963	0	0
61012	Instr PT CR / N/C Spring	11,415	0	0
61013	Instr PT CR / N/C Summer I	753	0	0
61061	Instr FT / PT N/I Fall	865	0	0
61062	Instr FT / PT N/I Spring	671	0	0
61063	Instr FT / PT N/I Summer I	0	0	0
61064	Instr FT / PT N/I Summer II	227	0	0
61605	Classified Staff FT	0	0	16,680
	Subtotal Salaries & Wages	\$21,895	\$0	\$47,213
62000	Benefits Pool	0	0	8,850
62100	TRS Retirement	76	0	0
62212	OASDI Tax	1,288	0	0
62300	Unemployment	291	0	0
62400	Workers Compensation	267	0	0
62500	Medicare Tax	317	0	0
	Subtotal Fringes	\$2,240	\$0	\$8,850
71100	Supplies Pool	0	0	54,084
71331	Printing/Dupl External	25	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12411 TWC Technimark, Inc.
Org : S12411 TWC Technimark, Inc.

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71910	Indirect Cost	21,510	0	0
	Subtotal Supplies	\$21,535	\$0	\$54,084
72099	Travel Pool	0	0	7,000
72200	Out of Town Travel	5,628	0	0
	Subtotal Other Expenses	\$5,628	\$0	\$7,000
	Total TWC Technimark, Inc.	\$51,298	\$0	\$117,147

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12412 TWC Delfingen US
Org : S12412 TWC Delfingen US

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	14,769
61011	Instr PT CR / N/C Fall	1,818	0	0
61012	Instr PT CR / N/C Spring	3,725	0	0
61013	Instr PT CR / N/C Summer I	0	0	0
61061	Instr FT / PT N/I Fall	216	0	0
61062	Instr FT / PT N/I Spring	692	0	0
61063	Instr FT / PT N/I Summer I	0	0	0
61605	Classified Staff FT	0	0	6,000
	Subtotal Salaries & Wages	\$6,451	\$0	\$20,769
62000	Benefits Pool	0	0	6,285
62212	OASDI Tax	333	0	0
62300	Unemployment	77	0	0
62400	Workers Compensation	66	0	0
62500	Medicare Tax	78	0	0
	Subtotal Fringes	\$554	\$0	\$6,285
71100	Supplies Pool	0	0	15,248
71910	Indirect Cost	8,037	0	0
	Subtotal Supplies	\$8,037	\$0	\$15,248
72099	Travel Pool	0	0	7,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12412 TWC Delfingen US
Org : S12412 TWC Delfingen US

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
72200	Out of Town Travel	983	0	0
	Subtotal Other Expenses	\$983	\$0	\$7,000
	Total TWC Delfingen US	\$16,025	\$0	\$49,302

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 71170 Rec. Pool (70) - Physical Plant

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	0	0	55,921
61600	Classified Staff Pool	0	0	94,489
61605	Classified Staff FT	0	120,325	218,410
Subtotal Salaries & Wages		\$0	\$120,325	\$368,820
Total	Rec. Pool (70) - Physical Plant	\$0	\$120,325	\$368,820

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 72009 Hazardous Waste Disposal

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	90,000	90,000
71193	Misc Building Supplies	15,130	0	0
71210	Postage	1,028	0	0
71390	Trash Disposal	28,002	0	0
71860	Other	26,135	0	0
	Subtotal Supplies	\$70,295	\$90,000	\$90,000
	Total Hazardous Waste Disposal	\$70,295	\$90,000	\$90,000

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76000 Director Physical Plant

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	105,079	99,131	102,601
61600	Classified Staff Pool	0	25,314	26,200
61601	Classified Staff PT	21,898	0	0
61605	Classified Staff FT	115,657	117,923	122,050
61800	Vacation Accrual	(3,636)	0	0
61900	Overtime	4,373	3,913	3,913
	Subtotal Salaries & Wages	\$243,371	\$246,281	\$254,764
71100	Supplies Pool	0	39,339	39,339
71110	Automotive Supplies	100	0	0
71120	Office Supplies	2,230	0	0
71121	Furniture & Equip < 5,000	1,722	0	0
71140	Laboratory Supplies	10	0	0
71193	Misc Building Supplies	1,181	0	0
71210	Postage	10	0	0
71225	Comm Cable/Connector	602	0	0
71330	Printing/Dupl Internal	16	0	0
71331	Printing/Dupl External	60	0	0
71440	Hospitality	32	0	0
71620	Equip Rent Other	770	0	0
71760	Facility Repair/Maint	14,388	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76000 Director Physical Plant

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71800	Govt Licenses Permits	525	0	0
71860	Other	300	0	0
	Subtotal Supplies	\$21,946	\$39,339	\$39,339
72099	Travel Pool	0	13,000	13,000
72200	Out of Town Travel	14,174	0	0
	Subtotal Other Expenses	\$14,174	\$13,000	\$13,000
	Total Director Physical Plant	\$279,491	\$298,620	\$307,103

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76004 Recycling Program - District Wide

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	28,370	33,620
71390	Trash Disposal	15,104	0	0
71860	Other	4,128	0	0
	Subtotal Supplies	\$19,232	\$28,370	\$33,620
	Total Recycling Program - District Wide	\$19,232	\$28,370	\$33,620

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	2,254,467	2,574,817
71120	Office Supplies	235	0	0
71310	Professional Services	1,989,668	0	0
71316	Janitorial	9,749	0	0
71330	Printing/Dupl Internal	0	0	0
71860	Other	147,241	0	0
Subtotal Supplies		\$2,146,894	\$2,254,467	\$2,574,817
Total Custodial		\$2,146,894	\$2,254,467	\$2,574,817

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	884,360	998,500
71110	Automotive Supplies	45,522	0	0
71112	Fuel	198	0	0
71120	Office Supplies	9,485	0	0
71140	Laboratory Supplies	483	0	0
71160	Uniforms/Badges	17,307	0	0
71191	Grnds Maint Supplies	38,279	0	0
71193	Misc Building Supplies	278,934	0	0
71210	Postage	3	0	0
71225	Comm Cable/Connector	309	0	0
71227	Comm Services	24,442	0	0
71317	Other Professional/Tech	53,738	0	0
71331	Printing/Dupl External	100	0	0
71390	Trash Disposal	40,097	0	0
71440	Hospitality	20	0	0
71470	Software	2,125	0	0
71610	Equip Rent Copy Machine	2,325	0	0
71760	Facility Repair/Maint	285,025	0	0
71761	Facility Improv/Remod	16,267	0	0
71800	Govt Licenses Permits	3,785	0	0

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71860	Other	2,113	0	0
71920	Applied Charges	(4,375)	0	0
	Subtotal Supplies	\$816,182	\$884,360	\$998,500
	Total Facilities Maintenance Operations	\$816,182	\$884,360	\$998,500

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76008 Electricity

		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,359,950	2,359,950
71510	Electricity	1,958,810	0	0
71520	Gas	4,985	0	0
	Subtotal Supplies	\$1,963,795	\$2,359,950	\$2,359,950
72000	Travel	37,961	0	0
	Subtotal Other Expenses	\$37,961	\$0	\$0
	Total Electricity	\$2,001,757	\$2,359,950	\$2,359,950

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76009 Gas

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	234,625	300,055
71520	Gas	149,331	0	0
	Subtotal Supplies	\$149,331	\$234,625	\$300,055
	Total Gas	\$149,331	\$234,625	\$300,055

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	388,313	465,713
71530	Water & Sewage	464,910	0	0
Subtotal Supplies		\$464,910	\$388,313	\$465,713
Total Water/Sewage		\$464,910	\$388,313	\$465,713

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76011 Plant O/M Supp Aux

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	(65,000)	(65,000)
71920	Applied Charges	(65,000)	0	0
Subtotal Supplies		(\$65,000)	(\$65,000)	(\$65,000)
Total	Plant O/M Supp Aux	(\$65,000)	(\$65,000)	(\$65,000)

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76012 Automotive Fleet Management

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	53,786	0	0
71193	Misc Building Supplies	1,550	0	0
71760	Facility Repair/Maint	2,010	0	0
Subtotal Supplies		\$57,346	\$80,000	\$80,000
Total	Automotive Fleet Management	\$57,346	\$80,000	\$80,000

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76014 Operations & Maintenance Personnel

ACCOUNT		2018-19 ACTUAL EXPEND	2018-19 ADOPTED BUDGET	2019-20 ADOPTED BUDGET
61305	Professional Staff FT	390,234	416,200	375,691
61600	Classified Staff Pool	0	51,487	53,289
61601	Classified Staff PT	112,600	0	0
61605	Classified Staff FT	1,681,171	1,784,640	1,695,679
61800	Vacation Accrual	(12,577)	0	0
61900	Overtime	119,894	100,000	100,000
	Subtotal Salaries & Wages	\$2,291,321	\$2,352,327	\$2,224,659
71920	Applied Charges	(5,880)	0	0
	Subtotal Supplies	(\$5,880)	\$0	\$0
	Total Operations & Maintenance Personnel	\$2,285,442	\$2,352,327	\$2,224,659
	Grand Total	\$138,510,428	\$145,432,869	\$147,808,920

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 914,483	\$ 914,483	\$ 878,619
Revenue			
Student Activity Fee	\$ 642,003	\$ 647,478	\$ 643,372
Interest Income	23,993		
Other Income	14,486		
Total Revenue	<u>\$ 680,482</u>	<u>\$ 647,478</u>	<u>\$ 643,372</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 157,246	\$ 213,848	\$ 228,908
Supplies & Services	132,468	149,992	136,287
Travel	63,050	47,500	50,000
Furniture & Equipment	0	4,750	5,000
Student Stipends	7,874	15,000	15,000
Club Support	71,740		
Leadership EPCC (fund: 16030)			
Salaries & Wages			
Supplies & Services	11,160	23,750	15,000
Travel			

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 59,407	\$ 75,000	\$ 75,000
Furniture & Equipment	10,816		
Club Support	1,868		
Intramural Sport (fund: 16131)			
Salaries & Wages	34,135	41,638	43,177
Supplies & Services	24,205	76,000	75,000
Travel	42,377		
Total Expenditures	<u>\$ 616,346</u>	<u>\$ 647,478</u>	<u>\$ 643,372</u>
Transfers (to) from:			
Plant Fund	\$ (100,000)		
Total Transfer	<u>\$ (100,000)</u>	\$ 0	\$ 0
Increase (Decrease) in Fund Balance	\$ (35,864)	\$ 0	\$ 0
Ending Balance, August 31	<u><u>\$ 878,619</u></u>	<u><u>\$ 914,483</u></u>	<u><u>\$ 878,619</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 2,543,513	\$ 2,543,513	\$ 2,216,796
Revenue:				
31001	Vehicle Registration	\$ 927,559	\$ 985,000	\$ 890,000
31007	Barnes & Nobel Commissions	425,648	560,000	430,000
31011	Subway Commissions	28,888	65,000	69,000
31017	Returned Check Processing Fee	3,192	3,000	2,800
31033 & 31037	Tazas Coffee & Food Court Commissions	1,921		
31038	GECU Rental Space	24,050	24,096	24,621
31039 - 31042	The Basil Garden Commissions	35,936		
31043	Vending Commissions	76,000	75,000	56,250
31044	Off the Grill	300		
31111	Pepsi Commissions	103,782	89,784	100,000
31115	ATM Commissions	9,601	9,500	9,500
	Total Revenue	<u>\$ 1,636,877</u>	<u>\$ 1,811,380</u>	<u>\$ 1,582,171</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 11,721	\$ 12,000	\$ 14,000
31001	Vehicle Registration	443,785	760,000	640,000
31004	Mcliff Vending Commissions		500	500
31005	Cafeteria Operations	31,508	75,000	75,000
31008	Classified Staff Association	3,750	3,750	3,750
31012	Faculty Association	1,781	3,750	3,750
31013	Professional Staff Association	3,753	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Expenditures (Contd.):			
31014 Staff Scholarship	\$ 269,958	\$ 300,000	\$ 300,000
31015 Staff Educational Assistance	6,000	24,000	24,000
31018 Memberships	76,783	81,000	81,000
31020 Bookstore Utilities	30,000	30,000	30,000
31021 Cafeteria Utilities	35,000	35,000	35,000
31029 Miscellaneous Student Scholarship	23,827		
31043 DW Borderland Snacks	6		
31111 Pepsi Commissions	542	500	500
31116 Bad Debt Expense	760,411		
31117 Marquee	488		
31131 College Events	2,146		
31301 RG Cafeteria Renovation	6,663	250,000	
Total Expenditures	<u>\$ 1,708,122</u>	<u>\$ 1,579,250</u>	<u>\$ 1,211,250</u>
Transfers (to) from:			
Debt Revenue Fund	\$ 760,411	\$ 0	\$ 0
Athletics Fund	(715,883)		
Plant Funds	(300,000)	(225,000)	(325,000)
Total Transfers	<u>\$ (255,472)</u>	<u>\$ (225,000)</u>	<u>\$ (325,000)</u>
Increase <Decrease> in Fund Balance	\$ (326,717)	\$ 7,130	\$ 45,921
Ending Balance, August 31	<u><u>\$ 2,216,796</u></u>	<u><u>\$ 2,550,643</u></u>	<u><u>\$ 2,262,717</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 65,999	\$ 65,999	\$ 725,631
Revenue:				
32003	Athletic Fee	\$ 1,126,416	\$ 1,150,085	\$ 1,141,766
32008	Athletic Administration Fundraising	60,446	40,000	47,000
32013	Softball Fundraising	22,374	20,000	20,000
32019	Baseball Fundraising	9,660	20,000	20,000
32020	EPCC Tournament	2,500	7,000	5,000
	Total Revenue	<u>\$ 1,221,396</u>	<u>\$ 1,237,085</u>	<u>\$ 1,233,766</u>
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 286,053	\$ 274,850	\$ 281,732
32006	Baseball	205,358	357,850	339,907
32007	Softball	233,924	332,835	356,718
32008	Athletic Adm. Fundraising	704		
32011	Cross Country	130,738	271,550	255,409
32013	Softball Fundraising	7,769		
32019	Baseball Fundraising	1,650		
	Total Expenditures	<u>\$ 866,196</u>	<u>\$ 1,237,085</u>	<u>\$ 1,233,766</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2018-19 ACTUAL</u>	<u>2018-19 BUDGET</u>	<u>2019-20 BUDGET</u>
Transfers (to) from:			
Auxiliary Fund	\$ 715,883	\$	\$ (100,000)
Athletic Scholarships	(411,451)		
Total Transfers	<u>\$ 304,432</u>	<u>\$ 0</u>	<u>\$ (100,000)</u>
 Increase <Decrease> in Fund Balance	 \$ 659,632	 \$ 0	 \$ (100,000)
 Ending Balance, August 31	 <u><u>\$ 725,631</u></u>	 <u><u>\$ 65,999</u></u>	 <u><u>\$ 625,631</u></u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
REVENUES	<u>\$11,531,469</u>	<u>\$2,937,241</u>	<u>\$4,898,923</u>	<u>\$53,899,845</u>	<u>\$1,575,223</u>	<u>\$74,842,701</u>
EXPENDITURES						
AACC Expanding Apprenticeships			\$ 138,116			\$ 138,116
Carl Perkins Allocation			688,596			688,596
Cien Palmas GED					\$ 6,000	6,000
CFT Dual Credit & ECHS Support					17,943	17,943
CFT Educate TX Auto Degree					30,000	30,000
College Assistance Migrant Program (CAMP)		\$ 280,098				280,098
Contract Opportunities Center		348,540				348,540
CSD Project Higher					14,364	14,364
Delfingen SDF			93,338			93,338
DOL Susan Harwood Training Program 2019-2020		111,519				111,519
DOL Susan Harwood Training Program 2018-2019		83,506				83,506
Education Orientation Windows Consulate					4,300	4,300
EI Paso HS GED					5,000	5,000
EP Comm Fd School Store					35,000	35,000
EPISD EMT					15,567	15,567
Federal Pell Grant Program				52,000,000 *		52,000,000
Federal Supplemental Ed Opport Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2019-20				848,776		848,776
Group Health Insurance	\$ 7,024,243					7,024,243
IME Bi-National Initiative (Mexico)					5,200	5,200
La Tuna HVAC & Welding Program		98,931				98,931

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
Matching Funds for Retirement Plans	\$ 4,507,226					\$ 4,507,226
Migrant Higher Education Program (HEP)		\$ 475,000				475,000
NEH Common Heritage		12,000				12,000
NIH RISE to the Challenge Bridge		324,498				324,498
NW Community Library					\$ 37,000	37,000
Prudential Customized Training					158,642	158,642
Prudential Math/IT Movement					48,000	48,000
Regional Networks - TX RAN			\$ 14,000			14,000
SISD EMT Program					58,774	58,774
Small Business Development Center					333,907	333,907
State Farm Home Safety					12,000	12,000
STS EP Juvenile Probation Dept					4,500	4,500
STS EPISD					10,000	10,000
STS KCOS 2019					12,000	12,000
STS Sheriff's Dept					6,750	6,750
STEM Through Weather					49,905	49,905
Student Support Services Program (SSSP)		683,717				683,717
Tesoro/Andeavor Machining & Welding					167,000	167,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>State Benefits</u>	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)						
Texas College Workstudy Program 2019-20			\$ 113,624			\$ 113,624
Texas Dept of Transportation Training			896,417			896,417
Texas Educational Opportunity Grant (TEOG)			2,208,696			2,208,696
THECB CRSM			75,000			75,000
THECB CP State Leadership					\$ 8,000	8,000
THECB Student Mentoring Program			155,047			155,047
THECB T-STEM 2019			48,228			48,228
Title V Early Alert Case Management		\$ 516,587				516,587
TWC Apprenticeship			207,340			207,340
TWC Manufacturing Consortium			185,521			185,521
TWC Skills for Transition			75,000			75,000
U.S. DOJ Bulletproof Vests Program		2,845				2,845
UTEP Ed STEMGROW					369,276	369,276
UTEP NIH Bridges to the Future					42,752	42,752
UTEP ROCCS					17,202	17,202
UTEP Service Learning Geo Science					18,896	18,896
UTEP Wheels of Change					20,000	20,000
Workforce Opportunity Center					55,245	55,245
WOS Registered Rep Program					12,000	12,000
TOTAL EXPENDITURES	<u>\$11,531,469</u>	<u>\$2,937,241</u>	<u>\$ 4,898,923</u>	<u>\$53,899,845</u>	<u>\$1,575,223</u>	<u>\$ 74,842,701</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUNDS SUMMARY**

	<u>Unexpended Plant Funds</u>	<u>Rev Bond Proceeds</u>	<u>Renewals and Replacement</u>	<u>Retirement of Indebtedness</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2019	\$ 23,524,733	\$ 47,207,520	\$ 635,617	\$ 17,201,451	\$ 88,569,321
Revenues					
General Use Fees				10,500,000	10,500,000
Interest Income	295,000	400,000	15,000	200,000	910,000
Tuition				900,000	900,000
Public Sale			40,000		40,000
Transfers					
From Auxiliary Enterprises			300,000		300,000
From Unrestricted Current Funds	3,190,829		110,000		3,300,829
From Unexpended Plant Funds			549,750		549,750
Intrafund Transfers	13,756,656			9,016,473	22,773,129
Total Sources	\$ 40,767,218	\$ 47,607,520	\$ 1,650,367	\$ 37,817,924	\$ 127,843,029
Uses:					
Equipment	\$ 3,835,880	\$	\$	\$	\$ 3,835,880
Agents Fees				1,825	1,825
2016 Revenue Bond Projects		43,340,948			43,340,948
Interest				5,401,066	5,401,066
Amortization of Bond Insurance & Refunding				(65,460)	(65,460)
Intrafund Transfers	13,756,656			9,016,473	22,773,129
Principal				3,670,000	3,670,000
Other Costs				9,042	9,042
Renewals and Replacements	549,750		1,650,367		2,200,117
Repairs and Rehabilitation	21,026,127				21,026,127
Total Uses	\$ 39,168,413	\$ 43,340,948	\$ 1,650,367	\$ 18,032,946	\$ 102,192,674
 Estimated Ending Balance, August 31, 2020	 \$ 1,598,805	 \$ 4,266,572	 \$ 0	 \$ 19,784,978	 \$ 25,650,355

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2019	\$ 13,835,607	\$ 8,070,270	\$ 1,618,856	\$ 23,524,733
Revenues:				
Interest Income	150,000	120,000	25,000	295,000
Transfers:				
Transfer from the Project Reserve Fund		13,756,656		13,756,656
Transfer from Unrestr. Current Funds	900,000		2,290,829	3,190,829
Total Sources	\$ 14,885,607	\$ 21,946,926	\$ 3,934,685	\$ 40,767,218
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 228,951	\$ 7,658,941	\$	\$ 7,887,892
9xxxx Projects for Current Year	350,250	12,787,985		13,138,235
Subtotal				21,026,127
Equipment:				
91069 Administrative Equipment			450,278	450,278
91265 Integrated Technology Committee Fund			1,077,043	1,077,043
91271 Instructional Equipment			1,108,800	1,108,800
91326 Technology Fund			1,160,088	1,160,088
91491 NetWorking Supplies			39,671	39,671
Subtotal				3,835,880
Transfers:				
9xxxx Projects Repair/Rehab	13,756,656			13,756,656
Renewals and Replacements	549,750			549,750
Total Uses	\$ 14,885,607	\$ 20,446,926	\$ 3,835,880	\$ 39,168,413
Estimated Ending Balance, August 31, 2020	\$ 0	\$ 1,500,000	\$ 98,805	\$ 1,598,805

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUND
REVENUE BOND PROCEEDS
RECAP**

	<u>Total Project Budget</u>	<u>Revised Project Budget</u>	<u>Received/ Expended To Date</u>	<u>Balance 09/01/19</u>	<u>2019-20 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2019	\$	\$	\$	\$ 47,207,520	\$ 47,207,520
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,122,173	3,122,173		400,000
Total Sources	<u>\$ 115,200,000</u>	<u>\$ 118,322,173</u>	<u>\$ 118,322,173</u>	<u>\$ 47,207,520</u>	<u>\$ 47,607,520</u>
Uses:					
Buildings	\$ 101,949,438	\$ 103,838,550	\$ 62,830,497	\$ 41,008,053	\$ 38,308,053
Furniture and Equipment	6,731,852	7,077,183	1,718,960	5,358,223	4,191,651
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	5,818,543	4,977,299	841,244	841,244
Unallocated Bond Proceeds	0	0	0	0	0
Total Uses	<u>\$ 115,200,000</u>	<u>\$ 118,322,173</u>	<u>\$ 71,114,653</u>	<u>\$ 47,207,520</u>	<u>\$ 43,340,948</u>
Estimated Ending Balance, August 31, 2020	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 47,207,520</u>	<u>\$ 0</u>	<u>\$ 4,266,572</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

	<u>Total Project Budget</u>	<u>Revised Project Budget</u>	<u>Received/ Expended To Date</u>	<u>Balance 09/01/19</u>	<u>2019-20 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2019	\$	\$	\$	\$ 47,207,520	\$ 47,207,520
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,122,173	3,122,173		400,000
Total Sources	<u>\$ 115,200,000</u>	<u>\$ 118,322,173</u>	<u>\$ 118,322,173</u>	<u>\$ 47,207,520</u>	<u>\$ 47,607,520</u>
Uses/Allocations:					
Buildings	\$ 101,949,438	\$ 103,838,550	\$ 62,830,497	\$ 41,008,053	\$ 38,308,053
Furniture and Equipment	6,731,852	7,077,183	1,718,960	5,358,223	4,191,651
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	5,818,543	4,977,299	841,244	841,244
Unallocated Bond Proceeds					
Total Uses	<u>\$ 115,200,000</u>	<u>\$ 118,322,173</u>	<u>\$ 71,114,653</u>	<u>\$ 47,207,520</u>	<u>\$ 43,340,948</u>
Estimated Ending Balance, August 31, 2020	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 47,207,520</u>	<u>\$ 0</u>	<u>\$ 4,266,572</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Flooring/Carpet Replacmt <u>92051</u>	Vehicle Replacmt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacmt. <u>92055</u>	Maint Funds <u>92065-71</u>	Total
Sources:							
Beginning Balance, September 1, 2019	\$ 36,709	\$ 36,969	\$ 253,930	\$ 98,260	\$ 165,525	\$ 44,224	\$ 635,617
Revenues:							
Interest Income	15,000						15,000
Public Sale			40,000				40,000
Transfers:							
From Auxiliary Enterprises	75,000			225,000			300,000
From Current Unrestricted Funds			45,000		65,000		110,000
From Unexpended Plant Funds	<u>69,250</u>	<u>55,000</u>				<u>425,500</u>	<u>549,750</u>
Total Sources	\$ 195,959	\$ 91,969	\$ 338,930	\$ 323,260	\$ 230,525	\$ 469,724	\$ 1,650,367
Uses:							
Expenditures	<u>195,959</u>	<u>91,969</u>	<u>338,930</u>	<u>323,260</u>	<u>230,525</u>	<u>469,724</u>	<u>1,650,367</u>
Total Uses	\$ 195,959	\$ 91,969	\$ 338,930	\$ 323,260	\$ 230,525	\$ 469,724	\$ 1,650,367
Estimated Ending Balance, Aug. 31, 2020	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

	<u>Beginning Balance</u>	<u>General Use Fee</u>	<u>Intrafund Transfers</u>	<u>Interest Income</u>	<u>Tuition</u>	<u>Transfer from Unrestricted</u>	<u>Total</u>	
Sources:								
Revenues:								
Debt Service Reserve	\$ 9,440,483	\$	\$	\$ 200,000	\$	\$	\$ 9,640,483	
Revenue Fund	7,719,913	10,500,000			900,000		19,119,913	
1975 G.O. Bonds	41,055						41,055	
2016 Revenue Bonds	0		4,965,771				4,965,771	
2017 Revenue Bonds	0		4,050,702				4,050,702	
Total Sources	\$ 17,201,451	\$ 10,500,000	\$ 9,016,473	\$ 200,000	\$ 900,000	\$ -	\$ 37,817,924	
	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Bond Ins & Bond Ref</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
Uses:								
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 9,640,483
Revenue Fund						9,016,473	9,016,473	10,103,440
1975 G.O. Bonds							-	41,055
2016 Revenue Bonds		4,948,250	11,304	825	5,392		4,965,771	0
2017 Revenue Bonds	3,670,000	452,816	(76,764)	1,000	3,650		4,050,702	0
Total Uses	\$ 3,670,000	\$ 5,401,066	\$ (65,460)	\$ 1,825	\$ 9,042	\$ 9,016,473	\$ 18,032,946	\$ 19,784,978
Estimated Ending Balance, Aug. 31, 2020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,784,978	\$ 19,784,978

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> <u>Debt Service</u> <u>Reserve</u>	<u>93006</u> <u>Revenue</u> <u>Fund</u>	<u>93001</u> <u>1975</u> <u>G.O. Bonds</u>	<u>93028</u> <u>2016</u> <u>Rev. Bonds</u>	<u>93029</u> <u>2017</u> <u>Rev. Bonds</u>
Sources:					
Beginning Balance, September 1, 2019	\$ 9,440,483	\$ 7,719,913	\$ 41,055	\$ 0	\$ 0
Revenues:					
General Use Fee		10,500,000			
Transfer from Unrestricted					
Intrafund Transfers				4,965,771	4,050,702
Interest Income	200,000				
Tuition		900,000			
Total Sources	<u>\$ 9,640,483</u>	<u>\$ 19,119,913</u>	<u>\$ 41,055</u>	<u>\$ 4,965,771</u>	<u>\$ 4,050,702</u>
Uses:					
Principal	\$	\$	\$	\$	\$ 3,670,000
Interest				4,948,250	452,816
Amortization Bond Ins & Refunding				11,304	(76,764)
Agent's Fees				825	1,000
Other Costs				5,392	3,650
Intrafund Transfers		9,016,473			
Total Uses	<u>\$ -</u>	<u>\$ 9,016,473</u>	<u>\$ -</u>	<u>\$ 4,965,771</u>	<u>\$ 4,050,702</u>
Estimated Ending Balance, August 31, 2020	<u>\$ 9,640,483</u>	<u>\$ 10,103,440</u>	<u>\$ 41,055</u>	<u>\$ 0</u>	<u>\$ 0</u>

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