



2018-19 BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2018-19 BUDGET

ADOPTED AUGUST 23, 2018

PREPARED BY THE BUDGET OFFICE

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

MR. ART FIERRO, CHAIR

MR. BRIAN J. HAGGERTY, VICE CHAIR

MS. SELENA N. SOLIS, SECRETARY

DR. CARMEN OLIVAS GRAHAM, MEMBER

MS. BONNIE SORIA NAJERA, MEMBER

MRS. BELEN B. ROBLES, MEMBER

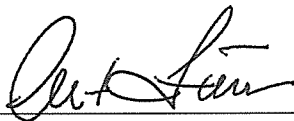
MR. JOHN E. UXER, JR., MEMBER

RESOLUTION

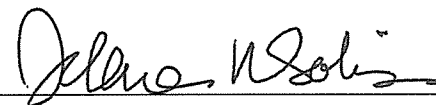
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2018-19 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2018-19 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2018-19, 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. Art Fierro
Chair, Board of Trustees



Ms. Selena N. Solis
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018 - 19 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 31,794,915	\$	\$ 31,794,915
Group Health Insurance		7,487,622	7,487,622
Matching Funds for Retirement Plans		2,385,866	2,385,866
State College Work-Study Program		136,675	136,675
Total State Funds	\$ 31,794,915	\$ 10,010,163	\$ 41,805,078
Federal Funds			
Indirect Cost Recovery	\$ 627,880	\$	\$ 627,880
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		53,000,000	53,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		716,396	716,396
Other Federally Sponsored Programs		5,837,625	5,837,625
Total Federal Funds	\$ 627,880	\$ 61,453,866	\$ 62,081,746
Local Funds			
Tuition and Fees			
Tuition	\$ 42,712,267	\$	\$ 42,712,267
Laboratory and Other Fees	3,307,935		3,307,935
Total Tuition and Fees	\$ 46,020,202	\$	\$ 46,020,202

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018 - 19 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 59,913,941	\$	\$ 59,913,941
Other Local Revenues			
Grants and Contracts	\$	\$ 2,193,099	\$ 2,193,099
Interest Income	1,248,000		1,248,000
Miscellaneous	1,406,043		1,406,043
Total Other Revenues	<u>\$ 2,654,043</u>	<u>\$ 2,193,099</u>	<u>\$ 4,847,142</u>
Total Local Funds	<u>\$ 108,588,186</u>	<u>\$ 2,193,099</u>	<u>\$ 110,781,285</u>
Total Education and General	\$ 141,010,981	\$ 73,657,128	\$ 214,668,109
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 647,478	\$	\$ 647,478
AUXILIARY ENTERPRISES	\$ 1,811,380	\$	\$ 1,811,380
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,237,085</u>	<u>\$</u>	<u>\$ 1,237,085</u>
TOTAL REVENUES	<u><u>\$ 149,128,812</u></u>	<u><u>\$ 73,657,128</u></u>	<u><u>\$ 222,785,940</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018 - 19 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 48,622,628	\$	\$ 48,622,628
Research	\$ 133,858	\$	\$ 133,858
Public Service	\$ 3,220,406	\$	\$ 3,220,406
Academic Support			
Library	\$ 3,094,295	\$	\$ 3,094,295
Instructional Administration	13,189,548		13,189,548
Other	505,051		505,051
Total Academic Support	<u>\$ 16,788,894</u>	<u>\$</u>	<u>\$ 16,788,894</u>
Student Services	\$ 9,779,289	\$	\$ 9,779,289
Institutional Support			
Executive Direction and Control	\$ 4,627,496	\$	\$ 4,627,496
Business and Fiscal Management	10,313,503		10,313,503
Administrative Data Processing	5,908,280		5,908,280
Campus Security	2,506,945		2,506,945
Support Services for Faculty and Staff	2,809,689		2,809,689
Other Institutional Support	4,224,330		4,224,330
Staff Benefits:			
Group Insurance Premiums	8,267,266		8,267,266
Old Age & Survivors Insurance	1,678,900		1,678,900

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018 - 19 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<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	120,000		120,000
State Retirement (TRS/ORP)	2,832,919		2,832,919
Other Benefits	185,366		185,366
Group Health Insurance		7,487,622	7,487,622
Matching Funds for Retirement Plans		2,385,866	2,385,866
Total Institutional Support	\$ 44,034,694	\$ 9,873,488	\$ 53,908,182
 Physical Plant, Operation & Maintenance			
Plant Support Services	\$ 3,964,620	\$	\$ 3,964,620
Custodial Services	2,254,467		2,254,467
Grounds Maintenance	884,360		884,360
Utilities	3,493,721		3,493,721
Other	120,325		120,325
Total Physical Plant, Oper. & Maint.	\$ 10,717,493	\$	\$ 10,717,493
 Special Items			
Sponsored Programs	\$	\$ 8,883,795	\$ 8,883,795
Student Aid		54,899,845	54,899,845
Total Special Items	\$	\$ 63,783,640	\$ 63,783,640
 Total Education and General	\$ 133,297,262	\$ 73,657,128	\$ 206,954,390

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018 - 19 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Transfer - TPEG	\$ 2,400,000	\$	\$ 2,400,000
Non Mand. Trsfr. - Admin/Equip	212,595		212,595
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	\$ 7,713,719	\$	\$ 7,713,719
TOTAL E & G (INCLUDING TRANSFERS)	\$ 141,010,981	\$ 73,657,128	\$ 214,668,109
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 647,478	\$	\$ 647,478
AUXILIARY ENTERPRISES	\$ 1,804,250	\$	\$ 1,804,250
INTERCOLLEGIATE ATHLETICS	\$ 1,237,085	\$	\$ 1,237,085
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 149,121,682</u>	<u>\$ 73,657,128</u>	<u>\$ 222,778,810</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

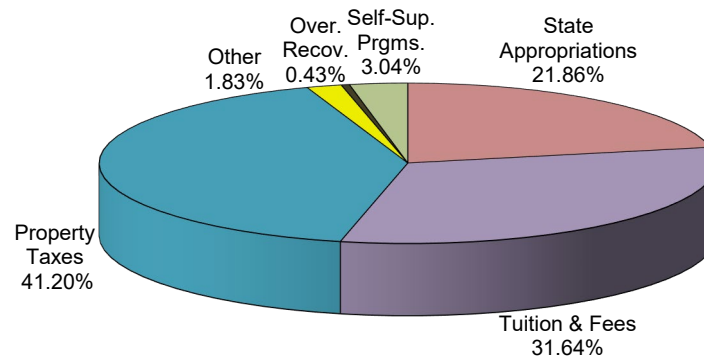
	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
REVENUE			
Education and General	\$ 135,024,944	\$ 134,197,423	\$ 141,010,981
Self-Supporting Programs	1,906,128	4,421,888	4,421,888
Student Activities	693,619	667,000	647,478
Auxiliary Enterprises	1,402,016	1,378,294	1,811,380
Intercollegiate Athletics	1,218,258	1,344,000	1,237,085
Total Revenue	\$ 140,244,965	\$ 142,008,605	\$ 149,128,812
EXPENDITURES			
Education and General	\$ 115,823,677	\$ 126,633,704	\$ 133,297,262
Self-Supporting Programs	2,290,172	4,421,888	4,421,888
Student Activities	621,255	667,000	647,478
Auxiliary Enterprises	2,052,859	1,144,250	1,579,250
Intercollegiate Athletics	890,126	1,243,546	1,237,085
Total Expenditures	\$ 121,678,089	\$ 134,110,388	\$ 141,182,963
TRANSFERS TO (FROM)			
Mandatory Transfer - Debt	\$ 382,682	\$ 412,595	\$
Mandatory Transfer - TPEG	2,209,006	2,250,000	2,400,000
Non-Mandatory Transfer - Plant Fund	700,000	700,000	900,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	2,535,639	1,555,639	1,555,639
Non-Mand. Trsfr. - Student Activities	651,030	732,890	732,890

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
TRANSFERS TO (FROM) CONTINUED			
Non-Mand. Trsfr. - Admin/Equip	\$	\$	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,155,482	1,280,000	1,280,000
Non-Mand. Trsfr. - Instructional Equipment	522,595	522,595	522,595
Other Transfers	14,047		
Transfers to Plant Fund from Auxiliary Fund	200,000	225,000	225,000
Loan repayment from Athletics Fund		(100,000)	
Transfer from Debt Revenue Fund to Aux Fund	(853,906)		
Loan repayment to Auxiliary Fund		100,000	
Transfer to Athletic Scholarships	384,688		
Total Transfers	\$ 8,011,263	\$ 7,788,719	\$ 7,938,719
 Total Expenditures and Transfers	 \$ 129,689,352	 \$ 141,899,107	 \$ 149,121,682
 NET ESTIMATED CHANGE IN FUND BALANCE	 <u>\$ 10,555,613</u>	 <u>\$ 109,498</u>	 <u>\$ 7,130</u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
REVENUES BY SOURCE**



	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 31,890,289	\$ 31,794,915	\$ 31,794,915	21.86%
Tuition and Fees	41,473,020	42,168,537	46,020,202	31.64%
Property Taxes	58,183,112	58,214,710	59,913,941	41.20%
Other	2,869,161	1,383,636	2,654,043	1.83%
Overhead Recovery	609,361	635,625	627,880	0.43%
SUBTOTAL E & G	\$ 135,024,944	\$ 134,197,423	\$ 141,010,981	
Self-Supporting Programs	\$ 1,906,128	\$ 4,421,888	\$ 4,421,888	3.04%
TOTAL	\$ 136,931,072	\$ 138,619,311	\$ 145,432,869	100.00%

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 31,890,289	\$ 31,794,915	\$ 31,794,915
Subtotal - State Appropriations	\$ 31,890,289	\$ 31,794,915	\$ 31,794,915
FEDERAL FUNDS			
Indirect Cost	\$ 609,361	\$ 635,625	\$ 627,880
Subtotal - Federal Funds	\$ 609,361	\$ 635,625	\$ 627,880
LOCAL FUNDS			
Tuition	\$ 38,309,166	\$ 39,232,650	\$ 42,712,267
Laboratory and Other Fees	3,163,854	2,935,887	3,307,935
Total Tuition and Fees	\$ 41,473,020	\$ 42,168,537	\$ 46,020,202
 Property Taxes for Current Operations	 \$ 58,183,112	 \$ 58,214,710	 \$ 59,913,941
Other Revenues			
Interest Income	\$ 1,254,394	\$ 509,765	\$ 1,248,000
Miscellaneous	1,614,767	873,871	1,406,043
Total Other Revenues	\$ 2,869,161	\$ 1,383,636	\$ 2,654,043
Subtotal - Local Funds	\$ 102,525,293	\$ 101,766,883	\$ 108,588,186
SUBTOTAL EDUCATION AND GENERAL	\$ 135,024,944	\$ 134,197,423	\$ 141,010,981

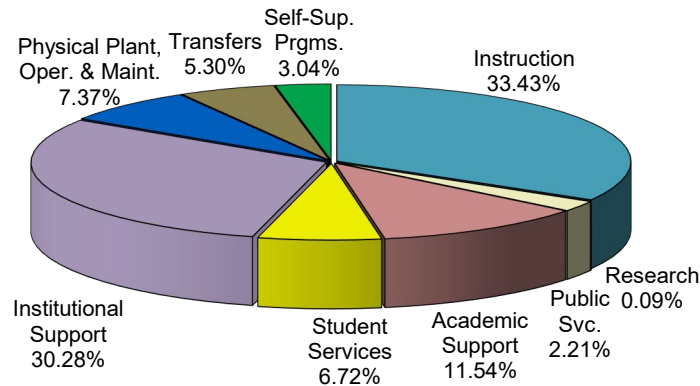
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 1,906,128</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 136,931,072</u></u>	<u><u>\$ 138,619,311</u></u>	<u><u>\$ 145,432,869</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	<u>2017-18 ACTUAL</u>	<u>FTE</u>	<u>2017-18 BUDGET</u>	<u>FTE</u>	<u>2018-19 BUDGET</u>
Administrator	\$ 6,061,828	69.00	\$ 6,680,273	69.00	\$ 6,927,196
Professional/Technical	10,340,047	247.30	12,150,304	248.29	12,362,302
Classified	<u>22,046,542</u>	<u>760.03</u>	<u>23,780,478</u>	<u>786.29</u>	<u>24,618,079</u>
Total Non-Faculty	\$ 38,448,417	1,076.33	\$ 42,611,055	1,103.58	\$ 43,907,577
Instructional Faculty	\$ 41,089,511	893.24	\$ 44,238,008	899.27	\$ 45,064,935
Librarians	1,306,920	24.93	1,373,971	26.01	1,429,301
Counselors	<u>3,000,433</u>	<u>54.25</u>	<u>3,024,192</u>	<u>55.67</u>	<u>3,161,633</u>
Total Faculty	\$ 45,396,864	972.42	\$ 48,636,171	980.95	\$ 49,655,869
GRAND TOTAL	<u>\$ 83,845,281</u>	<u>2,048.75</u>	<u>\$ 91,247,226</u>	<u>2,084.53</u>	<u>\$ 93,563,446</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
EXPENDITURE BY FUNCTION**



	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 43,904,539	\$ 47,359,757	\$ 48,622,628	33.43%
Research	137,359	131,021	133,858	0.09%
Public Service	2,901,417	3,135,493	3,220,406	2.21%
Academic Support	15,484,909	16,445,056	16,788,894	11.54%
Student Services	8,809,661	9,536,212	9,779,289	6.72%
Institutional Support	34,834,458	39,597,879	44,034,694	30.28%
Physical Plant, Oper. & Maint.	9,751,333	10,428,286	10,717,493	7.37%
	<u>\$ 115,823,677</u>	<u>\$ 126,633,704</u>	<u>\$ 133,297,262</u>	
Transfers	8,266,434	7,563,719	7,713,719	5.30%
SUBTOTAL E & G	<u>\$ 124,090,111</u>	<u>\$ 134,197,423</u>	<u>\$ 141,010,981</u>	
Self-Supporting Programs	\$ 2,290,172	\$ 4,421,888	\$ 4,421,888	3.04%
TOTAL	<u><u>\$ 126,380,283</u></u>	<u><u>\$ 138,619,311</u></u>	<u><u>\$ 145,432,869</u></u>	<u>100.0%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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>
2009-10	0.105670	0	0.105670	34,873,682,504	105.67
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

EXPENDITURES BY EXECUTIVE LEVEL

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-2019 BUDGET
Expenditure Summary by Executive Level

	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
Unrestricted				
President's Office	1,609,467	1,910,103	(300,636)	1,553,358
VP Instruction & Workforce Educ	60,594,205	56,924,118	3,670,087	62,317,991
VP Student and Enrollment Services	11,387,651	10,697,931	689,720	12,049,512
VP Research & Accountability	1,725,050	1,471,817	253,233	1,879,661
VP Workforce & Continuing Education	5,795,768	4,723,283	1,072,485	5,938,652
VP Information Technology	9,188,969	7,854,829	1,334,140	9,611,988
VP Financial & Admin Operations	33,239,154	30,373,978	2,865,176	36,653,225
External Relations, Commn & Dev	1,802,180	1,760,970	41,210	1,980,237
 Total Unrestricted	\$125,342,444	\$115,717,029	\$9,625,415	\$131,984,624
Unrestricted Self-Supporting				
VP Instruction & Workforce Educ	935,824	652,053	283,771	946,025
VP Student and Enrollment Services	199,338	228,781	(29,443)	203,054
VP Workforce & Continuing Education	2,240,972	1,382,289	858,683	2,100,845
VP Information Technology	22,500	0	22,500	22,500
VP Financial & Admin Operations	1,023,254	27,050	996,204	1,149,464
 Total Unrestricted Self-Supporting	\$4,421,888	\$2,290,172	\$2,131,716	\$4,421,888
Physical Plant				
VP Financial & Admin Operations	8,854,979	8,373,081	481,898	9,026,357
 Total Physical Plant	\$8,854,979	\$8,373,081	\$481,898	\$9,026,357
Grand Total	<u>\$138,619,311</u>	<u>\$126,380,283</u>	<u>\$12,239,028</u>	<u>\$145,432,869</u>

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
11000	11000	Office of the President		822,452	1,057,642	(235,190)	824,660
11000	11001	Unallocated Budget		164,000	0	164,000	114,000
11000	11017	Internal Audit Services		75,000	(986)	75,986	75,000
11000	11020	Connection & Completion Initiatives		100,750	205,146	(104,396)	100,750
11000	11021	Texas Completes		50,000	16,823	33,177	50,000
11000	11107	AVP Employee Relations		157,068	150,210	6,858	161,305
11000	11108	Employee Relations		35,000	379,061	(344,061)	35,000
11000	71002	Memberships/Dues		107,000	102,206	4,794	107,000
11000	71121	Rec. Pool (21) - President's Office		98,197	0	98,197	35,643
11000	73202	Elections		0	0	0	50,000
		Total Unrestricted		\$1,609,467	\$1,910,103	(\$300,636)	\$1,553,358
		Total		\$1,609,467	\$1,910,103	(\$300,636)	\$1,553,358

BUDGET			El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level				FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Instruction & Workforce Educ							
11000	11022	Achieving the Dream	12002	28,000	26,015	1,985	28,000
11000	12002	VP Instruction & Workforce Educ	12002	588,563	509,232	79,331	515,474
11000	12011	CLEO - Institutional	12002	8,583	6,522	2,061	8,836
11000	12013	Teacher Prep	12002	25,735	0	25,735	25,735
11000	12014	Student Success PREP	12002	355,712	355,164	548	366,304
11000	12015	Student Success Support Services	12002	826,828	792,649	34,179	874,775
11000	12017	Partnership Develop & Sponsorships	12002	23,663	2,829	20,834	24,208
11000	12019	Innovative Initiatives	12002	69,468	24,991	44,477	69,987
11000	12022	Start Right Initiatives	12002	38,067	0	38,067	38,252
11000	12024	Start Right Leadership	12002	11,399	11,873	(474)	11,621
11000	12025	Clint Early College High School	12002	7,809	0	7,809	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	0	1,000	1,000
11000	12027	Student Success Office	12002	204,190	192,740	11,450	210,221
11000	12029	SACS Instruction	12002	31,156	16,732	14,424	32,061
11000	12031	Puente - Institutional	12002	0	68,208	(68,208)	0
11000	12032	Pathways and 4DX Initiatives	12002	15,000	42,883	(27,883)	15,000
11000	12033	Guided Pathways to Success (GPS)	12002	30,506	14,813	15,693	30,821
11000	12999	AVP Instruction & Student Success	12002	130,290	183,983	(53,693)	307,774
11000	13001	Dean Comm & Performing Arts VV	12002	191,939	174,507	17,432	197,138
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	230,100	225,317	4,783	236,577
11000	13003	Dean Arts Arch Math&Sci VV	12002	137,582	192,512	(54,930)	181,434
11000	13004	Dean Edu and Career & Tech Edu VV	12002	205,433	195,468	9,965	210,993
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	211,240	230,532	(19,292)	219,183
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	224,239	199,936	24,303	230,443
11000	13007	Dean Art CommCareer&TechEdu&SS RG	12002	276,045	272,661	3,384	283,834
11000	13008	Dean Hlth Career&TechEd.Math&Sci RG	12002	321,408	324,746	(3,338)	195,620
11000	13009	Dean Instructional Programs NW	12002	208,769	220,677	(11,908)	214,623
11000	13010	Dean Instructional Programs MDP	12002	168,359	171,555	(3,196)	172,959

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VP Instruction & Workforce Educ							
11000	13011	VV Faculty Travel Occ Ed	12002	9,674	9,920	(246)	10,924
11000	13012	TM Faculty Travel Math	12002	4,582	2,758	1,824	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	829	2,160	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	3,416	(116)	3,300
11000	13015	Dean of Nursing	12002	165,919	162,019	3,900	170,659
11000	42402	Cntr for College Access&Dev-NF	12002	206,294	207,553	(1,259)	211,822
11000	42405	Cntr for College Access&Dev/Comm-F	12002	19,582	19,549	33	20,169
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	6,644	5,531	1,113	6,843
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	14,044	8,035	6,009	14,465
11000	51006	Fort Bliss Programs	12002	12,265	9,614	2,651	12,569
11000	52105	Academic Hospitality VV	12002	7,000	5,882	1,118	7,000
11000	52109	Honors Program	12002	15,933	38,522	(22,589)	38,911
11000	52110	CISCO System	12002	58,404	55,121	3,283	58,776
11000	52113	Distance Learning Support Services	12002	435,718	342,038	93,680	441,399
11000	52114	Mini Grant Instruction	12002	16,860	13,691	3,169	17,066
11000	52116	Service Learning Program	12002	75,392	59,872	15,520	77,275
11000	52117	Faculty Development Office	12002	191,917	206,878	(14,961)	205,106
11000	52119	Tejano Tribune	12002	23,918	12,785	11,133	24,171
11000	52120	Chrysalis	12002	18,771	6,933	11,838	19,024
11000	52122	Forensics	12002	173,253	12,899	160,355	142,300
11000	52123	Library VV	12002	641,642	576,843	64,799	640,541
11000	52124	Library TM	12002	625,917	592,762	33,155	646,088
11000	52125	Library RG	12002	493,302	490,309	2,993	507,822
11000	52126	Library NW	12002	381,792	334,524	47,268	365,906
11000	52127	Library MDP	12002	340,060	344,793	(4,733)	351,671
11000	52128	Community Education Program	12002	277,855	283,213	(5,358)	217,597
11000	52129	Special Projects Performing Arts	12002	22,761	22,286	475	20,844
11000	52130	Young Scholars Bowl	12002	6,524	7,755	(1,231)	6,690

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VP Instruction & Workforce Educ							
11000	52133	Academic Hospitality TM	12002	5,500	4,458	1,042	5,500
11000	52134	Academic Hospitality RG	12002	5,500	6,371	(871)	5,500
11000	52137	Curriculum Office	12002	336,178	322,992	13,186	376,861
11000	52138	Faculty Travel/Math VV	12002	10,773	8,383	2,390	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	7,656	(1,914)	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	5,069	249	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	22,586	(10,032)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	5,375	(543)	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	9,172	9,869	(697)	11,172
11000	52144	Library Technical Services	12002	393,499	387,484	6,015	403,667
11000	52153	Library Operations - VV	12002	0	0	0	0
11000	52154	Districtwide Library Databases	12002	178,600	171,785	6,815	178,600
11000	52155	Grant Matching - MSEIP	12002	15,360	14,389	971	15,731
11000	52157	AVP Instr. & SS - Grant Matching	12002	0	13,790	(13,790)	25,300
11000	52158	Open Educational Resources Fee	12002	0	11,100	(11,100)	25,000
11000	52160	Enrollment Management	12002	198,486	204,172	(5,686)	204,325
11000	52164	Academic Hospitality NW	12002	1,000	560	440	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	672	328	1,000
11000	52221	Community Health VV	12002	0	7,872	(7,872)	0
11000	52403	Phi Theta Kappa	12002	25,950	26,548	(598)	27,295
11000	52507	Faculty Travel - Nursing	12002	4,147	5,688	(1,541)	5,147
11000	53000	MDP Early College High School	12002	7,807	6,417	1,390	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	7,931	(22)	7,909
11000	53002	NW Early College High School	12002	7,807	8,756	(949)	7,807
11000	53003	District Early College High School	12002	7,808	6,164	1,644	7,808
11000	53004	VV Early College High School	12002	7,807	6,910	897	7,807
11000	53005	TM Early College High School	12002	7,807	7,548	259	7,807
11000	53006	Early College High School - Burges	12002	7,807	7,668	139	7,807

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VP Instruction & Workforce Educ							
11000	53007	Socorro High - Early College HS	12002	7,808	7,032	776	7,808
11000	53008	RAMS Early College High School	12002	7,808	6,455	1,353	7,808
11000	53009	Parkland Early College HS (PECHS)	12002	7,808	1,921	5,887	7,808
11000	53010	Trailblazers ECH Americas/SISD	12002	7,808	6,342	1,466	7,808
11000	53011	Ysleta HS Early College Academy	12002	7,808	7,792	16	7,808
11000	55005	Nursing RG	12002	2,344,463	2,619,630	(275,167)	2,542,512
11000	55008	Nursing Retain RG	12002	6,285	34,317	(28,032)	6,474
11000	55011	Vocational Nursing - Funded	12002	357,374	661,719	(304,345)	358,567
11000	55113	Health Career Retain RG	12002	16,791	79,688	(62,897)	17,295
11000	55114	Health Careers Accreditation	12002	46,714	73,979	(27,265)	57,032
11000	55115	Health Prof. & Related Sciences	12002	172,661	108,638	64,023	177,780
11000	55117	VP Instruction - Support	12002	59,267	0	59,267	60,067
11000	55121	Anatomy RG	12002	4,250	6	4,244	4,378
11000	55124	Nutrition RG	12002	67,463	171,488	(104,025)	69,461
11000	55125	Dental Assisting RG	12002	171,292	203,037	(31,745)	175,917
11000	55126	Instructional Equipment Pool	12002	334,731	0	334,731	334,731
11000	55130	Diagnostic Medical Sonography	12002	191,602	176,431	15,171	197,241
11000	55132	Emergency Medical Services	12002	628,626	777,231	(148,605)	646,457
11000	55133	Business Programs Lab RG	12002	104,033	106,474	(2,441)	49,901
11000	55135	Medical Assisting	12002	118,372	84,170	34,202	118,004
11000	55136	Allied Health Testing Fee	12002	52,612	5,046	47,566	52,612
11000	55138	Medical Transcription RG	12002	64,975	8,772	56,203	66,308
11000	55139	Nursing Testing Fee	12002	115,656	151,507	(35,851)	140,156
11000	55140	Pharmacy Technology RG	12002	114,418	155,479	(41,061)	117,758
11000	55141	Dental Hygiene	12002	456,260	596,496	(140,236)	466,441
11000	55142	Medical Lab Technology	12002	236,855	241,319	(4,464)	243,491
11000	55143	Health Information Management	12002	167,258	114,858	52,400	172,005
11000	55145	Physical Therapy Assistant	12002	296,689	260,440	36,249	324,784

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VP Instruction & Workforce Educ							
11000	55146	Medical Imaging - Radiography	12002	315,125	348,707	(33,582)	324,289
11000	55147	Surgical Technology	12002	178,569	190,281	(11,712)	183,840
11000	55148	Respiratory Technology	12002	376,535	448,662	(72,127)	386,985
11000	55155	Border Health Clinic	12002	16,212	8,465	7,747	16,636
11000	55160	Health Grants Manager	12002	79,310	84,572	(5,262)	81,629
11000	55165	Health and Science Computer Lab	12002	40,766	45,160	(4,394)	41,824
11000	55170	Mass Communication VV	12002	481,102	435,518	45,584	495,517
11000	55180	Art VV	12002	541,866	614,069	(72,203)	557,773
11000	55181	Art TM	12002	111,771	141,388	(29,617)	133,140
11000	55182	Art RG	12002	68,531	31,987	36,544	70,580
11000	55183	Art MDP	12002	31,132	19,697	11,435	32,058
11000	55184	Art NW	12002	90,202	105,548	(15,346)	92,843
11000	55185	English VV	12002	1,657,889	1,638,626	19,263	1,709,146
11000	55186	English TM	12002	440,790	393,637	47,153	453,964
11000	55187	English RG	12002	325,905	338,894	(12,989)	335,552
11000	55188	English NW	12002	297,102	329,928	(32,826)	305,984
11000	55189	English MDP	12002	307,422	233,645	73,777	316,646
11000	55190	Foreign Language VV	12002	308,326	220,146	88,180	317,554
11000	55191	Foreign Language TM	12002	81,088	56,745	24,343	83,516
11000	55192	Foreign Language RG	12002	24,499	247	24,252	25,214
11000	55193	Foreign Language MDP	12002	5,450	54	5,396	5,612
11000	55195	Drama VV	12002	134,892	147,337	(12,445)	138,924
11000	55196	Drama TM	12002	11,340	707	10,633	11,659
11000	55197	Drama RG	12002	6,360	2,805	3,555	6,548
11000	55198	Visual & Performing Arts NW	12002	10,781	1,103	9,678	11,104
11000	55199	Visual & Performing Arts TM	12002	5,917	2,805	3,112	6,086
11000	55200	Music VV	12002	507,894	504,506	3,388	523,014
11000	55201	Music TM	12002	59,620	43,797	15,823	61,406

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VP Instruction & Workforce Educ							
11000	55202	Music RG	12002	22,174	14,756	7,418	22,833
11000	55203	Music MDP	12002	16,995	11,269	5,726	17,500
11000	55204	Music NW	12002	16,810	8,031	8,779	17,308
11000	55205	Dance VV	12002	148,851	123,293	25,558	146,961
11000	55206	Dance TM	12002	4,448	312	4,136	4,574
11000	55207	Dance RG	12002	5,487	149	5,338	5,649
11000	55210	Accounting VV	12002	291,493	297,562	(6,069)	300,120
11000	55211	Accounting TM	12002	91,296	85,806	5,490	122,757
11000	55212	Accounting RG	12002	104,795	72,412	32,383	107,907
11000	55213	Accounting NW	12002	98,100	99,941	(1,841)	101,033
11000	55214	Accounting MDP	12002	0	2,805	(2,805)	0
11000	55215	Information Tech. Systems VV	12002	707,164	775,983	(68,819)	778,152
11000	55216	Information Tech. Systems TM	12002	205,229	74,561	130,668	133,149
11000	55217	Information Tech. Systems RG	12002	101,843	29,876	71,967	49,841
11000	55218	Information Tech. Systems NW	12002	32,268	6,904	25,364	33,221
11000	55219	Information Tech. Systems MDP	12002	117,863	13,869	103,994	121,407
11000	55222	Court & Conference Reporting NW	12002	117,013	127,876	(10,863)	139,531
11000	55223	Computer Systems Networking	12002	11,232	32,836	(21,604)	11,569
11000	55228	Business Programs Lab TM	12002	36,963	60,382	(23,419)	38,057
11000	55229	Business Programs Lab VV	12002	330,841	316,634	14,207	340,384
11000	55231	Business Management TM	12002	43,000	4,340	38,660	44,247
11000	55232	Business Management RG	12002	29,700	14,480	15,220	30,559
11000	55233	Business Management NW	12002	9,537	12,663	(3,126)	9,817
11000	55235	Business Management VV	12002	381,150	285,558	95,592	392,509
11000	55255	Multi-Media Lab VV	12002	59,832	39,338	20,494	61,605
11000	55256	Language Lab TM	12002	55,342	51,724	3,618	56,986
11000	55260	Reading VV	12002	476,380	310,585	165,795	490,419
11000	55261	Reading TM	12002	227,296	119,409	107,887	231,743

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VP Instruction & Workforce Educ							
11000	55262	Reading RG	12002	252,368	155,636	96,732	247,121
11000	55263	Reading NW	12002	177,202	22,987	154,215	182,468
11000	55264	Reading MDP	12002	84,796	29,025	55,771	87,309
11000	55265	Speech VV	12002	698,240	734,875	(36,635)	700,493
11000	55266	Speech TM	12002	194,201	169,063	25,138	199,977
11000	55267	Speech RG	12002	124,946	74,948	49,998	128,660
11000	55268	Speech NW	12002	109,491	120,033	(10,542)	98,150
11000	55269	Speech MDP	12002	112,818	91,320	21,498	116,192
11000	55270	ESL VV	12002	654,898	545,303	109,595	729,397
11000	55271	ESL TM	12002	97,088	943	96,145	0
11000	55272	ESL RG	12002	362,999	256,460	106,539	261,210
11000	55273	ESL MDP	12002	224,984	157,065	67,919	231,682
11000	55280	Psychology VV	12002	653,042	725,595	(72,553)	715,123
11000	55281	Psychology TM	12002	210,032	198,582	11,450	216,303
11000	55282	Psychology RG	12002	199,038	205,957	(6,919)	225,524
11000	55283	Psychology NW	12002	26,220	75,513	(49,293)	78,007
11000	55284	Psychology MDP	12002	98,656	112,272	(13,616)	101,609
11000	55285	Philosophy VV	12002	106,904	173,537	(66,633)	110,092
11000	55286	Philosophy TM	12002	115,857	111,317	4,540	119,315
11000	55287	Philosophy RG	12002	133,620	124,046	9,574	137,595
11000	55288	Philosophy NW	12002	82,519	58,167	24,352	84,998
11000	55289	Philosophy MDP	12002	97,465	76,502	20,963	105,166
11000	55290	History VV	12002	805,630	1,039,829	(234,199)	829,563
11000	55291	History TM	12002	225,067	230,205	(5,138)	231,765
11000	55292	History RG	12002	219,306	197,049	22,257	236,118
11000	55293	History NW	12002	249,490	246,300	3,190	203,578
11000	55294	History MDP	12002	157,437	156,557	880	162,152
11000	55295	Government VV	12002	726,866	963,412	(236,546)	748,482

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VP Instruction & Workforce Educ							
11000	55296	Government TM	12002	218,721	208,738	9,983	225,241
11000	55297	Government RG	12002	202,607	191,068	11,539	218,920
11000	55298	Government NW	12002	139,865	117,740	22,125	144,030
11000	55299	Government MDP	12002	128,416	121,889	6,527	132,260
11000	55300	Sociology VV	12002	291,393	233,326	58,067	300,085
11000	55301	Sociology TM	12002	88,336	85,000	3,336	90,968
11000	55302	Sociology RG	12002	128,418	106,812	21,606	132,274
11000	55303	Sociology NW	12002	30,433	11,462	18,971	31,322
11000	55304	Sociology MDP	12002	71,217	35,203	36,014	73,356
11000	55305	Economics VV	12002	269,591	236,704	32,887	277,652
11000	55306	Economics TM	12002	115,510	128,893	(13,383)	118,974
11000	55307	Economics RG	12002	31,509	26,058	5,451	32,439
11000	55308	Economics NW	12002	66,143	59,669	6,474	68,134
11000	55309	Economics MDP	12002	19,782	14,642	5,140	20,372
11000	55310	Anthropology VV	12002	135,949	127,175	8,774	140,016
11000	55315	Developmental English VV	12002	406,865	364,531	42,334	417,249
11000	55316	Developmental English TM	12002	119,106	94,287	24,819	122,625
11000	55317	Developmental English RG	12002	107,166	37,645	69,521	110,332
11000	55318	Developmental English NW	12002	36,622	10,098	26,524	37,717
11000	55319	Developmental English MDP	12002	128,776	59,532	69,244	132,620
11000	55320	Language Institute Program	12002	770,463	781,329	(10,866)	837,191
11000	55322	Language Institute - Administrative	12002	156,962	141,599	15,363	160,869
11000	55325	Architecture VV	12002	120,955	243,383	(122,428)	167,966
11000	55326	Arch/Drftg/Tech VV	12002	15,963	0	15,963	16,442
11000	55330	Biology VV	12002	786,296	846,721	(60,425)	809,205
11000	55331	Biology TM	12002	493,065	468,903	24,162	507,134
11000	55332	Biology RG	12002	447,177	442,367	4,810	460,181
11000	55333	Biology NW	12002	402,702	550,098	(147,396)	414,570

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VP Instruction & Workforce Educ							
11000	55334	Biology MDP	12002	392,101	427,456	(35,355)	407,659
11000	55335	Chemistry VV	12002	482,092	520,555	(38,463)	496,187
11000	55336	Chemistry TM	12002	127,430	154,237	(26,807)	131,117
11000	55337	Chemistry RG	12002	142,160	174,055	(31,895)	113,988
11000	55338	Chemistry MDP	12002	102,324	120,228	(17,904)	105,272
11000	55339	Chemistry NW	12002	83,346	94,453	(11,107)	85,810
11000	55340	Geology VV	12002	275,941	235,104	40,837	284,175
11000	55341	Geology TM	12002	125,882	107,141	18,741	129,607
11000	55342	Geology NW	12002	75,691	76,087	(396)	77,935
11000	55343	Geology RG	12002	55,738	131,460	(75,722)	57,390
11000	55344	Geology MDP	12002	85,323	68,951	16,372	87,786
11000	55345	Math VV	12002	1,282,649	1,368,107	(85,458)	1,365,422
11000	55346	Math TM	12002	306,963	304,238	2,725	279,060
11000	55347	Math RG	12002	443,250	486,609	(43,359)	409,346
11000	55348	Math NW	12002	272,488	253,344	19,144	280,643
11000	55349	Math MDP	12002	352,592	363,058	(10,466)	363,176
11000	55350	Physics VV	12002	321,238	377,650	(56,412)	330,775
11000	55351	Physics TM	12002	66,901	78,676	(11,775)	68,892
11000	55352	Physics RG	12002	113,111	149,383	(36,272)	116,482
11000	55353	Physics NW	12002	16,338	0	16,338	16,828
11000	55354	New Mathways Project	12002	20,150	2,666	17,484	20,305
11000	55355	Engineering VV	12002	130,573	224,374	(93,801)	134,346
11000	55356	Engineering & Design Tech VV	12002	18,120	0	18,120	18,664
11000	55359	Developmental Math MDP	12002	257,336	211,533	45,803	265,004
11000	55361	Developmental Math VV	12002	794,772	625,061	169,711	818,447
11000	55362	Developmental Math TM	12002	370,252	305,504	64,748	381,249
11000	55363	Developmental Math RG	12002	205,808	179,660	26,148	211,911
11000	55364	Developmental Math NW	12002	182,614	60,805	121,809	188,043

BUDGET			El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level				FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Instruction & Workforce Educ							
11000	55365	Visual & Performing Arts VV	12002	117,633	195,591	(77,958)	121,028
11000	55366	Men of Color	12002	0	15,532	(15,532)	20,000
11000	55370	Automotive Technology	12002	476,599	425,165	51,434	488,430
11000	55371	Computer Installation & Repair VV	12002	18,278	0	18,278	18,826
11000	55375	Teacher Preparation VV	12002	193,663	280,020	(86,357)	199,684
11000	55376	Teacher Preparation TM	12002	76,691	67,752	8,939	78,980
11000	55380	Criminal Justice VV	12002	453,361	464,633	(11,272)	463,986
11000	55381	Criminal Justice TM	12002	6,886	11,220	(4,334)	7,090
11000	55382	Criminal Justice RG	12002	73,846	79,373	(5,527)	76,013
11000	55384	Criminal Justice MDP	12002	16,945	15,662	1,283	17,450
11000	55387	Fire Technology Academy	12002	517,058	422,417	94,641	530,298
11000	55388	Criminal Justice NW	12002	41,445	26,551	14,894	42,688
11000	55389	Child Development VV	12002	444,831	226,590	218,241	458,201
11000	55391	Draft & Design TM	12002	10,912	0	10,912	11,236
11000	55400	Fashion Technology TM	12002	92,627	46,222	46,405	90,136
11000	55401	Criminology VV	12002	8,422	0	8,422	8,675
11000	55414	Culinary Arts	12002	588,074	684,878	(96,804)	601,245
11000	55417	Social Work Program VV	12002	156,929	167,733	(10,804)	161,565
11000	55420	Interior Design TM	12002	87,041	100,599	(13,558)	89,536
11000	55421	Paralegal VV	12002	163,718	151,858	11,860	168,616
11000	55424	Sign Language Interpreter	12002	176,770	232,074	(55,304)	223,631
11000	55426	Travel & Tourism	12002	109,499	71,859	37,640	112,525
11000	55428	Cosmetology	12002	231,577	216,826	14,751	238,398
11000	55430	Kinesiology VV	12002	219,585	270,266	(50,681)	249,341
11000	55431	Kinesiology TM	12002	101,170	101,682	(512)	97,728
11000	55432	Kinesiology RG	12002	2,511	0	2,511	2,575
11000	55433	Kinesiology MDP	12002	16,849	18,198	(1,349)	17,343
11000	55435	Educational Psychology VV	12002	713,784	623,250	90,534	682,590

BUDGET			El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level				FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Instruction & Workforce Educ							
11000	55438	Teacher Preparation NW	12002	6,641	367	6,274	6,809
11000	55442	Papagayo	12002	7,337	6,727	610	7,527
11000	55444	New Initiatives RG	12002	9,521	12,607	(3,086)	9,521
11000	55446	Theater Ensemble	12002	39,521	46,745	(7,224)	39,968
11000	55447	Learning Communities	12002	14,229	0	14,229	14,650
11000	55448	Radio EPCC	12002	35,903	7,869	28,034	36,830
11000	55449	RISE Supplement	12002	131,021	130,434	587	133,858
11000	55450	Comparative Literature RG	12002	14,512	5,877	8,635	14,946
11000	55451	Comparative Literature TM	12002	73,836	38,275	35,561	76,038
11000	55452	Comparative Literature NW	12002	33,989	2,805	31,184	35,011
11000	55453	Comparative Literature MDP	12002	14,089	4	14,085	14,510
11000	55454	Comparative Literature VV	12002	72,316	274,344	(202,028)	74,485
11000	55455	Educational Psychology RG	12002	182,343	105,070	77,273	187,767
11000	55456	Educational Psychology TM	12002	228,512	144,424	84,088	235,310
11000	55457	Educational Psychology NW	12002	151,431	181,627	(30,196)	155,975
11000	55458	Educational Psychology MDP	12002	179,048	173,766	5,282	184,425
11000	55459	Chicano Studies VV	12002	39,800	22,733	17,067	40,979
11000	55460	Hospitality Admin./Management	12002	10,429	32,704	(22,275)	10,742
11000	55461	Apparel & Textile Mfg./Mktg.	12002	5,726	7,690	(1,964)	5,898
11000	55462	Textile Sciences & Engineering	12002	2,983	0	2,983	3,072
11000	55464	Community Health Services	12002	7,369	0	7,369	7,590
11000	55465	Fashion/Apparel Design	12002	3,859	32,570	(28,711)	3,975
11000	55466	eMerging Sci & Tech Inst	12002	43,444	37,553	5,891	73,816
11000	55467	Director Executive Resort Services	12002	25,150	6,258	18,892	25,150
11000	55468	Writing Center - MDP	12002	77,389	78,273	(884)	79,561
11000	55469	CCTA Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	112,709	110,792	1,917	116,075
11000	55472	Writing Center - TM	12002	84,852	77,197	7,655	102,488

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VP Instruction & Workforce Educ							
11000	55473	Reading Writing Lab - TM	12002	0	0	0	10,300
11000	55800	Borderlands	12002	22,148	8,689	13,459	22,401
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	23,091	7,068	30,159
11000	55803	Teachership Academy	12002	41,522	40,580	942	41,522
11000	55804	Early Alert	12002	148,840	124,670	24,170	92,583
11000	55805	Contingency Faculty Travel	12002	10,000	1,900	8,100	10,000
11000	55806	TACHE	12002	10,000	5,897	4,103	10,000
11000	55807	Dean Dual Credit & ECHS-Instruction	12002	446,470	455,976	(9,506)	506,593
11000	55808	Economic Development	12002	76,936	43,925	33,011	78,524
11000	62004	Catalogs & Video Production	12002	60,341	39,675	20,666	61,160
11000	65001	Counseling VV	12002	1,495,631	1,478,086	17,545	1,609,934
11000	65002	Counseling TM	12002	681,638	594,953	86,685	677,439
11000	65003	Counseling RG	12002	629,159	717,371	(88,212)	673,503
11000	65004	Counseling NW	12002	373,069	327,680	45,389	343,656
11000	65005	Counseling MDP	12002	516,776	534,591	(17,815)	548,657
11000	65007	Districtwide Counseling	12002	12,043	8,667	3,376	12,043
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	1,578,180	0	1,578,180	1,550,057
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	0	0	0	44,281
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	298,255	0	298,255	370,906
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	23,948	0	23,948	0
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	111,734	0	111,734	35,643
11000	75007	Student Technology Services	12002	546,379	544,192	2,187	562,575
Total Unrestricted				\$60,594,205	\$56,924,118	\$3,670,087	\$62,317,991
Total VP Instruction & Workforce Educ				\$60,594,205	\$56,924,118	\$3,670,087	\$62,317,991

BUDGET				El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level			FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Instruction & Workforce Educ							
12113	S12113	International Music Festival	12002	1,000	725	275	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	14,670	(4,670)	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	1,196	19,804	21,000
12149	S12149	Ctr for College Access & Dev Eq Fee	12002	0	688	(688)	0
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	0	800	800
12177	S12177	Language Camps	12002	3,954	0	3,954	4,052
12186	S12186	CCPR Machine Rental	12002	8,000	0	8,000	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	6,337	1,295	5,042	6,527
12204	S12204	Border Learning Conference (BLC)	12002	35,195	12,807	22,388	35,396
12208	S12208	Language Institute Testing	12002	11,233	2,955	8,278	11,360
12216	S12216	Health Careers Specialized Adm.	12002	10,000	45,668	(35,668)	10,000
12251	S12251	CE Fire Technology	12002	1,264	0	1,264	1,296
12259	S12259	Forensic - Special Project	12002	12,000	55	11,945	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	1,394	18,606	20,000
12261	S12261	Border Health Clinic Services	12002	27,642	31,305	(3,663)	28,006
12267	S12267	Cntr for College Access&Dev/Entrep	12002	343,951	157,993	185,958	349,239
12268	S12268	EMT N-95 Mask	12002	4,000	2,812	1,188	4,000
12277	S12277	Cosmetology Kits	12002	35,000	44,742	(9,742)	35,000
12278	S12278	Nursing Clinic	12002	119,741	105,592	14,149	120,847
12280	S12280	Fashion Technology Rental	12002	1,000	15	985	1,000
12288	S12288	Faculty Seminars	12002	50,000	34,508	15,492	50,000
12289	S12289	VV Math Calculator Account	12002	5,000	299	4,702	5,000
12290	S12290	Library Materials Replacemt Fund	12002	0	15,996	(15,996)	0
12292	S12292	Dance Special Projects	12002	6,000	2,428	3,572	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,116	5,384	6,500

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VP Instruction & Workforce Educ							
12307	S12307	Fire Tech Certification Testing	12002	5,000	6,625	(1,625)	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	0	600	600
12313	S12313	Culinary Arts Catering	12002	131,173	138,949	(7,776)	133,968
12320	S12320	RG Graphing Calculators	12002	800	8,266	(7,466)	800
12325	S12325	eMSTI Self-Supporting	12002	30,914	0	30,914	30,914
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500	10,928	(3,428)	7,500
12335	S12335	Arts Metal Class	12002	720	0	720	720
12337	S12337	Biology Lab Manuals 1108	12002	7,500	1,768	5,732	7,500
12340	S12340	NW Community Library Programs	12002	10,000	7,258	2,742	10,000
Total Unrestricted Self-Supporting				\$935,824	\$652,053	\$283,771	\$946,025
Total VP Instruction & Workforce Educ				\$935,824	\$652,053	\$283,771	\$946,025

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Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Student and Enrollment Services							
11000	12003	VP Student and Enrollment Services	12003	273,101	515,831	(242,730)	402,725
11000	12012	Dual Credit Program VV	12003	302,625	322,439	(19,814)	311,204
11000	12023	College Readiness	12003	112,192	110,452	1,740	157,185
11000	52400	Dir Student Leadership&Campus Life	12003	371,606	409,715	(38,109)	381,885
11000	52407	Student Ambassador Program	12003	30,203	26,264	3,939	30,914
11000	61001	Police Department	12003	1,998,945	2,054,115	(55,170)	2,006,825
11000	62000	Admissions and Registrar	12003	2,075,116	1,987,887	87,229	2,061,247
11000	62003	Graduation Expenses	12003	178,255	167,160	11,095	203,255
11000	63001	Testing Services	12003	790,194	735,110	55,084	758,412
11000	63003	Alternative Testing/Accuplacer	12003	249,357	202,688	46,669	210,892
11000	63005	GED Testing	12003	200,807	187,467	13,340	205,475
11000	63006	Outreach & Transition Services	12003	332,266	204,334	127,932	88,911
11000	63007	New Student Orientation	12003	0	105,880	(105,880)	179,510
11000	64001	Center for Students w/Disab	12003	1,184,858	1,260,855	(75,997)	1,249,831
11000	64003	Career Services	12003	453,418	431,472	21,946	436,173
11000	66000	Financial Aid Office	12003	1,202,753	1,215,104	(12,351)	1,265,037
11000	66001	Veterans Affairs	12003	202,715	166,178	36,537	208,452
11000	66003	Federal Funds Admin - Allowance	12003	247,076	230,631	16,446	252,202
11000	67001	Recruitment Services	12003	439,463	364,352	75,111	377,500
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	595,728	0	595,728	761,757
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	146,973	0	146,973	500,120
Total Unrestricted				\$11,387,651	\$10,697,931	\$689,720	\$12,049,512
Total VP Student and Enrollment Services				\$11,387,651	\$10,697,931	\$689,720	\$12,049,512

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Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Student and Enrollment Services							
12212	S12212	VA Reporting Fee	12003	20,557	5,904	14,653	20,904
12308	S12308	Career Services - Other	12003	0	6,031	(6,031)	0
12333	S12333	Gateway to College	12003	178,781	216,847	(38,066)	182,150
Total Unrestricted Self-Supporting				\$199,338	\$228,781	(\$29,443)	\$203,054
Total VP Student and Enrollment Services				\$199,338	\$228,781	(\$29,443)	\$203,054

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Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	240,132	209,357	30,775	290,299
11000	12997	QEP Volunteerism Project	12004	23,216	17,608	5,608	23,559
11000	12998	Quality Enhancement Plan QEP	12004	159,030	103,772	55,258	162,955
11000	31001	Faculty Evaluation	12004	130,557	108,021	22,536	133,388
11000	32005	CCSSE Survey	12004	16,650	0	16,650	16,650
11000	32007	SACSCOC	12004	0	15,411	(15,411)	73,415
11000	32008	College Accreditation & Compliance	12004	133,647	131,371	2,276	137,119
11000	33010	Director Instl & Comm Plng	12004	145,048	130,008	15,040	149,004
11000	33045	Improvement Plan 15	12004	30,000	28,947	1,053	30,000
11000	34000	Dir. Institutional Effectiveness	12004	177,845	172,315	5,530	182,667
11000	34001	IE Committees Fund	12004	0	4,690	(4,690)	0
11000	34002	Institutional Research	12004	529,995	546,891	(16,896)	591,939
11000	55127	Student Learning Outcomes (SLO)	12004	7,500	3,426	4,074	7,500
11000	71144	Rec.Pool(44)-Research & Acctability	12004	131,430	0	131,430	81,166
Total Unrestricted				\$1,725,050	\$1,471,817	\$253,233	\$1,879,661
Total VP Research & Accountability				\$1,725,050	\$1,471,817	\$253,233	\$1,879,661

BUDGET				El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level			FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Workforce & Continuing Education							
11000	12005	VP Workforce & Continuing Education	12005	342,789	333,736	9,053	351,365
11000	13016	Workforce Strategic Initiatives	12005	106,578	148,940	(42,362)	204,658
11000	41001	Contract Oper Ctr PTAC Matching I	12005	48,383	48,550	(167)	95,839
11000	41003	Customized Training	12005	0	(1,863)	1,863	0
11000	41005	Career Training Center	12005	109,360	106,685	2,675	138,114
11000	41015	Contract Oper Ctr PTAC Matching II	12005	96,761	83,845	12,916	53,459
11000	42102	CE Personal Enrichment - Non Funded	12005	245,391	156,278	89,113	164,961
11000	42111	Young People's College - Non Funded	12005	128,841	111,601	17,240	131,877
11000	42201	La Tuna	12005	184,114	174,648	9,466	189,534
11000	42202	CE Business/Industry Trng - Funded	12005	103,932	52,828	51,104	106,847
11000	42300	CE Health Administrative	12005	230,285	221,389	8,896	236,730
11000	42301	CE Health - Funded	12005	227,277	175,740	51,537	236,172
11000	42403	ATC VV	12005	361,732	11,135	350,597	0
11000	42409	ATC VV - Administrative	12005	254,677	276,574	(21,897)	214,184
11000	42410	Electrical Technology	12005	329,451	207,430	122,021	338,330
11000	42411	Advanced Manufacturing	12005	181,752	112,035	69,717	186,646
11000	42412	Machining & Welding VV	12005	0	385,837	(385,837)	361,018
11000	42501	Security & Special Officers	12005	338,924	326,850	12,074	366,312
11000	42503	Security & Special Officers - Admin	12005	165,958	181,135	(15,177)	196,264
11000	42509	Diesel Mechanic Tech	12005	229,600	151,058	78,542	234,211
11000	42510	Diesel Auto Tech	12005	10,472	0	10,472	0
11000	42512	Texas Peace Officer Program	12005	443,523	403,923	39,600	471,603
11000	42603	CE Consumer/Homemaking	12005	35,266	29,913	5,353	35,939
11000	42701	Senior Adult Program	12005	252,062	254,373	(2,311)	308,954
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	192,485	190,767	1,718	198,209
11000	43102	Career Quest Project	12005	25,731	0	25,731	0
11000	43201	Small Business Development Center	12005	263,270	236,515	26,755	268,732
11000	55390	Drafting & Design	12005	122,745	64,339	58,406	126,407

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VP Workforce & Continuing Education							
11000	55392	Draft & Design VV	12005	29,246	0	29,246	30,123
11000	55416	Heat/Vent/AC	12005	183,465	172,176	11,289	188,543
11000	55445	3D Holographic Lab	12005	33,602	10,547	23,055	34,025
11000	55463	Heat/Vent/AC - 2470	12005	6,399	0	6,399	6,591
11000	55470	Renewable Energy	12005	123,351	47,844	75,507	125,942
11000	62002	CE Schedules	12005	60,000	48,457	11,543	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	128,137	0	128,137	135,982
11000	71150	Rec. Pool (50) - Workforce & CE	12005	0	0	0	64,389
11000	71151	Rec. Pool (51) - Workforce & CE	12005	172,324	0	172,324	76,692
11000	71152	Rec. Pool (52) - Workforce & CE	12005	27,885	0	27,885	0
Total Unrestricted				\$5,795,768	\$4,723,283	\$1,072,485	\$5,938,652
Total VP Workforce & Continuing Education				\$5,795,768	\$4,723,283	\$1,072,485	\$5,938,652

BUDGET			El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level				FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Workforce & Continuing Education							
12101	S12101	ATC Customized Training	12005	179,337	78,395	100,942	192,192
12102	S12102	ATC Entrepreneurial Fund	12005	0	59	(59)	0
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	232,538	163,571	68,967	140,500
12106	S12106	Small Business Program Income	12005	77,022	108,891	(31,869)	76,250
12107	S12107	Diesel Rental Equipment & Supplies	12005	335,200	45,265	289,935	335,200
12110	S12110	Motorcycle Rider	12005	186,294	61,826	124,468	190,761
12127	S12127	Allied Health Equipment Fee	12005	0	3,843	(3,843)	0
12129	S12129	Computers Equipment Fee	12005	0	742	(742)	0
12141	S12141	Safety & Security Equipment Fee	12005	0	8,755	(8,755)	0
12142	S12142	Advanced Technology Equip Fee	12005	0	23,500	(23,500)	0
12143	S12143	Career Training Ctr. Equipment Fee	12005	0	479	(479)	0
12146	S12146	Senior Adult Equipment Fee	12005	0	954	(954)	0
12153	S12153	General CE Health - Non Funded	12005	96,862	159,862	(63,000)	98,692
12158	S12158	CE EMT	12005	94,036	33,358	60,678	95,927
12168	S12168	Skills Training	12005	58,977	48,412	10,565	59,928
12195	S12195	CE Computer Programs	12005	136,845	15,598	121,247	139,219
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	40,579	9,421	50,000
12252	S12252	Southwestern Bell AccTT	12005	0	1,916	(1,916)	0
12266	S12266	Business & Industry Training	12005	78,335	8,291	70,044	78,437
12285	S12285	Diesel Mechanics - ATC	12005	79,480	60,244	19,236	80,326
12286	S12286	General CE Health - Funded	12005	53,400	10,315	43,085	54,138
12287	S12287	CE Nail Technology	12005	110,824	127,224	(16,400)	109,603
12291	S12291	HVAC Certification Testing	12005	2,500	2,304	196	2,500
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	209,837	10,507	199,330	133,400
12302	S12302	CE/EMT Supplies	12005	70,000	42,709	27,291	70,000
12319	S12319	Diesel	12005	5,471	0	5,471	5,617
12322	S12322	Energy Eff & Ren Energy - TWC	12005	54,650	40,765	13,885	55,268
12328	S12328	Massage Therapy Revenues	12005	129,364	133,513	(4,149)	132,887

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Workforce & Continuing Education							
12341	S12341	SDF: Cardinal Health Pharmacy	12005	0	111,232	(111,232)	0
12342	S12342	SDF: Plastic Molding Technology	12005	0	39,182	(39,182)	0
12411	S12411	TWC Technimark, Inc.	12005	0	0	0	0
12412	S12412	TWC Delfingen US	12005	0	0	0	0
Total Unrestricted Self-Supporting				\$2,240,972	\$1,382,289	\$858,683	\$2,100,845
Total VP Workforce & Continuing Education				\$2,240,972	\$1,382,289	\$858,683	\$2,100,845

BUDGET				El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level			FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Information Technology							
11000	12006	VP Information Technology	12006	196,458	235,050	(38,592)	250,397
11000	51005	Technology Resource Center	12006	108,737	74,422	34,315	58,198
11000	51009	Tenure Committee	12006	2,000	1,970	30	3,500
11000	52101	Academic Computing Services	12006	947,117	1,000,749	(53,632)	973,945
11000	52115	Media Services	12006	554,539	638,242	(83,703)	527,523
11000	52135	Instructional TV	12006	28,496	20,400	8,096	28,496
11000	52136	Cablecast	12006	150,766	84,055	66,711	154,487
11000	52146	EPCC - TV	12006	348,638	301,600	47,038	314,672
11000	52173	KCOS Instructional TV	12006	0	92,263	(92,263)	0
11000	71180	Rec. Pool (80) - Information Tech	12006	71,547	0	71,547	134,145
11000	71181	Rec. Pool (81) - Information Tech	12006	1,027,326	0	1,027,326	1,219,087
11000	75003	Telephone Utility	12006	575,833	448,008	127,825	575,833
11000	75005	Hardware Maintenance & Supplies	12006	687,020	375,827	311,193	787,020
11000	75006	Software Maintenance	12006	1,367,693	1,437,238	(69,545)	1,612,693
11000	75200	Networking	12006	316,000	148,712	167,288	316,000
11000	75202	Info. Tech - Support Services	12006	746,414	804,899	(58,485)	767,988
11000	75204	Info. Tech - Network Systems	12006	360,433	440,730	(80,297)	370,643
11000	75205	Info. Tech - Information Security	12006	78,722	78,132	590	80,791
11000	75207	ERP Support	12006	505,054	558,578	(53,524)	413,539
11000	75299	IT Staff Training	12006	30,000	24,296	5,704	30,000
11000	75300	Records Management	12006	26,000	15,164	10,836	26,000
11000	75401	Statistical Analysis Software	12006	179,558	176,556	3,002	0
11000	75405	Library Tech Services - Info Tech	12006	127,403	90,357	37,046	130,048
11000	75406	Web Development	12006	136,624	180,641	(44,017)	140,648
11000	75407	IT Applications and Analytics	12006	616,591	626,940	(10,349)	696,335
Total Unrestricted				\$9,188,969	\$7,854,829	\$1,334,140	\$9,611,988
Total VP Information Technology				\$9,188,969	\$7,854,829	\$1,334,140	\$9,611,988

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Information Technology							
12162	S12162	Starlink	12006	1,000	0	1,000	1,000
12182	S12182	Media Services	12006	3,500	0	3,500	3,500
12304	S12304	ACS Software	12006	14,000	0	14,000	14,000
12316	S12316	ACS Laptop Project	12006	4,000	0	4,000	4,000
Total Unrestricted Self-Supporting				\$22,500	\$0	\$22,500	\$22,500
Total VP Information Technology				\$22,500	\$0	\$22,500	\$22,500

BUDGET			El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level				FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Financial & Admin Operations							
11000	11002	Professional Development Leave	12007	44,530	0	44,530	45,866
11000	11018	EPCC Leadership Academy	12007	65,000	61,647	3,353	65,000
11000	11019	EPCC Salutes the Arts	12007	56,895	23,995	32,900	57,500
11000	11023	Professional Development Day	12007	5,500	4,650	850	5,500
11000	12007	VP Financial & Admin Operations	12007	293,932	309,464	(15,532)	301,624
11000	52149	Director HR Development	12007	185,876	203,454	(17,578)	189,591
11000	52500	Director Diversity Programs	12007	157,328	203,317	(45,989)	148,128
11000	55176	Chopin Festival	12007	0	5,828	(5,828)	0
11000	71005	Institutional Clearing	12007	136,520	0	136,520	347,547
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	647,193	0	647,193	933,464
11000	71177	Rec. Pool (77) - Fin & Admin Oper	12007	47,936	0	47,936	47,936
11000	72001	Mail Services	12007	59,070	51,446	7,624	66,630
11000	72002	Property Management Control	12007	145,865	115,517	30,348	121,290
11000	72003	ISC VV	12007	163,104	98,213	64,891	136,851
11000	72004	ISC TM	12007	159,122	184,794	(25,672)	100,854
11000	72005	ISC RG	12007	102,169	104,092	(1,923)	149,188
11000	72006	ISC NW	12007	75,222	64,942	10,280	77,203
11000	72007	ISC MDP	12007	72,173	49,283	22,890	74,188
11000	72008	Risk Management & Safety	12007	51,453	39,513	11,940	42,261
11000	72010	Shipping & Receiving	12007	179,685	171,494	8,191	202,696
11000	73000	AVP Budget & Financial Services	12007	153,538	171,507	(17,969)	157,555
11000	73001	AVP District Support Services	12007	38,706	0	38,706	39,268
11000	73100	Director Budget	12007	232,439	233,059	(620)	213,099
11000	73102	Director Auxiliary Services	12007	118,571	112,379	6,192	121,784
11000	73200	Comptroller	12007	44,500	34,436	10,064	7,032
11000	73201	County Appraisals	12007	772,291	731,909	40,382	809,504
11000	73203	Tax Collection Fees	12007	375,700	357,744	17,956	380,000
11000	73204	Attorney Fees	12007	363,000	349,955	13,045	363,000

BUDGET				El Paso County Community College District 2018-2019 BUDGET Expenditures by Executive Level			FY 2018-2019
Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Financial & Admin Operations							
11000	73205	External Audit Fees	12007	75,928	70,369	5,559	75,928
11000	73206	Accounting Services	12007	1,953,361	1,830,663	122,698	1,904,001
11000	73207	Bad Debt Inactive Receivables	12007	225,000	584,197	(359,197)	225,000
11000	73208	Bank Service Charges	12007	340,000	326,850	13,150	340,000
11000	73209	Receivables Collect	12007	50,000	41,032	8,968	50,000
11000	73210	Non-Mandatory Trf Admin/Equip	12007	0	0	0	212,595
11000	73211	Mandatory Transfer Debt	12007	412,595	382,682	29,913	0
11000	73212	Mandatory Transfer TPEG	12007	2,250,000	2,209,006	40,995	2,400,000
11000	73214	Non-Mandatory Trf Plant Fund	12007	700,000	700,000	0	900,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000	0	110,000
11000	73225	Group Life Insurance	12007	0	(1,413)	1,413	0
11000	73226	Group Health Insurance	12007	7,580,266	6,897,688	682,579	7,580,266
11000	73227	Group Disability Insurance	12007	355,000	360,431	(5,431)	359,000
11000	73228	Workers Compensation	12007	560,000	370,783	189,217	560,000
11000	73229	State Unemployment	12007	120,000	24,854	95,146	120,000
11000	73230	Other Staff Benefit	12007	50,000	43,900	6,100	50,000
11000	73231	Pension Expense GASB 68	12007	0	(623,301)	623,301	0
11000	73232	Medicare Tax	12007	1,060,900	1,065,289	(4,389)	1,060,900
11000	73234	OASDI Employer Tax	12007	618,000	603,262	14,738	618,000
11000	73235	ORP Retirement Grand Father	12007	221,450	183,697	37,753	196,150
11000	73236	Alternative Retirement Plan	12007	51,500	25,573	25,927	51,500
11000	73238	Dental Indemnity Plan	12007	245,000	269,801	(24,801)	262,000
11000	73239	Dental HMO EPCC Contract	12007	66,000	56,650	9,350	66,000
11000	73241	Imputed INC	12007	0	0	0	0
11000	73242	TRS Employr Matching Physical Plant	12007	168,009	166,699	1,310	168,009
11000	73252	Insurance Replacement	12007	4,000	1,603	2,397	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,468,760	2,340,133	128,627	2,468,760
11000	73261	Biennium Reserve	12007	2,285,871	0	2,285,871	5,119,394

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Financial & Admin Operations							
11000	73263	Reserve for Class and Comp Study	12007	26,134	0	26,134	0
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,555,639	2,535,639	(980,000)	1,555,639
11000	73281	Non-Mandatory Trf-Stdnt Activities	12007	732,890	651,030	81,860	732,890
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,280,000	1,155,482	124,518	1,280,000
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	522,595	0	522,595
11000	74000	Human Resources	12007	1,016,937	1,010,802	6,135	984,419
11000	74001	Employment Services Support	12007	65,607	13,365	52,242	52,107
11000	74004	ADA Assistance - Faculty & Staff	12007	15,000	30,067	(15,067)	32,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	74011	Ongoing Position Classification	12007	100,000	0	100,000	22,632
11000	76013	Shredding and Recycling Services	12007	25,000	21,305	3,695	25,000
11000	77000	Director Purchasing	12007	440,016	494,317	(54,301)	495,493
11000	77002	Insurance Property	12007	693,400	697,931	(4,531)	797,410
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	3,158,146	(3,158,146)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,639,788)	1,639,788	0
Total Unrestricted				\$33,239,154	\$30,373,978	\$2,865,176	\$36,653,225
Total VP Financial & Admin Operations				\$33,239,154	\$30,373,978	\$2,865,176	\$36,653,225

BUDGET

El Paso County Community College District

FY 2018-2019

2018-2019 BUDGET

Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Financial & Admin Operations							
12100	S12100	Agency Supplies	12007	0	0	0	0
12185	S12185	Student Property Interest Deposit	12007	0	4,477	(4,477)	0
12270	S12270	New Programs	12007	1,002,677	0	1,002,677	1,128,418
12331	S12331	Diamond Award Luncheon	12007	0	2,130	(2,130)	0
12338	S12338	1-2-1 Claims, Inc. (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	20,577	20,442	135	21,046
Total Unrestricted Self-Supporting				\$1,023,254	\$27,050	\$996,204	\$1,149,464
Total VP Financial & Admin Operations				\$1,023,254	\$27,050	\$996,204	\$1,149,464

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
VP Financial & Admin Operations							
13000	71170	Rec. Pool (70) - Physical Plant	12007	224,987	0	224,987	120,325
13000	72009	Hazardous Waste Disposal	12007	90,000	70,741	19,259	90,000
13000	76000	Director Physical Plant	12007	258,951	254,323	4,628	298,620
13000	76004	Recycling Program - District Wide	12007	28,370	23,792	4,578	28,370
13000	76005	Custodial	12007	2,254,467	2,051,743	202,724	2,254,467
13000	76007	Facilities Maintenance Operations	12007	923,435	970,366	(46,931)	884,360
13000	76008	Electricity	12007	2,308,388	2,162,232	146,156	2,359,950
13000	76009	Gas	12007	214,000	147,082	66,918	234,625
13000	76010	Water/Sewage	12007	345,000	414,046	(69,046)	388,313
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)	0	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	59,148	20,852	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,192,381	2,284,608	(92,227)	2,352,327
Total Physical Plant				\$8,854,979	\$8,373,081	\$481,898	\$9,026,357
Total VP Financial & Admin Operations				\$8,854,979	\$8,373,081	\$481,898	\$9,026,357

BUDGET

El Paso County Community College District
2018-2019 BUDGET
Expenditures by Executive Level

FY 2018-2019

Fund	Orgn	Organization Title	Exec Level	2017-2018 Adopted Budget	2017-2018 Actual Expenditures	2017-2018 Variance <Over>/Under	2018-2019 Adopted Budget
External Relations, Commn & Dev							
11000	11024	External Relations, Commn & Dev	12028	128,712	153,902	(25,190)	244,921
11000	11102	Employee Recognition Luncheon	12028	20,000	19,298	702	20,000
11000	11103	Foundation	12028	186,992	198,556	(11,564)	273,223
11000	14001	Marketing & Community Relations	12028	668,181	751,983	(83,802)	614,320
11000	14002	ASC Conference Center	12028	51,731	5,139	46,592	52,214
11000	32200	Grants Management	12028	476,613	461,071	15,542	401,994
11000	32201	Grant Matching Unallocated	12028	26,538	7,696	18,842	26,016
11000	32205	NIH Research Office Matching	12028	0	6,925	(6,925)	0
11000	51012	Publications - Outsourcing	12028	14,000	10,456	3,544	14,000
11000	52175	KCOS Marketing	12028	129,000	145,946	(16,946)	129,000
11000	71189	Rec. Pool (89) - Ext Rel Com & Dev	12028	0	0	0	64,636
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	100,413	0	100,413	139,913
Total Unrestricted				\$1,802,180	\$1,760,970	\$41,210	\$1,980,237
Total External Relations, Commn & Dev				\$1,802,180	\$1,760,970	\$41,210	\$1,980,237
Grand Total				\$138,619,311	\$126,380,283	\$12,239,028	\$145,432,869

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11000 Office of the President

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,718	57,390
61011	Instr PT CR / N/C Fall	11,220	0	0
61012	Instr PT CR / N/C Spring	8,415	0	0
61061	Instr FT / PT N/I Fall	10,623	0	0
61062	Instr FT / PT N/I Spring	6,379	0	0
61063	Instr FT / PT N/I Summer I	26,312	0	0
61064	Instr FT / PT N/I Summer II	9,859	0	0
61205	Administrator FT	536,942	348,216	375,779
61300	Professional Staff Pool	0	23,193	23,889
61305	Professional Staff FT	70,007	72,043	74,204
61601	Classified Staff PT	12,997	0	0
61605	Classified Staff FT	51,162	81,750	29,866
61800	Vacation Accrual	5,675	0	0
61900	Overtime	17,342	7,000	7,000
61950	Bonus	10,000	0	0
62615	Expense Allowance	19,667	0	0
	Subtotal Salaries & Wages	796,599	587,920	568,128
62000	Benefits Pool	18,333	72,000	94,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	1,920	240	0
62616	Car Allowance	12,000	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11000 Office of the President

	ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	Subtotal Fringes	50,253	72,240	94,240
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	6,935	0	0
71121	Furniture & Equip < 5,000	550	0	0
71130	Instructional Supplies	1,670	0	0
71210	Postage	4,472	0	0
71225	Comm Cable/Connector	572	0	0
71313	Consultant	6,217	0	0
71330	Printing/Dupl Internal	3,117	0	0
71331	Printing/Dupl External	6,028	0	0
71410	Memberships	0	0	0
71420	Subscriptions	686	0	0
71440	Hospitality	65,051	0	0
71464	Other Costs	42,535	0	0
71710	Equipment Maint Agreement	748	0	0
	Subtotal Supplies	138,583	88,109	88,109
72099	Travel Pool	0	18,183	18,183
72100	In Town Travel	275	0	0
72200	Out of Town Travel	15,871	0	0
72510	Travel President	26,529	0	0
72520	Travel Haggerty	3,110	8,000	8,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11000 Office of the President

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72523	Travel Robles	457	8,000	8,000
72555	Travel Uxer	3,142	8,000	8,000
72595	Travel G. Quintanilla	113	0	0
72596	Travel Fierro	8,143	8,000	8,000
72598	Travel Olivas Graham	2,546	8,000	8,000
72599	Travel S. Solis	1,455	8,000	8,000
72600	Travel B. Soria Najera	10,567	8,000	8,000
	Subtotal Other Expenses	72,207	74,183	74,183
	Total Office of the President	1,057,642	822,452	824,660

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11001 Unallocated Budget**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	164,000	114,000
	Subtotal Supplies	0	164,000	114,000
	Total Unallocated Budget	0	164,000	114,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11002 Professional Development Leave**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,530	45,866
	Subtotal Salaries & Wages	0	44,530	45,866
	Total Professional Development Leave	0	44,530	45,866

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11017 Internal Audit Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,000	75,000
71312	Audit Fees	(986)	0	0
	Subtotal Supplies	(986)	75,000	75,000
	Total Internal Audit Services	(986)	75,000	75,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11018 EPCC Leadership Academy**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	549	0	0
	Subtotal Salaries & Wages	549	0	0
71100	Supplies Pool	0	59,000	59,000
71116	Food	8,625	0	0
71120	Office Supplies	15,001	0	0
71130	Instructional Supplies	651	0	0
71210	Postage	27	0	0
71313	Consultant	500	0	0
71330	Printing/Dupl Internal	83	0	0
71440	Hospitality	14,186	0	0
71445	Training	120	0	0
	Subtotal Supplies	39,192	59,000	59,000
72099	Travel Pool	0	6,000	6,000
72100	In Town Travel	384	0	0
72200	Out of Town Travel	21,522	0	0
	Subtotal Other Expenses	21,905	6,000	6,000
	Total EPCC Leadership Academy	61,647	65,000	65,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11019 EPCC Salutes the Arts

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	20,166	20,771
61601	Classified Staff PT	16,308	0	0
	Subtotal Salaries & Wages	16,308	20,166	20,771
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	1,175	0	0
71130	Instructional Supplies	441	0	0
71210	Postage	30	0	0
71310	Professional Services	1,251	0	0
71331	Printing/Dupl External	174	0	0
71440	Hospitality	4,617	0	0
	Subtotal Supplies	7,687	36,729	36,729
	Total EPCC Salutes the Arts	23,995	56,895	57,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	100,750	100,750
71120	Office Supplies	12,367	0	0
71410	Memberships	24,245	0	0
71440	Hospitality	10,597	0	0
71464	Other Costs	156,375	0	0
	Subtotal Supplies	203,584	100,750	100,750
72200	Out of Town Travel	1,562	0	0
	Subtotal Other Expenses	1,562	0	0
Total	Connection & Completion Initiatives	205,146	100,750	100,750

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	50,000	50,000
71410	Memberships	16,823	0	0
	Subtotal Supplies	16,823	50,000	50,000
	Total Texas Completes	16,823	50,000	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11022 Achieving the Dream

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	60	0	0
71210	Postage	145	0	0
71464	Other Costs	6,750	0	0
	Subtotal Supplies	6,955	10,000	10,000
72099	Travel Pool	0	18,000	18,000
72200	Out of Town Travel	19,060	0	0
	Subtotal Other Expenses	19,060	18,000	18,000
	Total Achieving the Dream	26,015	28,000	28,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11023 Professional Development Day**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	4,650	0	0
	Subtotal Supplies	4,650	5,500	5,500
	Total Professional Development Day	4,650	5,500	5,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,000	9,270
61013	Instr PT CR / N/C Summer I	3,000	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	7,754	0	0
61205	Administrator FT	0	108,212	111,458
61600	Classified Staff Pool	0	0	13,100
61601	Classified Staff PT	1,420	0	0
61605	Classified Staff FT	20,029	0	39,593
	Subtotal Salaries & Wages	32,202	117,212	173,421
62613	Cell Phone Allowance	150	0	0
	Subtotal Fringes	150	0	0
71100	Supplies Pool	0	0	60,000
71120	Office Supplies	12,561	0	0
71121	Furniture & Equip < 5,000	3,793	0	0
71140	Laboratory Supplies	295	0	0
71155	Printer Supplies	245	0	0
71210	Postage	146	0	0
71313	Consultant	240	0	0
71331	Printing/Dupl External	7,039	0	0
71410	Memberships	150	0	0
71432	Marketing Advertising	87,388	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	2,314	0	0
71464	Other Costs	0	0	0
	Subtotal Supplies	114,170	0	60,000
72099	Travel Pool	0	11,500	11,500
72100	In Town Travel	996	0	0
72200	Out of Town Travel	6,383	0	0
	Subtotal Other Expenses	7,379	11,500	11,500
	Total External Relations, Commn & Dev	153,902	128,712	244,921

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11102 Employee Recognition Luncheon**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	20,000
71360	Freight	339	0	0
71431	Employee Advertising	10,274	0	0
71440	Hospitality	8,685	0	0
	Subtotal Supplies	19,298	20,000	20,000
	Total Employee Recognition Luncheon	19,298	20,000	20,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	89,301	89,301	91,980
61600	Classified Staff Pool	0	16,102	28,085
61601	Classified Staff PT	21,348	0	0
61605	Classified Staff FT	49,706	39,368	40,549
61800	Vacation Accrual	3,805	0	0
	Subtotal Salaries & Wages	164,159	144,771	160,614
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	960	960	960
71100	Supplies Pool	0	33,314	103,702
71120	Office Supplies	16,563	0	0
71121	Furniture & Equip < 5,000	1,100	0	0
71155	Printer Supplies	2,493	0	0
71210	Postage	1,745	0	0
71225	Comm Cable/Connector	240	0	0
71310	Professional Services	750	0	0
71312	Audit Fees	5,750	0	0
71330	Printing/Dupl Internal	494	0	0
71331	Printing/Dupl External	2,609	0	0
71420	Subscriptions	180	0	0
71440	Hospitality	204	0	0
	Subtotal Supplies	32,129	33,314	103,702

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 11103 Foundation**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	7,947	7,947
72100	In Town Travel	356	0	0
72200	Out of Town Travel	952	0	0
	Subtotal Other Expenses	1,308	7,947	7,947
	Total Foundation	198,556	186,992	273,223

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11107 AVP Employee Relations

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	77,603	70,548	72,664
61600	Classified Staff Pool	0	11,944	12,302
61605	Classified Staff FT	62,310	58,783	60,546
61800	Vacation Accrual	2,372	0	0
61900	Overtime	0	2,000	2,000
	Subtotal Salaries & Wages	142,285	143,275	147,512
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	0	960	960
71100	Supplies Pool	0	9,313	9,313
71120	Office Supplies	1,854	0	0
71330	Printing/Dupl Internal	41	0	0
71420	Subscriptions	120	0	0
	Subtotal Supplies	2,015	9,313	9,313
72099	Travel Pool	0	3,520	3,520
72100	In Town Travel	117	0	0
72200	Out of Town Travel	5,793	0	0
	Subtotal Other Expenses	5,910	3,520	3,520
	Total AVP Employee Relations	150,210	157,068	161,305

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11108 Employee Relations

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	35,000	35,000
71120	Office Supplies	90	0	0
71210	Postage	379	0	0
71330	Printing/Dupl Internal	3,574	0	0
71440	Hospitality	35	0	0
71770	Employee Relations Expense	26,483	0	0
71775	Dispute Resolution	348,500	0	0
	Subtotal Supplies	379,061	35,000	35,000
	Total Employee Relations	379,061	35,000	35,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,939	85,427
61061	Instr FT / PT N/I Fall	10,288	0	0
61062	Instr FT / PT N/I Spring	14,329	0	0
61063	Instr FT / PT N/I Summer I	5,800	0	0
61064	Instr FT / PT N/I Summer II	20,251	0	0
61100	Instructor FT Pool	0	86,977	0
61205	Administrator FT	181,035	170,788	175,912
61305	Professional Staff FT	64,005	117,034	120,545
61605	Classified Staff FT	151,364	92,162	94,927
61800	Vacation Accrual	(1,152)	0	0
61900	Overtime	15,471	1,300	1,300
	Subtotal Salaries & Wages	461,390	551,200	478,111
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	8,367	0	0
71121	Furniture & Equip < 5,000	4,141	0	0
71210	Postage	199	0	0
71330	Printing/Dupl Internal	54	0	0
71331	Printing/Dupl External	44	0	0
71410	Memberships	320	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	16,745	0	0
71464	Other Costs	7,404	0	0
71610	Equip Rent Copy Machine	3,110	0	0
	Subtotal Supplies	40,385	28,822	28,822
72099	Travel Pool	0	7,581	7,581
72100	In Town Travel	283	0	0
72200	Out of Town Travel	5,614	0	0
	Subtotal Other Expenses	5,897	7,581	7,581
	Total VP Instruction & Workforce Educ	509,232	588,563	515,474

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	192,625	91,585	154,500
61305	Professional Staff FT	61,552	115,334	118,794
61600	Classified Staff Pool	202	0	35,498
61601	Classified Staff PT	11,477	0	0
61605	Classified Staff FT	86,415	32,842	33,827
61800	Vacation Accrual	(9,780)	0	0
61900	Overtime	301	1,000	1,000
	Subtotal Salaries & Wages	342,791	240,761	343,619
62613	Cell Phone Allowance	973	1,920	1,920
	Subtotal Fringes	973	1,920	1,920
71100	Supplies Pool	0	22,260	49,026
71120	Office Supplies	166,249	0	0
71210	Postage	636	0	0
71330	Printing/Dupl Internal	169	0	0
71331	Printing/Dupl External	104	0	0
71420	Subscriptions	995	0	0
71440	Hospitality	706	0	0
71464	Other Costs	(413)	0	0
71650	Space Rental Building	428	0	0
71760	Facility Repair/Maint	160	0	0
	Subtotal Supplies	169,034	22,260	49,026

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	8,160	8,160
72100	In Town Travel	303	0	0
72200	Out of Town Travel	2,730	0	0
	Subtotal Other Expenses	3,033	8,160	8,160
	Total VP Student and Enrollment Services	515,831	273,101	402,725

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12004 VP Research & Accountability**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	123,477	111,734	159,135
61600	Classified Staff Pool	0	59,351	61,132
61601	Classified Staff PT	18,843	0	0
61605	Classified Staff FT	34,820	32,848	33,833
61800	Vacation Accrual	6,216	0	0
	Subtotal Salaries & Wages	183,356	203,933	254,100
62613	Cell Phone Allowance	960	360	360
	Subtotal Fringes	960	360	360
71100	Supplies Pool	0	30,839	30,839
71110	Automotive Supplies	193	0	0
71120	Office Supplies	9,485	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	599	0	0
71440	Hospitality	6,537	0	0
71464	Other Costs	2,850	0	0
71610	Equip Rent Copy Machine	2,526	0	0
	Subtotal Supplies	22,231	30,839	30,839
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	123	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12004 VP Research & Accountability**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,687	0	0
	Subtotal Other Expenses	2,811	5,000	5,000
	Total VP Research & Accountability	209,357	240,132	290,299

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	125,547	125,547	129,313
61300	Professional Staff Pool	0	17,319	17,839
61301	Professional Staff PT	21,132	0	0
61305	Professional Staff FT	51,927	50,909	52,436
61600	Classified Staff Pool	0	14,704	15,145
61601	Classified Staff PT	9,659	0	0
61605	Classified Staff FT	77,386	77,386	79,708
61800	Vacation Accrual	1,183	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	286,834	286,865	295,441
62613	Cell Phone Allowance	0	1,320	1,320
	Subtotal Fringes	0	1,320	1,320
71100	Supplies Pool	0	44,224	44,224
71120	Office Supplies	2,104	0	0
71121	Furniture & Equip < 5,000	5,011	0	0
71155	Printer Supplies	2,576	0	0
71160	Uniforms/Badges	999	0	0
71210	Postage	25,326	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	20	0	0
71410	Memberships	430	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	2,316	0	0
71464	Other Costs	149	0	0
71610	Equip Rent Copy Machine	3,574	0	0
71761	Facility Improv/Remod	592	0	0
	Subtotal Supplies	43,138	44,224	44,224
72099	Travel Pool	0	10,380	10,380
72100	In Town Travel	1,206	0	0
72200	Out of Town Travel	2,558	0	0
	Subtotal Other Expenses	3,764	10,380	10,380
	Total VP Workforce & Continuing Education	333,736	342,789	351,365

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12006 VP Information Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	154,615	133,453	154,500
61600	Classified Staff Pool	0	10,885	14,302
61601	Classified Staff PT	28,089	0	0
61605	Classified Staff FT	24,311	0	0
61800	Vacation Accrual	9,312	0	0
61900	Overtime	85	5,000	2,000
	Subtotal Salaries & Wages	216,412	149,338	170,802
62613	Cell Phone Allowance	720	720	720
	Subtotal Fringes	720	720	720
71100	Supplies Pool	0	41,400	73,875
71120	Office Supplies	1,900	0	0
71121	Furniture & Equip < 5,000	178	0	0
71210	Postage	40	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	68	0	0
71410	Memberships	140	0	0
71440	Hospitality	11,378	0	0
	Subtotal Supplies	13,745	41,400	73,875
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	77	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12006 VP Information Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	4,097	0	0
	Subtotal Other Expenses	4,173	5,000	5,000
	Total VP Information Technology	235,050	196,458	250,397

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	169,691	160,086	164,889
61305	Professional Staff FT	0	52,035	53,596
61600	Classified Staff Pool	0	44,251	45,579
61605	Classified Staff FT	109,862	0	0
61800	Vacation Accrual	(3,525)	0	0
61900	Overtime	4,534	3,600	3,600
	Subtotal Salaries & Wages	280,562	259,972	267,664
62613	Cell Phone Allowance	0	960	960
	Subtotal Fringes	0	960	960
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	3,244	0	0
71121	Furniture & Equip < 5,000	2,844	0	0
71172	Cmpt Intercon Cables	1,373	0	0
71210	Postage	23	0	0
71228	Comm Air Time	777	0	0
71317	Other Professional/Tech	85	0	0
71331	Printing/Dupl External	120	0	0
71410	Memberships	200	0	0
71440	Hospitality	12,317	0	0
71610	Equip Rent Copy Machine	2,324	0	0
	Subtotal Supplies	23,306	25,000	25,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	498	0	0
72200	Out of Town Travel	5,097	0	0
	Subtotal Other Expenses	5,595	8,000	8,000
	Total VP Financial & Admin Operations	309,464	293,932	301,624

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12011 CLEO - Institutional

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,964	6,143
61033	Instr Curriculum Dev Summer I	4,468	0	0
61600	Classified Staff Pool	0	2,461	2,535
61601	Classified Staff PT	2,054	0	0
	Subtotal Salaries & Wages	6,522	8,425	8,678
71100	Supplies Pool	0	158	158
	Subtotal Supplies	0	158	158
	Total CLEO - Institutional	6,522	8,583	8,836

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12012 Dual Credit Program VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	53,212	53,212	54,808
61600	Classified Staff Pool	0	10,538	10,854
61601	Classified Staff PT	20,238	0	0
61605	Classified Staff FT	221,646	222,228	228,895
61800	Vacation Accrual	11,106	0	0
61900	Overtime	583	0	1,500
	Subtotal Salaries & Wages	306,784	285,978	296,057
62613	Cell Phone Allowance	960	360	960
	Subtotal Fringes	960	360	960
71100	Supplies Pool	0	11,885	6,000
71120	Office Supplies	3,490	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	224	0	0
71331	Printing/Dupl External	30	0	0
71440	Hospitality	9	0	0
	Subtotal Supplies	3,753	11,885	6,000
72000	Travel	400	0	0
72099	Travel Pool	0	4,402	8,187
72100	In Town Travel	560	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	9,981	0	0
	Subtotal Other Expenses	10,941	4,402	8,187
	Total Dual Credit Program VV	322,439	302,625	311,204

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12013 Teacher Prep**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12014 Student Success PREP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	313,311	313,311	322,709
61600	Classified Staff Pool	0	8,153	8,398
61631	Tutor LA SSA PT	8,150	0	0
61635	Class Staff Lab Assistant	31,554	31,645	32,594
61800	Vacation Accrual	(716)	0	0
61900	Overtime	91	0	0
	Subtotal Salaries & Wages	352,390	353,109	363,701
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	802	0	0
71330	Printing/Dupl Internal	1,236	0	0
71331	Printing/Dupl External	148	0	0
	Subtotal Supplies	2,186	2,000	2,000
72099	Travel Pool	0	603	603
72100	In Town Travel	588	0	0
	Subtotal Other Expenses	588	603	603
	Total Student Success PREP	355,164	355,712	366,304

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	254,412	254,410	262,042
61600	Classified Staff Pool	0	457,690	494,936
61601	Classified Staff PT	5,348	0	0
61605	Classified Staff FT	66,322	66,322	68,313
61631	Tutor LA SSA PT	399,835	0	0
61635	Class Staff Lab Assistant	35,935	35,935	37,013
61800	Vacation Accrual	2,940	0	0
	Subtotal Salaries & Wages	764,792	814,357	862,304
71100	Supplies Pool	0	7,646	7,646
71120	Office Supplies	3,670	0	0
71121	Furniture & Equip < 5,000	17,205	0	0
71140	Laboratory Supplies	0	0	0
71210	Postage	3	0	0
71225	Comm Cable/Connector	636	0	0
71330	Printing/Dupl Internal	553	0	0
71331	Printing/Dupl External	198	0	0
71440	Hospitality	1,256	0	0
	Subtotal Supplies	23,521	7,646	7,646
72099	Travel Pool	0	4,825	4,825
72100	In Town Travel	2,960	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	1,376	0	0
	Subtotal Other Expenses	4,336	4,825	4,825
	Total Student Success Support Services	792,649	826,828	874,775

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,163	18,708
	Subtotal Salaries & Wages	0	18,163	18,708
71100	Supplies Pool	0	3,000	3,000
71410	Memberships	760	0	0
71464	Other Costs	1,000	0	0
	Subtotal Supplies	1,760	3,000	3,000
72099	Travel Pool	0	2,500	2,500
72100	In Town Travel	9	0	0
72200	Out of Town Travel	1,060	0	0
	Subtotal Other Expenses	1,069	2,500	2,500
	Total Partnership Develop & Sponsorships	2,829	23,663	24,208

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,993	5,143
61600	Classified Staff Pool	0	12,285	12,654
	Subtotal Salaries & Wages	0	17,278	17,797
71100	Supplies Pool	0	51,285	51,285
71120	Office Supplies	8,934	0	0
71440	Hospitality	2,757	0	0
71464	Other Costs	3,142	0	0
	Subtotal Supplies	14,833	51,285	51,285
72099	Travel Pool	0	905	905
72200	Out of Town Travel	10,158	0	0
	Subtotal Other Expenses	10,158	905	905
	Total Innovative Initiatives	24,991	69,468	69,987

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12022 Start Right Initiatives

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,152	6,337
	Subtotal Salaries & Wages	0	6,152	6,337
71100	Supplies Pool	0	30,915	30,915
	Subtotal Supplies	0	30,915	30,915
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	0	1,000	1,000
	Total Start Right Initiatives	0	38,067	38,252

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12023 College Readiness

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,123	80,067	82,469
61600	Classified Staff Pool	0	0	41,927
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	21,785	22,125	22,789
61800	Vacation Accrual	775	0	0
	Subtotal Salaries & Wages	104,682	102,192	147,185
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	0	0	0
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	2,680	0	0
71440	Hospitality	753	0	0
	Subtotal Supplies	3,433	6,000	6,000
72099	Travel Pool	0	4,000	4,000
72100	In Town Travel	683	0	0
72200	Out of Town Travel	1,654	0	0
	Subtotal Other Expenses	2,336	4,000	4,000
	Total College Readiness	110,452	112,192	157,185

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12024 Start Right Leadership**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,395	7,617
61061	Instr FT / PT N/I Fall	2,900	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
	Subtotal Salaries & Wages	8,700	7,395	7,617
71100	Supplies Pool	0	4,004	4,004
71120	Office Supplies	1,508	0	0
71121	Furniture & Equip < 5,000	1,666	0	0
	Subtotal Supplies	3,174	4,004	4,004
	Total Start Right Leadership	11,873	11,399	11,621

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,809	7,809
71130	Instructional Supplies	0	0	0
	Subtotal Supplies	0	7,809	7,809
	Total Clint Early College High School	0	7,809	7,809

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 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

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12027 Student Success Office**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	26,325	27,115
61177	Non-Instructional Stipends	24,364	0	0
61205	Administrator FT	83,124	83,124	85,618
61600	Classified Staff Pool	0	16,234	16,721
61601	Classified Staff PT	10,825	0	0
61605	Classified Staff FT	75,329	75,330	77,590
61800	Vacation Accrual	(3,652)	0	0
	Subtotal Salaries & Wages	189,990	201,013	207,044
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	600	600	600
71100	Supplies Pool	0	500	500
71120	Office Supplies	61	0	0
71330	Printing/Dupl Internal	12	0	0
71440	Hospitality	419	0	0
	Subtotal Supplies	492	500	500
72099	Travel Pool	0	2,077	2,077
72100	In Town Travel	243	0	0
72200	Out of Town Travel	1,416	0	0
	Subtotal Other Expenses	1,659	2,077	2,077
	Total Student Success Office	192,740	204,190	210,221

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,156	31,061
61061	Instr FT / PT N/I Fall	3,500	0	0
61063	Instr FT / PT N/I Summer I	12,608	0	0
	Subtotal Salaries & Wages	16,108	30,156	31,061
71100	Supplies Pool	0	500	500
71120	Office Supplies	322	0	0
	Subtotal Supplies	322	500	500
72099	Travel Pool	0	500	500
72100	In Town Travel	301	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	301	500	500
	Total SACS Instruction	16,732	31,156	32,061

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Puente - Institutional

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	5,800	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
61177	Non-Instructional Stipends	10,500	0	0
	Subtotal Salaries & Wages	22,099	0	0
71120	Office Supplies	6,807	0	0
71130	Instructional Supplies	2,803	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	913	0	0
71331	Printing/Dupl External	85	0	0
71440	Hospitality	5,470	0	0
	Subtotal Supplies	16,085	0	0
72100	In Town Travel	2,287	0	0
72200	Out of Town Travel	27,736	0	0
	Subtotal Other Expenses	30,023	0	0
	Total Puente - Institutional	68,208	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	15,000
71330	Printing/Dupl Internal	115	0	0
71440	Hospitality	2,395	0	0
71464	Other Costs	40,000	0	0
	Subtotal Supplies	42,510	15,000	15,000
72200	Out of Town Travel	373	0	0
	Subtotal Other Expenses	373	0	0
	Total Pathways and 4DX Initiatives	42,883	15,000	15,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,506	10,821
61014	Instr PT CR N/C Summer II	5,610	0	0
61061	Instr FT / PT N/I Fall	0	0	0
	Subtotal Salaries & Wages	5,610	10,506	10,821
71100	Supplies Pool	0	20,000	20,000
71120	Office Supplies	5,033	0	0
71121	Furniture & Equip < 5,000	3,058	0	0
71330	Printing/Dupl Internal	153	0	0
71331	Printing/Dupl External	538	0	0
71440	Hospitality	420	0	0
	Subtotal Supplies	9,203	20,000	20,000
	Total Guided Pathways to Success (GPS)	14,813	30,506	30,821

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 12997 QEP Volunteerism Project**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,436	11,779
61061	Instr FT / PT N/I Fall	11,233	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61064	Instr FT / PT N/I Summer II	2,900	0	0
	Subtotal Salaries & Wages	17,033	11,436	11,779
71100	Supplies Pool	0	11,780	11,780
71120	Office Supplies	461	0	0
71210	Postage	0	0	0
71440	Hospitality	114	0	0
	Subtotal Supplies	575	11,780	11,780
	Total QEP Volunteerism Project	17,608	23,216	23,559

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61177	Non-Instructional Stipends	0	4,202	4,328
61205	Administrator FT	64,527	64,527	66,463
61600	Classified Staff Pool	0	34,429	35,462
61605	Classified Staff FT	27,672	27,672	28,502
61800	Vacation Accrual	356	0	0
61900	Overtime	50	0	0
	Subtotal Salaries & Wages	92,605	130,830	134,755
62613	Cell Phone Allowance	600	600	600
	Subtotal Fringes	600	600	600
71100	Supplies Pool	0	16,000	16,000
71120	Office Supplies	3,083	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	533	0	0
71331	Printing/Dupl External	344	0	0
	Subtotal Supplies	3,970	16,000	16,000
72099	Travel Pool	0	11,600	11,600
72200	Out of Town Travel	6,597	0	0
	Subtotal Other Expenses	6,597	11,600	11,600
	Total Quality Enhancement Plan QEP	103,772	159,030	162,955

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,911	19,478
61011	Instr PT CR / N/C Fall	5,610	0	0
61061	Instr FT / PT N/I Fall	2,923	0	0
61062	Instr FT / PT N/I Spring	8,700	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
61110	Instructor FT	0	0	0
61205	Administrator FT	2,593	0	148,104
61431	Librarian Part-Time	4,641	0	0
61435	Librarian Full-Time	58,019	0	59,772
61440	Librarian Full-Time Addendum Days	6,272	0	6,462
61601	Classified Staff PT	13,894	0	0
61605	Classified Staff FT	54,235	72,419	34,998
61800	Vacation Accrual	320	0	0
61900	Overtime	117	1,500	1,500
	Subtotal Salaries & Wages	160,224	92,830	270,314
62613	Cell Phone Allowance	18	960	960
	Subtotal Fringes	18	960	960
71100	Supplies Pool	0	27,000	27,000
71120	Office Supplies	6,186	0	0
71121	Furniture & Equip < 5,000	2,401	0	0
71155	Printer Supplies	869	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12999 AVP Instruction & Student Success

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	23	0	0
71225	Comm Cable/Connector	1,273	0	0
71330	Printing/Dupl Internal	35	0	0
71331	Printing/Dupl External	220	0	0
71440	Hospitality	3,722	0	0
71610	Equip Rent Copy Machine	1,500	0	0
	Subtotal Supplies	16,230	27,000	27,000
72099	Travel Pool	0	9,500	9,500
72100	In Town Travel	1,292	0	0
72200	Out of Town Travel	6,219	0	0
	Subtotal Other Expenses	7,511	9,500	9,500
	Total AVP Instruction & Student Success	183,983	130,290	307,774

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13001 Dean Comm & Performing Arts VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	84,460	84,460	86,994
61600	Classified Staff Pool	0	19,658	20,248
61605	Classified Staff FT	69,163	69,164	71,239
61800	Vacation Accrual	6,529	0	0
	Subtotal Salaries & Wages	160,152	173,282	178,481
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	14,864	14,864
71120	Office Supplies	3,987	0	0
71220	Comm Local Charges	8	0	0
71313	Consultant	2,800	0	0
71315	Entertainment Supplies	238	0	0
71330	Printing/Dupl Internal	123	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	825	0	0
71430	Advertising	180	0	0
71440	Hospitality	1,443	0	0
71620	Equip Rent Other	0	0	0
	Subtotal Supplies	9,663	14,864	14,864
72099	Travel Pool	0	3,193	3,193
72100	In Town Travel	1,839	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13001 Dean Comm & Performing Arts VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,853	0	0
	Subtotal Other Expenses	4,692	3,193	3,193
	Total Dean Comm & Performing Arts VV	174,507	191,939	197,138

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	119,394	119,395	122,977
61301	Professional Staff PT	14,317	0	0
61600	Classified Staff Pool	0	15,000	15,450
61605	Classified Staff FT	81,517	81,517	83,962
61800	Vacation Accrual	2,438	0	0
	Subtotal Salaries & Wages	217,666	215,912	222,389
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	10,400	10,400
71120	Office Supplies	5,518	0	0
71140	Laboratory Supplies	51	0	0
71210	Postage	28	0	0
71330	Printing/Dupl Internal	160	0	0
71331	Printing/Dupl External	30	0	0
71440	Hospitality	1,488	0	0
71464	Other Costs	0	0	0
71761	Facility Improv/Remod	219	0	0
	Subtotal Supplies	7,493	10,400	10,400
72099	Travel Pool	0	3,188	3,188
72100	In Town Travel	157	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2	0	0
	Subtotal Other Expenses	159	3,188	3,188
	Total Dean ESL/Reading/Soc. Sci. VV	225,317	230,100	236,577

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61063	Instr FT / PT N/I Summer I	3,190	0	0
61205	Administrator FT	84,460	84,460	86,994
61605	Classified Staff FT	63,236	37,546	78,864
61800	Vacation Accrual	5,135	0	0
61900	Overtime	150	0	0
	Subtotal Salaries & Wages	156,171	122,006	165,858
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	960	600	600
71100	Supplies Pool	0	11,864	11,864
71116	Food	1,346	0	0
71120	Office Supplies	6,101	0	0
71121	Furniture & Equip < 5,000	25,975	0	0
71130	Instructional Supplies	1,054	0	0
71330	Printing/Dupl Internal	103	0	0
71331	Printing/Dupl External	124	0	0
71440	Hospitality	120	0	0
	Subtotal Supplies	34,823	11,864	11,864
72099	Travel Pool	0	3,112	3,112
72100	In Town Travel	558	0	0
	Subtotal Other Expenses	558	3,112	3,112
	Total Dean Arts Arch Math&Sci VV	192,512	137,582	181,434

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,949	6,127
61205	Administrator FT	84,460	84,460	86,994
61605	Classified Staff FT	89,961	94,936	97,784
61800	Vacation Accrual	1,752	0	0
	Subtotal Salaries & Wages	176,173	185,345	190,905
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	960	600	600
71100	Supplies Pool	0	15,264	15,264
71120	Office Supplies	10,918	0	0
71130	Instructional Supplies	858	0	0
71330	Printing/Dupl Internal	258	0	0
71331	Printing/Dupl External	309	0	0
71410	Memberships	100	0	0
71420	Subscriptions	120	0	0
71440	Hospitality	745	0	0
71464	Other Costs	255	0	0
71860	Other	177	0	0
	Subtotal Supplies	13,740	15,264	15,264
72099	Travel Pool	0	4,224	4,224
72100	In Town Travel	633	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	3,962	0	0
	Subtotal Other Expenses	4,594	4,224	4,224
	Total Dean Edu and Career & Tech Edu VV	195,468	205,433	210,993

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	108,107	108,106	111,349
61605	Classified Staff FT	80,192	80,191	82,596
61800	Vacation Accrual	2,794	0	0
	Subtotal Salaries & Wages	191,093	188,297	193,945
71100	Supplies Pool	0	20,188	21,188
71120	Office Supplies	9,050	0	0
71130	Instructional Supplies	22,833	0	0
71210	Postage	150	0	0
71225	Comm Cable/Connector	219	0	0
71317	Other Professional/Tech	85	0	0
71330	Printing/Dupl Internal	68	0	0
71440	Hospitality	2,735	0	0
71610	Equip Rent Copy Machine	928	0	0
	Subtotal Supplies	36,070	20,188	21,188
72099	Travel Pool	0	2,755	4,050
72100	In Town Travel	599	0	0
72200	Out of Town Travel	2,770	0	0
	Subtotal Other Expenses	3,369	2,755	4,050
	Total Dean Arts Comm. & Soc Sci TM	230,532	211,240	219,183

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	94,195	94,195	97,021
61300	Professional Staff Pool	0	14,039	14,460
61301	Professional Staff PT	12,111	0	0
61600	Classified Staff Pool	0	26,575	27,372
61601	Classified Staff PT	9,283	0	0
61605	Classified Staff FT	69,789	72,018	74,178
61800	Vacation Accrual	2,314	0	0
	Subtotal Salaries & Wages	187,691	206,827	213,031
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	13,238	13,238
71120	Office Supplies	7,256	0	0
71130	Instructional Supplies	424	0	0
71140	Laboratory Supplies	18	0	0
71210	Postage	250	0	0
71225	Comm Cable/Connector	346	0	0
71330	Printing/Dupl Internal	341	0	0
71331	Printing/Dupl External	152	0	0
71440	Hospitality	2,478	0	0
71610	Equip Rent Copy Machine	928	0	0
	Subtotal Supplies	12,192	13,238	13,238

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,574	3,574
72100	In Town Travel	52	0	0
	Subtotal Other Expenses	52	3,574	3,574
	Total Dean Math Sci & Career & Tech Edu TM	199,936	224,239	230,443

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	116,945	116,945	120,453
61305	Professional Staff FT	0	67,658	69,688
61335	Professional Staff Lab	67,658	0	0
61605	Classified Staff FT	75,009	75,011	77,262
61800	Vacation Accrual	3,590	0	0
	Subtotal Salaries & Wages	263,202	259,614	267,403
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	12,166	12,166
71120	Office Supplies	5,625	0	0
71121	Furniture & Equip < 5,000	487	0	0
71210	Postage	77	0	0
71330	Printing/Dupl Internal	191	0	0
71331	Printing/Dupl External	89	0	0
71440	Hospitality	1,106	0	0
71610	Equip Rent Copy Machine	1,327	0	0
	Subtotal Supplies	8,902	12,166	12,166
72099	Travel Pool	0	3,665	3,665
72100	In Town Travel	557	0	0
	Subtotal Other Expenses	557	3,665	3,665
Total	Dean Art CommCareer&TechEdu&SS RG	272,661	276,045	283,834

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61063	Instr FT / PT N/I Summer I	2,805	0	0
61205	Administrator FT	128,349	130,718	0
61601	Classified Staff PT	1,987	0	0
61605	Classified Staff FT	118,277	118,025	121,565
61635	Class Staff Lab Assistant	46,269	46,347	47,737
61800	Vacation Accrual	2,815	0	0
61900	Overtime	555	0	0
	Subtotal Salaries & Wages	301,058	295,090	169,302
62613	Cell Phone Allowance	942	600	600
	Subtotal Fringes	942	600	600
71100	Supplies Pool	0	22,236	22,236
71111	Background Investigations	440	0	0
71120	Office Supplies	16,352	0	0
71123	Furniture & Equip < 5,000 Grant	67	0	0
71130	Instructional Supplies	1,000	0	0
71210	Postage	580	0	0
71304	Drug Testing Fees	212	0	0
71330	Printing/Dupl Internal	548	0	0
71331	Printing/Dupl External	81	0	0
71420	Subscriptions	697	0	0
71440	Hospitality	222	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13008 Dean Hlth Career&TechEd.Math&Sci RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	358	0	0
	Subtotal Supplies	20,556	22,236	22,236
72099	Travel Pool	0	3,482	3,482
72100	In Town Travel	1,360	0	0
72200	Out of Town Travel	829	0	0
	Subtotal Other Expenses	2,189	3,482	3,482
	Total Dean Hlth Career&TechEd.Math&Sci RG	324,746	321,408	195,620

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	120,842	120,843	124,468
61601	Classified Staff PT	10,019	0	0
61605	Classified Staff FT	74,283	74,283	76,512
61800	Vacation Accrual	2,272	0	0
	Subtotal Salaries & Wages	207,417	195,126	200,980
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	7,230	7,230
71120	Office Supplies	2,754	0	0
71210	Postage	67	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	98	0	0
71420	Subscriptions	490	0	0
71440	Hospitality	3,955	0	0
	Subtotal Supplies	7,404	7,230	7,230
72099	Travel Pool	0	5,813	5,813
72100	In Town Travel	1,082	0	0
72200	Out of Town Travel	4,774	0	0
	Subtotal Other Expenses	5,857	5,813	5,813
	Total Dean Instructional Programs NW	220,677	208,769	214,623

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	89,528	89,528	92,214
61605	Classified Staff FT	63,807	63,807	65,721
61800	Vacation Accrual	6,736	0	0
	Subtotal Salaries & Wages	160,071	153,335	157,935
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	10,654	10,654
71120	Office Supplies	6,637	0	0
71140	Laboratory Supplies	207	0	0
71225	Comm Cable/Connector	181	0	0
71330	Printing/Dupl Internal	72	0	0
71331	Printing/Dupl External	1,498	0	0
71440	Hospitality	1,098	0	0
	Subtotal Supplies	9,692	10,654	10,654
72099	Travel Pool	0	3,770	3,770
72200	Out of Town Travel	1,791	0	0
	Subtotal Other Expenses	1,791	3,770	3,770
	Total Dean Instructional Programs MDP	171,555	168,359	172,959

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	0	0	0
	Subtotal Supplies	0	0	0
72099	Travel Pool	0	9,674	10,924
72100	In Town Travel	75	0	0
72200	Out of Town Travel	9,845	0	0
	Subtotal Other Expenses	9,920	9,674	10,924
	Total VV Faculty Travel Occ Ed	9,920	9,674	10,924

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,582	4,582
72100	In Town Travel	0	0	0
72200	Out of Town Travel	2,758	0	0
	Subtotal Other Expenses	2,758	4,582	4,582
	Total TM Faculty Travel Math	2,758	4,582	4,582

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	2,989	2,989
72100	In Town Travel	829	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	829	2,989	2,989
	Total NW Faculty Travel Instructional	829	2,989	2,989

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,300	3,300
72100	In Town Travel	317	0	0
72200	Out of Town Travel	3,099	0	0
	Subtotal Other Expenses	3,416	3,300	3,300
	Total MDP Faculty Travel Instructional	3,416	3,300	3,300

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	94,623	94,623	97,462
61605	Classified Staff FT	62,790	63,358	65,259
61800	Vacation Accrual	(4,282)	0	0
61900	Overtime	569	0	0
	Subtotal Salaries & Wages	153,700	157,981	162,721
62613	Cell Phone Allowance	960	600	600
	Subtotal Fringes	960	600	600
71100	Supplies Pool	0	4,277	4,277
71110	Automotive Supplies	7	0	0
71120	Office Supplies	532	0	0
71121	Furniture & Equip < 5,000	2,272	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	280	0	0
71450	Accreditation Fees	200	0	0
	Subtotal Supplies	3,315	4,277	4,277
72099	Travel Pool	0	3,061	3,061
72100	In Town Travel	1,356	0	0
72200	Out of Town Travel	2,688	0	0
	Subtotal Other Expenses	4,044	3,061	3,061
	Total Dean of Nursing	162,019	165,919	170,659

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13016 Workforce Strategic Initiatives**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	48,292	0	66,321
61305	Professional Staff FT	46,947	47,944	49,382
61600	Classified Staff Pool	0	13,560	13,967
61605	Classified Staff FT	42,140	35,038	64,952
61800	Vacation Accrual	1,354	0	0
	Subtotal Salaries & Wages	138,733	96,542	194,622
62613	Cell Phone Allowance	236	720	720
	Subtotal Fringes	236	720	720
71100	Supplies Pool	0	7,000	6,000
71120	Office Supplies	2,043	0	0
71155	Printer Supplies	1,154	0	0
71210	Postage	53	0	0
71225	Comm Cable/Connector	32	0	0
71331	Printing/Dupl External	147	0	0
71410	Memberships	379	0	0
71420	Subscriptions	120	0	0
71610	Equip Rent Copy Machine	2,775	0	0
	Subtotal Supplies	6,703	7,000	6,000
72099	Travel Pool	0	2,316	3,316
72100	In Town Travel	357	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 13016 Workforce Strategic Initiatives**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	2,911	0	0
	Subtotal Other Expenses	3,268	2,316	3,316
	Total Workforce Strategic Initiatives	148,940	106,578	204,658

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	68,419	82,482	0
61300	Professional Staff Pool	0	28,481	29,335
61301	Professional Staff PT	28,908	0	0
61305	Professional Staff FT	210,420	214,826	221,271
61600	Classified Staff Pool	0	11,241	11,578
61601	Classified Staff PT	14,031	0	0
61605	Classified Staff FT	38,066	32,842	33,827
61800	Vacation Accrual	3,244	0	0
61900	Overtime	1,515	0	0
	Subtotal Salaries & Wages	364,602	369,872	296,011
62613	Cell Phone Allowance	2,220	2,460	2,460
	Subtotal Fringes	2,220	2,460	2,460
71100	Supplies Pool	0	289,692	309,692
71120	Office Supplies	21,749	0	0
71121	Furniture & Equip < 5,000	1,354	0	0
71145	Medical Supplies	0	0	0
71170	Cmpt Supp Except Paper	3,094	0	0
71210	Postage	38	0	0
71330	Printing/Dupl Internal	173	0	0
71410	Memberships	1,180	0	0
71420	Subscriptions	717	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14001 Marketing & Community Relations

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71430	Advertising	5,800	0	0
71432	Marketing Advertising	325,230	0	0
71440	Hospitality	1,724	0	0
71445	Training	978	0	0
71463	Postage Due	44	0	0
71464	Other Costs	9,983	0	0
71920	Applied Charges	(563)	0	0
	Subtotal Supplies	371,501	289,692	309,692
72099	Travel Pool	0	6,157	6,157
72100	In Town Travel	2,325	0	0
72200	Out of Town Travel	11,335	0	0
	Subtotal Other Expenses	13,660	6,157	6,157
	Total Marketing & Community Relations	751,983	668,181	614,320

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14002 ASC Conference Center

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	16,110	16,593
61900	Overtime	0	30,000	30,000
	Subtotal Salaries & Wages	0	46,110	46,593
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	3,719	0	0
71170	Cmpt Supp Except Paper	752	0	0
71210	Postage	202	0	0
71440	Hospitality	3	0	0
71445	Training	200	0	0
71464	Other Costs	263	0	0
	Subtotal Supplies	5,139	5,621	5,621
	Total ASC Conference Center	5,139	51,731	52,214

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 31001 Faculty Evaluation

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	36,635	37,734
61601	Classified Staff PT	24,705	0	0
61605	Classified Staff FT	57,726	57,726	59,458
61800	Vacation Accrual	749	0	0
	Subtotal Salaries & Wages	83,180	94,361	97,192
71100	Supplies Pool	0	33,196	33,196
71120	Office Supplies	18,707	0	0
71220	Comm Local Charges	195	0	0
71330	Printing/Dupl Internal	398	0	0
71331	Printing/Dupl External	228	0	0
71440	Hospitality	171	0	0
71610	Equip Rent Copy Machine	3,522	0	0
	Subtotal Supplies	23,221	33,196	33,196
72099	Travel Pool	0	3,000	3,000
72200	Out of Town Travel	1,620	0	0
	Subtotal Other Expenses	1,620	3,000	3,000
	Total Faculty Evaluation	108,021	130,557	133,388

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 32005 CCSSE Survey**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32007 SACSCOC

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	8,415
	Subtotal Salaries & Wages	0	0	8,415
71100	Supplies Pool	0	0	30,000
71120	Office Supplies	65	0	0
71140	Laboratory Supplies	0	0	0
71210	Postage	44	0	0
71313	Consultant	1,950	0	0
71331	Printing/Dupl External	799	0	0
71440	Hospitality	23	0	0
71464	Other Costs	12,500	0	0
	Subtotal Supplies	15,381	0	30,000
72099	Travel Pool	0	0	35,000
72100	In Town Travel	0	0	0
72200	Out of Town Travel	30	0	0
	Subtotal Other Expenses	30	0	35,000
	Total SACSCOC	15,411	0	73,415

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 32008 College Accreditation & Compliance**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	83,894	83,894	86,411
61605	Classified Staff FT	27,265	31,817	32,772
61800	Vacation Accrual	6,915	0	0
	Subtotal Salaries & Wages	118,074	115,711	119,183
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	360	360	360
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	8,370	0	0
71210	Postage	45	0	0
71331	Printing/Dupl External	10	0	0
71464	Other Costs	247	0	0
71610	Equip Rent Copy Machine	518	0	0
71910	Indirect Cost	69	0	0
71920	Applied Charges	(69)	0	0
	Subtotal Supplies	9,190	12,576	12,576
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	77	0	0
72200	Out of Town Travel	3,670	0	0
	Subtotal Other Expenses	3,747	5,000	5,000
	Total College Accreditation & Compliance	131,371	133,647	137,119

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,341	89,757	68,514
61305	Professional Staff FT	221,632	226,474	163,106
61605	Classified Staff FT	138,006	136,779	146,771
61800	Vacation Accrual	(648)	0	0
	Subtotal Salaries & Wages	439,330	453,010	378,391
62613	Cell Phone Allowance	0	540	540
	Subtotal Fringes	0	540	540
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	7,448	0	0
71121	Furniture & Equip < 5,000	1,664	0	0
71210	Postage	227	0	0
71331	Printing/Dupl External	102	0	0
71420	Subscriptions	732	0	0
71440	Hospitality	86	0	0
71464	Other Costs	2,246	0	0
71610	Equip Rent Copy Machine	2,791	0	0
	Subtotal Supplies	15,295	16,628	16,628
72099	Travel Pool	0	6,435	6,435
72100	In Town Travel	2,899	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 32200 Grants Management**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	3,547	0	0
	Subtotal Other Expenses	6,446	6,435	6,435
	Total Grants Management	461,071	476,613	401,994

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32201 Grant Matching Unallocated

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61800	Vacation Accrual	9,275	0	0
61801	Sick Leave Accrual	(2,145)	0	0
	Subtotal Salaries & Wages	7,130	0	0
62100	TRS Retirement	14	0	0
	Subtotal Fringes	14	0	0
71100	Supplies Pool	0	26,538	26,016
71440	Hospitality	551	0	0
	Subtotal Supplies	551	26,538	26,016
	Total Grant Matching Unallocated	7,696	26,538	26,016

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61061	Instr FT / PT N/I Fall	3,445	0	0
61062	Instr FT / PT N/I Spring	3,479	0	0
	Subtotal Salaries & Wages	6,925	0	0
	Total NIH Research Office Matching	6,925	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	63,746	63,746	65,658
61600	Classified Staff Pool	0	17,956	18,495
61601	Classified Staff PT	5,986	0	0
61605	Classified Staff FT	50,150	50,150	51,655
61800	Vacation Accrual	(201)	0	0
	Subtotal Salaries & Wages	119,681	131,852	135,808
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	360	360	360
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	6,089	0	0
71210	Postage	5	0	0
71331	Printing/Dupl External	10	0	0
71410	Memberships	150	0	0
71440	Hospitality	28	0	0
71610	Equip Rent Copy Machine	333	0	0
71910	Indirect Cost	47	0	0
71920	Applied Charges	(47)	0	0
	Subtotal Supplies	6,616	9,836	9,836
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	81	0	0
72200	Out of Town Travel	3,271	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
Subtotal Other Expenses	3,352	3,000	3,000
Total Director Instl & Comm Plng	130,008	145,048	149,004

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 33045 Improvement Plan 15**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	29,166	0	0
71761	Facility Improv/Remod	(219)	0	0
	Subtotal Supplies	28,947	30,000	30,000
	Total Improvement Plan 15	28,947	30,000	30,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,119	80,119	82,523
61600	Classified Staff Pool	0	11,946	12,304
61601	Classified Staff PT	2,709	0	0
61605	Classified Staff FT	68,490	68,659	70,719
61800	Vacation Accrual	2,593	0	0
	Subtotal Salaries & Wages	153,911	160,724	165,546
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	13,502	0	0
71330	Printing/Dupl Internal	82	0	0
71331	Printing/Dupl External	10	0	0
71440	Hospitality	405	0	0
71610	Equip Rent Copy Machine	2,039	0	0
71910	Indirect Cost	267	0	0
71920	Applied Charges	(267)	0	0
	Subtotal Supplies	16,038	14,121	14,121
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	430	0	0
72200	Out of Town Travel	1,935	0	0
	Subtotal Other Expenses	2,365	3,000	3,000
	Total Dir. Institutional Effectiveness	172,315	177,845	182,667

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 34001 IE Committees Fund**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	3,522	0	0
71330	Printing/Dupl Internal	2	0	0
71331	Printing/Dupl External	4	0	0
71440	Hospitality	1,162	0	0
	Subtotal Supplies	4,690	0	0
	Total IE Committees Fund	4,690	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 34002 Institutional Research

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	102,324	102,324	105,394
61305	Professional Staff FT	327,348	297,316	353,012
61605	Classified Staff FT	94,681	105,941	109,119
61800	Vacation Accrual	2,549	0	0
	Subtotal Salaries & Wages	526,902	505,581	567,525
62613	Cell Phone Allowance	2,520	2,520	2,520
	Subtotal Fringes	2,520	2,520	2,520
71100	Supplies Pool	0	14,094	14,094
71120	Office Supplies	7,344	0	0
71121	Furniture & Equip < 5,000	550	0	0
71210	Postage	76	0	0
71330	Printing/Dupl Internal	8	0	0
71331	Printing/Dupl External	70	0	0
71440	Hospitality	242	0	0
	Subtotal Supplies	8,289	14,094	14,094
72099	Travel Pool	0	7,800	7,800
72100	In Town Travel	527	0	0
72200	Out of Town Travel	8,653	0	0
	Subtotal Other Expenses	9,180	7,800	7,800
	Total Institutional Research	546,891	529,995	591,939

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	12,061	12,061	24,846
61600	Classified Staff Pool	0	1,517	0
61605	Classified Staff FT	23,065	23,065	47,513
61800	Vacation Accrual	1,342	0	0
	Subtotal Salaries & Wages	36,468	36,643	72,359
71100	Supplies Pool	0	10,583	21,165
71120	Office Supplies	1,432	0	0
71121	Furniture & Equip < 5,000	535	0	0
71210	Postage	51	0	0
71331	Printing/Dupl External	425	0	0
71410	Memberships	2,942	0	0
71420	Subscriptions	3,200	0	0
71440	Hospitality	1,956	0	0
71711	Equipment Maint Expense	1,541	0	0
	Subtotal Supplies	12,082	10,583	21,165
72099	Travel Pool	0	1,157	2,315
	Subtotal Other Expenses	0	1,157	2,315
	Total Contract Oper Ctr PTAC Matching I	48,550	48,383	95,839

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41003 Customized Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61800	Vacation Accrual	(1,863)	0	0
	Subtotal Salaries & Wages	(1,863)	0	0
	Total Customized Training	(1,863)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 41005 Career Training Center**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	4,870
61100	Instructor FT Pool	0	59,283	60,797
61110	Instructor FT	60,561	0	0
61300	Professional Staff Pool	0	0	5,411
61600	Classified Staff Pool	0	0	5,336
61605	Classified Staff FT	35,141	35,139	36,193
61800	Vacation Accrual	(244)	0	0
	Subtotal Salaries & Wages	95,458	94,422	112,607
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	13,179	22,748
71120	Office Supplies	1,731	0	0
71130	Instructional Supplies	27	0	0
71131	Testing Supplies	21	0	0
71155	Printer Supplies	1,961	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	3	0	0
71331	Printing/Dupl External	55	0	0
71440	Hospitality	797	0	0
71610	Equip Rent Copy Machine	5,486	0	0
	Subtotal Supplies	10,088	13,179	22,748

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 41005 Career Training Center**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,159	2,159
72100	In Town Travel	1,139	0	0
	Subtotal Other Expenses	1,139	1,159	2,159
	Total Career Training Center	106,685	109,360	138,114

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	23,635	24,122	12,423
61600	Classified Staff Pool	0	3,030	5,539
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	46,131	46,129	23,757
	Subtotal Salaries & Wages	69,766	73,281	41,719
71100	Supplies Pool	0	21,165	10,583
71120	Office Supplies	4,135	0	0
71210	Postage	145	0	0
71313	Consultant	3,450	0	0
71317	Other Professional/Tech	569	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	497	0	0
71440	Hospitality	210	0	0
71711	Equipment Maint Expense	2,481	0	0
	Subtotal Supplies	11,547	21,165	10,583
72099	Travel Pool	0	2,315	1,157
72100	In Town Travel	51	0	0
72200	Out of Town Travel	2,482	0	0
	Subtotal Other Expenses	2,533	2,315	1,157
	Total Contract Oper Ctr PTAC Matching II	83,845	96,761	53,459

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	70,444	72,557
61011	Instr PT CR / N/C Fall	8,021	0	0
61012	Instr PT CR / N/C Spring	8,267	0	0
61013	Instr PT CR / N/C Summer I	7,756	0	0
61205	Administrator FT	57,740	84,891	0
61600	Classified Staff Pool	0	6,774	6,977
61601	Classified Staff PT	3,794	0	0
61605	Classified Staff FT	71,520	71,518	73,663
61800	Vacation Accrual	(8,793)	0	0
61900	Overtime	0	100	100
	Subtotal Salaries & Wages	148,306	233,727	153,297
62613	Cell Phone Allowance	250	240	240
	Subtotal Fringes	250	240	240
71100	Supplies Pool	0	10,127	10,127
71120	Office Supplies	1,443	0	0
71130	Instructional Supplies	524	0	0
71210	Postage	406	0	0
71330	Printing/Dupl Internal	2,444	0	0
71331	Printing/Dupl External	377	0	0
71410	Memberships	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	564	0	0
	Subtotal Supplies	5,758	10,127	10,127
72099	Travel Pool	0	1,297	1,297
72100	In Town Travel	597	0	0
72200	Out of Town Travel	1,366	0	0
	Subtotal Other Expenses	1,963	1,297	1,297
	Total CE Personal Enrichment - Non Funded	156,278	245,391	164,961

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42111 Young People's College - Non Funded**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,262	50,740
61011	Instr PT CR / N/C Fall	9,529	0	0
61012	Instr PT CR / N/C Spring	10,988	0	0
61013	Instr PT CR / N/C Summer I	16,658	0	0
61062	Instr FT / PT N/I Spring	788	0	0
61305	Professional Staff FT	52,966	51,927	53,485
61601	Classified Staff PT	4,211	0	0
61800	Vacation Accrual	987	0	0
	Subtotal Salaries & Wages	96,127	101,189	104,225
62613	Cell Phone Allowance	44	0	0
	Subtotal Fringes	44	0	0
71100	Supplies Pool	0	26,227	26,227
71120	Office Supplies	72	0	0
71130	Instructional Supplies	8,360	0	0
71210	Postage	2,105	0	0
71310	Professional Services	529	0	0
71317	Other Professional/Tech	175	0	0
71330	Printing/Dupl Internal	120	0	0
71331	Printing/Dupl External	387	0	0
71430	Advertising	3,376	0	0
71432	Marketing Advertising	252	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42111 Young People's College - Non Funded**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Supplies	15,376	26,227	26,227
72099	Travel Pool	0	1,425	1,425
72100	In Town Travel	55	0	0
	Subtotal Other Expenses	55	1,425	1,425
	Total Young People's College - Non Funded	111,601	128,841	131,877

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42201 La Tuna

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	72,071	74,233
61011	Instr PT CR / N/C Fall	21,766	0	0
61012	Instr PT CR / N/C Spring	22,061	0	0
61013	Instr PT CR / N/C Summer I	18,825	0	0
61100	Instructor FT Pool	0	110,843	114,101
61110	Instructor FT	110,843	0	0
	Subtotal Salaries & Wages	173,495	182,914	188,334
72099	Travel Pool	0	1,200	1,200
72100	In Town Travel	1,153	0	0
	Subtotal Other Expenses	1,153	1,200	1,200
	Total La Tuna	174,648	184,114	189,534

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42202 CE Business/Industry Trng - Funded**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,113	73,246
61011	Instr PT CR / N/C Fall	5,497	0	0
61012	Instr PT CR / N/C Spring	7,327	0	0
61013	Instr PT CR / N/C Summer I	5,962	0	0
61061	Instr FT / PT N/I Fall	662	0	0
61601	Classified Staff PT	3,849	0	0
61605	Classified Staff FT	26,061	26,061	26,843
61800	Vacation Accrual	(443)	0	0
	Subtotal Salaries & Wages	48,914	97,174	100,089
71100	Supplies Pool	0	5,758	5,758
71120	Office Supplies	1,262	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	101	0	0
71610	Equip Rent Copy Machine	1,238	0	0
	Subtotal Supplies	2,614	5,758	5,758
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	1,300	0	0
	Subtotal Other Expenses	1,300	1,000	1,000
	Total CE Business/Industry Trng - Funded	52,828	103,932	106,847

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42300 CE Health Administrative

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,632	82,632	85,111
61305	Professional Staff FT	19,868	19,869	20,465
61600	Classified Staff Pool	0	1,406	1,448
61605	Classified Staff FT	110,196	110,941	114,269
61800	Vacation Accrual	1,042	0	0
61900	Overtime	910	331	331
	Subtotal Salaries & Wages	214,649	215,179	221,624
62613	Cell Phone Allowance	600	240	240
	Subtotal Fringes	600	240	240
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	3,366	0	0
71130	Instructional Supplies	284	0	0
71330	Printing/Dupl Internal	137	0	0
71331	Printing/Dupl External	10	0	0
71610	Equip Rent Copy Machine	199	0	0
	Subtotal Supplies	3,997	13,910	13,910
72099	Travel Pool	0	956	956
72100	In Town Travel	554	0	0
72200	Out of Town Travel	1,589	0	0
	Subtotal Other Expenses	2,143	956	956
	Total CE Health Administrative	221,389	230,285	236,730

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	87,221	89,838
61011	Instr PT CR / N/C Fall	10,329	0	0
61012	Instr PT CR / N/C Spring	8,110	0	0
61013	Instr PT CR / N/C Summer I	8,232	0	0
61061	Instr FT / PT N/I Fall	24,089	0	0
61100	Instructor FT Pool	0	88,274	94,495
61110	Instructor FT	92,840	0	0
61120	Health Instructor Supplement	1,306	1,900	1,957
	Subtotal Salaries & Wages	144,906	177,395	186,290
71100	Supplies Pool	0	48,850	48,850
71111	Background Investigations	490	0	0
71120	Office Supplies	250	0	0
71130	Instructional Supplies	7,701	0	0
71210	Postage	885	0	0
71310	Professional Services	489	0	0
71313	Consultant	1,000	0	0
71319	Linen Service	2,330	0	0
71330	Printing/Dupl Internal	2,907	0	0
71331	Printing/Dupl External	894	0	0
71410	Memberships	638	0	0
71432	Marketing Advertising	12,172	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71450	Accreditation Fees	200	0	0
	Subtotal Supplies	29,956	48,850	48,850
72099	Travel Pool	0	1,032	1,032
72100	In Town Travel	50	0	0
72200	Out of Town Travel	828	0	0
	Subtotal Other Expenses	878	1,032	1,032
	Total CE Health - Funded	175,740	227,277	236,172

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42402 Cntr for College Access&Dev-NF

	ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,524	31,440
61011	Instr PT CR / N/C Fall	3,429	0	0
61012	Instr PT CR / N/C Spring	13,414	0	0
61013	Instr PT CR / N/C Summer I	702	0	0
61014	Instr PT CR N/C Summer II	294	0	0
61032	Instr Curriculum Dev Spring	378	0	0
61061	Instr FT / PT N/I Fall	1,072	0	0
61063	Instr FT / PT N/I Summer I	158	0	0
61100	Instructor FT Pool	0	9,955	10,190
61110	Instructor FT	10,090	0	0
61305	Professional Staff FT	52,455	49,486	50,971
61605	Classified Staff FT	96,392	96,392	99,284
61800	Vacation Accrual	1,300	0	0
61900	Overtime	10	0	0
	Subtotal Salaries & Wages	179,692	186,357	191,885
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	2,868	0	0
71121	Furniture & Equip < 5,000	13,245	0	0
71130	Instructional Supplies	583	0	0
71210	Postage	1	0	0
71313	Consultant	4,600	0	0
71331	Printing/Dupl External	315	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	566	0	0
71620	Equip Rent Other	5,331	0	0
71650	Space Rental Building	(267)	0	0
71653	Testing Fee Exp	225	0	0
	Subtotal Supplies	27,467	17,896	17,896
72099	Travel Pool	0	2,041	2,041
72100	In Town Travel	362	0	0
72200	Out of Town Travel	31	0	0
	Subtotal Other Expenses	393	2,041	2,041
	Total Cntr for College Access&Dev-NF	207,553	206,294	211,822

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42403 ATC VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	105,060	0
61100	Instructor FT Pool	0	148,325	0
61600	Classified Staff Pool	0	4,023	0
61635	Class Staff Lab Assistant	12,909	38,726	0
61800	Vacation Accrual	(2,161)	0	0
	Subtotal Salaries & Wages	10,748	296,134	0
71100	Supplies Pool	0	57,135	0
71330	Printing/Dupl Internal	9	0	0
71331	Printing/Dupl External	378	0	0
	Subtotal Supplies	387	57,135	0
72099	Travel Pool	0	200	0
	Subtotal Other Expenses	0	200	0
73000	Equipment Pool	0	8,263	0
	Subtotal Capital Expenses	0	8,263	0
	Total ATC VV	11,135	361,732	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,582	20,169
61011	Instr PT CR / N/C Fall	12,137	0	0
61012	Instr PT CR / N/C Spring	7,413	0	0
	Subtotal Salaries & Wages	19,549	19,582	20,169
	Total Cntr for College Access&Dev/Comm-F	19,549	19,582	20,169

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,644	6,843
61011	Instr PT CR / N/C Fall	4,060	0	0
61012	Instr PT CR / N/C Spring	1,471	0	0
	Subtotal Salaries & Wages	5,531	6,644	6,843
	Total Cntr for College Access&Dev/Cmpt-F	5,531	6,644	6,843

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,044	14,465
61011	Instr PT CR / N/C Fall	3,908	0	0
61012	Instr PT CR / N/C Spring	4,127	0	0
	Subtotal Salaries & Wages	8,035	14,044	14,465
	Total Cntr for College Access&Dev/BusMg-F	8,035	14,044	14,465

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	93,418	93,418	96,221
61301	Professional Staff PT	27,248	0	0
61305	Professional Staff FT	41,867	41,867	43,123
61605	Classified Staff FT	97,483	101,175	56,623
61800	Vacation Accrual	1,070	0	0
	Subtotal Salaries & Wages	261,086	236,460	195,967
62613	Cell Phone Allowance	0	720	720
	Subtotal Fringes	0	720	720
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	2,887	0	0
71330	Printing/Dupl Internal	102	0	0
71331	Printing/Dupl External	126	0	0
71440	Hospitality	116	0	0
71610	Equip Rent Copy Machine	9,843	0	0
	Subtotal Supplies	13,073	10,022	10,022
72099	Travel Pool	0	1,909	1,909
72100	In Town Travel	716	0	0
72200	Out of Town Travel	1,699	0	0
	Subtotal Other Expenses	2,415	1,909	1,909

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	5,566	5,566
	Subtotal Capital Expenses	0	5,566	5,566
	Total ATC VV - Administrative	276,574	254,677	214,184

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42410 Electrical Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	119,399	122,981
61011	Instr PT CR / N/C Fall	8,696	0	0
61012	Instr PT CR / N/C Spring	5,785	0	0
61052	Instr Overload Spring	2,980	0	0
61061	Instr FT / PT N/I Fall	1,532	0	0
61065	Instructional Coordinator	416	0	0
61100	Instructor FT Pool	0	151,137	154,817
61110	Instructor FT	151,919	0	0
61600	Classified Staff Pool	0	10,110	10,413
61631	Tutor LA SSA PT	0	13,482	13,886
61635	Class Staff Lab Assistant	30,324	30,323	31,233
61800	Vacation Accrual	854	0	0
	Subtotal Salaries & Wages	202,505	324,451	333,330
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	360	0	0
71130	Instructional Supplies	4,065	0	0
71180	Janitorial Supplies	16	0	0
71330	Printing/Dupl Internal	338	0	0
71331	Printing/Dupl External	128	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42410 Electrical Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	20	0	0
	Subtotal Supplies	4,926	5,000	5,000
	Total Electrical Technology	207,430	329,451	338,330

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42411 Advanced Manufacturing**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	122,888	126,575
61011	Instr PT CR / N/C Fall	18,880	0	0
61012	Instr PT CR / N/C Spring	46,947	0	0
61013	Instr PT CR / N/C Summer I	286	0	0
61051	Instr Overload Fall	3,239	0	0
61063	Instr FT / PT N/I Summer I	10,242	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	46,864	48,071
61110	Instructor FT	18,303	0	0
	Subtotal Salaries & Wages	104,276	169,752	174,646
71100	Supplies Pool	0	12,000	12,000
71120	Office Supplies	124	0	0
71130	Instructional Supplies	7,516	0	0
71331	Printing/Dupl External	118	0	0
	Subtotal Supplies	7,758	12,000	12,000
	Total Advanced Manufacturing	112,035	181,752	186,646

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	108,212
61011	Instr PT CR / N/C Fall	7,008	0	0
61012	Instr PT CR / N/C Spring	45,883	0	0
61051	Instr Overload Fall	10,983	0	0
61052	Instr Overload Spring	19,484	0	0
61061	Instr FT / PT N/I Fall	30,694	0	0
61063	Instr FT / PT N/I Summer I	26,558	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	0	143,176
61110	Instructor FT	86,369	0	0
61181	Lecturer Fall - FT Funded	35,934	0	0
61182	Lecturer Spring - FT Funded	21,171	0	0
61600	Classified Staff Pool	0	0	4,144
61631	Tutor LA SSA PT	10,789	0	0
61635	Class Staff Lab Assistant	35,911	0	39,888
	Subtotal Salaries & Wages	337,164	0	295,420
71100	Supplies Pool	0	0	57,135
71120	Office Supplies	540	0	0
71130	Instructional Supplies	35,819	0	0
71180	Janitorial Supplies	0	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	22	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42412 Machining & Welding VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	30	0	0
71410	Memberships	0	0	0
71432	Marketing Advertising	25	0	0
71440	Hospitality	904	0	0
71653	Testing Fee Exp	90	0	0
71711	Equipment Maint Expense	4,785	0	0
	Subtotal Supplies	42,225	0	57,135
72099	Travel Pool	0	0	200
	Subtotal Other Expenses	0	0	200
73000	Equipment Pool	0	0	8,263
73100	Cap Furniture & Equipment>5000	6,448	0	0
	Subtotal Capital Expenses	6,448	0	8,263
	Total Machining & Welding VV	385,837	0	361,018

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	237,757	244,890
61011	Instr PT CR / N/C Fall	53,604	0	0
61012	Instr PT CR / N/C Spring	60,436	0	0
61013	Instr PT CR / N/C Summer I	51,738	0	0
61061	Instr FT / PT N/I Fall	21,537	0	0
61062	Instr FT / PT N/I Spring	23,542	0	0
61063	Instr FT / PT N/I Summer I	11,867	0	0
61100	Instructor FT Pool	0	59,364	59,619
61110	Instructor FT	59,364	0	0
	Subtotal Salaries & Wages	282,088	297,121	304,509
71100	Supplies Pool	0	40,803	60,803
71120	Office Supplies	450	0	0
71130	Instructional Supplies	35,855	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	6,293	0	0
71331	Printing/Dupl External	723	0	0
71410	Memberships	395	0	0
	Subtotal Supplies	43,730	40,803	60,803
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	849	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	182	0	0
	Subtotal Other Expenses	1,032	1,000	1,000
	Total Security & Special Officers	326,850	338,924	366,312

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	74,731	74,731	76,973
61605	Classified Staff FT	89,435	76,749	104,813
61800	Vacation Accrual	2,585	0	0
	Subtotal Salaries & Wages	166,751	151,480	181,786
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	10,742	0	0
	Subtotal Supplies	10,742	10,000	10,000
72099	Travel Pool	0	4,478	4,478
72100	In Town Travel	100	0	0
72200	Out of Town Travel	3,543	0	0
	Subtotal Other Expenses	3,642	4,478	4,478
	Total Security & Special Officers - Admin	181,135	165,958	196,264

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42509 Diesel Mechanic Tech

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	147,487	161,668
61011	Instr PT CR / N/C Fall	18,812	0	0
61012	Instr PT CR / N/C Spring	27,064	0	0
61013	Instr PT CR / N/C Summer I	7,704	0	0
61051	Instr Overload Fall	6,894	0	0
61052	Instr Overload Spring	7,274	0	0
61063	Instr FT / PT N/I Summer I	7,524	0	0
61064	Instr FT / PT N/I Summer II	6,943	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	50,613	0
61181	Lecturer Fall - FT Funded	22,915	0	40,043
61182	Lecturer Spring - FT Funded	16,185	0	0
	Subtotal Salaries & Wages	127,695	198,100	201,711
71100	Supplies Pool	0	22,000	23,000
71120	Office Supplies	248	0	0
71130	Instructional Supplies	11,564	0	0
71331	Printing/Dupl External	118	0	0
71440	Hospitality	8	0	0
71470	Software	1,958	0	0
71650	Space Rental Building	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42509 Diesel Mechanic Tech

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	70	0	0
	Subtotal Supplies	13,966	22,000	23,000
72099	Travel Pool	0	500	500
72100	In Town Travel	278	0	0
	Subtotal Other Expenses	278	500	500
73000	Equipment Pool	0	9,000	9,000
73100	Cap Furniture & Equipment>5000	9,119	0	0
	Subtotal Capital Expenses	9,119	9,000	9,000
	Total Diesel Mechanic Tech	151,058	229,600	234,211

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42510 Diesel Auto Tech**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,472	0
	Subtotal Salaries & Wages	0	9,472	0
71100	Supplies Pool	0	1,000	0
	Subtotal Supplies	0	1,000	0
	Total Diesel Auto Tech	0	10,472	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	378,475	389,829
61011	Instr PT CR / N/C Fall	82,462	0	0
61012	Instr PT CR / N/C Spring	94,816	0	0
61013	Instr PT CR / N/C Summer I	72,843	0	0
61061	Instr FT / PT N/I Fall	36,612	0	0
61062	Instr FT / PT N/I Spring	44,249	0	0
61063	Instr FT / PT N/I Summer I	26,767	0	0
61600	Classified Staff Pool	0	24,197	24,923
61601	Classified Staff PT	14,548	0	0
	Subtotal Salaries & Wages	372,298	402,672	414,752
71100	Supplies Pool	0	39,351	55,351
71120	Office Supplies	180	0	0
71130	Instructional Supplies	27,936	0	0
71210	Postage	30	0	0
71330	Printing/Dupl Internal	1,302	0	0
71331	Printing/Dupl External	578	0	0
	Subtotal Supplies	30,025	39,351	55,351
72099	Travel Pool	0	1,500	1,500
72100	In Town Travel	334	0	0
72200	Out of Town Travel	1,265	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
Subtotal Other Expenses	1,599	1,500	1,500
Total Texas Peace Officer Program	403,923	443,523	471,603

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42603 CE Consumer/Homemaking

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,217	14,644
61011	Instr PT CR / N/C Fall	6,611	0	0
61012	Instr PT CR / N/C Spring	5,796	0	0
61013	Instr PT CR / N/C Summer I	4,501	0	0
61600	Classified Staff Pool	0	8,185	8,431
61601	Classified Staff PT	3,794	0	0
	Subtotal Salaries & Wages	20,702	22,402	23,075
71100	Supplies Pool	0	12,200	12,200
71120	Office Supplies	79	0	0
71130	Instructional Supplies	7,469	0	0
71317	Other Professional/Tech	924	0	0
71330	Printing/Dupl Internal	20	0	0
71440	Hospitality	209	0	0
71711	Equipment Maint Expense	509	0	0
	Subtotal Supplies	9,211	12,200	12,200
72099	Travel Pool	0	664	664
	Subtotal Other Expenses	0	664	664
	Total CE Consumer/Homemaking	29,913	35,266	35,939

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42701 Senior Adult Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	119,948	123,546
61011	Instr PT CR / N/C Fall	118,695	0	0
61205	Administrator FT	84,996	84,996	87,546
61600	Classified Staff Pool	0	12,039	12,400
61601	Classified Staff PT	11,243	0	0
61605	Classified Staff FT	29,255	26,534	74,917
61800	Vacation Accrual	2,547	0	0
61900	Overtime	1,129	0	0
	Subtotal Salaries & Wages	247,865	243,517	298,409
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	0	360	360
71100	Supplies Pool	0	6,483	8,483
71120	Office Supplies	1,294	0	0
71210	Postage	240	0	0
71330	Printing/Dupl Internal	1,455	0	0
71440	Hospitality	668	0	0
71610	Equip Rent Copy Machine	2,515	0	0
	Subtotal Supplies	6,173	6,483	8,483
72099	Travel Pool	0	1,702	1,702

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 42701 Senior Adult Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	335	0	0
	Subtotal Other Expenses	335	1,702	1,702
	Total Senior Adult Program	254,373	252,062	308,954

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	84,163	84,163	86,688
61600	Classified Staff Pool	0	31,064	31,996
61601	Classified Staff PT	31,063	0	0
61605	Classified Staff FT	75,567	75,568	77,835
61800	Vacation Accrual	(795)	0	0
	Subtotal Salaries & Wages	189,998	190,795	196,519
62613	Cell Phone Allowance	0	900	900
	Subtotal Fringes	0	900	900
71100	Supplies Pool	0	100	100
71120	Office Supplies	60	0	0
71331	Printing/Dupl External	13	0	0
	Subtotal Supplies	73	100	100
72099	Travel Pool	0	690	690
72100	In Town Travel	697	0	0
	Subtotal Other Expenses	697	690	690
	Total Cntr for Corporate & Wrkforce Trng	190,767	192,485	198,209

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43102 Career Quest Project

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,728	0
61300	Professional Staff Pool	0	5,253	0
61600	Classified Staff Pool	0	5,181	0
	Subtotal Salaries & Wages	0	15,162	0
71100	Supplies Pool	0	9,569	0
	Subtotal Supplies	0	9,569	0
72099	Travel Pool	0	1,000	0
	Subtotal Other Expenses	0	1,000	0
	Total Career Quest Project	0	25,731	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	66,901	66,902	68,909
61305	Professional Staff FT	69,385	99,868	101,405
61605	Classified Staff FT	69,515	63,928	65,846
61800	Vacation Accrual	1,418	0	0
	Subtotal Salaries & Wages	207,219	230,698	236,160
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	360	360	360
71100	Supplies Pool	0	30,560	30,560
71120	Office Supplies	6,246	0	0
71130	Instructional Supplies	11,923	0	0
71210	Postage	678	0	0
71331	Printing/Dupl External	1,002	0	0
71420	Subscriptions	841	0	0
71440	Hospitality	2,109	0	0
71472	CD Rom Databases	0	0	0
71610	Equip Rent Copy Machine	4,247	0	0
71860	Other	50	0	0
	Subtotal Supplies	27,096	30,560	30,560
72099	Travel Pool	0	1,652	1,652
72100	In Town Travel	526	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	1,314	0	0
	Subtotal Other Expenses	1,840	1,652	1,652
	Total Small Business Development Center	236,515	263,270	268,732

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 51005 Technology Resource Center**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	769	792
61605	Classified Staff FT	42,307	95,616	45,054
61631	Tutor LA SSA PT	29,277	0	0
61800	Vacation Accrual	926	0	0
	Subtotal Salaries & Wages	72,509	96,385	45,846
71100	Supplies Pool	0	10,851	10,851
71120	Office Supplies	210	0	0
71330	Printing/Dupl Internal	617	0	0
71440	Hospitality	953	0	0
	Subtotal Supplies	1,780	10,851	10,851
72099	Travel Pool	0	1,501	1,501
72100	In Town Travel	132	0	0
	Subtotal Other Expenses	132	1,501	1,501
	Total Technology Resource Center	74,422	108,737	58,198

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51006 Fort Bliss Programs

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,140	0
61600	Classified Staff Pool	0	0	10,444
61601	Classified Staff PT	7,993	0	0
	Subtotal Salaries & Wages	7,993	10,140	10,444
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	190	0	0
71130	Instructional Supplies	975	0	0
71440	Hospitality	89	0	0
	Subtotal Supplies	1,255	1,000	1,000
72099	Travel Pool	0	1,125	1,125
72100	In Town Travel	367	0	0
	Subtotal Other Expenses	367	1,125	1,125
	Total Fort Bliss Programs	9,614	12,265	12,569

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,000	3,500
71120	Office Supplies	297	0	0
71210	Postage	160	0	0
71440	Hospitality	1,513	0	0
	Subtotal Supplies	1,970	2,000	3,500
	Total Tenure Committee	1,970	2,000	3,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 51012 Publications - Outsourcing**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
71120	Office Supplies	52	0	0
71330	Printing/Dupl Internal	4,924	0	0
71331	Printing/Dupl External	122,943	0	0
71420	Subscriptions	2,459	0	0
71610	Equip Rent Copy Machine	1,493	0	0
71920	Applied Charges	(121,416)	0	0
	Subtotal Supplies	10,456	14,000	14,000
	Total Publications - Outsourcing	10,456	14,000	14,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52101 Academic Computing Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	206,703	196,834	202,739
61600	Classified Staff Pool	0	146,869	151,275
61601	Classified Staff PT	6,965	0	0
61605	Classified Staff FT	37,736	0	0
61631	Tutor LA SSA PT	176,038	0	0
61635	Class Staff Lab Assistant	554,648	550,534	567,051
61800	Vacation Accrual	163	0	0
61900	Overtime	186	0	0
	Subtotal Salaries & Wages	982,439	894,237	921,065
62613	Cell Phone Allowance	480	600	600
	Subtotal Fringes	480	600	600
71100	Supplies Pool	0	49,643	49,643
71120	Office Supplies	15,542	0	0
71330	Printing/Dupl Internal	540	0	0
71440	Hospitality	629	0	0
	Subtotal Supplies	16,711	49,643	49,643
72000	Travel	54	0	0
72099	Travel Pool	0	2,637	2,637
72100	In Town Travel	1,065	0	0
	Subtotal Other Expenses	1,119	2,637	2,637
	Total Academic Computing Services	1,000,749	947,117	973,945

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52105 Academic Hospitality VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,000	7,000
71440	Hospitality	5,882	0	0
	Subtotal Supplies	5,882	7,000	7,000
	Total Academic Hospitality VV	5,882	7,000	7,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52109 Honors Program

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,294	6,483
61061	Instr FT / PT N/I Fall	3,981	0	0
61062	Instr FT / PT N/I Spring	5,689	0	0
61605	Classified Staff FT	13,147	0	22,789
61631	Tutor LA SSA PT	6,157	0	0
61800	Vacation Accrual	457	0	0
	Subtotal Salaries & Wages	29,431	6,294	29,272
71100	Supplies Pool	0	7,000	7,000
71116	Food	2,600	0	0
71120	Office Supplies	954	0	0
71130	Instructional Supplies	1,261	0	0
71210	Postage	12	0	0
71330	Printing/Dupl Internal	226	0	0
	Subtotal Supplies	5,053	7,000	7,000
72099	Travel Pool	0	2,639	2,639
72100	In Town Travel	8	0	0
72200	Out of Town Travel	4,030	0	0
	Subtotal Other Expenses	4,038	2,639	2,639
	Total Honors Program	38,522	15,933	38,911

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	12,404	12,776
61631	Tutor LA SSA PT	10,899	0	0
	Subtotal Salaries & Wages	10,899	12,404	12,776
71100	Supplies Pool	0	26,000	26,000
71130	Instructional Supplies	26,699	0	0
	Subtotal Supplies	26,699	26,000	26,000
73000	Equipment Pool	0	20,000	20,000
73100	Cap Furniture & Equipment>5000	17,523	0	0
	Subtotal Capital Expenses	17,523	20,000	20,000
	Total CISCO System	55,121	58,404	58,776

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	80,119	80,119	82,523
61305	Professional Staff FT	107,912	107,913	111,150
61600	Classified Staff Pool	0	28,669	29,529
61601	Classified Staff PT	12,989	0	0
61605	Classified Staff FT	38,322	59,813	58,993
61800	Vacation Accrual	(945)	0	0
	Subtotal Salaries & Wages	238,396	276,514	282,195
62613	Cell Phone Allowance	1,080	360	1,440
	Subtotal Fringes	1,080	360	1,440
71100	Supplies Pool	0	140,844	136,764
71120	Office Supplies	12,222	0	0
71130	Instructional Supplies	15,648	0	0
71210	Postage	3,933	0	0
71310	Professional Services	23,224	0	0
71330	Printing/Dupl Internal	75	0	0
71331	Printing/Dupl External	2,816	0	0
71410	Memberships	6,620	0	0
71440	Hospitality	1,122	0	0
71470	Software	7,963	0	0
71471	Software Maintenance	11,265	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71860	Other	0	0	0
	Subtotal Supplies	84,888	140,844	136,764
72099	Travel Pool	0	18,000	21,000
72100	In Town Travel	826	0	0
72200	Out of Town Travel	16,848	0	0
	Subtotal Other Expenses	17,673	18,000	21,000
	Total Distance Learning Support Services	342,038	435,718	441,399

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52114 Mini Grant Instruction**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,860	7,066
61062	Instr FT / PT N/I Spring	1,000	0	0
61065	Instructional Coordinator	2,805	0	0
	Subtotal Salaries & Wages	3,805	6,860	7,066
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	9,700	0	0
71440	Hospitality	186	0	0
	Subtotal Supplies	9,886	10,000	10,000
	Total Mini Grant Instruction	13,691	16,860	17,066

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52115 Media Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	68,222	70,269
61305	Professional Staff FT	329,456	287,451	0
61600	Classified Staff Pool	0	48,578	50,035
61601	Classified Staff PT	168,452	0	0
61605	Classified Staff FT	105,328	104,567	107,705
61631	Tutor LA SSA PT	12,022	0	0
61635	Class Staff Lab Assistant	0	0	253,793
61800	Vacation Accrual	5,116	0	0
61900	Overtime	0	12,000	12,000
	Subtotal Salaries & Wages	620,375	520,818	493,802
62613	Cell Phone Allowance	1,240	1,320	1,320
	Subtotal Fringes	1,240	1,320	1,320
71100	Supplies Pool	0	27,501	27,501
71110	Automotive Supplies	73	0	0
71120	Office Supplies	5,504	0	0
71193	Misc Building Supplies	431	0	0
71210	Postage	29	0	0
71320	Audio Visual Expense	4,432	0	0
71330	Printing/Dupl Internal	163	0	0
71332	Bulletin/Prtn Internal	4,473	0	0
71440	Hospitality	889	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 Media Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71920	Applied Charges	(371)	0	0
	Subtotal Supplies	15,624	27,501	27,501
72099	Travel Pool	0	4,900	4,900
72100	In Town Travel	1,003	0	0
	Subtotal Other Expenses	1,003	4,900	4,900
	Total Media Services	638,242	554,539	527,523

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52116 Service Learning Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	43,877	45,193
61061	Instr FT / PT N/I Fall	12,179	0	0
61062	Instr FT / PT N/I Spring	12,179	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
61605	Classified Staff FT	18,653	18,898	19,465
61800	Vacation Accrual	1,034	0	0
61900	Overtime	245	0	0
	Subtotal Salaries & Wages	47,190	62,775	64,658
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	2,018	0	0
71121	Furniture & Equip < 5,000	659	0	0
71140	Laboratory Supplies	(71)	0	0
71313	Consultant	845	0	0
71315	Entertainment Supplies	1,924	0	0
71330	Printing/Dupl Internal	903	0	0
71331	Printing/Dupl External	278	0	0
71440	Hospitality	6,014	0	0
	Subtotal Supplies	12,570	12,617	12,617
72100	In Town Travel	113	0	0
	Subtotal Other Expenses	113	0	0
	Total Service Learning Program	59,872	75,392	77,275

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52117 Faculty Development Office

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,740	61,232
61061	Instr FT / PT N/I Fall	29,565	0	0
61062	Instr FT / PT N/I Spring	34,723	0	0
61063	Instr FT / PT N/I Summer I	5,862	0	0
61064	Instr FT / PT N/I Summer II	315	0	0
61065	Instructional Coordinator	5,800	0	0
61177	Non-Instructional Stipends	3,500	6,337	6,527
61600	Classified Staff Pool	0	12,382	12,753
61601	Classified Staff PT	1,670	0	0
61605	Classified Staff FT	37,881	37,881	39,017
61800	Vacation Accrual	443	0	0
61900	Overtime	4,059	0	0
	Subtotal Salaries & Wages	123,818	106,340	119,529
71100	Supplies Pool	0	60,250	60,250
71120	Office Supplies	2,268	0	0
71140	Laboratory Supplies	81	0	0
71210	Postage	949	0	0
71330	Printing/Dupl Internal	343	0	0
71331	Printing/Dupl External	2,128	0	0
71440	Hospitality	30,251	0	0
	Subtotal Supplies	36,019	60,250	60,250

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52117 Faculty Development Office**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	25,327	25,327
72100	In Town Travel	33	0	0
72200	Out of Town Travel	43,927	0	0
72300	Foreign Travel	3,080	0	0
	Subtotal Other Expenses	47,040	25,327	25,327
	Total Faculty Development Office	206,878	191,917	205,106

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52119 Tejano Tribune**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,422	8,675
	Subtotal Salaries & Wages	0	8,422	8,675
71100	Supplies Pool	0	15,496	15,496
71120	Office Supplies	21	0	0
71330	Printing/Dupl Internal	4	0	0
71331	Printing/Dupl External	12,760	0	0
	Subtotal Supplies	12,785	15,496	15,496
	Total Tejano Tribune	12,785	23,918	24,171

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,421	8,674
61062	Instr FT / PT N/I Spring	1,450	0	0
61065	Instructional Coordinator	0	0	0
	Subtotal Salaries & Wages	1,450	8,421	8,674
71100	Supplies Pool	0	10,350	10,350
71120	Office Supplies	3,946	0	0
71121	Furniture & Equip < 5,000	550	0	0
71313	Consultant	750	0	0
71330	Printing/Dupl Internal	97	0	0
	Subtotal Supplies	5,343	10,350	10,350
72100	In Town Travel	140	0	0
	Subtotal Other Expenses	140	0	0
	Total Chrysalis	6,933	18,771	19,024

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52122 Forensics**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,849	17,354
61062	Instr FT / PT N/I Spring	5,800	0	0
61305	Professional Staff FT	125	31,458	0
	Subtotal Salaries & Wages	5,925	48,307	17,354
71100	Supplies Pool	0	4,500	4,500
	Subtotal Supplies	0	4,500	4,500
72099	Travel Pool	0	120,446	120,446
72200	Out of Town Travel	6,974	0	0
	Subtotal Other Expenses	6,974	120,446	120,446
	Total Forensics	12,899	173,253	142,300

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	105,918	109,096
61431	Librarian Part-Time	90,345	0	0
61435	Librarian Full-Time	140,513	198,532	189,560
61440	Librarian Full-Time Addendum Days	15,190	21,462	20,493
61600	Classified Staff Pool	0	10,486	10,801
61601	Classified Staff PT	10,605	0	0
61605	Classified Staff FT	186,717	178,244	183,591
61800	Vacation Accrual	370	0	0
61900	Overtime	553	0	0
	Subtotal Salaries & Wages	444,293	514,642	513,541
71100	Supplies Pool	0	35,600	32,600
71120	Office Supplies	12,679	0	0
71121	Furniture & Equip < 5,000	9,615	0	0
71130	Instructional Supplies	982	0	0
71192	Library Supplies	3,054	0	0
71210	Postage	325	0	0
71330	Printing/Dupl Internal	2,365	0	0
71331	Printing/Dupl External	30	0	0
71420	Subscriptions	14,143	0	0
71440	Hospitality	324	0	0
	Subtotal Supplies	43,518	35,600	32,600

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52123 Library VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	835	3,835
72100	In Town Travel	82	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	82	835	3,835
73000	Equipment Pool	0	90,565	90,565
73401	VV Library Books/Materials	88,950	0	0
	Subtotal Capital Expenses	88,950	90,565	90,565
	Total Library VV	576,843	641,642	640,541

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	127,074	124,876
61431	Librarian Part-Time	102,786	0	0
61435	Librarian Full-Time	182,556	182,556	188,070
61440	Librarian Full-Time Addendum Days	19,736	19,736	20,332
61600	Classified Staff Pool	0	40,298	51,569
61601	Classified Staff PT	41,852	0	0
61605	Classified Staff FT	158,574	166,253	171,241
61800	Vacation Accrual	(951)	0	0
	Subtotal Salaries & Wages	504,552	535,917	556,088
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	6,223	0	0
71121	Furniture & Equip < 5,000	3,905	0	0
71155	Printer Supplies	2,762	0	0
71160	Uniforms/Badges	465	0	0
71192	Library Supplies	1,955	0	0
71210	Postage	208	0	0
71313	Consultant	250	0	0
71330	Printing/Dupl Internal	71	0	0
71331	Printing/Dupl External	30	0	0
71420	Subscriptions	8,481	0	0
71440	Hospitality	471	0	0
71466	Collection Expense	215	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Supplies	24,821	25,255	25,255
72099	Travel Pool	0	1,009	1,009
72100	In Town Travel	150	0	0
	Subtotal Other Expenses	150	1,009	1,009
73000	Equipment Pool	0	63,736	63,736
73402	TM Library Books/Materials	63,238	0	0
	Subtotal Capital Expenses	63,238	63,736	63,736
	Total Library TM	592,762	625,917	646,088

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,845	3,960
61065	Instructional Coordinator	4,248	0	0
61400	Librarian Pool	0	85,138	87,692
61431	Librarian Part-Time	89,876	0	0
61435	Librarian Full-Time	174,916	174,916	180,198
61440	Librarian Full-Time Addendum Days	18,910	18,910	19,481
61600	Classified Staff Pool	0	47,587	50,678
61601	Classified Staff PT	43,452	0	0
61605	Classified Staff FT	96,906	96,906	99,813
61800	Vacation Accrual	(2,864)	0	0
	Subtotal Salaries & Wages	425,444	427,302	441,822
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	2,212	0	0
71130	Instructional Supplies	14	0	0
71192	Library Supplies	1,750	0	0
71210	Postage	123	0	0
71330	Printing/Dupl Internal	555	0	0
71420	Subscriptions	19,895	0	0
71440	Hospitality	569	0	0
	Subtotal Supplies	25,117	25,389	25,389
72099	Travel Pool	0	841	841

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	526	0	0
	Subtotal Other Expenses	526	841	841
73000	Equipment Pool	0	39,770	39,770
73402	TM Library Books/Materials	270	0	0
73403	RG Library Books/Materials	38,952	0	0
	Subtotal Capital Expenses	39,222	39,770	39,770
	Total Library RG	490,309	493,302	507,822

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	75,373	77,634
61431	Librarian Part-Time	75,151	0	0
61435	Librarian Full-Time	83,307	114,473	91,122
61440	Librarian Full-Time Addendum Days	5,171	12,376	9,851
61600	Classified Staff Pool	0	37,198	42,456
61601	Classified Staff PT	35,144	0	0
61605	Classified Staff FT	81,539	82,372	84,843
61800	Vacation Accrual	(57)	0	0
61900	Overtime	111	0	0
	Subtotal Salaries & Wages	280,366	321,792	305,906
71100	Supplies Pool	0	24,278	24,278
71120	Office Supplies	16,070	0	0
71130	Instructional Supplies	(8)	0	0
71210	Postage	193	0	0
71225	Comm Cable/Connector	877	0	0
71330	Printing/Dupl Internal	893	0	0
71331	Printing/Dupl External	215	0	0
71420	Subscriptions	3,960	0	0
71440	Hospitality	28	0	0
71610	Equip Rent Copy Machine	178	0	0
	Subtotal Supplies	22,405	24,278	24,278

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52126 Library NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	455	455
72100	In Town Travel	1,085	0	0
72200	Out of Town Travel	1,219	0	0
	Subtotal Other Expenses	2,304	455	455
73000	Equipment Pool	0	35,267	35,267
73404	NW Library Books/Materials	29,450	0	0
	Subtotal Capital Expenses	29,450	35,267	35,267
	Total Library NW	334,524	381,792	365,906

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61400	Librarian Pool	0	89,425	92,108
61431	Librarian Part-Time	97,697	0	0
61435	Librarian Full-Time	60,364	60,364	62,187
61440	Librarian Full-Time Addendum Days	1,631	6,525	6,723
61600	Classified Staff Pool	0	30,245	42,822
61601	Classified Staff PT	42,744	0	0
61605	Classified Staff FT	77,650	77,650	79,980
61800	Vacation Accrual	1,508	0	0
	Subtotal Salaries & Wages	281,595	264,209	283,820
71100	Supplies Pool	0	8,720	13,720
71120	Office Supplies	5,923	0	0
71140	Laboratory Supplies	31	0	0
71170	Cmpt Supp Except Paper	94	0	0
71192	Library Supplies	760	0	0
71210	Postage	132	0	0
71225	Comm Cable/Connector	472	0	0
71320	Audio Visual Expense	1,766	0	0
71330	Printing/Dupl Internal	819	0	0
71420	Subscriptions	6,027	0	0
71440	Hospitality	1,169	0	0
71464	Other Costs	40	0	0
71473	Online Subscription Services	0	0	0
		221		

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	377	0	0
	Subtotal Supplies	17,611	8,720	13,720
72099	Travel Pool	0	840	840
72100	In Town Travel	277	0	0
72200	Out of Town Travel	13	0	0
	Subtotal Other Expenses	291	840	840
73000	Equipment Pool	0	66,291	53,291
73405	MDP Library Books/Materials	45,296	0	0
	Subtotal Capital Expenses	45,296	66,291	53,291
	Total Library MDP	344,793	340,060	351,671

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52128 Community Education Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	73,718	75,930
61305	Professional Staff FT	132,893	55,891	0
61600	Classified Staff Pool	0	34,947	35,995
61601	Classified Staff PT	34,052	0	0
61605	Classified Staff FT	112,790	113,248	105,621
61800	Vacation Accrual	(7,805)	0	0
61900	Overtime	9,887	0	0
	Subtotal Salaries & Wages	281,817	277,804	217,546
71210	Postage	0	0	0
71225	Comm Cable/Connector	1,376	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	1,396	0	0
72099	Travel Pool	0	51	51
	Subtotal Other Expenses	0	51	51
	Total Community Education Program	283,213	277,855	217,597

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52129 Special Projects Performing Arts**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,763	2,846
	Subtotal Salaries & Wages	0	2,763	2,846
71100	Supplies Pool	0	16,905	16,905
71120	Office Supplies	2,300	0	0
71130	Instructional Supplies	237	0	0
71220	Comm Local Charges	226	0	0
71313	Consultant	7,991	0	0
71315	Entertainment Supplies	350	0	0
71330	Printing/Dupl Internal	339	0	0
71331	Printing/Dupl External	498	0	0
71440	Hospitality	1,695	0	0
	Subtotal Supplies	13,636	16,905	16,905
72099	Travel Pool	0	3,093	1,093
72200	Out of Town Travel	8,651	0	0
	Subtotal Other Expenses	8,651	3,093	1,093
	Total Special Projects Performing Arts	22,286	22,761	20,844

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52130 Young Scholars Bowl**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,524	5,690
61061	Instr FT / PT N/I Fall	2,900	0	0
61110	Instructor FT	4,490	0	0
	Subtotal Salaries & Wages	7,390	5,524	5,690
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	322	0	0
71330	Printing/Dupl Internal	18	0	0
71331	Printing/Dupl External	25	0	0
	Subtotal Supplies	365	1,000	1,000
	Total Young Scholars Bowl	7,755	6,524	6,690

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52133 Academic Hospitality TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	4,458	0	0
	Subtotal Supplies	4,458	5,500	5,500
	Total Academic Hospitality TM	4,458	5,500	5,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52134 Academic Hospitality RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	6,240	0	0
71450	Accreditation Fees	131	0	0
	Subtotal Supplies	6,371	5,500	5,500
	Total Academic Hospitality RG	6,371	5,500	5,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52135 Instructional TV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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 Instructional TV	20,400	28,496	28,496

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52136 Cablecast

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	57,913	59,650
61601	Classified Staff PT	0	0	0
61605	Classified Staff FT	66,070	66,128	68,112
61800	Vacation Accrual	494	0	0
61900	Overtime	333	800	800
	Subtotal Salaries & Wages	66,897	124,841	128,562
62613	Cell Phone Allowance	120	240	240
	Subtotal Fringes	120	240	240
71100	Supplies Pool	0	25,685	25,685
71320	Audio Visual Expense	17,038	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	17,038	25,685	25,685
	Total Cablecast	84,055	150,766	154,487

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52137 Curriculum Office

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	51,846	53,401
61031	Instr Curriculum Dev Fall	5,667	0	0
61032	Instr Curriculum Dev Spring	12,334	0	0
61033	Instr Curriculum Dev Summer I	5,268	0	0
61051	Instr Overload Fall	667	0	0
61061	Instr FT / PT N/I Fall	333	0	0
61062	Instr FT / PT N/I Spring	63	0	0
61205	Administrator FT	62,495	62,495	64,370
61305	Professional Staff FT	128,451	107,501	147,042
61600	Classified Staff Pool	0	41,370	42,611
61601	Classified Staff PT	44,025	0	0
61605	Classified Staff FT	44,865	62,121	58,592
61800	Vacation Accrual	7,826	0	0
	Subtotal Salaries & Wages	311,994	325,333	366,016
62613	Cell Phone Allowance	300	0	0
	Subtotal Fringes	300	0	0
71100	Supplies Pool	0	8,750	8,750
71120	Office Supplies	2,014	0	0
71121	Furniture & Equip < 5,000	1,094	0	0
71130	Instructional Supplies	1	0	0
71210	Postage	60	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	654	0	0
71331	Printing/Dupl External	69	0	0
71410	Memberships	200	0	0
71440	Hospitality	4,263	0	0
71445	Training	598	0	0
	Subtotal Supplies	8,952	8,750	8,750
72099	Travel Pool	0	2,095	2,095
72100	In Town Travel	260	0	0
72200	Out of Town Travel	1,486	0	0
	Subtotal Other Expenses	1,746	2,095	2,095
	Total Curriculum Office	322,992	336,178	376,861

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52138 Faculty Travel/Math VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	57	0	0
	Subtotal Supplies	57	0	0
72099	Travel Pool	0	10,773	10,773
72100	In Town Travel	450	0	0
72200	Out of Town Travel	7,876	0	0
	Subtotal Other Expenses	8,326	10,773	10,773
	Total Faculty Travel/Math VV	8,383	10,773	10,773

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	5,742	5,742
72100	In Town Travel	1,210	0	0
72200	Out of Town Travel	6,446	0	0
	Subtotal Other Expenses	7,656	5,742	5,742
	Total Faculty Travel Humanity/SS VV	7,656	5,742	5,742

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	5,318	5,318
72100	In Town Travel	1,019	0	0
72200	Out of Town Travel	4,050	0	0
	Subtotal Other Expenses	5,069	5,318	5,318
	Total Faculty Travel Comm/Art TM	5,069	5,318	5,318

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61012	Instr PT CR / N/C Spring	104	0	0
	Subtotal Salaries & Wages	104	0	0
72099	Travel Pool	0	12,554	12,554
72100	In Town Travel	5,542	0	0
72200	Out of Town Travel	16,940	0	0
	Subtotal Other Expenses	22,482	12,554	12,554
	Total Faculty Travel / Health RG	22,586	12,554	12,554

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,832	4,832
72100	In Town Travel	167	0	0
72200	Out of Town Travel	5,208	0	0
	Subtotal Other Expenses	5,375	4,832	4,832
	Total Faculty Travel Bus/Comm RG	5,375	4,832	4,832

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	9,172	11,172
72100	In Town Travel	0	0	0
72200	Out of Town Travel	9,869	0	0
	Subtotal Other Expenses	9,869	9,172	11,172
	Total Faculty Travel/Comm&Perform Arts VV	9,869	9,172	11,172

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52144 Library Technical Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	115,211	115,211	118,667
61400	Librarian Pool	0	7,344	7,564
61431	Librarian Part-Time	5,989	0	0
61435	Librarian Full-Time	66,645	66,645	68,658
61440	Librarian Full-Time Addendum Days	7,205	7,204	7,422
61600	Classified Staff Pool	0	31,310	32,249
61601	Classified Staff PT	28,306	0	0
61605	Classified Staff FT	110,716	110,715	114,037
61800	Vacation Accrual	723	0	0
	Subtotal Salaries & Wages	334,795	338,429	348,597
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	3,920	0	0
71192	Library Supplies	15,000	0	0
71210	Postage	2,011	0	0
71220	Comm Local Charges	2,979	0	0
71330	Printing/Dupl Internal	112	0	0
71331	Printing/Dupl External	10	0	0
71410	Memberships	544	0	0
71420	Subscriptions	55	0	0
71440	Hospitality	96	0	0
71473	Online Subscription Services	27,948	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52144 Library Technical Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71920	Applied Charges	0	0	0
	Subtotal Supplies	52,675	51,896	51,896
72099	Travel Pool	0	3,174	3,174
72100	In Town Travel	15	0	0
	Subtotal Other Expenses	15	3,174	3,174
	Total Library Technical Services	387,484	393,499	403,667

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 EPCC - TV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,232	11,569
61061	Instr FT / PT N/I Fall	2,805	0	0
61062	Instr FT / PT N/I Spring	2,805	0	0
61205	Administrator FT	0	74,554	76,791
61305	Professional Staff FT	155,854	81,300	83,739
61605	Classified Staff FT	84,145	77,234	38,255
61800	Vacation Accrual	(2,011)	0	0
61900	Overtime	63	1,200	1,200
	Subtotal Salaries & Wages	243,660	245,520	211,554
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	360	360	360
71100	Supplies Pool	0	53,640	53,640
71110	Automotive Supplies	296	0	0
71120	Office Supplies	698	0	0
71121	Furniture & Equip < 5,000	8,491	0	0
71210	Postage	70	0	0
71313	Consultant	3,600	0	0
71320	Audio Visual Expense	1,599	0	0
71440	Hospitality	2,010	0	0
71610	Equip Rent Copy Machine	1,818	0	0
	Subtotal Supplies	18,583	53,640	53,640

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 EPCC - TV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	3,118	3,118
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	0	3,118	3,118
73000	Equipment Pool	0	46,000	46,000
73100	Cap Furniture & Equipment>5000	38,996	0	0
	Subtotal Capital Expenses	38,996	46,000	46,000
	Total EPCC - TV	301,600	348,638	314,672

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52149 Director HR Development**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	78,192	78,192	80,538
61305	Professional Staff FT	35,666	35,666	36,736
61600	Classified Staff Pool	0	9,981	10,280
61601	Classified Staff PT	9,920	0	0
61800	Vacation Accrual	662	0	0
	Subtotal Salaries & Wages	124,440	123,839	127,554
62613	Cell Phone Allowance	720	960	960
	Subtotal Fringes	720	960	960
71100	Supplies Pool	0	39,190	39,190
71120	Office Supplies	6,389	0	0
71121	Furniture & Equip < 5,000	6,506	0	0
71130	Instructional Supplies	3,328	0	0
71193	Misc Building Supplies	735	0	0
71210	Postage	89	0	0
71315	Entertainment Supplies	645	0	0
71410	Memberships	180	0	0
71440	Hospitality	7,436	0	0
71464	Other Costs	10,500	0	0
71610	Equip Rent Copy Machine	1,631	0	0
	Subtotal Supplies	37,439	39,190	39,190
72099	Travel Pool	0	21,887	21,887

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52149 Director HR Development**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	96	0	0
72200	Out of Town Travel	40,759	0	0
	Subtotal Other Expenses	40,855	21,887	21,887
	Total Director HR Development	203,454	185,876	189,591

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52154 Districtwide Library Databases**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	178,600	178,600
71473	Online Subscription Services	171,785	0	0
	Subtotal Supplies	171,785	178,600	178,600
	Total Districtwide Library Databases	171,785	178,600	178,600

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,150	5,305
61063	Instr FT / PT N/I Summer I	4,413	0	0
61600	Classified Staff Pool	0	7,210	7,426
61631	Tutor LA SSA PT	7,066	0	0
	Subtotal Salaries & Wages	11,478	12,360	12,731
71100	Supplies Pool	0	3,000	3,000
71130	Instructional Supplies	216	0	0
71140	Laboratory Supplies	2,378	0	0
71330	Printing/Dupl Internal	317	0	0
	Subtotal Supplies	2,911	3,000	3,000
	Total Grant Matching - MSEIP	14,389	15,360	15,731

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	0	10,300
61062	Instr FT / PT N/I Spring	2,000	0	0
61177	Non-Instructional Stipends	8,871	0	0
	Subtotal Salaries & Wages	10,871	0	10,300
71100	Supplies Pool	0	0	10,000
	Subtotal Supplies	0	0	10,000
72099	Travel Pool	0	0	5,000
72200	Out of Town Travel	2,920	0	0
	Subtotal Other Expenses	2,920	0	5,000
	Total AVP Instr. & SS - Grant Matching	13,790	0	25,300

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	25,000
71120	Office Supplies	11,100	0	0
	Subtotal Supplies	11,100	0	25,000
	Total Open Educational Resources Fee	11,100	0	25,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52160 Enrollment Management**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	127,637	123,872	127,588
61605	Classified Staff FT	70,776	70,775	72,898
61800	Vacation Accrual	2,924	0	0
	Subtotal Salaries & Wages	201,337	194,647	200,486
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	2,804	0	0
	Subtotal Supplies	2,804	3,000	3,000
72099	Travel Pool	0	839	839
72100	In Town Travel	31	0	0
	Subtotal Other Expenses	31	839	839
	Total Enrollment Management	204,172	198,486	204,325

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52164 Academic Hospitality NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	560	0	0
	Subtotal Supplies	560	1,000	1,000
	Total Academic Hospitality NW	560	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52165 Academic Hospitality MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	672	0	0
	Subtotal Supplies	672	1,000	1,000
	Total Academic Hospitality MDP	672	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52173 KCOS Instructional TV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71317	Other Professional/Tech	92,263	0	0
	Subtotal Supplies	92,263	0	0
	Total KCOS Instructional TV	92,263	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	129,000	129,000
71317	Other Professional/Tech	145,946	0	0
	Subtotal Supplies	145,946	129,000	129,000
	Total KCOS Marketing	145,946	129,000	129,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52221 Community Health VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	7,872	0	0
	Subtotal Salaries & Wages	7,872	0	0
	Total Community Health VV	7,872	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	87,633	87,633	90,262
61305	Professional Staff FT	213,742	166,731	171,732
61600	Classified Staff Pool	0	49,224	50,701
61601	Classified Staff PT	28,862	0	0
61605	Classified Staff FT	50,643	39,062	40,234
61800	Vacation Accrual	205	0	0
61900	Overtime	678	0	0
	Subtotal Salaries & Wages	381,763	342,650	352,929
62613	Cell Phone Allowance	960	960	960
	Subtotal Fringes	960	960	960
71100	Supplies Pool	0	20,486	20,486
71120	Office Supplies	13,806	0	0
71130	Instructional Supplies	1	0	0
71330	Printing/Dupl Internal	349	0	0
71331	Printing/Dupl External	761	0	0
71440	Hospitality	0	0	0
71445	Training	0	0	0
71610	Equip Rent Copy Machine	4,045	0	0
	Subtotal Supplies	18,960	20,486	20,486
72099	Travel Pool	0	7,510	7,510
72100	In Town Travel	2,582	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	5,449	0	0
	Subtotal Other Expenses	8,032	7,510	7,510
	Total Dir Student Leadership&Campus Life	409,715	371,606	381,885

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52403 Phi Theta Kappa**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,510	11,855
61061	Instr FT / PT N/I Fall	2,175	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
	Subtotal Salaries & Wages	7,975	11,510	11,855
71100	Supplies Pool	0	4,000	5,000
71120	Office Supplies	393	0	0
71210	Postage	3,648	0	0
71330	Printing/Dupl Internal	554	0	0
71331	Printing/Dupl External	291	0	0
71440	Hospitality	541	0	0
	Subtotal Supplies	5,428	4,000	5,000
72099	Travel Pool	0	10,440	10,440
72200	Out of Town Travel	13,146	0	0
	Subtotal Other Expenses	13,146	10,440	10,440
	Total Phi Theta Kappa	26,548	25,950	27,295

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52407 Student Ambassador Program

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	23,703	24,414
	Subtotal Salaries & Wages	0	23,703	24,414
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	2,269	0	0
71330	Printing/Dupl Internal	736	0	0
71440	Hospitality	223	0	0
	Subtotal Supplies	3,228	4,500	4,500
72099	Travel Pool	0	2,000	2,000
72100	In Town Travel	603	0	0
	Subtotal Other Expenses	603	2,000	2,000
74606	Student Stipends	22,434	0	0
	Subtotal Student Aid Pool	22,434	0	0
	Total Student Ambassador Program	26,264	30,203	30,914

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52500 Director Diversity Programs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	106,182	106,182	109,367
61301	Professional Staff PT	72	0	0
61305	Professional Staff FT	26,677	0	0
61605	Classified Staff FT	37,924	31,885	0
61800	Vacation Accrual	(3,220)	0	0
61900	Overtime	402	0	500
	Subtotal Salaries & Wages	168,037	138,067	109,867
62613	Cell Phone Allowance	665	540	540
	Subtotal Fringes	665	540	540
71100	Supplies Pool	0	16,813	34,813
71120	Office Supplies	5,088	0	0
71210	Postage	84	0	0
71220	Comm Local Charges	0	0	0
71313	Consultant	14,775	0	0
71315	Entertainment Supplies	1,127	0	0
71330	Printing/Dupl Internal	1,851	0	0
71331	Printing/Dupl External	1,659	0	0
71440	Hospitality	4,897	0	0
71464	Other Costs	2,925	0	0
	Subtotal Supplies	32,405	16,813	34,813
72099	Travel Pool	0	1,908	2,908

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 52500 Director Diversity Programs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	738	0	0
72200	Out of Town Travel	1,471	0	0
	Subtotal Other Expenses	2,209	1,908	2,908
	Total Director Diversity Programs	203,317	157,328	148,128

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	4,147	5,147
72200	Out of Town Travel	5,688	0	0
	Subtotal Other Expenses	5,688	4,147	5,147
	Total Faculty Travel - Nursing	5,688	4,147	5,147

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,307	6,307
71120	Office Supplies	6,333	0	0
71331	Printing/Dupl External	83	0	0
	Subtotal Supplies	6,417	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	6,417	7,807	7,807

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,909	4,909
71121	Furniture & Equip < 5,000	6,767	0	0
71330	Printing/Dupl Internal	41	0	0
71470	Software	1,122	0	0
	Subtotal Supplies	7,931	7,909	4,909
72099	Travel Pool	0	0	3,000
	Subtotal Other Expenses	0	0	3,000
	Total Cotton Valley Early College H/S	7,931	7,909	7,909

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71130	Instructional Supplies	2,500	0	0
71330	Printing/Dupl Internal	112	0	0
71331	Printing/Dupl External	76	0	0
71440	Hospitality	6,068	0	0
	Subtotal Supplies	8,756	7,807	7,807
	Total NW Early College High School	8,756	7,807	7,807

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 53003 District Early College High School

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	60	0	0
71121	Furniture & Equip < 5,000	1,689	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	0	0	0
71330	Printing/Dupl Internal	70	0	0
71331	Printing/Dupl External	685	0	0
71440	Hospitality	1,536	0	0
71464	Other Costs	99	0	0
	Subtotal Supplies	4,138	4,808	4,808
72099	Travel Pool	0	3,000	3,000
72100	In Town Travel	225	0	0
72200	Out of Town Travel	1,801	0	0
	Subtotal Other Expenses	2,026	3,000	3,000
Total	District Early College High School	6,164	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71116	Food	3,300	0	0
71120	Office Supplies	1,547	0	0
71130	Instructional Supplies	63	0	0
71440	Hospitality	2,000	0	0
	Subtotal Supplies	6,910	7,807	7,807
	Total VV Early College High School	6,910	7,807	7,807

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,807	6,807
71130	Instructional Supplies	7,533	0	0
71440	Hospitality	14	0	0
	Subtotal Supplies	7,548	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	7,548	7,807	7,807

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	2,564	0	0
71220	Comm Local Charges	579	0	0
71313	Consultant	500	0	0
71315	Entertainment Supplies	600	0	0
71440	Hospitality	3,425	0	0
	Subtotal Supplies	7,668	7,807	7,807
	Total Early College High School - Burges	7,668	7,807	7,807

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	6,842	0	0
71440	Hospitality	190	0	0
	Subtotal Supplies	7,032	7,308	7,308
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	0	500	500
	Total Socorro High - Early College HS	7,032	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	4,513	0	0
71440	Hospitality	1,942	0	0
	Subtotal Supplies	6,455	7,308	7,308
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	0	500	500
	Total RAMS Early College High School	6,455	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,808	5,808
71120	Office Supplies	855	0	0
71440	Hospitality	196	0	0
	Subtotal Supplies	1,051	5,808	5,808
72099	Travel Pool	0	2,000	2,000
72200	Out of Town Travel	870	0	0
	Subtotal Other Expenses	870	2,000	2,000
	Total Parkland Early College HS (PECHS)	1,921	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	6,342	0	0
	Subtotal Supplies	6,342	4,808	4,808
72099	Travel Pool	0	3,000	3,000
	Subtotal Other Expenses	0	3,000	3,000
	Total Trailblazers ECH Americas/SISD	6,342	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	456	0	0
71130	Instructional Supplies	714	0	0
71131	Testing Supplies	1,500	0	0
71160	Uniforms/Badges	3,119	0	0
71440	Hospitality	332	0	0
71860	Other	183	0	0
	Subtotal Supplies	6,303	4,808	4,808
72099	Travel Pool	0	3,000	3,000
72200	Out of Town Travel	1,489	0	0
	Subtotal Other Expenses	1,489	3,000	3,000
	Total Ysleta HS Early College Academy	7,792	7,808	7,808

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	430,417	472,732
61011	Instr PT CR / N/C Fall	95,020	0	0
61012	Instr PT CR / N/C Spring	101,930	0	0
61013	Instr PT CR / N/C Summer I	16,321	0	0
61014	Instr PT CR N/C Summer II	2,280	0	0
61051	Instr Overload Fall	125,397	0	0
61052	Instr Overload Spring	149,439	0	0
61061	Instr FT / PT N/I Fall	18,579	0	0
61062	Instr FT / PT N/I Spring	20,412	0	0
61063	Instr FT / PT N/I Summer I	9,167	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	1,389,653	1,485,227
61110	Instructor FT	1,393,325	0	0
61120	Health Instructor Supplement	268,172	312,675	322,055
61181	Lecturer Fall - FT Funded	43,832	86,288	132,504
61182	Lecturer Spring - FT Funded	131,282	0	0
61183	Lecturer Fall - FT Temp Unfunded	83,497	0	0
61184	Lecturer Spring - FT Temp Unfunded	19,934	0	0
61305	Professional Staff FT	36,114	34,070	37,197
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	28,597	28,398	29,835
61800	Vacation Accrual	273 (495)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55005 Nursing RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61900	Overtime	369	0	0
	Subtotal Salaries & Wages	2,543,171	2,281,501	2,479,550
71100	Supplies Pool	0	61,800	61,800
71110	Automotive Supplies	21	0	0
71120	Office Supplies	11,024	0	0
71121	Furniture & Equip < 5,000	1,242	0	0
71130	Instructional Supplies	3,723	0	0
71140	Laboratory Supplies	29,032	0	0
71210	Postage	272	0	0
71304	Drug Testing Fees	759	0	0
71319	Linen Service	71	0	0
71330	Printing/Dupl Internal	21,306	0	0
71331	Printing/Dupl External	92	0	0
71440	Hospitality	1,192	0	0
71450	Accreditation Fees	5,298	0	0
71464	Other Costs	833	0	0
71610	Equip Rent Copy Machine	1,152	0	0
71710	Equipment Maint Agreement	113	0	0
71711	Equipment Maint Expense	164	0	0
	Subtotal Supplies	76,293	61,800	61,800
72099	Travel Pool	0	1,162	1,162

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55005 Nursing RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	166	0	0
	Subtotal Other Expenses	166	1,162	1,162
	Total Nursing RG	2,619,630	2,344,463	2,542,512

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55008 Nursing Retain RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,285	6,474
61061	Instr FT / PT N/I Fall	13,874	0	0
61062	Instr FT / PT N/I Spring	14,890	0	0
61063	Instr FT / PT N/I Summer I	3,278	0	0
61064	Instr FT / PT N/I Summer II	2,275	0	0
61065	Instructional Coordinator	0	0	0
	Subtotal Salaries & Wages	34,317	6,285	6,474
	Total Nursing Retain RG	34,317	6,285	6,474

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55011 Vocational Nursing - Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	115,321	118,781
61011	Instr PT CR / N/C Fall	16,819	0	0
61012	Instr PT CR / N/C Spring	24,319	0	0
61013	Instr PT CR / N/C Summer I	112,132	0	0
61014	Instr PT CR N/C Summer II	80,522	0	0
61051	Instr Overload Fall	33,859	0	0
61052	Instr Overload Spring	23,291	0	0
61062	Instr FT / PT N/I Spring	5,694	0	0
61063	Instr FT / PT N/I Summer I	29,321	0	0
61064	Instr FT / PT N/I Summer II	18,980	0	0
61100	Instructor FT Pool	0	181,385	223,970
61110	Instructor FT	162,208	0	0
61120	Health Instructor Supplement	33,843	0	0
61181	Lecturer Fall - FT Funded	34,128	44,852	0
61182	Lecturer Spring - FT Funded	19,934	0	0
61183	Lecturer Fall - FT Temp Unfunded	11,524	0	0
61184	Lecturer Spring - FT Temp Unfunded	32,169	0	0
61601	Classified Staff PT	8,062	0	0
61635	Class Staff Lab Assistant	0	0	0
	Subtotal Salaries & Wages	646,803	341,558	342,751
71100	Supplies Pool	0	15,200	15,200
71110	Automotive Supplies	277	14	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55011 Vocational Nursing - Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	2,805	0	0
71130	Instructional Supplies	1,618	0	0
71140	Laboratory Supplies	3,464	0	0
71225	Comm Cable/Connector	404	0	0
71330	Printing/Dupl Internal	4,057	0	0
71440	Hospitality	397	0	0
71450	Accreditation Fees	900	0	0
71464	Other Costs	299	0	0
71710	Equipment Maint Agreement	105	0	0
	Subtotal Supplies	14,062	15,200	15,200
72099	Travel Pool	0	616	616
72100	In Town Travel	854	0	0
	Subtotal Other Expenses	854	616	616
	Total Vocational Nursing - Funded	661,719	357,374	358,567

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55113 Health Career Retain RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,791	17,295
61011	Instr PT CR / N/C Fall	1,009	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	504	0	0
61062	Instr FT / PT N/I Spring	2,017	0	0
61110	Instructor FT	76,158	0	0
	Subtotal Salaries & Wages	79,688	16,791	17,295
	Total Health Career Retain RG	79,688	16,791	17,295

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55114 Health Careers Accreditation**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,589	10,907
61061	Instr FT / PT N/I Fall	1,021	0	0
61062	Instr FT / PT N/I Spring	3,530	0	0
61110	Instructor FT	39,760	0	0
	Subtotal Salaries & Wages	44,311	10,589	10,907
71100	Supplies Pool	0	36,125	46,125
71130	Instructional Supplies	490	0	0
71210	Postage	8	0	0
71440	Hospitality	393	0	0
71450	Accreditation Fees	28,677	0	0
71480	Graduation Expense	100	0	0
	Subtotal Supplies	29,668	36,125	46,125
	Total Health Careers Accreditation	73,979	46,714	57,032

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	77,550	79,877
61011	Instr PT CR / N/C Fall	5,513	0	0
61012	Instr PT CR / N/C Spring	4,675	0	0
61013	Instr PT CR / N/C Summer I	13,090	0	0
61051	Instr Overload Fall	255	0	0
61063	Instr FT / PT N/I Summer I	1,589	0	0
61065	Instructional Coordinator	1,721	0	0
61100	Instructor FT Pool	0	92,411	95,203
61110	Instructor FT	79,783	0	0
	Subtotal Salaries & Wages	106,626	169,961	175,080
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	419	0	0
71130	Instructional Supplies	278	0	0
71330	Printing/Dupl Internal	1,316	0	0
71920	Applied Charges	(1)	0	0
	Subtotal Supplies	2,013	2,700	2,700
	Total Health Prof. & Related Sciences	108,638	172,661	177,780

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,714	18,245
61061	Instr FT / PT N/I Fall	0	0	0
61600	Classified Staff Pool	0	8,955	9,224
	Subtotal Salaries & Wages	0	26,669	27,469
71100	Supplies Pool	0	32,598	32,598
	Subtotal Supplies	0	32,598	32,598
	Total VP Instruction - Support	0	59,267	60,067

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,250	4,378
	Subtotal Salaries & Wages	0	4,250	4,378
71330	Printing/Dupl Internal	6	0	0
	Subtotal Supplies	6	0	0
	Total Anatomy RG	6	4,250	4,378

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55124 Nutrition RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,744	17,246
61011	Instr PT CR / N/C Fall	42,849	0	0
61012	Instr PT CR / N/C Spring	39,378	0	0
61013	Instr PT CR / N/C Summer I	25,246	0	0
61051	Instr Overload Fall	2,104	0	0
61052	Instr Overload Spring	5,610	0	0
61065	Instructional Coordinator	6,241	0	0
61100	Instructor FT Pool	0	49,519	51,015
61110	Instructor FT	49,424	0	0
	Subtotal Salaries & Wages	170,852	66,263	68,261
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	634	0	0
	Subtotal Supplies	636	1,200	1,200
	Total Nutrition RG	171,488	67,463	69,461

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	110,806	114,130
61011	Instr PT CR / N/C Fall	11,020	0	0
61012	Instr PT CR / N/C Spring	13,705	0	0
61013	Instr PT CR / N/C Summer I	25,890	0	0
61051	Instr Overload Fall	10,598	0	0
61052	Instr Overload Spring	14,546	0	0
61065	Instructional Coordinator	7,709	0	0
61100	Instructor FT Pool	0	43,121	44,422
61110	Instructor FT	43,121	0	0
61183	Lecturer Fall - FT Temp Unfunded	41,247	0	0
	Subtotal Salaries & Wages	167,837	153,927	158,552
71100	Supplies Pool	0	17,365	17,365
71120	Office Supplies	1,763	0	0
71123	Furniture & Equip < 5,000 Grant	60	0	0
71130	Instructional Supplies	12,258	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	850	0	0
71440	Hospitality	184	0	0
71711	Equipment Maint Expense	2,222	0	0
	Subtotal Supplies	17,350	17,365	17,365

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55125 Dental Assisting RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	99	0	0
	Subtotal Other Expenses	99	0	0
73000	Equipment Pool	3,519	0	0
73101	Cap Furniture & Equip Grant > 5,000	14,232	0	0
	Subtotal Capital Expenses	17,751	0	0
	Total Dental Assisting RG	203,037	171,292	175,917

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55126 Instructional Equipment Pool**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	334,731	334,731
	Subtotal Capital Expenses	0	334,731	334,731
	Total Instructional Equipment Pool	0	334,731	334,731

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55127 Student Learning Outcomes (SLO)**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,500	2,000
71120	Office Supplies	18	0	0
71330	Printing/Dupl Internal	18	0	0
	Subtotal Supplies	36	2,500	2,000
72099	Travel Pool	0	5,000	5,500
72200	Out of Town Travel	3,390	0	0
	Subtotal Other Expenses	3,390	5,000	5,500
	Total Student Learning Outcomes (SLO)	3,426	7,500	7,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55130 Diagnostic Medical Sonography**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,398	88,990
61011	Instr PT CR / N/C Fall	12,495	0	0
61012	Instr PT CR / N/C Spring	9,690	0	0
61013	Instr PT CR / N/C Summer I	22,670	0	0
61051	Instr Overload Fall	8,831	0	0
61052	Instr Overload Spring	5,610	0	0
61063	Instr FT / PT N/I Summer I	938	0	0
61065	Instructional Coordinator	10,132	0	0
61100	Instructor FT Pool	0	58,035	59,787
61110	Instructor FT	100,950	0	0
61181	Lecturer Fall - FT Funded	0	42,915	44,210
	Subtotal Salaries & Wages	171,317	187,348	192,987
71100	Supplies Pool	0	4,254	4,254
71120	Office Supplies	1,348	0	0
71130	Instructional Supplies	2,617	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	1,136	0	0
	Subtotal Supplies	5,114	4,254	4,254
	Total Diagnostic Medical Sonography	176,431	191,602	197,241

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55132 Emergency Medical Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	171,735	176,887
61011	Instr PT CR / N/C Fall	34,655	0	0
61012	Instr PT CR / N/C Spring	56,320	0	0
61013	Instr PT CR / N/C Summer I	71,325	0	0
61051	Instr Overload Fall	22,085	0	0
61052	Instr Overload Spring	61,481	0	0
61063	Instr FT / PT N/I Summer I	935	0	0
61065	Instructional Coordinator	4,392	0	0
61100	Instructor FT Pool	0	363,470	374,446
61110	Instructor FT	340,857	0	0
61183	Lecturer Fall - FT Temp Unfunded	57,874	0	0
61184	Lecturer Spring - FT Temp Unfunded	45,354	0	0
61305	Professional Staff FT	19,868	19,868	20,464
61600	Classified Staff Pool	0	20,755	21,378
61601	Classified Staff PT	6,452	0	0
61605	Classified Staff FT	16,146	16,145	16,629
61631	Tutor LA SSA PT	11,773	0	0
61800	Vacation Accrual	1,006	0	0
	Subtotal Salaries & Wages	750,521	591,973	609,804
71100	Supplies Pool	0	36,585	36,585
71110	Automotive Supplies	791	0	0
71120	Office Supplies	290	225	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55132 Emergency Medical Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	16,672	0	0
71140	Laboratory Supplies	68	0	0
71330	Printing/Dupl Internal	3,685	0	0
71331	Printing/Dupl External	55	0	0
71610	Equip Rent Copy Machine	5,215	0	0
71910	Indirect Cost	1,202	0	0
71920	Applied Charges	(1,202)	0	0
	Subtotal Supplies	26,710	36,585	36,585
72099	Travel Pool	0	68	68
	Subtotal Other Expenses	0	68	68
	Total Emergency Medical Services	777,231	628,626	646,457

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,060	11,392
61601	Classified Staff PT	16,790	0	0
61631	Tutor LA SSA PT	17,085	0	0
61635	Class Staff Lab Assistant	62,151	90,553	36,089
61800	Vacation Accrual	(7,616)	0	0
	Subtotal Salaries & Wages	88,409	101,613	47,481
71100	Supplies Pool	0	2,420	2,420
71120	Office Supplies	3,495	0	0
71121	Furniture & Equip < 5,000	13,972	0	0
71130	Instructional Supplies	597	0	0
	Subtotal Supplies	18,065	2,420	2,420
	Total Business Programs Lab RG	106,474	104,033	49,901

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55135 Medical Assisting

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	66,672	68,672
61011	Instr PT CR / N/C Fall	9,998	0	0
61012	Instr PT CR / N/C Spring	6,507	0	0
61013	Instr PT CR / N/C Summer I	1,734	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,467	0	0
61063	Instr FT / PT N/I Summer I	938	0	0
61065	Instructional Coordinator	2,088	0	0
61100	Instructor FT Pool	0	44,862	42,494
61110	Instructor FT	1,309	0	0
61183	Lecturer Fall - FT Temp Unfunded	7,984	0	0
61184	Lecturer Spring - FT Temp Unfunded	36,959	0	0
61601	Classified Staff PT	7,004	0	0
	Subtotal Salaries & Wages	76,986	111,534	111,166
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	2,672	0	0
71130	Instructional Supplies	3,533	0	0
71193	Misc Building Supplies	10	0	0
71210	Postage	27	0	0
71330	Printing/Dupl Internal	931	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	7,184	6,779	6,779
72099	Travel Pool	0	59	59
	Subtotal Other Expenses	0	59	59
	Total Medical Assisting	84,170	118,372	118,004

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	5,046	0	0
	Subtotal Supplies	5,046	52,612	52,612
	Total Allied Health Testing Fee	5,046	52,612	52,612

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55138 Medical Transcription RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,425	45,758
	Subtotal Salaries & Wages	0	44,425	45,758
71100	Supplies Pool	0	20,550	20,550
71120	Office Supplies	2,805	0	0
71130	Instructional Supplies	5,661	0	0
71330	Printing/Dupl Internal	297	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	8,772	20,550	20,550
	Total Medical Transcription RG	8,772	64,975	66,308

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55139 Nursing Testing Fee

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	115,656	140,156
71131	Testing Supplies	151,507	0	0
	Subtotal Supplies	151,507	115,656	140,156
	Total Nursing Testing Fee	151,507	115,656	140,156

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55140 Pharmacy Technology RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,599	46,967
61011	Instr PT CR / N/C Fall	20,175	0	0
61012	Instr PT CR / N/C Spring	18,911	0	0
61013	Instr PT CR / N/C Summer I	13,870	0	0
61051	Instr Overload Fall	17,663	0	0
61052	Instr Overload Spring	8,415	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	5,169	0	0
61100	Instructor FT Pool	0	53,601	55,220
61110	Instructor FT	53,601	0	0
61600	Classified Staff Pool	0	11,764	12,117
61601	Classified Staff PT	5,659	0	0
	Subtotal Salaries & Wages	143,463	110,964	114,304
71100	Supplies Pool	0	3,400	3,400
71120	Office Supplies	1,500	0	0
71130	Instructional Supplies	9,890	0	0
71140	Laboratory Supplies	527	0	0
71210	Postage	21	0	0
71330	Printing/Dupl Internal	65	0	0
71331	Printing/Dupl External	13	0	0
	Subtotal Supplies	12,015	3,400	3,400

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55140 Pharmacy Technology RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	54	54
	Subtotal Other Expenses	0	54	54
	Total Pharmacy Technology RG	155,479	114,418	117,758

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	151,808	156,362
61011	Instr PT CR / N/C Fall	63,649	0	0
61012	Instr PT CR / N/C Spring	57,319	0	0
61013	Instr PT CR / N/C Summer I	47,722	0	0
61051	Instr Overload Fall	37,375	0	0
61052	Instr Overload Spring	31,329	0	0
61064	Instr FT / PT N/I Summer II	630	0	0
61065	Instructional Coordinator	15,289	0	0
61100	Instructor FT Pool	0	278,558	284,185
61110	Instructor FT	231,883	0	0
61181	Lecturer Fall - FT Funded	23,025	0	0
61183	Lecturer Fall - FT Temp Unfunded	25,892	0	0
61184	Lecturer Spring - FT Temp Unfunded	37,968	0	0
	Subtotal Salaries & Wages	572,081	430,366	440,547
71100	Supplies Pool	0	25,876	25,876
71120	Office Supplies	932	0	0
71130	Instructional Supplies	16,891	0	0
71140	Laboratory Supplies	459	0	0
71210	Postage	14	0	0
71319	Linen Service	109	0	0
71330	Printing/Dupl Internal	2,357	0	0
71440	Hospitality	300 198	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71711	Equipment Maint Expense	3,455	0	0
	Subtotal Supplies	24,415	25,876	25,876
72099	Travel Pool	0	18	18
	Subtotal Other Expenses	0	18	18
	Total Dental Hygiene	596,496	456,260	466,441

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55142 Medical Lab Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	121,730	125,382
61011	Instr PT CR / N/C Fall	50,393	0	0
61012	Instr PT CR / N/C Spring	48,319	0	0
61013	Instr PT CR / N/C Summer I	12,502	0	0
61051	Instr Overload Fall	7,896	0	0
61052	Instr Overload Spring	7,325	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	4,495	0	0
61100	Instructor FT Pool	0	88,834	91,516
61110	Instructor FT	81,235	0	0
61120	Health Instructor Supplement	11,316	0	0
61600	Classified Staff Pool	0	10,079	10,381
61601	Classified Staff PT	4,688	0	0
	Subtotal Salaries & Wages	228,168	220,643	227,279
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	1,074	0	0
71130	Instructional Supplies	10,939	0	0
71140	Laboratory Supplies	82	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	836	0	0
71331	Printing/Dupl External	22	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55142 Medical Lab Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71430	Advertising	191	0	0
	Subtotal Supplies	13,151	16,184	16,184
72099	Travel Pool	0	28	28
	Subtotal Other Expenses	0	28	28
	Total Medical Lab Technology	241,319	236,855	243,491

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55143 Health Information Management

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,535	52,051
61011	Instr PT CR / N/C Fall	12,362	0	0
61012	Instr PT CR / N/C Spring	6,806	0	0
61013	Instr PT CR / N/C Summer I	12,143	0	0
61051	Instr Overload Fall	1,870	0	0
61052	Instr Overload Spring	5,610	0	0
61063	Instr FT / PT N/I Summer I	938	0	0
61065	Instructional Coordinator	5,416	0	0
61100	Instructor FT Pool	0	106,990	110,221
61110	Instructor FT	48,225	0	0
61631	Tutor LA SSA PT	14,750	0	0
	Subtotal Salaries & Wages	108,120	157,525	162,272
71100	Supplies Pool	0	9,733	9,733
71120	Office Supplies	2,641	0	0
71130	Instructional Supplies	1,185	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	2,903	0	0
	Subtotal Supplies	6,738	9,733	9,733
	Total Health Information Management	114,858	167,258	172,005

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55145 Physical Therapy Assistant**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	89,629	92,318
61011	Instr PT CR / N/C Fall	8,721	0	0
61012	Instr PT CR / N/C Spring	8,384	0	0
61013	Instr PT CR / N/C Summer I	9,998	0	0
61051	Instr Overload Fall	12,260	0	0
61052	Instr Overload Spring	7,788	0	0
61065	Instructional Coordinator	2,774	0	0
61100	Instructor FT Pool	0	182,914	188,438
61110	Instructor FT	182,914	0	0
61120	Health Instructor Supplement	6,000	12,732	13,114
61601	Classified Staff PT	6,836	0	0
	Subtotal Salaries & Wages	245,675	285,275	293,870
71100	Supplies Pool	0	11,377	20,377
71120	Office Supplies	2,120	0	0
71130	Instructional Supplies	8,294	0	0
71140	Laboratory Supplies	116	0	0
71210	Postage	46	0	0
71330	Printing/Dupl Internal	910	0	0
71420	Subscriptions	99	0	0
71440	Hospitality	94	0	0
71450	Accreditation Fees	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55145 Physical Therapy Assistant**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71710	Equipment Maint Agreement	3,086	0	0
	Subtotal Supplies	14,766	11,377	20,377
72099	Travel Pool	0	37	10,537
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	0	37	10,537
	Total Physical Therapy Assistant	260,440	296,689	324,784

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	99,297	102,276
61011	Instr PT CR / N/C Fall	12,895	0	0
61012	Instr PT CR / N/C Spring	21,718	0	0
61013	Instr PT CR / N/C Summer I	51,860	0	0
61051	Instr Overload Fall	23,430	0	0
61052	Instr Overload Spring	16,469	0	0
61063	Instr FT / PT N/I Summer I	469	0	0
61065	Instructional Coordinator	7,001	0	0
61100	Instructor FT Pool	0	204,828	211,013
61110	Instructor FT	204,828	0	0
	Subtotal Salaries & Wages	338,670	304,125	313,289
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	2,369	0	0
71130	Instructional Supplies	5,438	0	0
71193	Misc Building Supplies	10	0	0
71210	Postage	113	0	0
71330	Printing/Dupl Internal	2,005	0	0
71331	Printing/Dupl External	102	0	0
	Subtotal Supplies	10,037	11,000	11,000
	Total Medical Imaging - Radiography	348,707	315,125	324,289

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55147 Surgical Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,366	39,517
61013	Instr PT CR / N/C Summer I	12,461	0	0
61051	Instr Overload Fall	11,325	0	0
61052	Instr Overload Spring	8,884	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	136,503	140,623
61110	Instructor FT	136,503	0	0
	Subtotal Salaries & Wages	175,553	174,869	180,140
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	12	0	0
71130	Instructional Supplies	2,469	0	0
71210	Postage	33	0	0
71330	Printing/Dupl Internal	623	0	0
	Subtotal Supplies	3,137	3,700	3,700
73101	Cap Furniture & Equip Grant > 5,000	11,592	0	0
	Subtotal Capital Expenses	11,592	0	0
	Total Surgical Technology	190,281	178,569	183,840

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55148 Respiratory Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	115,868	79,117
61011	Instr PT CR / N/C Fall	33,619	0	0
61012	Instr PT CR / N/C Spring	27,308	0	0
61013	Instr PT CR / N/C Summer I	45,391	0	0
61051	Instr Overload Fall	15,819	0	0
61052	Instr Overload Spring	7,663	0	0
61063	Instr FT / PT N/I Summer I	938	0	0
61065	Instructional Coordinator	6,595	0	0
61100	Instructor FT Pool	0	256,917	304,118
61110	Instructor FT	288,455	0	0
61183	Lecturer Fall - FT Temp Unfunded	14,954	0	0
	Subtotal Salaries & Wages	440,742	372,785	383,235
71100	Supplies Pool	0	3,750	3,750
71120	Office Supplies	348	0	0
71130	Instructional Supplies	6,050	0	0
71140	Laboratory Supplies	110	0	0
71330	Printing/Dupl Internal	1,414	0	0
	Subtotal Supplies	7,920	3,750	3,750
	Total Respiratory Technology	448,662	376,535	386,985

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55155 Border Health Clinic

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	14,132	14,556
61601	Classified Staff PT	7,565	0	0
	Subtotal Salaries & Wages	7,565	14,132	14,556
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	784	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	111	0	0
	Subtotal Supplies	900	2,080	2,080
	Total Border Health Clinic	8,465	16,212	16,636

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55160 Health Grants Manager

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	69,918	67,337	69,357
61600	Classified Staff Pool	9,845	9,973	10,272
61800	Vacation Accrual	2,529	0	0
	Subtotal Salaries & Wages	82,293	77,310	79,629
62613	Cell Phone Allowance	562	600	600
	Subtotal Fringes	562	600	600
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	1,718	0	0
	Subtotal Supplies	1,718	1,400	1,400
	Total Health Grants Manager	84,572	79,310	81,629

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55165 Health and Science Computer Lab**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	35,266	36,324
61631	Tutor LA SSA PT	36,458	0	0
	Subtotal Salaries & Wages	36,458	35,266	36,324
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	1,205	0	0
71130	Instructional Supplies	7,497	0	0
71330	Printing/Dupl Internal	0	0	0
	Subtotal Supplies	8,702	5,500	5,500
	Total Health and Science Computer Lab	45,160	40,766	41,824

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55170 Mass Communication VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	184,510	190,045
61011	Instr PT CR / N/C Fall	37,173	0	0
61012	Instr PT CR / N/C Spring	40,318	0	0
61013	Instr PT CR / N/C Summer I	35,138	0	0
61014	Instr PT CR N/C Summer II	1,021	0	0
61051	Instr Overload Fall	4,337	0	0
61052	Instr Overload Spring	8,938	0	0
61061	Instr FT / PT N/I Fall	23,487	0	0
61062	Instr FT / PT N/I Spring	38,586	0	0
61063	Instr FT / PT N/I Summer I	985	0	0
61065	Instructional Coordinator	9,526	0	0
61100	Instructor FT Pool	0	203,533	209,679
61110	Instructor FT	140,407	0	0
61181	Lecturer Fall - FT Funded	4,887	0	0
61305	Professional Staff FT	0	49,874	51,370
61335	Professional Staff Lab	49,874	0	0
61635	Class Staff Lab Assistant	41,271	41,271	42,509
61800	Vacation Accrual	(3,204)	0	0
	Subtotal Salaries & Wages	432,744	479,188	493,603
62613	Cell Phone Allowance	300	0	0
	Subtotal Fringes	300	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55170 Mass Communication VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	456	0	0
71121	Furniture & Equip < 5,000	5	0	0
71130	Instructional Supplies	497	0	0
71210	Postage	2	0	0
71220	Comm Local Charges	290	0	0
71330	Printing/Dupl Internal	1,044	0	0
71331	Printing/Dupl External	10	0	0
71471	Software Maintenance	170	0	0
	Subtotal Supplies	2,474	1,914	1,914
Total	Mass Communication VV	435,518	481,102	495,517

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	0	0	0
71310	Professional Services	4,815	0	0
71313	Consultant	0	0	0
71331	Printing/Dupl External	1,014	0	0
	Subtotal Supplies	5,828	0	0
	Total Chopin Festival	5,828	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	200,691	206,712
61011	Instr PT CR / N/C Fall	78,052	0	0
61012	Instr PT CR / N/C Spring	74,009	0	0
61013	Instr PT CR / N/C Summer I	34,193	0	0
61014	Instr PT CR N/C Summer II	18,114	0	0
61051	Instr Overload Fall	19,626	0	0
61052	Instr Overload Spring	14,025	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61065	Instructional Coordinator	10,605	0	0
61100	Instructor FT Pool	0	281,500	241,928
61110	Instructor FT	306,855	0	0
61181	Lecturer Fall - FT Funded	0	0	48,073
61182	Lecturer Spring - FT Funded	1,842	0	0
61305	Professional Staff FT	29,943	29,943	30,841
61600	Classified Staff Pool	0	16,232	16,719
61631	Tutor LA SSA PT	11,908	0	0
61800	Vacation Accrual	1,468	0	0
	Subtotal Salaries & Wages	603,541	528,366	544,273
71100	Supplies Pool	0	13,500	13,500
71120	Office Supplies	2,588	0	0
71121	Furniture & Equip < 5,000	905	0	0
71130	Instructional Supplies	5,258	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	11	0	0
71330	Printing/Dupl Internal	1,465	0	0
71440	Hospitality	300	0	0
	Subtotal Supplies	10,527	13,500	13,500
	Total Art VV	614,069	541,866	557,773

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,898	69,468
61011	Instr PT CR / N/C Fall	31,111	0	0
61012	Instr PT CR / N/C Spring	30,395	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	2,767	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	3,190	0	0
61100	Instructor FT Pool	0	48,549	50,014
61110	Instructor FT	55,892	0	0
61600	Classified Staff Pool	0	11,124	11,458
61601	Classified Staff PT	9,985	0	0
	Subtotal Salaries & Wages	138,949	109,571	130,940
71100	Supplies Pool	0	2,200	2,200
71120	Office Supplies	68	0	0
71130	Instructional Supplies	1,650	0	0
71330	Printing/Dupl Internal	721	0	0
	Subtotal Supplies	2,439	2,200	2,200
	Total Art TM	141,388	111,771	133,140

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	26,595	27,393
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	2,777	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	17,495	0	0
61181	Lecturer Fall - FT Funded	0	41,436	42,687
	Subtotal Salaries & Wages	31,493	68,031	70,080
71100	Supplies Pool	0	500	500
71120	Office Supplies	369	0	0
71330	Printing/Dupl Internal	125	0	0
	Subtotal Supplies	494	500	500
	Total Art RG	31,987	68,531	70,580

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55183 Art MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,882	31,808
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
	Subtotal Salaries & Wages	19,636	30,882	31,808
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	61	0	0
	Subtotal Supplies	61	250	250
	Total Art MDP	19,697	31,132	32,058

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55184 Art NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,039	42,270
61011	Instr PT CR / N/C Fall	8,558	0	0
61012	Instr PT CR / N/C Spring	11,328	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	8,415	0	0
61181	Lecturer Fall - FT Funded	26,349	46,663	48,073
61182	Lecturer Spring - FT Funded	25,924	0	0
	Subtotal Salaries & Wages	103,015	87,702	90,343
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	389	0	0
71130	Instructional Supplies	607	0	0
71131	Testing Supplies	1,000	0	0
71315	Entertainment Supplies	29	0	0
71330	Printing/Dupl Internal	142	0	0
71440	Hospitality	366	0	0
	Subtotal Supplies	2,533	2,500	2,500
	Total Art NW	105,548	90,202	92,843

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	524,216	539,942
61011	Instr PT CR / N/C Fall	237,567	0	0
61012	Instr PT CR / N/C Spring	212,568	0	0
61013	Instr PT CR / N/C Summer I	75,737	0	0
61014	Instr PT CR N/C Summer II	36,466	0	0
61051	Instr Overload Fall	19,636	0	0
61052	Instr Overload Spring	56,102	0	0
61061	Instr FT / PT N/I Fall	37,070	0	0
61062	Instr FT / PT N/I Spring	36,233	0	0
61063	Instr FT / PT N/I Summer I	5,421	0	0
61064	Instr FT / PT N/I Summer II	4,161	0	0
61065	Instructional Coordinator	43,012	0	0
61100	Instructor FT Pool	0	1,117,141	1,152,672
61110	Instructor FT	832,519	0	0
61182	Lecturer Spring - FT Funded	2,762	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,739	0	0
	Subtotal Salaries & Wages	1,619,992	1,641,357	1,692,614
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	600	0	0
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	3,795	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55185 English VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	8	0	0
71210	Postage	1	0	0
71220	Comm Local Charges	720	0	0
71330	Printing/Dupl Internal	13,368	0	0
71331	Printing/Dupl External	10	0	0
71440	Hospitality	133	0	0
	Subtotal Supplies	18,034	16,532	16,532
	Total English VV	1,638,626	1,657,889	1,709,146

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	149,958	154,457
61011	Instr PT CR / N/C Fall	12,097	0	0
61012	Instr PT CR / N/C Spring	12,752	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61065	Instructional Coordinator	6,356	0	0
61100	Instructor FT Pool	0	287,659	296,334
61110	Instructor FT	339,340	0	0
	Subtotal Salaries & Wages	390,181	437,617	450,791
71100	Supplies Pool	0	3,173	3,173
71120	Office Supplies	522	0	0
71130	Instructional Supplies	36	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	2,889	0	0
	Subtotal Supplies	3,455	3,173	3,173
	Total English TM	393,637	440,790	453,964

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	107,594	110,822
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	2,805	0	0
61065	Instructional Coordinator	8,480	0	0
61100	Instructor FT Pool	0	149,655	154,176
61110	Instructor FT	171,758	0	0
61600	Classified Staff Pool	0	32,645	33,624
61631	Tutor LA SSA PT	82,042	0	0
61635	Class Staff Lab Assistant	30,616	30,617	31,536
61800	Vacation Accrual	(288)	0	0
	Subtotal Salaries & Wages	331,880	320,511	330,158
71100	Supplies Pool	0	5,394	5,394
71120	Office Supplies	1,416	0	0
71121	Furniture & Equip < 5,000	1,620	0	0
71130	Instructional Supplies	1,811	0	0
71330	Printing/Dupl Internal	2,157	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55187 English RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	7,014	5,394	5,394
	Total English RG	338,894	325,905	335,552

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	110,842	114,167
61011	Instr PT CR / N/C Fall	36,466	0	0
61012	Instr PT CR / N/C Spring	23,416	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	13,266	0	0
61052	Instr Overload Spring	9,184	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	3,190	0	0
61100	Instructor FT Pool	0	164,013	168,964
61110	Instructor FT	157,146	0	0
61183	Lecturer Fall - FT Temp Unfunded	19,934	0	0
61184	Lecturer Spring - FT Temp Unfunded	24,918	0	0
61600	Classified Staff Pool	0	20,194	20,800
61631	Tutor LA SSA PT	14,842	0	0
	Subtotal Salaries & Wages	327,607	295,049	303,931
71100	Supplies Pool	0	2,053	2,053
71120	Office Supplies	692	0	0
71130	Instructional Supplies	51	0	0
71330	Printing/Dupl Internal	607	0	0
71331	Printing/Dupl External	10	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55188 English NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	961	0	0
	Subtotal Supplies	2,321	2,053	2,053
	Total English NW	329,928	297,102	305,984

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55189 English MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	142,269	146,537
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	16,831	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	14,025	0	0
61052	Instr Overload Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	3,479	0	0
61062	Instr FT / PT N/I Spring	3,509	0	0
61065	Instructional Coordinator	11,718	0	0
61100	Instructor FT Pool	0	164,136	169,092
61110	Instructor FT	148,758	0	0
	Subtotal Salaries & Wages	231,982	306,405	315,629
71100	Supplies Pool	0	1,017	1,017
71120	Office Supplies	24	0	0
71330	Printing/Dupl Internal	1,640	0	0
	Subtotal Supplies	1,664	1,017	1,017
	Total English MDP	233,645	307,422	316,646

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55190 Foreign Language VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	154,666	159,306
61011	Instr PT CR / N/C Fall	17,616	0	0
61012	Instr PT CR / N/C Spring	17,134	0	0
61013	Instr PT CR / N/C Summer I	14,025	0	0
61014	Instr PT CR N/C Summer II	10,202	0	0
61051	Instr Overload Fall	0	0	0
61065	Instructional Coordinator	13,665	0	0
61100	Instructor FT Pool	0	151,883	156,471
61110	Instructor FT	147,124	0	0
	Subtotal Salaries & Wages	219,767	306,549	315,777
71100	Supplies Pool	0	1,777	1,777
71120	Office Supplies	24	0	0
71330	Printing/Dupl Internal	354	0	0
	Subtotal Supplies	378	1,777	1,777
	Total Foreign Language VV	220,146	308,326	317,554

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55191 Foreign Language TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,577	38,704
61011	Instr PT CR / N/C Fall	1,277	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61014	Instr PT CR N/C Summer II	5,613	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,021	0	0
61100	Instructor FT Pool	0	43,111	44,412
61110	Instructor FT	43,111	0	0
	Subtotal Salaries & Wages	56,632	80,688	83,116
71100	Supplies Pool	0	400	400
71330	Printing/Dupl Internal	103	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	113	400	400
	Total Foreign Language TM	56,745	81,088	83,516

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55192 Foreign Language RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,849	24,564
	Subtotal Salaries & Wages	0	23,849	24,564
71100	Supplies Pool	0	650	650
71120	Office Supplies	247	0	0
	Subtotal Supplies	247	650	650
	Total Foreign Language RG	247	24,499	25,214

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55193 Foreign Language MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,390	5,552
61012	Instr PT CR / N/C Spring	54	0	0
	Subtotal Salaries & Wages	54	5,390	5,552
71100	Supplies Pool	0	60	60
	Subtotal Supplies	0	60	60
	Total Foreign Language MDP	54	5,450	5,612

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	44,995	46,345
61011	Instr PT CR / N/C Fall	11,220	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,990	0	0
61061	Instr FT / PT N/I Fall	9,736	0	0
61062	Instr FT / PT N/I Spring	5,827	0	0
61065	Instructional Coordinator	8,425	0	0
61100	Instructor FT Pool	0	44,852	46,205
61110	Instructor FT	44,852	0	0
61181	Lecturer Fall - FT Funded	19,548	43,982	45,311
61182	Lecturer Spring - FT Funded	19,548	0	0
	Subtotal Salaries & Wages	146,391	133,829	137,861
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	30	0	0
71330	Printing/Dupl Internal	836	0	0
71331	Printing/Dupl External	79	0	0
	Subtotal Supplies	945	1,063	1,063
	Total Drama VV	147,337	134,892	138,924

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55196 Drama TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,640	10,959
	Subtotal Salaries & Wages	0	10,640	10,959
71100	Supplies Pool	0	700	700
71120	Office Supplies	553	0	0
71330	Printing/Dupl Internal	154	0	0
	Subtotal Supplies	707	700	700
	Total Drama TM	707	11,340	11,659

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55197 Drama RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,260	6,448
61011	Instr PT CR / N/C Fall	2,805	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	2,805	6,260	6,448
71100	Supplies Pool	0	100	100
	Subtotal Supplies	0	100	100
	Total Drama RG	2,805	6,360	6,548

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,781	11,104
61011	Instr PT CR / N/C Fall	1,103	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	1,103	10,781	11,104
	Total Visual & Performing Arts NW	1,103	10,781	11,104

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,617	5,786
61011	Instr PT CR / N/C Fall	2,805	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	2,805	5,617	5,786
71100	Supplies Pool	0	300	300
	Subtotal Supplies	0	300	300
	Total Visual & Performing Arts TM	2,805	5,917	6,086

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	267,673	275,703
61011	Instr PT CR / N/C Fall	87,072	0	0
61012	Instr PT CR / N/C Spring	90,488	0	0
61013	Instr PT CR / N/C Summer I	23,973	0	0
61014	Instr PT CR N/C Summer II	9,181	0	0
61051	Instr Overload Fall	17,062	0	0
61052	Instr Overload Spring	13,142	0	0
61061	Instr FT / PT N/I Fall	2,285	0	0
61062	Instr FT / PT N/I Spring	2,514	0	0
61063	Instr FT / PT N/I Summer I	2,150	0	0
61065	Instructional Coordinator	5,291	0	0
61100	Instructor FT Pool	0	205,812	212,027
61110	Instructor FT	159,092	0	0
61181	Lecturer Fall - FT Funded	54,455	0	0
61600	Classified Staff Pool	0	8,203	8,449
61635	Class Staff Lab Assistant	20,978	20,978	21,607
61800	Vacation Accrual	911	0	0
	Subtotal Salaries & Wages	488,594	502,666	517,786
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	9,025	0	0
71130	Instructional Supplies	257	0	0
71210	Postage	111	0	0
		339		

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71220	Comm Local Charges	146	0	0
71310	Professional Services	2,180	0	0
71317	Other Professional/Tech	0	0	0
71330	Printing/Dupl Internal	2,971	0	0
71331	Printing/Dupl External	0	0	0
71410	Memberships	50	0	0
71620	Equip Rent Other	300	0	0
	Subtotal Supplies	15,041	5,228	5,228
72200	Out of Town Travel	872	0	0
	Subtotal Other Expenses	872	0	0
	Total Music VV	504,506	507,894	523,014

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	13,472	13,876
61013	Instr PT CR / N/C Summer I	2,877	0	0
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	40,665	45,748	47,130
	Subtotal Salaries & Wages	43,541	59,220	61,006
71100	Supplies Pool	0	400	400
71120	Office Supplies	6	0	0
71130	Instructional Supplies	4	0	0
71317	Other Professional/Tech	0	0	0
71330	Printing/Dupl Internal	245	0	0
	Subtotal Supplies	255	400	400
	Total Music TM	43,797	59,620	61,406

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,974	22,633
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	2,777	0	0
61013	Instr PT CR / N/C Summer I	1,277	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61181	Lecturer Fall - FT Funded	5,083	0	0
	Subtotal Salaries & Wages	14,747	21,974	22,633
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	9	0	0
	Subtotal Supplies	9	200	200
	Total Music RG	14,756	22,174	22,833

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55203 Music MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,845	17,350
61011	Instr PT CR / N/C Fall	8,415	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
	Subtotal Salaries & Wages	11,220	16,845	17,350
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	7	0	0
71440	Hospitality	41	0	0
	Subtotal Supplies	48	150	150
	Total Music MDP	11,269	16,995	17,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,610	17,108
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	2,397	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
	Subtotal Salaries & Wages	8,008	16,610	17,108
71100	Supplies Pool	0	200	200
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	21	0	0
	Subtotal Supplies	24	200	200
	Total Music NW	8,031	16,810	17,308

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,077	55,699
61011	Instr PT CR / N/C Fall	4,795	0	0
61012	Instr PT CR / N/C Spring	4,831	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	3,980	0	0
61052	Instr Overload Spring	5,089	0	0
61061	Instr FT / PT N/I Fall	2,900	0	0
61065	Instructional Coordinator	8,480	0	0
61100	Instructor FT Pool	0	89,774	44,412
61110	Instructor FT	85,942	0	0
61181	Lecturer Fall - FT Funded	0	0	41,850
	Subtotal Salaries & Wages	121,627	143,851	141,961
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	115	0	0
71130	Instructional Supplies	8	0	0
71315	Entertainment Supplies	577	0	0
71330	Printing/Dupl Internal	853	0	0
71331	Printing/Dupl External	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55205 Dance VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	114	0	0
	Subtotal Supplies	1,666	5,000	5,000
	Total Dance VV	123,293	148,851	146,961

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,198	4,324
61011	Instr PT CR / N/C Fall	0	0	0
	Subtotal Salaries & Wages	0	4,198	4,324
71100	Supplies Pool	0	250	250
71130	Instructional Supplies	4	0	0
71330	Printing/Dupl Internal	308	0	0
	Subtotal Supplies	312	250	250
	Total Dance TM	312	4,448	4,574

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55207 Dance RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,387	5,549
	Subtotal Salaries & Wages	0	5,387	5,549
71100	Supplies Pool	0	100	100
71120	Office Supplies	149	0	0
	Subtotal Supplies	149	100	100
	Total Dance RG	149	5,487	5,649

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	125,060	128,812
61011	Instr PT CR / N/C Fall	15,291	0	0
61012	Instr PT CR / N/C Spring	9,117	0	0
61013	Instr PT CR / N/C Summer I	18,618	0	0
61014	Instr PT CR N/C Summer II	14,025	0	0
61051	Instr Overload Fall	7,653	0	0
61052	Instr Overload Spring	14,345	0	0
61065	Instructional Coordinator	11,670	0	0
61100	Instructor FT Pool	0	161,433	166,308
61110	Instructor FT	155,972	0	0
61182	Lecturer Spring - FT Funded	48,784	0	0
	Subtotal Salaries & Wages	295,475	286,493	295,120
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	48	0	0
71130	Instructional Supplies	512	0	0
71210	Postage	3	0	0
71330	Printing/Dupl Internal	1,490	0	0
71464	Other Costs	36	0	0
	Subtotal Supplies	2,088	5,000	5,000
	Total Accounting VV	297,562	291,493	300,120

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	22,818	23,503
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	3,506	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61052	Instr Overload Spring	2,104	0	0
61100	Instructor FT Pool	0	67,978	70,032
61110	Instructor FT	70,794	0	0
61635	Class Staff Lab Assistant	0	0	28,722
61800	Vacation Accrual	965	0	0
	Subtotal Salaries & Wages	85,785	90,796	122,257
71100	Supplies Pool	0	500	500
71120	Office Supplies	3	0	0
71130	Instructional Supplies	10	0	0
71330	Printing/Dupl Internal	8	0	0
	Subtotal Supplies	21	500	500
	Total Accounting TM	85,806	91,296	122,757

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,638	38,767
61013	Instr PT CR / N/C Summer I	2,805	0	0
61052	Instr Overload Spring	2,777	0	0
61100	Instructor FT Pool	0	65,657	67,640
61110	Instructor FT	65,657	0	0
	Subtotal Salaries & Wages	71,239	103,295	106,407
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	539	0	0
71330	Printing/Dupl Internal	634	0	0
	Subtotal Supplies	1,173	1,500	1,500
	Total Accounting RG	72,412	104,795	107,907

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,322	24,022
61011	Instr PT CR / N/C Fall	2,805	0	0
61013	Instr PT CR / N/C Summer I	14,025	0	0
61052	Instr Overload Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	4,264	0	0
61062	Instr FT / PT N/I Spring	4,264	0	0
61063	Instr FT / PT N/I Summer I	3,190	0	0
61100	Instructor FT Pool	0	63,358	65,272
61110	Instructor FT	66,163	0	0
61600	Classified Staff Pool	0	10,620	10,939
61631	Tutor LA SSA PT	2,111	0	0
	Subtotal Salaries & Wages	99,628	97,300	100,233
71100	Supplies Pool	0	800	800
71120	Office Supplies	203	0	0
71130	Instructional Supplies	110	0	0
	Subtotal Supplies	313	800	800
	Total Accounting NW	99,941	98,100	101,033

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55214 Accounting MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61051	Instr Overload Fall	2,805	0	0
	Subtotal Salaries & Wages	2,805	0	0
	Total Accounting MDP	2,805	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55215 Information Tech. Systems VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	259,047	266,818
61011	Instr PT CR / N/C Fall	58,721	0	0
61012	Instr PT CR / N/C Spring	67,396	0	0
61013	Instr PT CR / N/C Summer I	49,314	0	0
61014	Instr PT CR N/C Summer II	13,090	0	0
61051	Instr Overload Fall	28,479	0	0
61052	Instr Overload Spring	36,811	0	0
61065	Instructional Coordinator	24,151	0	0
61100	Instructor FT Pool	0	429,162	492,379
61110	Instructor FT	436,673	0	0
61183	Lecturer Fall - FT Temp Unfunded	21,154	0	0
61184	Lecturer Spring - FT Temp Unfunded	21,154	0	0
	Subtotal Salaries & Wages	756,944	688,209	759,197
71100	Supplies Pool	0	18,955	18,955
71120	Office Supplies	62	0	0
71130	Instructional Supplies	16,158	0	0
71210	Postage	35	0	0
71330	Printing/Dupl Internal	2,234	0	0
71331	Printing/Dupl External	10	0	0
71464	Other Costs	51	0	0
	Subtotal Supplies	18,551	18,955	18,955

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	489	0	0
	Subtotal Other Expenses	489	0	0
	Total Information Tech. Systems VV	775,983	707,164	778,152

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	67,862	69,898
61011	Instr PT CR / N/C Fall	0	0	0
61061	Instr FT / PT N/I Fall	3,190	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61063	Instr FT / PT N/I Summer I	1,109	0	0
61100	Instructor FT Pool	0	136,303	62,187
61110	Instructor FT	66,279	0	0
	Subtotal Salaries & Wages	73,768	204,165	132,085
71100	Supplies Pool	0	1,064	1,064
71120	Office Supplies	449	0	0
71220	Comm Local Charges	283	0	0
71330	Printing/Dupl Internal	61	0	0
	Subtotal Supplies	793	1,064	1,064
	Total Information Tech. Systems TM	74,561	205,229	133,149

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,247	46,604
61100	Instructor FT Pool	0	53,359	0
61110	Instructor FT	26,270	0	0
	Subtotal Salaries & Wages	26,270	98,606	46,604
71100	Supplies Pool	0	3,237	3,237
71120	Office Supplies	2,483	0	0
71121	Furniture & Equip < 5,000	663	0	0
71130	Instructional Supplies	407	0	0
71440	Hospitality	52	0	0
	Subtotal Supplies	3,606	3,237	3,237
	Total Information Tech. Systems RG	29,876	101,843	49,841

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,768	32,721
61011	Instr PT CR / N/C Fall	2,706	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61110	Instructor FT	1,341	0	0
	Subtotal Salaries & Wages	6,853	31,768	32,721
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	52	0	0
	Subtotal Supplies	52	500	500
	Total Information Tech. Systems NW	6,904	32,268	33,221

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	48,389	49,841
61100	Instructor FT Pool	0	69,339	71,431
61110	Instructor FT	13,868	0	0
	Subtotal Salaries & Wages	13,868	117,728	121,272
71100	Supplies Pool	0	135	135
71330	Printing/Dupl Internal	1	0	0
	Subtotal Supplies	1	135	135
	Total Information Tech. Systems MDP	13,869	117,863	121,407

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	54,969	56,618
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	9,350	0	0
61013	Instr PT CR / N/C Summer I	9,098	0	0
61051	Instr Overload Fall	4,082	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61065	Instructional Coordinator	4,240	0	0
61100	Instructor FT Pool	0	48,328	0
61110	Instructor FT	54,735	0	0
61181	Lecturer Fall - FT Funded	0	0	40,043
61600	Classified Staff Pool	0	9,716	10,007
61601	Classified Staff PT	18,617	0	0
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	14,213	0	28,863
61800	Vacation Accrual	666	0	0
	Subtotal Salaries & Wages	123,801	113,013	135,531
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	967	0	0
71123	Furniture & Equip < 5,000 Grant	23	0	0
71130	Instructional Supplies	2,273	0	0
71210	Postage	18	0	0
71330	Printing/Dupl Internal	360 245	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	10	0	0
71420	Subscriptions	250	0	0
71440	Hospitality	290	0	0
	Subtotal Supplies	4,075	4,000	4,000
	Total Court & Conference Reporting NW	127,876	117,013	139,531

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55223 Computer Systems Networking**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	11,232	11,569
61011	Instr PT CR / N/C Fall	2,588	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	30,248	0	0
	Subtotal Salaries & Wages	32,836	11,232	11,569
	Total Computer Systems Networking	32,836	11,232	11,569

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61635	Class Staff Lab Assistant	60,440	36,463	37,557
61800	Vacation Accrual	(73)	0	0
	Subtotal Salaries & Wages	60,367	36,463	37,557
71100	Supplies Pool	0	500	500
71120	Office Supplies	12	0	0
71330	Printing/Dupl Internal	3	0	0
	Subtotal Supplies	15	500	500
	Total Business Programs Lab TM	60,382	36,963	38,057

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	63,754	63,754	65,667
61600	Classified Staff Pool	0	57,968	59,707
61631	Tutor LA SSA PT	31,592	0	0
61635	Class Staff Lab Assistant	196,347	196,347	202,238
61800	Vacation Accrual	2,860	0	0
	Subtotal Salaries & Wages	294,553	318,069	327,612
71100	Supplies Pool	0	12,772	12,772
71120	Office Supplies	1,264	0	0
71130	Instructional Supplies	18,542	0	0
71330	Printing/Dupl Internal	52	0	0
71410	Memberships	150	0	0
71420	Subscriptions	2,074	0	0
	Subtotal Supplies	22,082	12,772	12,772
	Total Business Programs Lab VV	316,634	330,841	340,384

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55231 Business Management TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,573	42,820
61051	Instr Overload Fall	2,805	0	0
	Subtotal Salaries & Wages	2,805	41,573	42,820
71100	Supplies Pool	0	1,427	1,427
71120	Office Supplies	1,534	0	0
	Subtotal Supplies	1,534	1,427	1,427
	Total Business Management TM	4,340	43,000	44,247

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55232 Business Management RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,625	29,484
61013	Instr PT CR / N/C Summer I	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	5,638	0	0
	Subtotal Salaries & Wages	14,054	28,625	29,484
71100	Supplies Pool	0	1,075	1,075
71120	Office Supplies	180	0	0
71330	Printing/Dupl Internal	246	0	0
	Subtotal Supplies	426	1,075	1,075
	Total Business Management RG	14,480	29,700	30,559

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55233 Business Management NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,337	9,617
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	4,082	0	0
61052	Instr Overload Spring	2,811	0	0
	Subtotal Salaries & Wages	12,503	9,337	9,617
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	161	0	0
	Subtotal Supplies	161	200	200
	Total Business Management NW	12,663	9,537	9,817

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55235 Business Management VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	213,290	219,689
61011	Instr PT CR / N/C Fall	31,367	0	0
61012	Instr PT CR / N/C Spring	31,175	0	0
61013	Instr PT CR / N/C Summer I	11,731	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	14,791	0	0
61052	Instr Overload Spring	24,224	0	0
61062	Instr FT / PT N/I Spring	2,818	0	0
61065	Instructional Coordinator	11,273	0	0
61100	Instructor FT Pool	0	164,280	169,240
61110	Instructor FT	150,252	0	0
	Subtotal Salaries & Wages	283,242	377,570	388,929
71100	Supplies Pool	0	3,580	3,580
71120	Office Supplies	98	0	0
71130	Instructional Supplies	339	0	0
71210	Postage	65	0	0
71330	Printing/Dupl Internal	1,784	0	0
71331	Printing/Dupl External	30	0	0
	Subtotal Supplies	2,316	3,580	3,580
	Total Business Management VV	285,558	381,150	392,509

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,726	1,778
61600	Classified Staff Pool	0	25,896	26,673
61631	Tutor LA SSA PT	6,787	0	0
61635	Class Staff Lab Assistant	31,468	31,468	32,412
61800	Vacation Accrual	720	0	0
	Subtotal Salaries & Wages	38,975	59,090	60,863
71100	Supplies Pool	0	742	742
71120	Office Supplies	363	0	0
	Subtotal Supplies	363	742	742
	Total Multi-Media Lab VV	39,338	59,832	61,605

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 Language Lab TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	11,027	11,358
61601	Classified Staff PT	7,015	0	0
61635	Class Staff Lab Assistant	43,765	43,765	45,078
61800	Vacation Accrual	(986)	0	0
	Subtotal Salaries & Wages	49,793	54,792	56,436
71100	Supplies Pool	0	550	550
71120	Office Supplies	30	0	0
71130	Instructional Supplies	1,887	0	0
71330	Printing/Dupl Internal	14	0	0
	Subtotal Supplies	1,931	550	550
	Total Language Lab TM	51,724	55,342	56,986

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	214,941	221,389
61011	Instr PT CR / N/C Fall	61,010	0	0
61012	Instr PT CR / N/C Spring	22,581	0	0
61013	Instr PT CR / N/C Summer I	6,631	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	7,188	0	0
61065	Instructional Coordinator	9,279	0	0
61100	Instructor FT Pool	0	185,046	190,634
61110	Instructor FT	130,356	0	0
61301	Professional Staff PT	13,459	0	0
61600	Classified Staff Pool	0	20,408	21,020
61631	Tutor LA SSA PT	9,094	0	0
61635	Class Staff Lab Assistant	46,375	46,375	47,766
61800	Vacation Accrual	974	0	0
	Subtotal Salaries & Wages	306,948	466,770	480,809
71100	Supplies Pool	0	9,610	9,610
71120	Office Supplies	80	0	0
71121	Furniture & Equip < 5,000	1,051	0	0
71130	Instructional Supplies	56	0	0
71330	Printing/Dupl Internal	2,451	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55260 Reading VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71464	Other Costs	0	0	0
	Subtotal Supplies	3,637	9,610	9,610
	Total Reading VV	310,585	476,380	490,419

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55261 Reading TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	90,261	92,969
61011	Instr PT CR / N/C Fall	8,415	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,805	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61065	Instructional Coordinator	2,150	0	0
61100	Instructor FT Pool	0	110,945	114,295
61110	Instructor FT	68,385	0	0
61600	Classified Staff Pool	0	22,795	23,479
61601	Classified Staff PT	11,529	0	0
61631	Tutor LA SSA PT	3,861	0	0
	Subtotal Salaries & Wages	100,045	224,001	230,743
71100	Supplies Pool	0	3,295	1,000
71120	Office Supplies	43	0	0
71130	Instructional Supplies	18,981	0	0
71330	Printing/Dupl Internal	340	0	0
	Subtotal Supplies	19,364	3,295	1,000
	Total Reading TM	119,409	227,296	231,743

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	120,245	123,852
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	8,415	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	2,101	0	0
61100	Instructor FT Pool	0	86,977	89,603
61110	Instructor FT	86,977	0	0
61631	Tutor LA SSA PT	6,522	0	0
61635	Class Staff Lab Assistant	28,894	40,343	28,863
61800	Vacation Accrual	(5,471)	0	0
	Subtotal Salaries & Wages	149,880	247,565	242,318
71100	Supplies Pool	0	4,803	4,803
71120	Office Supplies	1,006	0	0
71121	Furniture & Equip < 5,000	1,857	0	0
71130	Instructional Supplies	2,203	0	0
71330	Printing/Dupl Internal	680	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	5,756	4,803	4,803
	Total Reading RG	155,636	252,368	247,121

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,474	82,888
61011	Instr PT CR / N/C Fall	2,745	0	0
61100	Instructor FT Pool	0	80,827	83,268
61110	Instructor FT	8,981	0	0
61600	Classified Staff Pool	0	13,703	14,114
61631	Tutor LA SSA PT	9,345	0	0
	Subtotal Salaries & Wages	21,071	175,004	180,270
71100	Supplies Pool	0	2,198	2,198
71120	Office Supplies	434	0	0
71130	Instructional Supplies	1,431	0	0
71330	Printing/Dupl Internal	50	0	0
	Subtotal Supplies	1,915	2,198	2,198
	Total Reading NW	22,987	177,202	182,468

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,774	86,287
61011	Instr PT CR / N/C Fall	11,220	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61052	Instr Overload Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	2,805	0	0
61110	Instructor FT	5,429	0	0
	Subtotal Salaries & Wages	27,870	83,774	86,287
71100	Supplies Pool	0	1,022	1,022
71120	Office Supplies	634	0	0
71330	Printing/Dupl Internal	522	0	0
	Subtotal Supplies	1,156	1,022	1,022
	Total Reading MDP	29,025	84,796	87,309

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	324,934	334,682
61011	Instr PT CR / N/C Fall	84,331	0	0
61012	Instr PT CR / N/C Spring	84,181	0	0
61013	Instr PT CR / N/C Summer I	61,794	0	0
61014	Instr PT CR N/C Summer II	30,616	0	0
61051	Instr Overload Fall	31,836	0	0
61052	Instr Overload Spring	29,838	0	0
61061	Instr FT / PT N/I Fall	27,249	0	0
61062	Instr FT / PT N/I Spring	13,035	0	0
61064	Instr FT / PT N/I Summer II	2,923	0	0
61065	Instructional Coordinator	17,893	0	0
61100	Instructor FT Pool	0	364,343	356,848
61110	Instructor FT	254,717	0	0
61182	Lecturer Spring - FT Funded	21,517	0	0
61183	Lecturer Fall - FT Temp Unfunded	24,429	0	0
61184	Lecturer Spring - FT Temp Unfunded	45,467	0	0
	Subtotal Salaries & Wages	729,828	689,277	691,530
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	1,420	0	0
71220	Comm Local Charges	175	0	0
71330	Printing/Dupl Internal	3,162	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	290	0	0
	Subtotal Supplies	5,047	8,963	8,963
	Total Speech VV	734,875	698,240	700,493

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55266 Speech TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	75,191	77,447
61011	Instr PT CR / N/C Fall	19,636	0	0
61012	Instr PT CR / N/C Spring	5,993	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	5,753	0	0
61061	Instr FT / PT N/I Fall	5,800	0	0
61062	Instr FT / PT N/I Spring	5,800	0	0
61100	Instructor FT Pool	0	116,610	120,130
61110	Instructor FT	116,610	0	0
	Subtotal Salaries & Wages	168,006	191,801	197,577
71100	Supplies Pool	0	2,400	2,400
71120	Office Supplies	63	0	0
71130	Instructional Supplies	8	0	0
71330	Printing/Dupl Internal	915	0	0
71440	Hospitality	71	0	0
	Subtotal Supplies	1,056	2,400	2,400
	Total Speech TM	169,063	194,201	199,977

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55267 Speech RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	71,926	74,084
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	5,717	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61100	Instructor FT Pool	0	51,520	53,076
61110	Instructor FT	51,520	0	0
	Subtotal Salaries & Wages	74,068	123,446	127,160
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	649	0	0
71330	Printing/Dupl Internal	231	0	0
	Subtotal Supplies	880	1,500	1,500
	Total Speech RG	74,948	124,946	128,660

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	49,288	50,767
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	25,249	0	0
61014	Instr PT CR N/C Summer II	2,802	0	0
61051	Instr Overload Fall	2,805	0	0
61100	Instructor FT Pool	0	59,251	0
61110	Instructor FT	63,560	0	0
61181	Lecturer Fall - FT Funded	0	0	46,431
	Subtotal Salaries & Wages	119,662	108,539	97,198
71100	Supplies Pool	0	952	952
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	368	0	0
	Subtotal Supplies	371	952	952
	Total Speech NW	120,033	109,491	98,150

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55269 Speech MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	67,381	69,402
61011	Instr PT CR / N/C Fall	11,220	0	0
61012	Instr PT CR / N/C Spring	7,397	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	12,793	0	0
61100	Instructor FT Pool	0	44,852	46,205
61110	Instructor FT	44,852	0	0
	Subtotal Salaries & Wages	90,288	112,233	115,607
71100	Supplies Pool	0	585	585
71120	Office Supplies	21	0	0
71330	Printing/Dupl Internal	1,011	0	0
	Subtotal Supplies	1,032	585	585
	Total Speech MDP	91,320	112,818	116,192

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	298,583	307,540
61011	Instr PT CR / N/C Fall	42,222	0	0
61012	Instr PT CR / N/C Spring	34,136	0	0
61013	Instr PT CR / N/C Summer I	28,051	0	0
61051	Instr Overload Fall	9,090	0	0
61052	Instr Overload Spring	11,605	0	0
61061	Instr FT / PT N/I Fall	3,908	0	0
61065	Instructional Coordinator	15,538	0	0
61100	Instructor FT Pool	0	228,113	290,492
61110	Instructor FT	317,036	0	0
61301	Professional Staff PT	8,815	0	0
61600	Classified Staff Pool	0	74,065	76,287
61631	Tutor LA SSA PT	35,941	0	0
61635	Class Staff Lab Assistant	31,372	31,372	32,313
61800	Vacation Accrual	(873)	0	0
	Subtotal Salaries & Wages	536,841	632,133	706,632
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	2,529	0	0
71121	Furniture & Equip < 5,000	3,357	0	0
71330	Printing/Dupl Internal	2,410	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55270 ESL VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	166	0	0
	Subtotal Supplies	8,462	22,765	22,765
	Total ESL VV	545,303	654,898	729,397

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55271 ESL TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	17,547	0
61100	Instructor FT Pool	0	53,861	0
61600	Classified Staff Pool	0	24,680	0
	Subtotal Salaries & Wages	0	96,088	0
71100	Supplies Pool	0	1,000	0
71130	Instructional Supplies	943	0	0
	Subtotal Supplies	943	1,000	0
	Total ESL TM	943	97,088	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55272 ESL RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,621	41,840
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	2,894	0	0
61013	Instr PT CR / N/C Summer I	7,142	0	0
61065	Instructional Coordinator	2,077	0	0
61100	Instructor FT Pool	0	221,596	156,855
61110	Instructor FT	152,258	0	0
61600	Classified Staff Pool	0	27,135	27,949
61631	Tutor LA SSA PT	47,603	0	0
61635	Class Staff Lab Assistant	29,350	30,647	31,566
	Subtotal Salaries & Wages	249,739	359,999	258,210
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	2,239	0	0
71121	Furniture & Equip < 5,000	2,893	0	0
71130	Instructional Supplies	617	0	0
71330	Printing/Dupl Internal	973	0	0
	Subtotal Supplies	6,721	3,000	3,000
	Total ESL RG	256,460	362,999	261,210

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	132,827	136,812
61011	Instr PT CR / N/C Fall	15,557	0	0
61012	Instr PT CR / N/C Spring	11,328	0	0
61051	Instr Overload Fall	8,415	0	0
61052	Instr Overload Spring	1,532	0	0
61061	Instr FT / PT N/I Fall	8,461	0	0
61100	Instructor FT Pool	0	60,056	61,868
61110	Instructor FT	60,056	0	0
61600	Classified Staff Pool	0	30,021	30,922
61601	Classified Staff PT	33,839	0	0
61631	Tutor LA SSA PT	15,718	0	0
	Subtotal Salaries & Wages	154,906	222,904	229,602
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	1,585	0	0
71330	Printing/Dupl Internal	575	0	0
	Subtotal Supplies	2,159	2,080	2,080
	Total ESL MDP	157,065	224,984	231,682

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	391,196	402,932
61011	Instr PT CR / N/C Fall	111,796	0	0
61012	Instr PT CR / N/C Spring	88,183	0	0
61013	Instr PT CR / N/C Summer I	103,788	0	0
61051	Instr Overload Fall	19,636	0	0
61052	Instr Overload Spring	33,695	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	17,713	0	0
61100	Instructor FT Pool	0	253,493	303,838
61110	Instructor FT	293,674	0	0
61183	Lecturer Fall - FT Temp Unfunded	27,788	0	0
61184	Lecturer Spring - FT Temp Unfunded	22,230	0	0
	Subtotal Salaries & Wages	718,503	644,689	706,770
71100	Supplies Pool	0	8,353	8,353
71120	Office Supplies	344	0	0
71330	Printing/Dupl Internal	6,737	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	7,091	8,353	8,353
	Total Psychology VV	725,595	653,042	715,123

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55281 Psychology TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	83,483	85,987
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	11,282	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	11,220	0	0
61051	Instr Overload Fall	16,129	0	0
61052	Instr Overload Spring	11,220	0	0
61065	Instructional Coordinator	701	0	0
61100	Instructor FT Pool	0	124,749	128,516
61110	Instructor FT	124,749	0	0
	Subtotal Salaries & Wages	197,743	208,232	214,503
71100	Supplies Pool	0	1,800	1,800
71120	Office Supplies	49	0	0
71330	Printing/Dupl Internal	790	0	0
	Subtotal Supplies	839	1,800	1,800
	Total Psychology TM	198,582	210,032	216,303

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	89,737	113,029
61011	Instr PT CR / N/C Fall	30,856	0	0
61012	Instr PT CR / N/C Spring	22,441	0	0
61013	Instr PT CR / N/C Summer I	12,752	0	0
61014	Instr PT CR N/C Summer II	14,025	0	0
61051	Instr Overload Fall	5,610	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	9,569	0	0
61100	Instructor FT Pool	0	105,804	108,998
61110	Instructor FT	105,804	0	0
	Subtotal Salaries & Wages	203,863	195,541	222,027
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	884	0	0
71130	Instructional Supplies	132	0	0
71330	Printing/Dupl Internal	1,079	0	0
	Subtotal Supplies	2,095	3,497	3,497
	Total Psychology RG	205,957	199,038	225,524

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,727	26,499
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	8,558	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61100	Instructor FT Pool	0	0	51,015
61110	Instructor FT	48,019	0	0
61183	Lecturer Fall - FT Temp Unfunded	1,501	0	0
	Subtotal Salaries & Wages	74,909	25,727	77,514
71100	Supplies Pool	0	493	493
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	589	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	605	493	493
	Total Psychology NW	75,513	26,220	78,007

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	50,534	52,050
61011	Instr PT CR / N/C Fall	19,701	0	0
61012	Instr PT CR / N/C Spring	14,025	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	5,610	0	0
61052	Instr Overload Spring	6,661	0	0
61061	Instr FT / PT N/I Fall	1,051	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	47,597	49,034
61110	Instructor FT	47,597	0	0
	Subtotal Salaries & Wages	111,475	98,131	101,084
71100	Supplies Pool	0	525	525
71120	Office Supplies	90	0	0
71330	Printing/Dupl Internal	707	0	0
	Subtotal Supplies	797	525	525
	Total Psychology MDP	112,272	98,656	101,609

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55285 Philosophy VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	58,121	59,865
61011	Instr PT CR / N/C Fall	36,581	0	0
61012	Instr PT CR / N/C Spring	36,867	0	0
61013	Instr PT CR / N/C Summer I	36,466	0	0
61051	Instr Overload Fall	6,376	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	47,828	49,272
61110	Instructor FT	47,828	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	172,533	105,949	109,137
71100	Supplies Pool	0	955	955
71120	Office Supplies	167	0	0
71330	Printing/Dupl Internal	783	0	0
71331	Printing/Dupl External	10	0	0
71440	Hospitality	44	0	0
	Subtotal Supplies	1,004	955	955
72100	In Town Travel	0	0	0
	Subtotal Other Expenses	0	0	0
	Total Philosophy VV	173,537	106,904	110,092

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	64,447	66,380
61011	Instr PT CR / N/C Fall	16,831	0	0
61012	Instr PT CR / N/C Spring	14,026	0	0
61013	Instr PT CR / N/C Summer I	14,025	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	4,082	0	0
61065	Instructional Coordinator	2,101	0	0
61100	Instructor FT Pool	0	50,510	52,035
61110	Instructor FT	50,510	0	0
	Subtotal Salaries & Wages	109,990	114,957	118,415
71100	Supplies Pool	0	900	900
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	1,321	0	0
	Subtotal Supplies	1,327	900	900
	Total Philosophy TM	111,317	115,857	119,315

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,083	78,365
61011	Instr PT CR / N/C Fall	25,274	0	0
61012	Instr PT CR / N/C Spring	22,494	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,805	0	0
61100	Instructor FT Pool	0	56,037	57,730
61110	Instructor FT	56,037	0	0
	Subtotal Salaries & Wages	123,441	132,120	136,095
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	108	0	0
71130	Instructional Supplies	25	0	0
71330	Printing/Dupl Internal	472	0	0
	Subtotal Supplies	605	1,500	1,500
	Total Philosophy RG	124,046	133,620	137,595

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	37,517	38,643
61011	Instr PT CR / N/C Fall	5,753	0	0
61012	Instr PT CR / N/C Spring	1,532	0	0
61013	Instr PT CR / N/C Summer I	5,825	0	0
61100	Instructor FT Pool	0	44,852	0
61181	Lecturer Fall - FT Funded	19,934	0	46,205
61182	Lecturer Spring - FT Funded	24,918	0	0
	Subtotal Salaries & Wages	57,961	82,369	84,848
71100	Supplies Pool	0	150	150
71120	Office Supplies	3	0	0
71330	Printing/Dupl Internal	202	0	0
	Subtotal Supplies	205	150	150
	Total Philosophy NW	58,167	82,519	84,998

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,342	54,942
61011	Instr PT CR / N/C Fall	14,026	0	0
61012	Instr PT CR / N/C Spring	25,246	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	4,909	0	0
61100	Instructor FT Pool	0	43,973	0
61181	Lecturer Fall - FT Funded	20,925	0	50,074
	Subtotal Salaries & Wages	76,325	97,315	105,016
71100	Supplies Pool	0	150	150
71120	Office Supplies	15	0	0
71330	Printing/Dupl Internal	162	0	0
	Subtotal Supplies	177	150	150
	Total Philosophy MDP	76,502	97,465	105,166

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	418,070	430,612
61011	Instr PT CR / N/C Fall	177,106	0	0
61012	Instr PT CR / N/C Spring	160,446	0	0
61013	Instr PT CR / N/C Summer I	129,106	0	0
61051	Instr Overload Fall	44,881	0	0
61052	Instr Overload Spring	44,481	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61065	Instructional Coordinator	25,000	0	0
61100	Instructor FT Pool	0	377,195	388,586
61110	Instructor FT	409,315	0	0
61183	Lecturer Fall - FT Temp Unfunded	18,784	0	0
61184	Lecturer Spring - FT Temp Unfunded	18,784	0	0
	Subtotal Salaries & Wages	1,030,803	795,265	819,198
71100	Supplies Pool	0	10,335	10,335
71120	Office Supplies	364	0	0
71130	Instructional Supplies	7	0	0
71330	Printing/Dupl Internal	8,131	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	8,512	10,335	10,335
72099	Travel Pool	0	30	30

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55290 History VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	514	0	0
	Subtotal Other Expenses	514	30	30
	Total History VV	1,039,829	805,630	829,563

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55291 History TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,292	126,991
61011	Instr PT CR / N/C Fall	36,502	0	0
61012	Instr PT CR / N/C Spring	36,502	0	0
61013	Instr PT CR / N/C Summer I	19,636	0	0
61014	Instr PT CR N/C Summer II	14,025	0	0
61051	Instr Overload Fall	11,315	0	0
61052	Instr Overload Spring	5,610	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61063	Instr FT / PT N/I Summer I	2,900	0	0
61100	Instructor FT Pool	0	99,275	102,274
61110	Instructor FT	99,275	0	0
	Subtotal Salaries & Wages	228,665	222,567	229,265
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	77	0	0
71330	Printing/Dupl Internal	1,463	0	0
	Subtotal Supplies	1,540	2,500	2,500
	Total History TM	230,205	225,067	231,765

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55292 History RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	91,530	104,576
61011	Instr PT CR / N/C Fall	19,636	0	0
61012	Instr PT CR / N/C Spring	14,025	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	8,415	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	3,190	0	0
61100	Instructor FT Pool	0	124,729	128,495
61110	Instructor FT	124,729	0	0
	Subtotal Salaries & Wages	195,241	216,259	233,071
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	19	0	0
71330	Printing/Dupl Internal	1,790	0	0
	Subtotal Supplies	1,809	3,047	3,047
	Total History RG	197,049	219,306	236,118

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	100,233	103,240
61011	Instr PT CR / N/C Fall	19,636	0	0
61012	Instr PT CR / N/C Spring	33,661	0	0
61013	Instr PT CR / N/C Summer I	19,616	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	4,264	0	0
61064	Instr FT / PT N/I Summer II	2,805	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	147,891	53,138
61110	Instructor FT	129,627	0	0
61181	Lecturer Fall - FT Funded	0	0	45,834
61183	Lecturer Fall - FT Temp Unfunded	22,657	0	0
	Subtotal Salaries & Wages	244,255	248,124	202,212
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	398	0	0
71330	Printing/Dupl Internal	1,516	0	0
71440	Hospitality	130	0	0
	Subtotal Supplies	2,045	1,366	1,366
	Total History NW	246,300	249,490	203,578

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55294 History MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	102,099	105,162
61011	Instr PT CR / N/C Fall	33,633	0	0
61012	Instr PT CR / N/C Spring	30,828	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	11,220	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	2,866	0	0
61065	Instructional Coordinator	11,463	0	0
61100	Instructor FT Pool	0	54,738	56,390
61110	Instructor FT	54,738	0	0
	Subtotal Salaries & Wages	155,968	156,837	161,552
71100	Supplies Pool	0	600	600
71120	Office Supplies	9	0	0
71330	Printing/Dupl Internal	579	0	0
	Subtotal Supplies	588	600	600
	Total History MDP	156,557	157,437	162,152

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55295 Government VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	408,670	420,930
61011	Instr PT CR / N/C Fall	193,886	0	0
61012	Instr PT CR / N/C Spring	189,617	0	0
61013	Instr PT CR / N/C Summer I	135,028	0	0
61051	Instr Overload Fall	32,258	0	0
61052	Instr Overload Spring	39,271	0	0
61065	Instructional Coordinator	15,609	0	0
61100	Instructor FT Pool	0	309,799	319,155
61110	Instructor FT	311,202	0	0
61181	Lecturer Fall - FT Funded	23,020	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	18,416	0	0
	Subtotal Salaries & Wages	958,306	718,469	740,085
71100	Supplies Pool	0	8,397	8,397
71120	Office Supplies	83	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	5,021	0	0
71464	Other Costs	0	0	0
	Subtotal Supplies	5,105	8,397	8,397
	Total Government VV	963,412	726,866	748,482

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55296 Government TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	116,040	119,521
61011	Instr PT CR / N/C Fall	30,856	0	0
61012	Instr PT CR / N/C Spring	22,441	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	11,220	0	0
61051	Instr Overload Fall	5,610	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	11,718	0	0
61100	Instructor FT Pool	0	100,684	103,723
61110	Instructor FT	100,684	0	0
	Subtotal Salaries & Wages	207,776	216,724	223,244
71100	Supplies Pool	0	1,997	1,997
71120	Office Supplies	81	0	0
71130	Instructional Supplies	30	0	0
71330	Printing/Dupl Internal	851	0	0
	Subtotal Supplies	962	1,997	1,997
	Total Government TM	208,738	218,721	225,241

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,217	75,414
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	14,025	0	0
61013	Instr PT CR / N/C Summer I	11,220	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	3,190	0	0
61100	Instructor FT Pool	0	136,343	140,459
61110	Instructor FT	136,343	0	0
	Subtotal Salaries & Wages	190,024	199,560	215,873
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	30	0	0
71130	Instructional Supplies	248	0	0
71330	Printing/Dupl Internal	766	0	0
	Subtotal Supplies	1,044	3,047	3,047
	Total Government RG	191,068	202,607	218,920

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55298 Government NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	80,310	82,719
61011	Instr PT CR / N/C Fall	16,831	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	3,190	0	0
61052	Instr Overload Spring	5,995	0	0
61065	Instructional Coordinator	2,115	0	0
61100	Instructor FT Pool	0	58,088	59,844
61110	Instructor FT	58,088	0	0
	Subtotal Salaries & Wages	117,074	138,398	142,563
71100	Supplies Pool	0	1,467	1,467
71120	Office Supplies	344	0	0
71330	Printing/Dupl Internal	323	0	0
	Subtotal Supplies	667	1,467	1,467
	Total Government NW	117,740	139,865	144,030

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55299 Government MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	70,792	72,916
61011	Instr PT CR / N/C Fall	17,960	0	0
61012	Instr PT CR / N/C Spring	16,831	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	5,610	0	0
61061	Instr FT / PT N/I Fall	2,150	0	0
61065	Instructional Coordinator	2,150	0	0
61100	Instructor FT Pool	0	56,949	58,669
61110	Instructor FT	56,949	0	0
	Subtotal Salaries & Wages	121,285	127,741	131,585
71100	Supplies Pool	0	675	675
71120	Office Supplies	92	0	0
71210	Postage	18	0	0
71330	Printing/Dupl Internal	495	0	0
	Subtotal Supplies	605	675	675
	Total Government MDP	121,889	128,416	132,260

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	189,582	195,269
61011	Instr PT CR / N/C Fall	16,802	0	0
61012	Instr PT CR / N/C Spring	16,831	0	0
61013	Instr PT CR / N/C Summer I	25,246	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	5,610	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	15,564	0	0
61100	Instructor FT Pool	0	99,525	56,325
61110	Instructor FT	99,525	0	0
61181	Lecturer Fall - FT Funded	0	0	46,205
61183	Lecturer Fall - FT Temp Unfunded	20,332	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,332	0	0
	Subtotal Salaries & Wages	231,463	289,107	297,799
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	43	0	0
71330	Printing/Dupl Internal	973	0	0
	Subtotal Supplies	1,017	2,286	2,286
72100	In Town Travel	846	0	0
	Subtotal Other Expenses	846	0	0
	Total Sociology VV	233,326	291,393	300,085

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,606	39,764
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	5,610	0	0
61065	Instructional Coordinator	10,644	0	0
61100	Instructor FT Pool	0	48,784	50,258
61110	Instructor FT	48,784	0	0
	Subtotal Salaries & Wages	84,673	87,390	90,022
71100	Supplies Pool	0	946	946
71120	Office Supplies	21	0	0
71330	Printing/Dupl Internal	306	0	0
	Subtotal Supplies	327	946	946
	Total Sociology TM	85,000	88,336	90,968

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	35,348	36,408
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61100	Instructor FT Pool	0	92,570	95,366
61110	Instructor FT	92,570	0	0
	Subtotal Salaries & Wages	106,596	127,918	131,774
71100	Supplies Pool	0	500	500
71120	Office Supplies	6	0	0
71130	Instructional Supplies	132	0	0
71330	Printing/Dupl Internal	78	0	0
	Subtotal Supplies	216	500	500
	Total Sociology RG	106,812	128,418	132,274

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,642	30,531
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
	Subtotal Salaries & Wages	11,220	29,642	30,531
71100	Supplies Pool	0	791	791
71330	Printing/Dupl Internal	242	0	0
	Subtotal Supplies	242	791	791
	Total Sociology NW	11,462	30,433	31,322

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	25,268	26,026
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	3,341	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	7,714	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	11,220	0	0
61061	Instr FT / PT N/I Fall	1,051	0	0
61062	Instr FT / PT N/I Spring	1,051	0	0
61100	Instructor FT Pool	0	45,749	0
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	0	0	47,130
61183	Lecturer Fall - FT Temp Unfunded	5,083	0	0
	Subtotal Salaries & Wages	35,070	71,017	73,156
71100	Supplies Pool	0	200	200
71120	Office Supplies	100	0	0
71330	Printing/Dupl Internal	34	0	0
	Subtotal Supplies	134	200	200
	Total Sociology MDP	35,203	71,217	73,356

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	178,190	183,536
61011	Instr PT CR / N/C Fall	39,325	0	0
61012	Instr PT CR / N/C Spring	53,297	0	0
61013	Instr PT CR / N/C Summer I	30,856	0	0
61051	Instr Overload Fall	13,675	0	0
61052	Instr Overload Spring	8,415	0	0
61100	Instructor FT Pool	0	89,861	49,034
61110	Instructor FT	89,861	0	0
61181	Lecturer Fall - FT Funded	0	0	43,542
	Subtotal Salaries & Wages	235,429	268,051	276,112
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	255	0	0
71330	Printing/Dupl Internal	1,021	0	0
	Subtotal Supplies	1,275	1,540	1,540
	Total Economics VV	236,704	269,591	277,652

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	30,385	31,297
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	22,441	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61065	Instructional Coordinator	2,101	0	0
61100	Instructor FT Pool	0	84,525	87,077
61110	Instructor FT	84,525	0	0
	Subtotal Salaries & Wages	128,703	114,910	118,374
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	190	0	0
	Subtotal Supplies	190	600	600
	Total Economics TM	128,893	115,510	118,974

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55307 Economics RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,009	31,939
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	11,192	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	0	0	0
	Subtotal Salaries & Wages	25,218	31,009	31,939
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	841	0	0
	Subtotal Supplies	841	500	500
	Total Economics RG	26,058	31,509	32,439

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,065	19,637
61011	Instr PT CR / N/C Fall	4,337	0	0
61012	Instr PT CR / N/C Spring	5,638	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	46,654	0
61181	Lecturer Fall - FT Funded	46,663	0	48,073
	Subtotal Salaries & Wages	59,443	65,719	67,710
71100	Supplies Pool	0	424	424
71120	Office Supplies	15	0	0
71330	Printing/Dupl Internal	211	0	0
	Subtotal Supplies	226	424	424
	Total Economics NW	59,669	66,143	68,134

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	19,652	20,242
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61051	Instr Overload Fall	351	0	0
	Subtotal Salaries & Wages	14,376	19,652	20,242
71100	Supplies Pool	0	130	130
71330	Printing/Dupl Internal	266	0	0
	Subtotal Supplies	266	130	130
	Total Economics MDP	14,642	19,782	20,372

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55310 Anthropology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,401	37,493
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	5,610	0	0
61100	Instructor FT Pool	0	98,530	101,505
61110	Instructor FT	98,530	0	0
	Subtotal Salaries & Wages	126,581	134,931	138,998
71100	Supplies Pool	0	1,018	1,018
71120	Office Supplies	296	0	0
71130	Instructional Supplies	11	0	0
71330	Printing/Dupl Internal	287	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	594	1,018	1,018
	Total Anthropology VV	127,175	135,949	140,016

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55315 Developmental English VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	352,866	363,452
61011	Instr PT CR / N/C Fall	140,613	0	0
61012	Instr PT CR / N/C Spring	48,062	0	0
61013	Instr PT CR / N/C Summer I	11,381	0	0
61014	Instr PT CR N/C Summer II	11,220	0	0
61051	Instr Overload Fall	11,220	0	0
61052	Instr Overload Spring	5,610	0	0
61100	Instructor FT Pool	0	52,699	52,497
61110	Instructor FT	135,342	0	0
	Subtotal Salaries & Wages	363,449	405,565	415,949
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	0	0	0
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	229	0	0
71315	Entertainment Supplies	38	0	0
71330	Printing/Dupl Internal	816	0	0
	Subtotal Supplies	1,082	1,300	1,300
	Total Developmental English VV	364,531	406,865	417,249

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55316 Developmental English TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	65,436	67,399
61011	Instr PT CR / N/C Fall	22,441	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	1,276	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61100	Instructor FT Pool	0	51,520	53,076
61110	Instructor FT	59,070	0	0
	Subtotal Salaries & Wages	94,102	116,956	120,475
71100	Supplies Pool	0	2,150	2,150
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	163	0	0
	Subtotal Supplies	185	2,150	2,150
	Total Developmental English TM	94,287	119,106	122,625

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55317 Developmental English RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	84,224	86,751
61011	Instr PT CR / N/C Fall	16,831	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61051	Instr Overload Fall	5,610	0	0
61100	Instructor FT Pool	0	21,132	21,771
61110	Instructor FT	8,589	0	0
	Subtotal Salaries & Wages	36,640	105,356	108,522
71100	Supplies Pool	0	1,810	1,810
71120	Office Supplies	838	0	0
71130	Instructional Supplies	132	0	0
71330	Printing/Dupl Internal	35	0	0
	Subtotal Supplies	1,005	1,810	1,810
	Total Developmental English RG	37,645	107,166	110,332

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55318 Developmental English NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,497	37,592
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	4,488	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	10,098	36,497	37,592
71100	Supplies Pool	0	125	125
	Subtotal Supplies	0	125	125
	Total Developmental English NW	10,098	36,622	37,717

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55319 Developmental English MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	128,126	131,970
61011	Instr PT CR / N/C Fall	25,164	0	0
61012	Instr PT CR / N/C Spring	15,302	0	0
61051	Instr Overload Fall	2,104	0	0
61052	Instr Overload Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	2,805	0	0
61110	Instructor FT	10,650	0	0
	Subtotal Salaries & Wages	58,830	128,126	131,970
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	702	0	0
	Subtotal Supplies	702	650	650
	Total Developmental English MDP	59,532	128,776	132,620

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55320 Language Institute Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	466,376	480,367
61011	Instr PT CR / N/C Fall	103,723	0	0
61012	Instr PT CR / N/C Spring	251,420	0	0
61013	Instr PT CR / N/C Summer I	102,228	0	0
61100	Instructor FT Pool	0	190,042	240,319
61110	Instructor FT	227,311	0	0
61305	Professional Staff FT	32,253	32,253	33,221
61600	Classified Staff Pool	0	49,736	51,228
61601	Classified Staff PT	30,931	0	0
61800	Vacation Accrual	1,958	0	0
	Subtotal Salaries & Wages	749,823	738,407	805,135
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	8,761	0	0
71121	Furniture & Equip < 5,000	7,048	0	0
71130	Instructional Supplies	4,154	0	0
71131	Testing Supplies	7,499	0	0
71330	Printing/Dupl Internal	4,044	0	0
	Subtotal Supplies	31,506	31,909	31,909
72099	Travel Pool	0	147	147
	Subtotal Other Expenses	0	147	147
	Total Language Institute Program	781,329	770,463	837,191

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	49,881	49,881	51,377
61600	Classified Staff Pool	0	49,736	51,228
61601	Classified Staff PT	33,019	0	0
61605	Classified Staff FT	30,647	30,647	31,566
61800	Vacation Accrual	1,067	0	0
	Subtotal Salaries & Wages	114,614	130,264	134,171
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	600	0	0
71100	Supplies Pool	0	26,598	26,598
71120	Office Supplies	5,453	0	0
71121	Furniture & Equip < 5,000	3,880	0	0
71140	Laboratory Supplies	3,124	0	0
71155	Printer Supplies	200	0	0
71220	Comm Local Charges	504	0	0
71315	Entertainment Supplies	495	0	0
71330	Printing/Dupl Internal	2,383	0	0
71331	Printing/Dupl External	55	0	0
71420	Subscriptions	695	0	0
71432	Marketing Advertising	8,972	0	0
71440	Hospitality	624	0	0
	Subtotal Supplies	26,385	26,598	26,598

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	100	100
	Subtotal Other Expenses	0	100	100
	Total Language Institute - Administrative	141,599	156,962	160,869

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,770	19,333
61011	Instr PT CR / N/C Fall	8,590	0	0
61012	Instr PT CR / N/C Spring	5,785	0	0
61013	Instr PT CR / N/C Summer I	4,511	0	0
61014	Instr PT CR N/C Summer II	5,753	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	14,960	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	96,182	142,630
61110	Instructor FT	96,182	0	0
61181	Lecturer Fall - FT Funded	18,784	0	0
61182	Lecturer Spring - FT Funded	23,480	0	0
61183	Lecturer Fall - FT Temp Unfunded	23,951	0	0
61184	Lecturer Spring - FT Temp Unfunded	19,160	0	0
	Subtotal Salaries & Wages	230,340	114,952	161,963
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	9,532	0	0
71123	Furniture & Equip < 5,000 Grant	135	0	0
71130	Instructional Supplies	1,600	0	0
71140	Laboratory Supplies	201	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55325 Architecture VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	1,575	0	0
	Subtotal Supplies	13,043	6,003	6,003
	Total Architecture VV	243,383	120,955	167,966

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55326 Arch/Drftg/Tech VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	15,963	16,442
	Subtotal Salaries & Wages	0	15,963	16,442
	Total Arch/Drftg/Tech VV	0	15,963	16,442

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	311,909	321,266
61011	Instr PT CR / N/C Fall	64,631	0	0
61012	Instr PT CR / N/C Spring	45,063	0	0
61013	Instr PT CR / N/C Summer I	63,831	0	0
61014	Instr PT CR N/C Summer II	52,522	0	0
61051	Instr Overload Fall	33,661	0	0
61052	Instr Overload Spring	38,336	0	0
61061	Instr FT / PT N/I Fall	2,900	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
61065	Instructional Coordinator	10,602	0	0
61100	Instructor FT Pool	0	378,481	389,914
61110	Instructor FT	382,802	0	0
61183	Lecturer Fall - FT Temp Unfunded	49,540	0	0
61305	Professional Staff FT	32,806	32,806	33,790
61600	Classified Staff Pool	0	37,833	38,968
61631	Tutor LA SSA PT	38,043	0	0
	Subtotal Salaries & Wages	817,638	761,029	783,938
71100	Supplies Pool	0	25,267	25,267
71120	Office Supplies	515	0	0
71130	Instructional Supplies	21,751	0	0
71193	Misc Building Supplies	54	0	0
71330	Printing/Dupl Internal	431 6,764	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55330 Biology VV**

ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
Subtotal Supplies	29,084	25,267	25,267
Total Biology VV	846,721	786,296	809,205

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	123,006	126,696
61011	Instr PT CR / N/C Fall	36,126	0	0
61012	Instr PT CR / N/C Spring	45,755	0	0
61013	Instr PT CR / N/C Summer I	17,877	0	0
61014	Instr PT CR N/C Summer II	22,489	0	0
61052	Instr Overload Spring	14,166	0	0
61061	Instr FT / PT N/I Fall	22,842	0	0
61062	Instr FT / PT N/I Spring	19,969	0	0
61100	Instructor FT Pool	0	296,419	305,374
61110	Instructor FT	229,530	0	0
61600	Classified Staff Pool	0	12,953	13,342
61631	Tutor LA SSA PT	0	0	0
61635	Class Staff Lab Assistant	34,503	34,503	35,538
61800	Vacation Accrual	(216)	0	0
	Subtotal Salaries & Wages	443,040	466,881	480,950
71100	Supplies Pool	0	26,184	26,184
71120	Office Supplies	1,026	0	0
71130	Instructional Supplies	22,182	0	0
71330	Printing/Dupl Internal	2,624	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55331 Biology TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71432	Marketing Advertising	30	0	0
	Subtotal Supplies	25,863	26,184	26,184
	Total Biology TM	468,903	493,065	507,134

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	151,227	155,764
61011	Instr PT CR / N/C Fall	37,074	0	0
61012	Instr PT CR / N/C Spring	50,834	0	0
61013	Instr PT CR / N/C Summer I	47,086	0	0
61051	Instr Overload Fall	15,740	0	0
61052	Instr Overload Spring	12,935	0	0
61065	Instructional Coordinator	8,598	0	0
61100	Instructor FT Pool	0	262,446	270,371
61110	Instructor FT	250,132	0	0
61600	Classified Staff Pool	0	18,066	18,608
61631	Tutor LA SSA PT	6,135	0	0
	Subtotal Salaries & Wages	428,535	431,739	444,743
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	455	0	0
71130	Instructional Supplies	7,857	0	0
71140	Laboratory Supplies	41	0	0
71330	Printing/Dupl Internal	5,478	0	0
	Subtotal Supplies	13,832	15,438	15,438
	Total Biology RG	442,367	447,177	460,181

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	99,817	102,812
61011	Instr PT CR / N/C Fall	70,360	0	0
61012	Instr PT CR / N/C Spring	78,285	0	0
61013	Instr PT CR / N/C Summer I	49,750	0	0
61014	Instr PT CR N/C Summer II	1,947	0	0
61051	Instr Overload Fall	26,680	0	0
61052	Instr Overload Spring	26,954	0	0
61062	Instr FT / PT N/I Spring	0	0	0
61063	Instr FT / PT N/I Summer I	2,163	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	249,607	257,146
61110	Instructor FT	236,814	0	0
61600	Classified Staff Pool	0	14,136	14,560
61601	Classified Staff PT	3,974	0	0
61635	Class Staff Lab Assistant	30,324	30,323	31,233
61800	Vacation Accrual	(362)	0	0
	Subtotal Salaries & Wages	526,889	393,883	405,751
62613	Cell Phone Allowance	450	0	0
	Subtotal Fringes	450	0	0
71100	Supplies Pool	0	8,819	8,819
71120	Office Supplies	1,970	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55333 Biology NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	15,600	0	0
71131	Testing Supplies	56	0	0
71225	Comm Cable/Connector	227	0	0
71330	Printing/Dupl Internal	4,906	0	0
	Subtotal Supplies	22,759	8,819	8,819
	Total Biology NW	550,098	402,702	414,570

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	159,802	164,596
61011	Instr PT CR / N/C Fall	47,639	0	0
61012	Instr PT CR / N/C Spring	55,200	0	0
61013	Instr PT CR / N/C Summer I	42,474	0	0
61014	Instr PT CR N/C Summer II	7,274	0	0
61051	Instr Overload Fall	13,994	0	0
61052	Instr Overload Spring	16,424	0	0
61062	Instr FT / PT N/I Spring	1,413	0	0
61065	Instructional Coordinator	8,538	0	0
61100	Instructor FT Pool	0	163,661	168,603
61110	Instructor FT	163,661	0	0
61600	Classified Staff Pool	0	24,168	24,893
61601	Classified Staff PT	12,410	0	0
61605	Classified Staff FT	37,891	0	0
61635	Class Staff Lab Assistant	8,018	37,890	39,027
61800	Vacation Accrual	(501)	0	0
	Subtotal Salaries & Wages	414,433	385,521	397,119
71100	Supplies Pool	0	6,580	10,540
71120	Office Supplies	9,865	0	0
71130	Instructional Supplies	23	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55334 Biology MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	3,100	0	0
	Subtotal Supplies	12,989	6,580	10,540
72100	In Town Travel	34	0	0
	Subtotal Other Expenses	34	0	0
	Total Biology MDP	427,456	392,101	407,659

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55335 Chemistry VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	175,310	180,569
61011	Instr PT CR / N/C Fall	68,208	0	0
61012	Instr PT CR / N/C Spring	57,895	0	0
61013	Instr PT CR / N/C Summer I	27,946	0	0
61014	Instr PT CR N/C Summer II	25,330	0	0
61051	Instr Overload Fall	14,025	0	0
61052	Instr Overload Spring	16,831	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	226,529	233,368
61110	Instructor FT	226,529	0	0
61305	Professional Staff FT	41,049	41,049	42,280
61600	Classified Staff Pool	0	25,544	26,310
61631	Tutor LA SSA PT	24,879	0	0
61800	Vacation Accrual	(1,698)	0	0
	Subtotal Salaries & Wages	507,373	468,432	482,527
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	132	0	0
71130	Instructional Supplies	543	0	0
71140	Laboratory Supplies	9,396	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55335 Chemistry VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	3,111	0	0
	Subtotal Supplies	13,183	13,660	13,660
	Total Chemistry VV	520,555	482,092	496,187

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,879	29,745
61011	Instr PT CR / N/C Fall	22,867	0	0
61012	Instr PT CR / N/C Spring	17,845	0	0
61013	Instr PT CR / N/C Summer I	17,568	0	0
61014	Instr PT CR N/C Summer II	1,664	0	0
61052	Instr Overload Spring	7,054	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61100	Instructor FT Pool	0	62,878	64,777
61110	Instructor FT	53,788	0	0
61635	Class Staff Lab Assistant	30,723	30,723	31,645
61800	Vacation Accrual	(1,245)	0	0
	Subtotal Salaries & Wages	150,264	122,480	126,167
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	281	0	0
71130	Instructional Supplies	2,997	0	0
71140	Laboratory Supplies	67	0	0
71330	Printing/Dupl Internal	628	0	0
	Subtotal Supplies	3,973	4,950	4,950
	Total Chemistry TM	154,237	127,430	131,117

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	45,489	46,854
61011	Instr PT CR / N/C Fall	9,407	0	0
61012	Instr PT CR / N/C Spring	13,994	0	0
61013	Instr PT CR / N/C Summer I	18,999	0	0
61051	Instr Overload Fall	3,328	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	2,656	0	0
61100	Instructor FT Pool	0	52,612	54,201
61110	Instructor FT	52,612	0	0
61600	Classified Staff Pool	0	8,187	8,433
61631	Tutor LA SSA PT	29,670	0	0
61635	Class Staff Lab Assistant	28,946	31,372	0
61800	Vacation Accrual	1,332	0	0
	Subtotal Salaries & Wages	169,360	137,660	109,488
71100	Supplies Pool	0	4,500	4,500
71130	Instructional Supplies	2,117	0	0
71140	Laboratory Supplies	467	0	0
71330	Printing/Dupl Internal	2,111	0	0
	Subtotal Supplies	4,695	4,500	4,500
	Total Chemistry RG	174,055	142,160	113,988

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55338 Chemistry MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,388	43,660
61011	Instr PT CR / N/C Fall	17,877	0	0
61012	Instr PT CR / N/C Spring	17,877	0	0
61013	Instr PT CR / N/C Summer I	17,877	0	0
61051	Instr Overload Fall	1,664	0	0
61052	Instr Overload Spring	1,664	0	0
61100	Instructor FT Pool	0	55,481	57,157
61110	Instructor FT	55,481	0	0
	Subtotal Salaries & Wages	112,440	97,869	100,817
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	7,096	0	0
71330	Printing/Dupl Internal	692	0	0
	Subtotal Supplies	7,788	4,455	4,455
	Total Chemistry MDP	120,228	102,324	105,272

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	82,146	84,610
61011	Instr PT CR / N/C Fall	19,309	0	0
61012	Instr PT CR / N/C Spring	8,938	0	0
61013	Instr PT CR / N/C Summer I	8,939	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,190	0	0
61065	Instructional Coordinator	4,264	0	0
61183	Lecturer Fall - FT Temp Unfunded	20,332	0	0
61184	Lecturer Spring - FT Temp Unfunded	25,416	0	0
	Subtotal Salaries & Wages	90,388	82,146	84,610
71100	Supplies Pool	0	1,200	1,200
71130	Instructional Supplies	3,197	0	0
71131	Testing Supplies	11	0	0
71330	Printing/Dupl Internal	837	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	4,066	1,200	1,200
	Total Chemistry NW	94,453	83,346	85,810

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	138,608	142,766
61011	Instr PT CR / N/C Fall	24,597	0	0
61012	Instr PT CR / N/C Spring	26,040	0	0
61013	Instr PT CR / N/C Summer I	16,213	0	0
61014	Instr PT CR N/C Summer II	7,829	0	0
61051	Instr Overload Fall	4,675	0	0
61052	Instr Overload Spring	5,610	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	124,994	128,769
61110	Instructor FT	125,116	0	0
61600	Classified Staff Pool	0	10,039	10,340
61631	Tutor LA SSA PT	9,328	0	0
	Subtotal Salaries & Wages	225,788	273,641	281,875
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	686	0	0
71130	Instructional Supplies	7,023	0	0
71330	Printing/Dupl Internal	1,607	0	0
	Subtotal Supplies	9,316	2,300	2,300
	Total Geology VV	235,104	275,941	284,175

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	59,646	61,435
61011	Instr PT CR / N/C Fall	18,986	0	0
61012	Instr PT CR / N/C Spring	12,701	0	0
61013	Instr PT CR / N/C Summer I	3,915	0	0
61052	Instr Overload Spring	574	0	0
61061	Instr FT / PT N/I Fall	7,484	0	0
61062	Instr FT / PT N/I Spring	7,859	0	0
61100	Instructor FT Pool	0	64,136	66,072
61110	Instructor FT	54,042	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	Subtotal Salaries & Wages	105,561	123,782	127,507
71100	Supplies Pool	0	2,100	2,100
71120	Office Supplies	21	0	0
71130	Instructional Supplies	1,521	0	0
71330	Printing/Dupl Internal	38	0	0
	Subtotal Supplies	1,580	2,100	2,100
	Total Geology TM	107,141	125,882	129,607

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,381	14,812
61011	Instr PT CR / N/C Fall	6,996	0	0
61012	Instr PT CR / N/C Spring	3,915	0	0
61051	Instr Overload Fall	2,805	0	0
61100	Instructor FT Pool	0	50,570	0
61110	Instructor FT	28,094	0	0
61181	Lecturer Fall - FT Funded	22,476	0	52,097
61600	Classified Staff Pool	0	9,540	9,826
61631	Tutor LA SSA PT	6,864	0	0
	Subtotal Salaries & Wages	71,150	74,491	76,735
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	427	0	0
71130	Instructional Supplies	4,250	0	0
71330	Printing/Dupl Internal	260	0	0
	Subtotal Supplies	4,937	1,200	1,200
	Total Geology NW	76,087	75,691	77,935

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55343 Geology RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	15,793	0	0
61012	Instr PT CR / N/C Spring	15,658	0	0
61013	Instr PT CR / N/C Summer I	11,844	0	0
61014	Instr PT CR N/C Summer II	3,948	0	0
61051	Instr Overload Fall	14,650	0	0
61052	Instr Overload Spring	9,558	0	0
61065	Instructional Coordinator	3,731	0	0
61100	Instructor FT Pool	0	54,738	56,390
61110	Instructor FT	54,738	0	0
	Subtotal Salaries & Wages	129,920	54,738	56,390
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	66	0	0
71130	Instructional Supplies	929	0	0
71140	Laboratory Supplies	80	0	0
71330	Printing/Dupl Internal	465	0	0
	Subtotal Supplies	1,540	1,000	1,000
	Total Geology RG	131,460	55,738	57,390

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55344 Geology MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	38,713	39,874
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	4,469	0	0
61013	Instr PT CR / N/C Summer I	4,469	0	0
61051	Instr Overload Fall	2,869	0	0
61052	Instr Overload Spring	555	0	0
61065	Instructional Coordinator	3,948	0	0
61100	Instructor FT Pool	0	43,110	44,412
61110	Instructor FT	38,009	0	0
61601	Classified Staff PT	8,134	0	0
	Subtotal Salaries & Wages	62,453	81,823	84,286
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	5,383	0	0
71140	Laboratory Supplies	397	0	0
71330	Printing/Dupl Internal	719	0	0
	Subtotal Supplies	6,498	3,500	3,500
	Total Geology MDP	68,951	85,323	87,786

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	528,842	544,707
61011	Instr PT CR / N/C Fall	98,655	0	0
61012	Instr PT CR / N/C Spring	84,060	0	0
61013	Instr PT CR / N/C Summer I	122,840	0	0
61014	Instr PT CR N/C Summer II	42,309	0	0
61051	Instr Overload Fall	50,492	0	0
61052	Instr Overload Spring	55,167	0	0
61061	Instr FT / PT N/I Fall	2,923	0	0
61062	Instr FT / PT N/I Spring	2,923	0	0
61065	Instructional Coordinator	30,762	0	0
61100	Instructor FT Pool	0	681,552	702,137
61110	Instructor FT	780,831	0	0
61181	Lecturer Fall - FT Funded	0	0	44,412
61305	Professional Staff FT	0	48,377	49,828
61335	Professional Staff Lab	48,377	0	0
61600	Classified Staff Pool	0	15,345	15,805
61631	Tutor LA SSA PT	22,727	0	0
61800	Vacation Accrual	30	0	0
	Subtotal Salaries & Wages	1,342,095	1,274,116	1,356,889
71100	Supplies Pool	0	8,533	8,533
71120	Office Supplies	353	0	0
71130	Instructional Supplies	451	13,783	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55345 Math VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	11,876	0	0
	Subtotal Supplies	26,012	8,533	8,533
	Total Math VV	1,368,107	1,282,649	1,365,422

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	79,030	81,401
61011	Instr PT CR / N/C Fall	15,895	0	0
61012	Instr PT CR / N/C Spring	19,374	0	0
61013	Instr PT CR / N/C Summer I	16,237	0	0
61014	Instr PT CR N/C Summer II	12,155	0	0
61052	Instr Overload Spring	10,519	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	10,139	0	0
61063	Instr FT / PT N/I Summer I	3,190	0	0
61100	Instructor FT Pool	0	178,795	136,122
61110	Instructor FT	181,967	0	0
61181	Lecturer Fall - FT Funded	0	0	48,073
61600	Classified Staff Pool	0	8,056	8,298
61635	Class Staff Lab Assistant	35,732	35,916	0
61800	Vacation Accrual	(4,761)	0	0
	Subtotal Salaries & Wages	300,447	301,797	273,894
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	462	0	0
71130	Instructional Supplies	878	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55346 Math TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,451	0	0
	Subtotal Supplies	3,791	5,166	5,166
	Total Math TM	304,238	306,963	279,060

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55347 Math RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	114,477	117,911
61011	Instr PT CR / N/C Fall	16,884	0	0
61012	Instr PT CR / N/C Spring	28,935	0	0
61013	Instr PT CR / N/C Summer I	48,872	0	0
61051	Instr Overload Fall	35,532	0	0
61052	Instr Overload Spring	25,246	0	0
61061	Instr FT / PT N/I Fall	95,411	0	0
61065	Instructional Coordinator	13,195	0	0
61100	Instructor FT Pool	0	246,410	206,718
61110	Instructor FT	195,633	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61600	Classified Staff Pool	0	78,471	80,825
61631	Tutor LA SSA PT	22,182	0	0
	Subtotal Salaries & Wages	481,889	439,358	405,454
62613	Cell Phone Allowance	450	0	0
	Subtotal Fringes	450	0	0
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	2,408	0	0
71123	Furniture & Equip < 5,000 Grant	94	0	0
71330	Printing/Dupl Internal	1,608	0	0
71331	Printing/Dupl External	10	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55347 Math RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	149	0	0
	Subtotal Supplies	4,270	3,892	3,892
	Total Math RG	486,609	443,250	409,346

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55348 Math NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	68,875	70,941
61011	Instr PT CR / N/C Fall	15,895	0	0
61012	Instr PT CR / N/C Spring	65,290	0	0
61013	Instr PT CR / N/C Summer I	4,716	0	0
61051	Instr Overload Fall	4,264	0	0
61052	Instr Overload Spring	2,150	0	0
61065	Instructional Coordinator	1,075	0	0
61100	Instructor FT Pool	0	177,929	183,303
61110	Instructor FT	144,449	0	0
61600	Classified Staff Pool	0	23,845	24,560
61631	Tutor LA SSA PT	14,026	0	0
	Subtotal Salaries & Wages	251,865	270,649	278,804
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	353	0	0
71330	Printing/Dupl Internal	1,126	0	0
	Subtotal Supplies	1,479	1,839	1,839
	Total Math NW	253,344	272,488	280,643

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	90,577	93,294
61011	Instr PT CR / N/C Fall	12,209	0	0
61012	Instr PT CR / N/C Spring	17,571	0	0
61013	Instr PT CR / N/C Summer I	34,596	0	0
61014	Instr PT CR N/C Summer II	12,155	0	0
61051	Instr Overload Fall	32,726	0	0
61052	Instr Overload Spring	24,311	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	12,793	0	0
61100	Instructor FT Pool	0	216,922	223,474
61110	Instructor FT	166,100	0	0
61600	Classified Staff Pool	0	43,835	45,150
61601	Classified Staff PT	26,642	0	0
61631	Tutor LA SSA PT	21,942	0	0
	Subtotal Salaries & Wages	361,046	351,334	361,918
71100	Supplies Pool	0	1,258	1,258
71120	Office Supplies	24	0	0
71210	Postage	3	0	0
71330	Printing/Dupl Internal	1,985	0	0
	Subtotal Supplies	2,012	1,258	1,258
	Total Math MDP	363,058	352,592	363,176

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	127,230	131,047
61011	Instr PT CR / N/C Fall	38,487	0	0
61012	Instr PT CR / N/C Spring	47,344	0	0
61013	Instr PT CR / N/C Summer I	30,406	0	0
61014	Instr PT CR N/C Summer II	21,540	0	0
61051	Instr Overload Fall	14,025	0	0
61052	Instr Overload Spring	17,940	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	8,480	0	0
61100	Instructor FT Pool	0	167,727	172,791
61110	Instructor FT	167,555	0	0
61600	Classified Staff Pool	0	21,873	22,529
61631	Tutor LA SSA PT	28,012	0	0
	Subtotal Salaries & Wages	373,790	316,830	326,367
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	739	0	0
71130	Instructional Supplies	1,305	0	0
71330	Printing/Dupl Internal	1,815	0	0
	Subtotal Supplies	3,860	4,408	4,408
	Total Physics VV	377,650	321,238	330,775

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,271	21,909
61011	Instr PT CR / N/C Fall	10,124	0	0
61012	Instr PT CR / N/C Spring	6,192	0	0
61013	Instr PT CR / N/C Summer I	4,469	0	0
61014	Instr PT CR N/C Summer II	4,469	0	0
61052	Instr Overload Spring	8,526	0	0
61100	Instructor FT Pool	0	44,852	0
61110	Instructor FT	44,852	0	0
61181	Lecturer Fall - FT Funded	0	0	46,205
	Subtotal Salaries & Wages	78,632	66,123	68,114
71100	Supplies Pool	0	778	778
71120	Office Supplies	12	0	0
71330	Printing/Dupl Internal	32	0	0
	Subtotal Supplies	44	778	778
	Total Physics TM	78,676	66,901	68,892

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	53,823	55,438
61011	Instr PT CR / N/C Fall	27,730	0	0
61012	Instr PT CR / N/C Spring	15,791	0	0
61013	Instr PT CR / N/C Summer I	27,370	0	0
61051	Instr Overload Fall	6,123	0	0
61052	Instr Overload Spring	5,030	0	0
61063	Instr FT / PT N/I Summer I	3,152	0	0
61065	Instructional Coordinator	1,629	0	0
61100	Instructor FT Pool	0	58,088	59,844
61110	Instructor FT	58,088	0	0
	Subtotal Salaries & Wages	144,913	111,911	115,282
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	540	0	0
71123	Furniture & Equip < 5,000 Grant	155	0	0
71130	Instructional Supplies	3,152	0	0
71330	Printing/Dupl Internal	622	0	0
	Subtotal Supplies	4,470	1,200	1,200
	Total Physics RG	149,383	113,111	116,482

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55353 Physics NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,338	16,828
	Subtotal Salaries & Wages	0	16,338	16,828
	Total Physics NW	0	16,338	16,828

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55354 New Mathways Project**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,150	5,305
	Subtotal Salaries & Wages	0	5,150	5,305
71100	Supplies Pool	0	8,500	8,500
71120	Office Supplies	350	0	0
71440	Hospitality	259	0	0
	Subtotal Supplies	609	8,500	8,500
72099	Travel Pool	0	6,500	6,500
72200	Out of Town Travel	2,057	0	0
	Subtotal Other Expenses	2,057	6,500	6,500
	Total New Mathways Project	2,666	20,150	20,305

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,865	17,371
61011	Instr PT CR / N/C Fall	12,180	0	0
61012	Instr PT CR / N/C Spring	16,764	0	0
61013	Instr PT CR / N/C Summer I	22,326	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	3,086	0	0
61100	Instructor FT Pool	0	99,666	102,677
61110	Instructor FT	95,650	0	0
61183	Lecturer Fall - FT Temp Unfunded	28,094	0	0
61184	Lecturer Spring - FT Temp Unfunded	22,476	0	0
61600	Classified Staff Pool	0	8,542	8,798
61631	Tutor LA SSA PT	16,190	0	0
	Subtotal Salaries & Wages	219,572	125,073	128,846
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	243	0	0
71130	Instructional Supplies	2,834	0	0
71225	Comm Cable/Connector	404	0	0
71330	Printing/Dupl Internal	1,249	0	0
71331	Printing/Dupl External	10	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55355 Engineering VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	62	0	0
	Subtotal Supplies	4,801	5,500	5,500
	Total Engineering VV	224,374	130,573	134,346

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,120	18,664
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	0	18,120	18,664
	Total Engineering & Design Tech VV	0	18,120	18,664

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55359 Developmental Math MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	198,923	204,891
61011	Instr PT CR / N/C Fall	49,247	0	0
61012	Instr PT CR / N/C Spring	40,910	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61052	Instr Overload Spring	935	0	0
61110	Instructor FT	50,822	0	0
61600	Classified Staff Pool	0	19,674	20,264
61631	Tutor LA SSA PT	11,238	0	0
61635	Class Staff Lab Assistant	36,985	36,985	38,095
61800	Vacation Accrual	(1,509)	0	0
	Subtotal Salaries & Wages	199,848	255,582	263,250
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	10,263	0	0
71330	Printing/Dupl Internal	1,014	0	0
71331	Printing/Dupl External	98	0	0
71440	Hospitality	160	0	0
	Subtotal Supplies	11,535	1,754	1,754
72100	In Town Travel	150	0	0
	Subtotal Other Expenses	150	0	0
	Total Developmental Math MDP	211,533	257,336	265,004

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55361 Developmental Math VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	544,652	560,992
61011	Instr PT CR / N/C Fall	187,930	0	0
61012	Instr PT CR / N/C Spring	156,025	0	0
61013	Instr PT CR / N/C Summer I	38,135	0	0
61014	Instr PT CR N/C Summer II	28,408	0	0
61051	Instr Overload Fall	19,636	0	0
61052	Instr Overload Spring	8,415	0	0
61100	Instructor FT Pool	0	211,602	217,991
61110	Instructor FT	123,098	0	0
61600	Classified Staff Pool	0	31,518	32,464
61631	Tutor LA SSA PT	57,941	0	0
	Subtotal Salaries & Wages	619,588	787,772	811,447
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	831	0	0
71130	Instructional Supplies	1,385	0	0
71330	Printing/Dupl Internal	3,212	0	0
71440	Hospitality	45	0	0
	Subtotal Supplies	5,473	7,000	7,000
	Total Developmental Math VV	625,061	794,772	818,447

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55362 Developmental Math TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	235,828	242,903
61011	Instr PT CR / N/C Fall	61,045	0	0
61012	Instr PT CR / N/C Spring	42,283	0	0
61013	Instr PT CR / N/C Summer I	16,831	0	0
61014	Instr PT CR N/C Summer II	9,947	0	0
61052	Instr Overload Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	44,361	0	0
61100	Instructor FT Pool	0	89,227	91,921
61110	Instructor FT	81,702	0	0
61183	Lecturer Fall - FT Temp Unfunded	19,165	0	0
61184	Lecturer Spring - FT Temp Unfunded	23,956	0	0
61600	Classified Staff Pool	0	40,927	42,155
61601	Classified Staff PT	1,305	0	0
	Subtotal Salaries & Wages	303,400	365,982	376,979
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	594	0	0
71330	Printing/Dupl Internal	1,430	0	0
71440	Hospitality	80	0	0
	Subtotal Supplies	2,104	4,270	4,270
	Total Developmental Math TM	305,504	370,252	381,249

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55363 Developmental Math RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	192,993	198,783
61011	Instr PT CR / N/C Fall	37,457	0	0
61012	Instr PT CR / N/C Spring	17,490	0	0
61013	Instr PT CR / N/C Summer I	23,717	0	0
61051	Instr Overload Fall	9,392	0	0
61052	Instr Overload Spring	13,152	0	0
61110	Instructor FT	54,777	0	0
61600	Classified Staff Pool	0	10,446	10,759
61631	Tutor LA SSA PT	21,399	0	0
	Subtotal Salaries & Wages	177,384	203,439	209,542
71100	Supplies Pool	0	2,369	2,369
71120	Office Supplies	2,102	0	0
71330	Printing/Dupl Internal	175	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	2,276	2,369	2,369
	Total Developmental Math RG	179,660	205,808	211,911

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55364 Developmental Math NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	140,047	144,248
61011	Instr PT CR / N/C Fall	30,994	0	0
61012	Instr PT CR / N/C Spring	19,014	0	0
61013	Instr PT CR / N/C Summer I	5,965	0	0
61014	Instr PT CR N/C Summer II	3,571	0	0
61051	Instr Overload Fall	0	0	0
61600	Classified Staff Pool	0	40,927	42,155
	Subtotal Salaries & Wages	59,544	180,974	186,403
71100	Supplies Pool	0	1,640	1,640
71120	Office Supplies	0	0	0
71131	Testing Supplies	777	0	0
71330	Printing/Dupl Internal	483	0	0
	Subtotal Supplies	1,261	1,640	1,640
	Total Developmental Math NW	60,805	182,614	188,043

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55365 Visual & Performing Arts VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	46,950	48,359
61011	Instr PT CR / N/C Fall	28,483	0	0
61012	Instr PT CR / N/C Spring	21,823	0	0
61013	Instr PT CR / N/C Summer I	12,667	0	0
61014	Instr PT CR N/C Summer II	5,753	0	0
61051	Instr Overload Fall	5,832	0	0
61052	Instr Overload Spring	4,511	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	48,560	50,026
61110	Instructor FT	81,125	0	0
61600	Classified Staff Pool	0	17,348	17,868
61601	Classified Staff PT	0	0	0
61631	Tutor LA SSA PT	25,332	0	0
	Subtotal Salaries & Wages	191,905	112,858	116,253
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	3,126	0	0
71225	Comm Cable/Connector	389	0	0
71330	Printing/Dupl Internal	87	0	0
71331	Printing/Dupl External	30	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55365 Visual & Performing Arts VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	53	0	0
	Subtotal Supplies	3,686	4,775	4,775
	Total Visual & Performing Arts VV	195,591	117,633	121,028

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55366 Men of Color**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	7,000
71116	Food	653	0	0
71120	Office Supplies	3,881	0	0
71130	Instructional Supplies	1,608	0	0
71140	Laboratory Supplies	75	0	0
71440	Hospitality	430	0	0
	Subtotal Supplies	6,648	0	7,000
72099	Travel Pool	0	0	13,000
72200	Out of Town Travel	8,884	0	0
	Subtotal Other Expenses	8,884	0	13,000
	Total Men of Color	15,532	0	20,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55370 Automotive Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	131,627	135,576
61011	Instr PT CR / N/C Fall	17,583	0	0
61012	Instr PT CR / N/C Spring	28,019	0	0
61013	Instr PT CR / N/C Summer I	5,110	0	0
61014	Instr PT CR N/C Summer II	1,021	0	0
61051	Instr Overload Fall	15,077	0	0
61052	Instr Overload Spring	7,417	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	228,530	235,392
61110	Instructor FT	234,264	0	0
61600	Classified Staff Pool	0	15,266	15,724
61601	Classified Staff PT	15,378	0	0
61635	Class Staff Lab Assistant	68,761	68,747	70,809
61800	Vacation Accrual	(876)	0	0
	Subtotal Salaries & Wages	398,135	444,170	457,501
71100	Supplies Pool	0	32,429	30,929
71110	Automotive Supplies	24,509	0	0
71120	Office Supplies	282	0	0
71130	Instructional Supplies	936	0	0
71210	Postage	21	0	0
71330	Printing/Dupl Internal	1,107	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55370 Automotive Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	176	0	0
	Subtotal Supplies	27,031	32,429	30,929
	Total Automotive Technology	425,165	476,599	488,430

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,278	18,826
	Subtotal Salaries & Wages	0	18,278	18,826
	Total Computer Installation & Repair VV	0	18,278	18,826

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55375 Teacher Preparation VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	192,363	198,134
61011	Instr PT CR / N/C Fall	28,400	0	0
61012	Instr PT CR / N/C Spring	28,051	0	0
61013	Instr PT CR / N/C Summer I	11,731	0	0
61014	Instr PT CR N/C Summer II	11,220	0	0
61051	Instr Overload Fall	8,415	0	0
61052	Instr Overload Spring	8,415	0	0
61065	Instructional Coordinator	8,480	0	0
61110	Instructor FT	174,222	0	0
	Subtotal Salaries & Wages	278,935	192,363	198,134
71100	Supplies Pool	0	1,300	1,550
71120	Office Supplies	160	0	0
71130	Instructional Supplies	460	0	0
71210	Postage	20	0	0
71330	Printing/Dupl Internal	435	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	1,085	1,300	1,550
	Total Teacher Preparation VV	280,020	193,663	199,684

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55376 Teacher Preparation TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,421	25,154
61011	Instr PT CR / N/C Fall	4,337	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61052	Instr Overload Spring	5,610	0	0
61100	Instructor FT Pool	0	51,520	53,076
61110	Instructor FT	51,520	0	0
	Subtotal Salaries & Wages	67,077	75,941	78,230
71100	Supplies Pool	0	750	750
71120	Office Supplies	10	0	0
71130	Instructional Supplies	541	0	0
71330	Printing/Dupl Internal	123	0	0
	Subtotal Supplies	675	750	750
Total	Teacher Preparation TM	67,752	76,691	78,980

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	206,789	212,993
61011	Instr PT CR / N/C Fall	38,141	0	0
61012	Instr PT CR / N/C Spring	32,570	0	0
61013	Instr PT CR / N/C Summer I	32,898	0	0
61014	Instr PT CR N/C Summer II	14,025	0	0
61051	Instr Overload Fall	19,636	0	0
61052	Instr Overload Spring	19,636	0	0
61061	Instr FT / PT N/I Fall	2,805	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61065	Instructional Coordinator	10,699	0	0
61100	Instructor FT Pool	0	242,262	246,683
61110	Instructor FT	153,978	0	0
61181	Lecturer Fall - FT Funded	36,200	0	0
61182	Lecturer Spring - FT Funded	50,333	0	0
61183	Lecturer Fall - FT Temp Unfunded	25,924	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,953	0	0
	Subtotal Salaries & Wages	460,988	449,051	459,676
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	45	0	0
71121	Furniture & Equip < 5,000	550	0	0
71130	Instructional Supplies	753	0	0
71210	Postage	480	1	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55380 Criminal Justice VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	2,144	0	0
71331	Printing/Dupl External	152	0	0
	Subtotal Supplies	3,645	4,310	4,310
	Total Criminal Justice VV	464,633	453,361	463,986

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55381 Criminal Justice TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,786	6,990
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
	Subtotal Salaries & Wages	11,220	6,786	6,990
71100	Supplies Pool	0	100	100
	Subtotal Supplies	0	100	100
	Total Criminal Justice TM	11,220	6,886	7,090

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55382 Criminal Justice RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,349	25,079
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	4,337	0	0
61051	Instr Overload Fall	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	47,597	49,034
61110	Instructor FT	47,704	0	0
	Subtotal Salaries & Wages	78,056	71,946	74,113
71100	Supplies Pool	0	1,900	1,900
71120	Office Supplies	726	0	0
71330	Printing/Dupl Internal	490	0	0
71464	Other Costs	100	0	0
	Subtotal Supplies	1,317	1,900	1,900
	Total Criminal Justice RG	79,373	73,846	76,013

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55384 Criminal Justice MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,845	17,350
61011	Instr PT CR / N/C Fall	5,610	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61052	Instr Overload Spring	2,805	0	0
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	4,067	0	0
	Subtotal Salaries & Wages	15,287	16,845	17,350
71100	Supplies Pool	0	100	100
71120	Office Supplies	60	0	0
71330	Printing/Dupl Internal	315	0	0
	Subtotal Supplies	375	100	100
	Total Criminal Justice MDP	15,662	16,945	17,450

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55387 Fire Technology Academy**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	280,541	288,957
61011	Instr PT CR / N/C Fall	72,374	0	0
61012	Instr PT CR / N/C Spring	59,701	0	0
61013	Instr PT CR / N/C Summer I	7,398	0	0
61014	Instr PT CR N/C Summer II	2,948	0	0
61051	Instr Overload Fall	7,480	0	0
61052	Instr Overload Spring	2,104	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	27,909	0	0
61100	Instructor FT Pool	0	154,543	159,211
61110	Instructor FT	154,324	0	0
61183	Lecturer Fall - FT Temp Unfunded	25,422	0	0
61184	Lecturer Spring - FT Temp Unfunded	19,826	0	0
61600	Classified Staff Pool	0	5,195	5,351
61601	Classified Staff PT	299	0	0
	Subtotal Salaries & Wages	379,786	440,279	453,519
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	75	0	0
71120	Office Supplies	150	0	0
71130	Instructional Supplies	40,180	0	0
71210	Postage	113	0	0
71330	Printing/Dupl Internal	485	2,061	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55387 Fire Technology Academy**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	53	0	0
	Subtotal Supplies	42,631	76,779	76,779
	Total Fire Technology Academy	422,417	517,058	530,298

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55388 Criminal Justice NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	41,445	42,688
61011	Instr PT CR / N/C Fall	8,415	0	0
61012	Instr PT CR / N/C Spring	5,610	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61065	Instructional Coordinator	1,075	0	0
61110	Instructor FT	0	0	0
	Subtotal Salaries & Wages	26,321	41,445	42,688
71120	Office Supplies	39	0	0
71330	Printing/Dupl Internal	191	0	0
	Subtotal Supplies	230	0	0
	Total Criminal Justice NW	26,551	41,445	42,688

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55389 Child Development VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	81,272	83,710
61011	Instr PT CR / N/C Fall	6,298	0	0
61012	Instr PT CR / N/C Spring	5,999	0	0
61013	Instr PT CR / N/C Summer I	9,947	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	5,617	0	0
61052	Instr Overload Spring	7,145	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	348,991	359,531
61110	Instructor FT	174,769	0	0
61600	Classified Staff Pool	0	13,065	13,457
61601	Classified Staff PT	2,390	0	0
61631	Tutor LA SSA PT	3,963	0	0
	Subtotal Salaries & Wages	225,313	443,328	456,698
71100	Supplies Pool	0	1,503	1,503
71120	Office Supplies	53	0	0
71130	Instructional Supplies	965	0	0
71210	Postage	19	0	0
71330	Printing/Dupl Internal	239	0	0
	Subtotal Supplies	1,276	1,503	1,503
	Total Child Development VV	226,590	444,831	458,201

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55390 Drafting & Design**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	76,202	78,488
61011	Instr PT CR / N/C Fall	5,110	0	0
61012	Instr PT CR / N/C Spring	6,387	0	0
61051	Instr Overload Fall	1,664	0	0
61052	Instr Overload Spring	1,532	0	0
61065	Instructional Coordinator	3,744	0	0
61100	Instructor FT Pool	0	45,540	46,916
61181	Lecturer Fall - FT Funded	25,300	0	0
61182	Lecturer Spring - FT Funded	20,240	0	0
	Subtotal Salaries & Wages	63,977	121,742	125,404
71100	Supplies Pool	0	1,003	1,003
71120	Office Supplies	22	0	0
71130	Instructional Supplies	102	0	0
71331	Printing/Dupl External	108	0	0
71440	Hospitality	129	0	0
	Subtotal Supplies	362	1,003	1,003
	Total Drafting & Design	64,339	122,745	126,407

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55391 Draft & Design TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,812	11,136
	Subtotal Salaries & Wages	0	10,812	11,136
71100	Supplies Pool	0	100	100
	Subtotal Supplies	0	100	100
	Total Draft & Design TM	0	10,912	11,236

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55392 Draft & Design VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,246	30,123
	Subtotal Salaries & Wages	0	29,246	30,123
	Total Draft & Design VV	0	29,246	30,123

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55400 Fashion Technology TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,432	14,865
61011	Instr PT CR / N/C Fall	2,805	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61061	Instr FT / PT N/I Fall	3,190	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	43,982	0
61110	Instructor FT	15,894	0	0
61181	Lecturer Fall - FT Funded	0	0	40,234
61600	Classified Staff Pool	0	27,463	28,287
61601	Classified Staff PT	7,739	0	0
61631	Tutor LA SSA PT	7,761	0	0
	Subtotal Salaries & Wages	43,383	85,877	83,386
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	345	0	0
71130	Instructional Supplies	2,202	0	0
71330	Printing/Dupl Internal	292	0	0
	Subtotal Supplies	2,839	6,000	6,000
72099	Travel Pool	0	750	750
	Subtotal Other Expenses	0	750	750
	Total Fashion Technology TM	46,222	92,627	90,136

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55401 Criminology VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,422	8,675
	Subtotal Salaries & Wages	0	8,422	8,675
	Total Criminology VV	0	8,422	8,675

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	181,663	187,113
61011	Instr PT CR / N/C Fall	71,676	0	0
61012	Instr PT CR / N/C Spring	51,054	0	0
61013	Instr PT CR / N/C Summer I	67,407	0	0
61052	Instr Overload Spring	22,433	0	0
61061	Instr FT / PT N/I Fall	8,009	0	0
61062	Instr FT / PT N/I Spring	11,163	0	0
61063	Instr FT / PT N/I Summer I	13,424	0	0
61064	Instr FT / PT N/I Summer II	3,026	0	0
61100	Instructor FT Pool	0	180,483	139,938
61110	Instructor FT	183,756	0	0
61181	Lecturer Fall - FT Funded	0	0	45,995
61182	Lecturer Spring - FT Funded	429	0	0
61183	Lecturer Fall - FT Temp Unfunded	24,579	0	0
61184	Lecturer Spring - FT Temp Unfunded	19,165	0	0
61305	Professional Staff FT	0	21,508	22,153
61605	Classified Staff FT	54,207	0	0
61635	Class Staff Lab Assistant	21,509	54,207	55,833
61800	Vacation Accrual	(2,636)	0	0
	Subtotal Salaries & Wages	549,200	437,861	451,032
71100	Supplies Pool	0	150,213	150,213
71110	Automotive Supplies	494	131	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55414 Culinary Arts**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71116	Food	1,077	0	0
71120	Office Supplies	1,160	0	0
71121	Furniture & Equip < 5,000	46,836	0	0
71130	Instructional Supplies	63,753	0	0
71330	Printing/Dupl Internal	8	0	0
71331	Printing/Dupl External	134	0	0
71440	Hospitality	416	0	0
71710	Equipment Maint Agreement	12,981	0	0
71760	Facility Repair/Maint	9,182	0	0
	Subtotal Supplies	135,678	150,213	150,213
	Total Culinary Arts	684,878	588,074	601,245

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	36,543	37,639
61011	Instr PT CR / N/C Fall	5,331	0	0
61012	Instr PT CR / N/C Spring	10,938	0	0
61051	Instr Overload Fall	510	0	0
61052	Instr Overload Spring	4,847	0	0
61065	Instructional Coordinator	4,854	0	0
61100	Instructor FT Pool	0	103,035	105,870
61110	Instructor FT	49,676	0	0
61181	Lecturer Fall - FT Funded	53,359	0	0
61635	Class Staff Lab Assistant	38,247	38,247	39,394
61800	Vacation Accrual	782	0	0
	Subtotal Salaries & Wages	168,544	177,825	182,903
71100	Supplies Pool	0	5,640	5,640
71120	Office Supplies	0	0	0
71130	Instructional Supplies	3,504	0	0
71331	Printing/Dupl External	128	0	0
	Subtotal Supplies	3,632	5,640	5,640
	Total Heat/Vent/AC	172,176	183,465	188,543

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	47,712	49,143
61011	Instr PT CR / N/C Fall	14,025	0	0
61012	Instr PT CR / N/C Spring	14,026	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61051	Instr Overload Fall	10,375	0	0
61052	Instr Overload Spring	9,692	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	106,112	62,187
61110	Instructor FT	60,364	0	0
61181	Lecturer Fall - FT Funded	25,416	0	47,130
61182	Lecturer Spring - FT Funded	20,332	0	0
	Subtotal Salaries & Wages	166,219	153,824	158,460
71100	Supplies Pool	0	3,105	3,105
71120	Office Supplies	18	0	0
71130	Instructional Supplies	451	0	0
71210	Postage	17	0	0
71330	Printing/Dupl Internal	1,017	0	0
71331	Printing/Dupl External	10	0	0
	Subtotal Supplies	1,514	3,105	3,105
	Total Social Work Program VV	167,733	156,929	161,565

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55420 Interior Design TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,532	21,148
61011	Instr PT CR / N/C Fall	10,215	0	0
61012	Instr PT CR / N/C Spring	10,239	0	0
61013	Instr PT CR / N/C Summer I	2,980	0	0
61052	Instr Overload Spring	574	0	0
61061	Instr FT / PT N/I Fall	3,190	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61100	Instructor FT Pool	0	50,521	52,047
61110	Instructor FT	52,155	0	0
61600	Classified Staff Pool	0	11,760	12,113
61601	Classified Staff PT	8,799	0	0
	Subtotal Salaries & Wages	91,341	82,813	85,308
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	1,730	0	0
71130	Instructional Supplies	2,185	0	0
71330	Printing/Dupl Internal	254	0	0
71420	Subscriptions	90	0	0
	Subtotal Supplies	4,259	4,228	4,228
73000	Equipment Pool	4,998	0	0
	Subtotal Capital Expenses	4,998	0	0
	Total Interior Design TM	100,599	87,041	89,536

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,501	65,406
61011	Instr PT CR / N/C Fall	16,831	0	0
61012	Instr PT CR / N/C Spring	16,831	0	0
61051	Instr Overload Fall	4,847	0	0
61052	Instr Overload Spring	6,887	0	0
61065	Instructional Coordinator	6,379	0	0
61100	Instructor FT Pool	0	99,151	102,144
61110	Instructor FT	99,151	0	0
	Subtotal Salaries & Wages	150,926	162,652	167,550
71100	Supplies Pool	0	1,066	1,066
71120	Office Supplies	12	0	0
71130	Instructional Supplies	240	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	671	0	0
	Subtotal Supplies	932	1,066	1,066
	Total Paralegal VV	151,858	163,718	168,616

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55424 Sign Language Interpreter

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	33,953	34,972
61011	Instr PT CR / N/C Fall	5,959	0	0
61012	Instr PT CR / N/C Spring	3,534	0	0
61013	Instr PT CR / N/C Summer I	11,363	0	0
61014	Instr PT CR N/C Summer II	7,829	0	0
61051	Instr Overload Fall	6,512	0	0
61052	Instr Overload Spring	17,610	0	0
61065	Instructional Coordinator	7,315	0	0
61100	Instructor FT Pool	0	98,445	143,078
61110	Instructor FT	96,434	0	0
61181	Lecturer Fall - FT Funded	22,466	0	0
61182	Lecturer Spring - FT Funded	17,972	0	0
61600	Classified Staff Pool	0	13,762	14,175
61601	Classified Staff PT	6,591	0	0
61635	Class Staff Lab Assistant	26,337	26,535	27,331
61800	Vacation Accrual	(492)	0	0
	Subtotal Salaries & Wages	229,431	172,695	219,556
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	3	0	0
71130	Instructional Supplies	1,456	0	0
71210	Postage	41	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55424 Sign Language Interpreter**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71330	Printing/Dupl Internal	1,143	0	0
	Subtotal Supplies	2,643	4,075	4,075
	Total Sign Language Interpreter	232,074	176,770	223,631

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel & Tourism

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	28,536	29,392
61011	Instr PT CR / N/C Fall	3,796	0	0
61012	Instr PT CR / N/C Spring	3,837	0	0
61013	Instr PT CR / N/C Summer I	3,178	0	0
61052	Instr Overload Spring	1,870	0	0
61061	Instr FT / PT N/I Fall	5,339	0	0
61062	Instr FT / PT N/I Spring	6,379	0	0
61100	Instructor FT Pool	0	53,359	54,971
61110	Instructor FT	31,911	0	0
61600	Classified Staff Pool	0	18,604	19,162
61631	Tutor LA SSA PT	9,768	0	0
	Subtotal Salaries & Wages	66,078	100,499	103,525
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	2,453	0	0
71130	Instructional Supplies	2,710	0	0
71210	Postage	10	0	0
71331	Printing/Dupl External	129	0	0
71410	Memberships	480	0	0
	Subtotal Supplies	5,781	9,000	9,000
	Total Travel & Tourism	71,859	109,499	112,525

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	23,392	24,094
61011	Instr PT CR / N/C Fall	255	0	0
61012	Instr PT CR / N/C Spring	383	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61052	Instr Overload Spring	1,149	0	0
61061	Instr FT / PT N/I Fall	22,092	0	0
61062	Instr FT / PT N/I Spring	9,545	0	0
61063	Instr FT / PT N/I Summer I	4,264	0	0
61100	Instructor FT Pool	0	162,366	168,485
61110	Instructor FT	146,674	0	0
	Subtotal Salaries & Wages	187,168	185,758	192,579
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	887	0	0
71130	Instructional Supplies	28,524	0	0
71330	Printing/Dupl Internal	15	0	0
71331	Printing/Dupl External	233	0	0
	Subtotal Supplies	29,659	45,819	45,819
	Total Cosmetology	216,826	231,577	238,398

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	60,706	62,527
61011	Instr PT CR / N/C Fall	21,874	0	0
61012	Instr PT CR / N/C Spring	29,003	0	0
61013	Instr PT CR / N/C Summer I	19,641	0	0
61014	Instr PT CR N/C Summer II	9,590	0	0
61031	Instr Curriculum Dev Fall	29,040	0	0
61051	Instr Overload Fall	935	0	0
61052	Instr Overload Spring	2,110	0	0
61062	Instr FT / PT N/I Spring	36,299	0	0
61065	Instructional Coordinator	6,301	0	0
61100	Instructor FT Pool	0	109,311	112,612
61110	Instructor FT	44,079	0	0
61305	Professional Staff FT	37,122	37,122	38,236
61600	Classified Staff Pool	0	9,213	9,489
61605	Classified Staff FT	19,404	0	23,244
61631	Tutor LA SSA PT	10,358	0	0
61800	Vacation Accrual	(278)	0	0
	Subtotal Salaries & Wages	265,479	216,352	246,108
62613	Cell Phone Allowance	960	0	0
	Subtotal Fringes	960	0	0
71100	Supplies Pool	0	3,223	3,233

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	1,130	0	0
71130	Instructional Supplies	1,862	0	0
71330	Printing/Dupl Internal	835	0	0
	Subtotal Supplies	3,827	3,223	3,233
72099	Travel Pool	0	10	0
	Subtotal Other Expenses	0	10	0
	Total Kinesiology VV	270,266	219,585	249,341

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,929	9,197
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	3,980	0	0
61061	Instr FT / PT N/I Fall	4,392	0	0
61062	Instr FT / PT N/I Spring	2,735	0	0
61100	Instructor FT Pool	0	46,890	41,850
61110	Instructor FT	34,989	0	0
61182	Lecturer Spring - FT Funded	4,774	0	0
61600	Classified Staff Pool	0	14,638	15,077
61601	Classified Staff PT	12,189	0	0
61605	Classified Staff FT	29,713	29,713	30,604
61800	Vacation Accrual	(79)	0	0
	Subtotal Salaries & Wages	95,498	100,170	96,728
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	6	0	0
71130	Instructional Supplies	6,040	0	0
71330	Printing/Dupl Internal	138	0	0
	Subtotal Supplies	6,184	1,000	1,000
	Total Kinesiology TM	101,682	101,170	97,728

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55432 Kinesiology RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,149	2,213
	Subtotal Salaries & Wages	0	2,149	2,213
71100	Supplies Pool	0	362	362
	Subtotal Supplies	0	362	362
	Total Kinesiology RG	0	2,511	2,575

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	16,474	16,968
61601	Classified Staff PT	18,198	0	0
	Subtotal Salaries & Wages	18,198	16,474	16,968
71100	Supplies Pool	0	375	375
	Subtotal Supplies	0	375	375
	Total Kinesiology MDP	18,198	16,849	17,343

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55435 Educational Psychology VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	312,260	321,628
61011	Instr PT CR / N/C Fall	82,563	0	0
61012	Instr PT CR / N/C Spring	51,456	0	0
61013	Instr PT CR / N/C Summer I	30,257	0	0
61014	Instr PT CR N/C Summer II	16,831	0	0
61051	Instr Overload Fall	5,610	0	0
61052	Instr Overload Spring	11,100	0	0
61061	Instr FT / PT N/I Fall	5,610	0	0
61062	Instr FT / PT N/I Spring	2,805	0	0
61063	Instr FT / PT N/I Summer I	2,805	0	0
61065	Instructional Coordinator	12,759	0	0
61100	Instructor FT Pool	0	395,823	355,261
61110	Instructor FT	344,484	0	0
61182	Lecturer Spring - FT Funded	51,339	0	0
	Subtotal Salaries & Wages	617,618	708,083	676,889
71100	Supplies Pool	0	5,701	5,701
71120	Office Supplies	135	0	0
71130	Instructional Supplies	454	0	0
71330	Printing/Dupl Internal	4,941	0	0
71331	Printing/Dupl External	20	0	0
	Subtotal Supplies	5,550	5,701	5,701

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55435 Educational Psychology VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	81	0	0
	Subtotal Other Expenses	81	0	0
	Total Educational Psychology VV	623,250	713,784	682,590

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55438 Teacher Preparation NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,615	5,783
	Subtotal Salaries & Wages	0	5,615	5,783
71100	Supplies Pool	0	1,026	1,026
71120	Office Supplies	13	0	0
71330	Printing/Dupl Internal	354	0	0
	Subtotal Supplies	367	1,026	1,026
	Total Teacher Preparation NW	367	6,641	6,809

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,337	6,527
61061	Instr FT / PT N/I Fall	2,900	0	0
61062	Instr FT / PT N/I Spring	2,900	0	0
	Subtotal Salaries & Wages	5,800	6,337	6,527
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	270	0	0
71330	Printing/Dupl Internal	658	0	0
	Subtotal Supplies	928	1,000	1,000
	Total Papagayo	6,727	7,337	7,527

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55444 New Initiatives RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	9,521	9,521
71120	Office Supplies	1,611	0	0
71130	Instructional Supplies	4,041	0	0
71317	Other Professional/Tech	6,955	0	0
	Subtotal Supplies	12,607	9,521	9,521
	Total New Initiatives RG	12,607	9,521	9,521

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55445 3D Holographic Lab

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	14,102	14,525
61635	Class Staff Lab Assistant	159	0	0
	Subtotal Salaries & Wages	159	14,102	14,525
71100	Supplies Pool	0	10,000	10,000
71121	Furniture & Equip < 5,000	9,509	0	0
71130	Instructional Supplies	823	0	0
71180	Janitorial Supplies	56	0	0
	Subtotal Supplies	10,388	10,000	10,000
72099	Travel Pool	0	4,500	4,500
	Subtotal Other Expenses	0	4,500	4,500
73000	Equipment Pool	0	5,000	5,000
	Subtotal Capital Expenses	0	5,000	5,000
	Total 3D Holographic Lab	10,547	33,602	34,025

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,890	15,337
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	14,499	0	0
	Subtotal Salaries & Wages	14,499	14,890	15,337
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	640	0	0
71130	Instructional Supplies	624	0	0
71193	Misc Building Supplies	8,794	0	0
71210	Postage	10	0	0
71220	Comm Local Charges	190	0	0
71313	Consultant	13,263	0	0
71315	Entertainment Supplies	7,746	0	0
71317	Other Professional/Tech	391	0	0
71331	Printing/Dupl External	239	0	0
71445	Training	350	0	0
	Subtotal Supplies	32,246	24,631	24,631
	Total Theater Ensemble	46,745	39,521	39,968

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55447 Learning Communities**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,047	14,468
	Subtotal Salaries & Wages	0	14,047	14,468
71100	Supplies Pool	0	182	182
	Subtotal Supplies	0	182	182
	Total Learning Communities	0	14,229	14,650

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61063	Instr FT / PT N/I Summer I	2,900	0	0
61300	Professional Staff Pool	0	30,903	31,830
	Subtotal Salaries & Wages	2,900	30,903	31,830
71100	Supplies Pool	0	5,000	5,000
71225	Comm Cable/Connector	181	0	0
71227	Comm Services	1,140	0	0
71310	Professional Services	3,648	0	0
	Subtotal Supplies	4,969	5,000	5,000
	Total Radio EPCC	7,869	35,903	36,830

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,149	36,374
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	1,387	0	0
61014	Instr PT CR N/C Summer II	1,387	0	0
61051	Instr Overload Fall	1,387	0	0
61061	Instr FT / PT N/I Fall	12,009	0	0
61062	Instr FT / PT N/I Spring	9,065	0	0
61063	Instr FT / PT N/I Summer I	5,800	0	0
61064	Instr FT / PT N/I Summer II	4,665	0	0
61600	Classified Staff Pool	0	18,090	61,032
61601	Classified Staff PT	1,436	0	0
61631	Tutor LA SSA PT	57,450	0	0
	Subtotal Salaries & Wages	94,584	32,239	97,406
71100	Supplies Pool	0	91,582	25,452
71120	Office Supplies	1,305	0	0
71123	Furniture & Equip < 5,000 Grant	8,074	0	0
71130	Instructional Supplies	2,000	0	0
71140	Laboratory Supplies	11,323	0	0
71310	Professional Services	2,000	0	0
71330	Printing/Dupl Internal	141	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	0	0	0
	Subtotal Supplies	24,843	91,582	25,452
72099	Travel Pool	0	7,200	11,000
72100	In Town Travel	65	0	0
72200	Out of Town Travel	10,942	0	0
	Subtotal Other Expenses	11,007	7,200	11,000
	Total RISE Supplement	130,434	131,021	133,858

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55450 Comparative Literature RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,617	5,786
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61100	Instructor FT Pool	0	8,795	9,060
	Subtotal Salaries & Wages	5,610	14,412	14,846
71100	Supplies Pool	0	100	100
71120	Office Supplies	183	0	0
71130	Instructional Supplies	84	0	0
	Subtotal Supplies	267	100	100
	Total Comparative Literature RG	5,877	14,512	14,946

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55451 Comparative Literature TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,039	14,460
61011	Instr PT CR / N/C Fall	1,227	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	59,197	60,978
61110	Instructor FT	31,348	0	0
	Subtotal Salaries & Wages	38,185	73,236	75,438
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	90	0	0
	Subtotal Supplies	90	600	600
	Total Comparative Literature TM	38,275	73,836	76,038

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55452 Comparative Literature NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	18,140	18,684
61051	Instr Overload Fall	2,805	0	0
61100	Instructor FT Pool	0	15,849	16,327
	Subtotal Salaries & Wages	2,805	33,989	35,011
	Total Comparative Literature NW	2,805	33,989	35,011

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55453 Comparative Literature MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	14,039	14,460
	Subtotal Salaries & Wages	0	14,039	14,460
71100	Supplies Pool	0	50	50
71330	Printing/Dupl Internal	4	0	0
	Subtotal Supplies	4	50	50
	Total Comparative Literature MDP	4	14,089	14,510

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55454 Comparative Literature VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	72,316	74,485
61011	Instr PT CR / N/C Fall	18,540	0	0
61012	Instr PT CR / N/C Spring	28,462	0	0
61013	Instr PT CR / N/C Summer I	14,276	0	0
61014	Instr PT CR N/C Summer II	2,912	0	0
61051	Instr Overload Fall	22,441	0	0
61052	Instr Overload Spring	15,374	0	0
61110	Instructor FT	172,340	0	0
	Subtotal Salaries & Wages	274,344	72,316	74,485
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	0	0	0
	Total Comparative Literature VV	274,344	72,316	74,485

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55455 Educational Psychology RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	128,912	132,779
61011	Instr PT CR / N/C Fall	19,636	0	0
61012	Instr PT CR / N/C Spring	8,415	0	0
61013	Instr PT CR / N/C Summer I	5,610	0	0
61014	Instr PT CR N/C Summer II	5,610	0	0
61051	Instr Overload Fall	2,805	0	0
61065	Instructional Coordinator	9,569	0	0
61100	Instructor FT Pool	0	51,581	53,138
61110	Instructor FT	51,581	0	0
	Subtotal Salaries & Wages	103,226	180,493	185,917
71100	Supplies Pool	0	1,850	1,850
71120	Office Supplies	1,003	0	0
71330	Printing/Dupl Internal	840	0	0
	Subtotal Supplies	1,843	1,850	1,850
	Total Educational Psychology RG	105,070	182,343	187,767

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55456 Educational Psychology TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	138,521	142,677
61011	Instr PT CR / N/C Fall	16,802	0	0
61012	Instr PT CR / N/C Spring	11,220	0	0
61013	Instr PT CR / N/C Summer I	8,415	0	0
61014	Instr PT CR N/C Summer II	6,376	0	0
61051	Instr Overload Fall	2,805	0	0
61061	Instr FT / PT N/I Fall	9,721	0	0
61062	Instr FT / PT N/I Spring	2,805	0	0
61100	Instructor FT Pool	0	87,491	90,133
61110	Instructor FT	85,799	0	0
	Subtotal Salaries & Wages	143,945	226,012	232,810
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	3	0	0
71130	Instructional Supplies	8	0	0
71330	Printing/Dupl Internal	469	0	0
	Subtotal Supplies	479	2,500	2,500
	Total Educational Psychology TM	144,424	228,512	235,310

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55457 Educational Psychology NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	103,555	106,662
61011	Instr PT CR / N/C Fall	19,636	0	0
61012	Instr PT CR / N/C Spring	14,727	0	0
61013	Instr PT CR / N/C Summer I	13,335	0	0
61014	Instr PT CR N/C Summer II	2,805	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	4,909	0	0
61061	Instr FT / PT N/I Fall	3,190	0	0
61062	Instr FT / PT N/I Spring	3,190	0	0
61065	Instructional Coordinator	1,051	0	0
61100	Instructor FT Pool	0	47,597	49,034
61110	Instructor FT	118,342	0	0
	Subtotal Salaries & Wages	181,184	151,152	155,696
71100	Supplies Pool	0	279	279
71120	Office Supplies	24	0	0
71330	Printing/Dupl Internal	419	0	0
	Subtotal Supplies	443	279	279
	Total Educational Psychology NW	181,627	151,431	155,975

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55458 Educational Psychology MDP**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	115,067	118,519
61011	Instr PT CR / N/C Fall	11,220	0	0
61012	Instr PT CR / N/C Spring	8,558	0	0
61013	Instr PT CR / N/C Summer I	2,805	0	0
61014	Instr PT CR N/C Summer II	8,415	0	0
61051	Instr Overload Fall	8,334	0	0
61052	Instr Overload Spring	5,610	0	0
61065	Instructional Coordinator	8,529	0	0
61100	Instructor FT Pool	0	63,731	65,656
61110	Instructor FT	119,202	0	0
	Subtotal Salaries & Wages	172,674	178,798	184,175
71100	Supplies Pool	0	250	250
71120	Office Supplies	23	0	0
71330	Printing/Dupl Internal	1,069	0	0
	Subtotal Supplies	1,092	250	250
	Total Educational Psychology MDP	173,766	179,048	184,425

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55459 Chicano Studies VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	39,300	40,479
61013	Instr PT CR / N/C Summer I	2,805	0	0
61051	Instr Overload Fall	3,571	0	0
61052	Instr Overload Spring	2,805	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	13,490	0	0
	Subtotal Salaries & Wages	22,671	39,300	40,479
71100	Supplies Pool	0	500	500
71331	Printing/Dupl External	62	0	0
	Subtotal Supplies	62	500	500
	Total Chicano Studies VV	22,733	39,800	40,979

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,429	10,742
61011	Instr PT CR / N/C Fall	6,917	0	0
61012	Instr PT CR / N/C Spring	245	0	0
61013	Instr PT CR / N/C Summer I	2,818	0	0
61052	Instr Overload Spring	1,276	0	0
61110	Instructor FT	21,448	0	0
	Subtotal Salaries & Wages	32,704	10,429	10,742
	Total Hospitality Admin./Management	32,704	10,429	10,742

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	5,726	5,898
61110	Instructor FT	7,690	0	0
	Subtotal Salaries & Wages	7,690	5,726	5,898
	Total Apparel & Textile Mfg./Mktg.	7,690	5,726	5,898

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	2,983	3,072
	Subtotal Salaries & Wages	0	2,983	3,072
	Total Textile Sciences & Engineering	0	2,983	3,072

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,399	6,591
	Subtotal Salaries & Wages	0	6,399	6,591
	Total Heat/Vent/AC - 2470	0	6,399	6,591

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55464 Community Health Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	7,369	7,590
	Subtotal Salaries & Wages	0	7,369	7,590
	Total Community Health Services	0	7,369	7,590

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,859	3,975
61011	Instr PT CR / N/C Fall	3,534	0	0
61012	Instr PT CR / N/C Spring	4,555	0	0
61052	Instr Overload Spring	1,276	0	0
61110	Instructor FT	23,203	0	0
	Subtotal Salaries & Wages	32,570	3,859	3,975
	Total Fashion/Apparel Design	32,570	3,859	3,975

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55466 eMerging Sci & Tech Inst

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	21,444	22,087
61061	Instr FT / PT N/I Fall	6,379	0	0
61062	Instr FT / PT N/I Spring	6,379	0	0
61063	Instr FT / PT N/I Summer I	3,479	0	0
61605	Classified Staff FT	17,039	0	29,729
61800	Vacation Accrual	69	0	0
	Subtotal Salaries & Wages	33,347	21,444	51,816
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	972	0	0
71330	Printing/Dupl Internal	0	0	0
71432	Marketing Advertising	733	0	0
71464	Other Costs	2,500	0	0
	Subtotal Supplies	4,206	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	37,553	43,444	73,816

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	18,650	18,650
71120	Office Supplies	4,844	0	0
71121	Furniture & Equip < 5,000	275	0	0
71130	Instructional Supplies	666	0	0
71331	Printing/Dupl External	21	0	0
71440	Hospitality	452	0	0
	Subtotal Supplies	6,258	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	6,258	25,150	25,150

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	50,295	50,294	51,803
61600	Classified Staff Pool	0	22,095	22,758
61601	Classified Staff PT	13,101	0	0
61631	Tutor LA SSA PT	8,224	0	0
61800	Vacation Accrual	1,882	0	0
	Subtotal Salaries & Wages	73,501	72,389	74,561
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,709	0	0
	Subtotal Supplies	4,709	5,000	5,000
72100	In Town Travel	62	0	0
	Subtotal Other Expenses	62	0	0
	Total Writing Center - MDP	78,273	77,389	79,561

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55469 CCTA Initiative**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,000	3,000
	Subtotal Supplies	0	3,000	3,000
	Total CCTA Initiative	0	3,000	3,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55470 Renewable Energy**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	86,351	88,942
61011	Instr PT CR / N/C Fall	16,387	0	0
61012	Instr PT CR / N/C Spring	23,836	0	0
61051	Instr Overload Fall	551	0	0
61110	Instructor FT	5,240	0	0
	Subtotal Salaries & Wages	46,014	86,351	88,942
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	457	0	0
71130	Instructional Supplies	480	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	192	0	0
71440	Hospitality	65	0	0
	Subtotal Supplies	1,203	11,000	11,000
72099	Travel Pool	0	1,000	1,000
72200	Out of Town Travel	628	0	0
	Subtotal Other Expenses	628	1,000	1,000
73000	Equipment Pool	0	25,000	25,000
	Subtotal Capital Expenses	0	25,000	25,000
	Total Renewable Energy	47,844	123,351	125,942

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55471 Writing Center - VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,569	9,856
61600	Classified Staff Pool	0	73,777	75,990
61605	Classified Staff FT	28,863	28,863	29,729
61631	Tutor LA SSA PT	81,485	0	0
61800	Vacation Accrual	444	0	0
	Subtotal Salaries & Wages	110,792	112,209	115,575
71100	Supplies Pool	0	500	500
	Subtotal Supplies	0	500	500
	Total Writing Center - VV	110,792	112,709	116,075

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	44,351	60,802
61605	Classified Staff FT	36,014	39,501	40,686
61631	Tutor LA SSA PT	39,456	0	0
61800	Vacation Accrual	(1,562)	0	0
	Subtotal Salaries & Wages	73,909	83,852	101,488
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	57	0	0
71130	Instructional Supplies	3,221	0	0
71330	Printing/Dupl Internal	11	0	0
	Subtotal Supplies	3,288	1,000	1,000
	Total Writing Center - TM	77,197	84,852	102,488

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	0	10,300
	Subtotal Salaries & Wages	0	0	10,300
	Total Reading Writing Lab - TM	0	0	10,300

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55800 Borderlands**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	8,422	8,675
	Subtotal Salaries & Wages	0	8,422	8,675
71100	Supplies Pool	0	13,700	13,700
71120	Office Supplies	518	0	0
71130	Instructional Supplies	0	0	0
71131	Testing Supplies	1,494	0	0
71210	Postage	5	0	0
71310	Professional Services	4,661	0	0
71313	Consultant	1,900	0	0
71330	Printing/Dupl Internal	1	0	0
71331	Printing/Dupl External	110	0	0
	Subtotal Supplies	8,689	13,700	13,700
72099	Travel Pool	0	26	26
	Subtotal Other Expenses	0	26	26
	Total Borderlands	8,689	22,148	22,401

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55802 Nat'l Institute for Staff & Org Dev**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	5,297	0	0
71440	Hospitality	1,567	0	0
71464	Other Costs	500	0	0
	Subtotal Supplies	7,364	20,159	20,159
72099	Travel Pool	0	10,000	10,000
72200	Out of Town Travel	15,727	0	0
	Subtotal Other Expenses	15,727	10,000	10,000
	Total Nat'l Institute for Staff & Org Dev	23,091	30,159	30,159

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55803 Teachership Academy

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	41,522	41,522
71120	Office Supplies	2,033	0	0
71130	Instructional Supplies	333	0	0
71140	Laboratory Supplies	1,941	0	0
71210	Postage	17	0	0
71313	Consultant	10,000	0	0
71330	Printing/Dupl Internal	6	0	0
71440	Hospitality	17,908	0	0
	Subtotal Supplies	32,238	41,522	41,522
72200	Out of Town Travel	8,342	0	0
	Subtotal Other Expenses	8,342	0	0
	Total Teachership Academy	40,580	41,522	41,522

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	22,838	23,523
61301	Professional Staff PT	38,049	0	0
61305	Professional Staff FT	55,943	73,959	39,303
61500	Counselor Pool	0	16,770	17,273
61531	Counselor Part-Time	2,774	0	0
61535	Counselor Full-Time	20,455	0	0
61605	Classified Staff FT	5,731	22,789	0
61800	Vacation Accrual	(4,085)	0	0
	Subtotal Salaries & Wages	118,867	136,356	80,099
71100	Supplies Pool	0	4,900	4,900
71120	Office Supplies	796	0	0
71121	Furniture & Equip < 5,000	3,301	0	0
71225	Comm Cable/Connector	1,406	0	0
71330	Printing/Dupl Internal	151	0	0
71331	Printing/Dupl External	70	0	0
71440	Hospitality	54	0	0
	Subtotal Supplies	5,778	4,900	4,900
72099	Travel Pool	0	1,000	1,000
72100	In Town Travel	25	0	0
	Subtotal Other Expenses	25	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55804 Early Alert**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
73000	Equipment Pool	0	6,584	6,584
	Subtotal Capital Expenses	0	6,584	6,584
	Total Early Alert	124,670	148,840	92,583

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55805 Contingency Faculty Travel**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	10,000	10,000
72300	Foreign Travel	1,900	0	0
	Subtotal Other Expenses	1,900	10,000	10,000
	Total Contingency Faculty Travel	1,900	10,000	10,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 55806 TACHE**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	500	0	0
	Subtotal Supplies	500	10,000	10,000
72200	Out of Town Travel	5,397	0	0
	Subtotal Other Expenses	5,397	0	0
	Total TACHE	5,897	10,000	10,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	96,291	96,291	99,180
61305	Professional Staff FT	54,381	54,380	56,011
61500	Counselor Pool	0	63,323	65,223
61531	Counselor Part-Time	50,848	0	0
61535	Counselor Full-Time	150,516	125,604	172,083
61540	Counselor Full-Time Addendum Days	13,579	13,578	18,603
61605	Classified Staff FT	66,314	73,294	75,493
61800	Vacation Accrual	5,163	0	0
	Subtotal Salaries & Wages	437,092	426,470	486,593
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	2,546	0	0
71155	Printer Supplies	1,063	0	0
71160	Uniforms/Badges	246	0	0
71210	Postage	57	0	0
71227	Comm Services	86	0	0
71330	Printing/Dupl Internal	126	0	0
71331	Printing/Dupl External	202	0	0
71440	Hospitality	4,982	0	0
	Subtotal Supplies	9,308	11,000	11,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	8,000	8,000
72100	In Town Travel	3,468	0	0
72200	Out of Town Travel	5,147	0	0
	Subtotal Other Expenses	8,615	8,000	8,000
	Total Dean Dual Credit & ECHS-Instruction	455,976	446,470	506,593

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55808 Economic Development

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	52,936	54,524
61301	Professional Staff PT	39,983	0	0
	Subtotal Salaries & Wages	39,983	52,936	54,524
62613	Cell Phone Allowance	600	0	0
	Subtotal Fringes	600	0	0
71100	Supplies Pool	0	19,000	19,000
71121	Furniture & Equip < 5,000	2,574	0	0
71440	Hospitality	769	0	0
	Subtotal Supplies	3,342	19,000	19,000
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	0	5,000	5,000
	Total Economic Development	43,925	76,936	78,524

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	91,729	91,729	94,481
61305	Professional Staff FT	170,585	152,740	109,394
61600	Classified Staff Pool	0	12,413	12,785
61601	Classified Staff PT	51,559	0	0
61605	Classified Staff FT	1,517,922	1,582,774	1,450,876
61800	Vacation Accrual	11,082	0	0
61900	Overtime	137,744	40,132	40,132
	Subtotal Salaries & Wages	1,980,621	1,879,788	1,707,668
71100	Supplies Pool	0	118,587	298,587
71110	Automotive Supplies	16,252	0	0
71120	Office Supplies	17,013	0	0
71121	Furniture & Equip < 5,000	550	0	0
71130	Instructional Supplies	2,068	0	0
71160	Uniforms/Badges	9,386	0	0
71194	Ammunition	9,972	0	0
71210	Postage	75	0	0
71220	Comm Local Charges	0	0	0
71225	Comm Cable/Connector	240	0	0
71310	Professional Services	277	0	0
71317	Other Professional/Tech	14,312	0	0
71330	Printing/Dupl Internal	164	0	0
71331	Printing/Dupl External	554	520	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 61001 Police Department**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	870	0	0
71420	Subscriptions	195	0	0
71440	Hospitality	221	0	0
71610	Equip Rent Copy Machine	1,351	0	0
	Subtotal Supplies	73,466	118,587	298,587
72099	Travel Pool	0	570	570
72100	In Town Travel	28	0	0
	Subtotal Other Expenses	28	570	570
	Total Police Department	2,054,115	1,998,945	2,006,825

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62000 Admissions and Registrar

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	92,178	91,265	94,003
61305	Professional Staff FT	294,282	331,882	296,973
61600	Classified Staff Pool	0	190,046	195,747
61601	Classified Staff PT	69,566	0	0
61605	Classified Staff FT	1,317,581	1,339,878	1,352,479
61800	Vacation Accrual	12,973	0	0
61900	Overtime	15,598	8,570	8,570
	Subtotal Salaries & Wages	1,802,177	1,961,641	1,947,772
62613	Cell Phone Allowance	1,920	1,920	1,920
	Subtotal Fringes	1,920	1,920	1,920
71100	Supplies Pool	0	95,955	95,955
71120	Office Supplies	82,764	0	0
71121	Furniture & Equip < 5,000	1,622	0	0
71210	Postage	12,978	0	0
71220	Comm Local Charges	456	0	0
71330	Printing/Dupl Internal	904	0	0
71331	Printing/Dupl External	2,183	0	0
71420	Subscriptions	28,742	0	0
71440	Hospitality	2,115	0	0
71710	Equipment Maint Agreement	8,126	0	0
	Subtotal Supplies	139,890	95,955	95,955

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 62000 Admissions and Registrar**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72000	Travel	0	0	0
72099	Travel Pool	0	15,600	15,600
72100	In Town Travel	578	0	0
72200	Out of Town Travel	43,321	0	0
	Subtotal Other Expenses	43,899	15,600	15,600
	Total Admissions and Registrar	1,987,887	2,075,116	2,061,247

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	60,000	60,000
71120	Office Supplies	48,396	0	0
71330	Printing/Dupl Internal	60	0	0
	Subtotal Supplies	48,457	60,000	60,000
	Total CE Schedules	48,457	60,000	60,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62003 Graduation Expenses

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	18,066	0	0
71210	Postage	29,452	0	0
71220	Comm Local Charges	157	0	0
71310	Professional Services	0	178,255	203,255
71330	Printing/Dupl Internal	59	0	0
71331	Printing/Dupl External	5,357	0	0
71480	Graduation Expense	113,569	0	0
	Subtotal Supplies	166,660	178,255	203,255
73103	Donations	500	0	0
	Subtotal Capital Expenses	500	0	0
	Total Graduation Expenses	167,160	178,255	203,255

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 62004 Catalogs & Video Production**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	27,291	28,110
61063	Instr FT / PT N/I Summer I	97	0	0
61301	Professional Staff PT	6,495	0	0
	Subtotal Salaries & Wages	6,592	27,291	28,110
71100	Supplies Pool	0	28,050	28,050
71120	Office Supplies	25,423	0	0
71121	Furniture & Equip < 5,000	2,660	0	0
71331	Printing/Dupl External	10	0	0
71440	Hospitality	112	0	0
	Subtotal Supplies	28,205	28,050	28,050
72099	Travel Pool	0	5,000	5,000
72200	Out of Town Travel	4,878	0	0
	Subtotal Other Expenses	4,878	5,000	5,000
	Total Catalogs & Video Production	39,675	60,341	61,160

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	54,882	374,323	385,554
61600	Classified Staff Pool	0	51,374	36,924
61601	Classified Staff PT	47,877	0	0
61605	Classified Staff FT	599,060	311,823	283,260
61800	Vacation Accrual	(4,610)	0	0
61900	Overtime	254	2,000	2,000
	Subtotal Salaries & Wages	697,463	739,520	707,738
62613	Cell Phone Allowance	0	360	360
	Subtotal Fringes	0	360	360
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	11,624	0	0
71130	Instructional Supplies	23,687	0	0
71210	Postage	11	0	0
71225	Comm Cable/Connector	879	0	0
71330	Printing/Dupl Internal	1,385	0	0
71331	Printing/Dupl External	40	0	0
	Subtotal Supplies	37,625	49,280	49,280
72099	Travel Pool	0	1,034	1,034
72100	In Town Travel	22	0	0
	Subtotal Other Expenses	22	1,034	1,034
	Total Testing Services	735,110	790,194	758,412

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63003 Alternative Testing/Accuplacer

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	115,417	76,952
61601	Classified Staff PT	121,974	0	0
	Subtotal Salaries & Wages	121,974	115,417	76,952
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	27,059	0	0
71130	Instructional Supplies	51,000	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	241	0	0
	Subtotal Supplies	78,301	131,004	131,004
72099	Travel Pool	0	2,936	2,936
72100	In Town Travel	68	0	0
72200	Out of Town Travel	2,344	0	0
	Subtotal Other Expenses	2,413	2,936	2,936
	Total Alternative Testing/Accuplacer	202,688	249,357	210,892

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63005 GED Testing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	47,156	47,156	48,571
61600	Classified Staff Pool	0	44,316	45,645
61601	Classified Staff PT	33,349	0	0
61605	Classified Staff FT	64,112	64,112	66,036
61800	Vacation Accrual	3,898	0	0
61900	Overtime	0	1,000	1,000
	Subtotal Salaries & Wages	148,514	156,584	161,252
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	38,501	0	0
71210	Postage	53	0	0
71330	Printing/Dupl Internal	303	0	0
	Subtotal Supplies	38,857	42,894	42,894
72099	Travel Pool	0	1,329	1,329
72100	In Town Travel	96	0	0
	Subtotal Other Expenses	96	1,329	1,329
	Total GED Testing	187,467	200,807	205,475

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	57,158	89,958	0
61301	Professional Staff PT	16,189	0	0
61305	Professional Staff FT	11,072	44,286	0
61600	Classified Staff Pool	0	96,879	45,327
61601	Classified Staff PT	27,024	0	0
61605	Classified Staff FT	42,696	62,597	37,144
61800	Vacation Accrual	604	0	0
61900	Overtime	108	0	0
	Subtotal Salaries & Wages	154,851	293,720	82,471
62613	Cell Phone Allowance	1,299	1,920	1,440
	Subtotal Fringes	1,299	1,920	1,440
71100	Supplies Pool	0	31,626	2,500
71120	Office Supplies	23,605	0	0
71210	Postage	2,933	0	0
71330	Printing/Dupl Internal	4,519	0	0
71331	Printing/Dupl External	634	0	0
71410	Memberships	115	0	0
71420	Subscriptions	0	0	0
71440	Hospitality	420	0	0
	Subtotal Supplies	32,225	31,626	2,500
72099	Travel Pool	0	5,000	2,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	1,866	0	0
72200	Out of Town Travel	14,087	0	0
	Subtotal Other Expenses	15,953	5,000	2,500
73300	Computer Hardware	5	0	0
	Subtotal Capital Expenses	5	0	0
	Total Outreach & Transition Services	204,334	332,266	88,911

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 63007 New Student Orientation**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	33,215	0	45,615
61600	Classified Staff Pool	0	0	54,458
61601	Classified Staff PT	41,807	0	0
61605	Classified Staff FT	19,901	0	27,331
	Subtotal Salaries & Wages	94,923	0	127,404
62613	Cell Phone Allowance	840	0	1,560
	Subtotal Fringes	840	0	1,560
71100	Supplies Pool	0	0	44,546
71120	Office Supplies	8,406	0	0
71225	Comm Cable/Connector	710	0	0
71330	Printing/Dupl Internal	20	0	0
71410	Memberships	180	0	0
71440	Hospitality	369	0	0
	Subtotal Supplies	9,684	0	44,546
72099	Travel Pool	0	0	6,000
72100	In Town Travel	33	0	0
72200	Out of Town Travel	400	0	0
	Subtotal Other Expenses	433	0	6,000
	Total New Student Orientation	105,880	0	179,510

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	82,551	82,551	85,028
61300	Professional Staff Pool	0	18,540	2,191
61301	Professional Staff PT	13,898	0	0
61305	Professional Staff FT	285,513	279,096	327,770
61600	Classified Staff Pool	0	439,689	467,297
61601	Classified Staff PT	369,611	0	0
61605	Classified Staff FT	245,246	269,425	251,579
61631	Tutor LA SSA PT	188,980	0	0
61635	Class Staff Lab Assistant	24,857	25,258	26,016
61800	Vacation Accrual	(7,785)	0	0
	Subtotal Salaries & Wages	1,202,871	1,114,559	1,159,881
62613	Cell Phone Allowance	1,590	252	252
	Subtotal Fringes	1,590	252	252
71100	Supplies Pool	0	60,000	79,651
71120	Office Supplies	6,105	0	0
71121	Furniture & Equip < 5,000	0	0	0
71130	Instructional Supplies	74	0	0
71210	Postage	176	0	0
71313	Consultant	38,741	0	0
71330	Printing/Dupl Internal	1,097	0	0
71331	Printing/Dupl External	151	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	690	0	0
71440	Hospitality	572	0	0
71610	Equip Rent Copy Machine	4,598	0	0
71860	Other	89	0	0
	Subtotal Supplies	52,291	60,000	79,651
72099	Travel Pool	0	10,047	10,047
72100	In Town Travel	3,231	0	0
72200	Out of Town Travel	871	0	0
	Subtotal Other Expenses	4,102	10,047	10,047
	Total Center for Students w/Disab	1,260,855	1,184,858	1,249,831

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 64003 Career Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	74,025	74,025	76,246
61600	Classified Staff Pool	0	60,661	62,481
61605	Classified Staff FT	281,977	281,385	260,099
61800	Vacation Accrual	5,637	0	0
61900	Overtime	4,085	0	0
	Subtotal Salaries & Wages	365,724	416,071	398,826
62613	Cell Phone Allowance	1,198	1,500	1,500
	Subtotal Fringes	1,198	1,500	1,500
71100	Supplies Pool	0	31,776	31,776
71120	Office Supplies	47,542	0	0
71121	Furniture & Equip < 5,000	697	0	0
71210	Postage	913	0	0
71330	Printing/Dupl Internal	2,564	0	0
71331	Printing/Dupl External	673	0	0
71440	Hospitality	31	0	0
	Subtotal Supplies	52,421	31,776	31,776
72099	Travel Pool	0	4,071	4,071
72100	In Town Travel	3,110	0	0
72200	Out of Town Travel	9,020	0	0
	Subtotal Other Expenses	12,129	4,071	4,071
	Total Career Services	431,472	453,418	436,173

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65001 Counseling VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	204,433	204,435	210,569
61500	Counselor Pool	0	299,030	308,001
61531	Counselor Part-Time	263,936	0	0
61535	Counselor Full-Time	796,046	746,878	827,733
61540	Counselor Full-Time Addendum Days	67,086	80,741	89,485
61600	Classified Staff Pool	0	8,721	8,983
61601	Classified Staff PT	1,518	0	0
61605	Classified Staff FT	120,602	107,702	134,176
61800	Vacation Accrual	1,286	0	0
61900	Overtime	308	0	0
	Subtotal Salaries & Wages	1,455,216	1,447,507	1,578,947
71100	Supplies Pool	0	42,236	25,099
71120	Office Supplies	14,142	0	0
71210	Postage	24	0	0
71330	Printing/Dupl Internal	3,158	0	0
71331	Printing/Dupl External	1,575	0	0
71440	Hospitality	97	0	0
71610	Equip Rent Copy Machine	3,501	0	0
	Subtotal Supplies	22,497	42,236	25,099
72099	Travel Pool	0	5,888	5,888
72100	In Town Travel	298	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65001 Counseling VV**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	75	0	0
	Subtotal Other Expenses	373	5,888	5,888
	Total Counseling VV	1,478,086	1,495,631	1,609,934

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	45,466	42,512	80,303
61500	Counselor Pool	0	208,368	214,619
61531	Counselor Part-Time	226,699	0	0
61535	Counselor Full-Time	223,926	325,369	276,894
61540	Counselor Full-Time Addendum Days	25,088	35,172	29,934
61600	Classified Staff Pool	0	1,321	1,361
61605	Classified Staff FT	56,561	56,561	58,257
61800	Vacation Accrual	3,524	0	0
	Subtotal Salaries & Wages	581,264	669,303	661,368
71100	Supplies Pool	0	8,961	12,697
71120	Office Supplies	7,633	0	0
71130	Instructional Supplies	2	0	0
71140	Laboratory Supplies	88	0	0
71210	Postage	1	0	0
71225	Comm Cable/Connector	17	0	0
71330	Printing/Dupl Internal	895	0	0
71331	Printing/Dupl External	30	0	0
71440	Hospitality	487	0	0
71610	Equip Rent Copy Machine	2,176	0	0
	Subtotal Supplies	11,329	8,961	12,697
72099	Travel Pool	0	3,374	3,374

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65002 Counseling TM**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	2,166	0	0
72200	Out of Town Travel	193	0	0
	Subtotal Other Expenses	2,360	3,374	3,374
	Total Counseling TM	594,953	681,638	677,439

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	40,969	40,969	42,198
61500	Counselor Pool	0	131,485	135,430
61531	Counselor Part-Time	188,749	0	0
61535	Counselor Full-Time	333,933	311,517	320,923
61540	Counselor Full-Time Addendum Days	42,326	33,676	34,694
61600	Classified Staff Pool	0	8,720	8,982
61605	Classified Staff FT	93,667	93,667	96,477
61800	Vacation Accrual	1,241	0	0
	Subtotal Salaries & Wages	700,884	620,034	638,704
71100	Supplies Pool	0	5,761	31,435
71120	Office Supplies	12,572	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	73	0	0
71331	Printing/Dupl External	2,075	0	0
71440	Hospitality	184	0	0
71610	Equip Rent Copy Machine	0	0	0
71711	Equipment Maint Expense	125	0	0
	Subtotal Supplies	15,028	5,761	31,435
72099	Travel Pool	0	3,364	3,364

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65003 Counseling RG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	1,459	0	0
	Subtotal Other Expenses	1,459	3,364	3,364
	Total Counseling RG	717,371	629,159	673,503

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65004 Counseling NW**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	79,405	81,427	41,128
61500	Counselor Pool	0	40,670	41,890
61531	Counselor Part-Time	36,788	0	0
61535	Counselor Full-Time	160,864	160,864	165,722
61540	Counselor Full-Time Addendum Days	17,391	17,391	17,916
61600	Classified Staff Pool	0	11,689	12,040
61605	Classified Staff FT	34,338	55,451	52,268
61800	Vacation Accrual	(4,522)	0	0
	Subtotal Salaries & Wages	324,263	367,492	330,964
71100	Supplies Pool	0	3,787	10,902
71120	Office Supplies	1,693	0	0
71330	Printing/Dupl Internal	209	0	0
71331	Printing/Dupl External	875	0	0
71440	Hospitality	77	0	0
	Subtotal Supplies	2,854	3,787	10,902
72099	Travel Pool	0	1,790	1,790
72100	In Town Travel	563	0	0
	Subtotal Other Expenses	563	1,790	1,790
	Total Counseling NW	327,680	373,069	343,656

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	92,413	92,413	95,186
61500	Counselor Pool	0	193,425	199,228
61531	Counselor Part-Time	208,799	0	0
61535	Counselor Full-Time	153,985	153,985	158,634
61540	Counselor Full-Time Addendum Days	16,647	16,645	17,149
61605	Classified Staff FT	51,332	51,332	52,872
61800	Vacation Accrual	190	0	0
	Subtotal Salaries & Wages	523,366	507,800	523,069
71100	Supplies Pool	0	6,560	23,172
71120	Office Supplies	7,109	0	0
71330	Printing/Dupl Internal	1,774	0	0
71331	Printing/Dupl External	426	0	0
71440	Hospitality	0	0	0
	Subtotal Supplies	9,309	6,560	23,172
72099	Travel Pool	0	2,416	2,416
72100	In Town Travel	1,916	0	0
	Subtotal Other Expenses	1,916	2,416	2,416
	Total Counseling MDP	534,591	516,776	548,657

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 65007 Districtwide Counseling**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	283	0	0
71440	Hospitality	2,842	0	0
	Subtotal Supplies	3,124	5,000	5,000
72099	Travel Pool	0	7,043	7,043
72200	Out of Town Travel	5,543	0	0
	Subtotal Other Expenses	5,543	7,043	7,043
	Total Districtwide Counseling	8,667	12,043	12,043

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66000 Financial Aid Office

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	73,948	0	87,126
61305	Professional Staff FT	163,909	224,224	168,825
61600	Classified Staff Pool	0	45,420	46,783
61601	Classified Staff PT	71,558	0	0
61605	Classified Staff FT	877,994	889,309	918,503
61800	Vacation Accrual	19,097	0	0
61900	Overtime	7,288	8,540	8,540
	Subtotal Salaries & Wages	1,213,794	1,167,493	1,229,777
62613	Cell Phone Allowance	1,280	2,760	2,760
	Subtotal Fringes	1,280	2,760	2,760
71120	Office Supplies	8	0	0
71330	Printing/Dupl Internal	21	0	0
	Subtotal Supplies	29	0	0
73000	Equipment Pool	0	32,500	32,500
	Subtotal Capital Expenses	0	32,500	32,500
	Total Financial Aid Office	1,215,104	1,202,753	1,265,037

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 66001 Veterans Affairs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	46,527	46,527	47,923
61600	Classified Staff Pool	0	3,801	3,915
61605	Classified Staff FT	113,856	140,904	145,131
61800	Vacation Accrual	491	0	0
61900	Overtime	702	2,000	2,000
	Subtotal Salaries & Wages	161,577	193,232	198,969
62613	Cell Phone Allowance	360	360	360
	Subtotal Fringes	360	360	360
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	3,154	0	0
71210	Postage	40	0	0
71330	Printing/Dupl Internal	202	0	0
71331	Printing/Dupl External	0	0	0
71410	Memberships	300	0	0
71440	Hospitality	341	0	0
	Subtotal Supplies	4,038	8,110	8,110
72099	Travel Pool	0	1,013	1,013
72100	In Town Travel	203	0	0
	Subtotal Other Expenses	203	1,013	1,013
	Total Veterans Affairs	166,178	202,715	208,452

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	143,758	146,753	151,879
61800	Vacation Accrual	454	0	0
61900	Overtime	4,760	0	0
	Subtotal Salaries & Wages	148,971	146,753	151,879
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	20,287	0	0
71130	Instructional Supplies	10	0	0
71140	Laboratory Supplies	206	0	0
71210	Postage	26,763	0	0
71330	Printing/Dupl Internal	1,765	0	0
71331	Printing/Dupl External	3,290	0	0
71410	Memberships	400	0	0
71440	Hospitality	951	0	0
71610	Equip Rent Copy Machine	6,461	0	0
	Subtotal Supplies	60,132	73,340	73,340
72099	Travel Pool	0	26,983	26,983
72100	In Town Travel	1,469	0	0
72200	Out of Town Travel	20,058	0	0
	Subtotal Other Expenses	21,528	26,983	26,983
	Total Federal Funds Admin - Allowance	230,631	247,076	252,202

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 67001 Recruitment Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	45,798	80,119	0
61305	Professional Staff FT	51,772	52,172	53,737
61600	Classified Staff Pool	0	63,537	65,443
61601	Classified Staff PT	62,344	0	0
61605	Classified Staff FT	154,144	165,210	199,895
61800	Vacation Accrual	(3,995)	0	0
61900	Overtime	1,092	0	0
	Subtotal Salaries & Wages	311,155	361,038	319,075
62613	Cell Phone Allowance	2,859	4,800	7,000
	Subtotal Fringes	2,859	4,800	7,000
71100	Supplies Pool	0	67,422	45,222
71120	Office Supplies	32,185	0	0
71121	Furniture & Equip < 5,000	2,815	0	0
71130	Instructional Supplies	18	0	0
71210	Postage	1,164	0	0
71330	Printing/Dupl Internal	3,213	0	0
71331	Printing/Dupl External	3,220	0	0
71420	Subscriptions	0	0	0
71440	Hospitality	1,312	0	0
	Subtotal Supplies	43,927	67,422	45,222
72000	Travel	33	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 67001 Recruitment Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	6,203	6,203
72100	In Town Travel	6,379	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	6,411	6,203	6,203
	Total Recruitment Services	364,352	439,463	377,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71002 Memberships/Dues**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	107,000	107,000
71410	Memberships	102,206	0	0
	Subtotal Supplies	102,206	107,000	107,000
	Total Memberships/Dues	102,206	107,000	107,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71005 Institutional Clearing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	136,520	347,547
	Subtotal Supplies	0	136,520	347,547
	Total Institutional Clearing	0	136,520	347,547

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	98,197	0
61605	Classified Staff FT	0	0	35,643
	Subtotal Salaries & Wages	0	98,197	35,643
	Total Rec. Pool (21) - President's Office	0	98,197	35,643

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	131,430	81,166
	Subtotal Salaries & Wages	0	131,430	81,166
	Total Rec.Pool(44)-Research & Acctability	0	131,430	81,166

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61100	Instructor FT Pool	0	46,400	46,400
61181	Lecturer Fall - FT Funded	0	44,852	45,301
61305	Professional Staff FT	0	36,885	44,281
	Subtotal Salaries & Wages	0	128,137	135,982
	Total Rec. Pool (49) - Workforce & CE	0	128,137	135,982

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

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

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	64,389
	Subtotal Salaries & Wages	0	0	64,389
	Total Rec. Pool (50) - Workforce & CE	0	0	64,389

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71151 Rec. Pool (51) - Workforce & CE**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	64,389	0
61305	Professional Staff FT	0	76,692	76,692
61605	Classified Staff FT	0	31,243	0
	Subtotal Salaries & Wages	0	172,324	76,692
	Total Rec. Pool (51) - Workforce & CE	0	172,324	76,692

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71152 Rec. Pool (52) - Workforce & CE**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	27,885	0
	Subtotal Salaries & Wages	0	27,885	0
	Total Rec. Pool (52) - Workforce & CE	0	27,885	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71155 Rec Pool (55) - Instruction & WF Ed**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	31,867	7,073
61100	Instructor FT Pool	0	1,076,448	770,117
61181	Lecturer Fall - FT Funded	0	269,112	317,107
61305	Professional Staff FT	0	0	32,411
61600	Classified Staff Pool	0	0	215,301
61605	Classified Staff FT	0	47,896	23,948
61635	Class Staff Lab Assistant	0	152,857	184,100
	Subtotal Salaries & Wages	0	1,578,180	1,550,057
	Total Rec Pool (55) - Instruction & WF Ed	0	1,578,180	1,550,057

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71156 Rec Pool (56) - Instruction & WF Ed**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	44,281
	Subtotal Salaries & Wages	0	0	44,281
	Total Rec Pool (56) - Instruction & WF Ed	0	0	44,281

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71157 Rec Pool (57) - Instruction & WF Ed**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	134,640
61305	Professional Staff FT	0	134,235	134,235
61535	Counselor Full-Time	0	44,852	45,301
61540	Counselor Full-Time Addendum Days	0	4,849	4,897
61605	Classified Staff FT	0	114,319	51,833
	Subtotal Salaries & Wages	0	298,255	370,906
	Total Rec Pool (57) - Instruction & WF Ed	0	298,255	370,906

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71158 Rec Pool (58) - Instruction & WF Ed**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	23,948	0
	Subtotal Salaries & Wages	0	23,948	0
	Total Rec Pool (58) - Instruction & WF Ed	0	23,948	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71159 Rec Pool (59) - Instruction & WF Ed**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	111,734	0
61605	Classified Staff FT	0	0	35,643
	Subtotal Salaries & Wages	0	111,734	35,643
	Total Rec Pool (59) - Instruction & WF Ed	0	111,734	35,643

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	91,585	148,977
61305	Professional Staff FT	0	173,902	255,233
61605	Classified Staff FT	0	330,241	357,547
	Subtotal Salaries & Wages	0	595,728	761,757
	Total Rec. Pool (64)- Stdnt & Enroll Svcs	0	595,728	761,757

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	31,352	136,346
61605	Classified Staff FT	0	115,621	363,774
	Subtotal Salaries & Wages	0	146,973	500,120
	Total Rec. Pool (65)- Stdnt & Enroll Svcs	0	146,973	500,120

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71175 Rec. Pool (75) - Fin & Admin Oper**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	182,785	280,982
61305	Professional Staff FT	0	219,212	312,978
61605	Classified Staff FT	0	245,196	339,504
	Subtotal Salaries & Wages	0	647,193	933,464
	Total Rec. Pool (75) - Fin & Admin Oper	0	647,193	933,464

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71177 Rec. Pool (77) - Fin & Admin Oper**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	47,936	47,936
	Subtotal Salaries & Wages	0	47,936	47,936
	Total Rec. Pool (77) - Fin & Admin Oper	0	47,936	47,936

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71180 Rec. Pool (80) - Information Tech**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	41,021	75,734
61605	Classified Staff FT	0	0	27,885
61635	Class Staff Lab Assistant	0	30,526	30,526
	Subtotal Salaries & Wages	0	71,547	134,145
	Total Rec. Pool (80) - Information Tech	0	71,547	134,145

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71181 Rec. Pool (81) - Information Tech**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	148,977	233,565
61305	Professional Staff FT	0	723,107	827,802
61605	Classified Staff FT	0	155,242	157,720
	Subtotal Salaries & Wages	0	1,027,326	1,219,087
	Total Rec. Pool (81) - Information Tech	0	1,027,326	1,219,087

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71189 Rec. Pool (89) - Ext Rel Com & Dev**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	0	64,636
	Subtotal Salaries & Wages	0	0	64,636
	Total Rec. Pool (89) - Ext Rel Com & Dev	0	0	64,636

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 71190 Rec. Pool (90) - Ext Rel Com & Dev**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	75,143
61305	Professional Staff FT	0	36,885	36,885
61605	Classified Staff FT	0	63,528	27,885
	Subtotal Salaries & Wages	0	100,413	139,913
	Total Rec. Pool (90) - Ext Rel Com & Dev	0	100,413	139,913

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72001 Mail Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	11,865	11,864	12,220
61600	Classified Staff Pool	0	16,907	17,414
61601	Classified Staff PT	15,278	0	0
61605	Classified Staff FT	24,173	23,671	30,368
61800	Vacation Accrual	(113)	0	0
61900	Overtime	0	85	85
	Subtotal Salaries & Wages	51,203	52,527	60,087
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	4,424	0	0
71120	Office Supplies	1,746	0	0
71210	Postage	(13,315)	0	0
71620	Equip Rent Other	7,388	0	0
	Subtotal Supplies	243	6,172	6,172
72099	Travel Pool	0	371	371
	Subtotal Other Expenses	0	371	371
	Total Mail Services	51,446	59,070	66,630

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 72002 Property Management Control**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	43,782	43,782	45,095
61600	Classified Staff Pool	0	24,738	25,480
61601	Classified Staff PT	25,360	0	0
61605	Classified Staff FT	32,125	59,719	33,089
61800	Vacation Accrual	(1,034)	0	0
61900	Overtime	166	700	700
	Subtotal Salaries & Wages	100,399	128,939	104,364
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	4,655	0	0
71120	Office Supplies	5,862	0	0
71121	Furniture & Equip < 5,000	2,397	0	0
71160	Uniforms/Badges	2,163	0	0
71330	Printing/Dupl Internal	41	0	0
	Subtotal Supplies	15,118	16,926	16,926
	Total Property Management Control	115,517	145,865	121,290

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	53,257	53,257	54,855
61600	Classified Staff Pool	0	43,086	44,379
61601	Classified Staff PT	43,447	0	0
61605	Classified Staff FT	78,448	91,346	62,202
61800	Vacation Accrual	2,981	0	0
61900	Overtime	2,830	1,595	1,595
	Subtotal Salaries & Wages	180,962	189,284	163,031
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	46,110	0	0
71225	Comm Cable/Connector	417	0	0
71330	Printing/Dupl Internal	13,715	0	0
71440	Hospitality	681	0	0
71610	Equip Rent Copy Machine	48,348	0	0
71710	Equipment Maint Agreement	1,699	0	0
71920	Applied Charges	(194,103)	0	0
	Subtotal Supplies	(83,133)	(26,862)	(26,862)
72099	Travel Pool	0	682	682
72100	In Town Travel	383	0	0
	Subtotal Other Expenses	383	682	682
	Total ISC VV	98,213	163,104	136,851

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	62,332	61,220	0
61600	Classified Staff Pool	0	14,500	14,935
61601	Classified Staff PT	44,540	0	0
61605	Classified Staff FT	83,914	83,913	86,430
61800	Vacation Accrual	3,023	0	0
61900	Overtime	2,260	1,255	1,255
	Subtotal Salaries & Wages	196,070	160,888	102,620
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	9,474	0	0
71121	Furniture & Equip < 5,000	1,613	0	0
71610	Equip Rent Copy Machine	5,906	0	0
71710	Equipment Maint Agreement	3,115	0	0
71920	Applied Charges	(31,452)	0	0
	Subtotal Supplies	(11,344)	(1,928)	(1,928)
72099	Travel Pool	0	162	162
	Subtotal Other Expenses	0	162	162
73000	Equipment Pool	69	0	0
	Subtotal Capital Expenses	69	0	0
	Total ISC TM	184,794	159,122	100,854

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72005 ISC RG

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	17,437	0	42,979
61600	Classified Staff Pool	0	22,960	23,649
61601	Classified Staff PT	22,246	0	0
61605	Classified Staff FT	113,307	111,723	115,074
61800	Vacation Accrual	(859)	0	0
61900	Overtime	421	1,255	1,255
	Subtotal Salaries & Wages	152,551	135,938	182,957
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	8,960	0	0
71330	Printing/Dupl Internal	28	0	0
71331	Printing/Dupl External	99	0	0
71610	Equip Rent Copy Machine	29,223	0	0
71710	Equipment Maint Agreement	3,030	0	0
71920	Applied Charges	(89,799)	0	0
	Subtotal Supplies	(48,460)	(34,025)	(34,025)
72099	Travel Pool	0	256	256
	Subtotal Other Expenses	0	256	256
	Total ISC RG	104,092	102,169	149,188

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	34,635	35,674
61601	Classified Staff PT	31,633	0	0
61605	Classified Staff FT	31,412	31,412	32,354
61800	Vacation Accrual	135	0	0
61900	Overtime	362	0	0
	Subtotal Salaries & Wages	63,543	66,047	68,028
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	10,278	0	0
71121	Furniture & Equip < 5,000	799	0	0
71330	Printing/Dupl Internal	8	0	0
71440	Hospitality	0	0	0
71610	Equip Rent Copy Machine	5,472	0	0
71710	Equipment Maint Agreement	1,111	0	0
71920	Applied Charges	(16,271)	0	0
	Subtotal Supplies	1,399	9,039	9,039
72099	Travel Pool	0	136	136
	Subtotal Other Expenses	0	136	136
	Total ISC NW	64,942	75,222	77,203

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	36,806	37,910
61601	Classified Staff PT	32,548	0	0
61605	Classified Staff FT	30,097	30,367	31,278
61800	Vacation Accrual	308	0	0
61900	Overtime	635	200	200
	Subtotal Salaries & Wages	63,588	67,373	69,388
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	12,382	0	0
71121	Furniture & Equip < 5,000	5,962	0	0
71330	Printing/Dupl Internal	93	0	0
71440	Hospitality	85	0	0
71610	Equip Rent Copy Machine	5,472	0	0
71710	Equipment Maint Agreement	426	0	0
71920	Applied Charges	(38,866)	0	0
	Subtotal Supplies	(14,446)	4,800	4,800
73000	Equipment Pool	141	0	0
	Subtotal Capital Expenses	141	0	0
	Total ISC MDP	49,283	72,173	74,188

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 72008 Risk Management & Safety**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	26,014	26,794
61301	Professional Staff PT	23,904	0	0
61600	Classified Staff Pool	0	2,596	2,674
61601	Classified Staff PT	6,235	0	0
	Subtotal Salaries & Wages	30,139	28,610	29,468
71100	Supplies Pool	0	21,179	11,129
71120	Office Supplies	2,637	0	0
71121	Furniture & Equip < 5,000	741	0	0
71145	Medical Supplies	2,484	0	0
71210	Postage	27	0	0
71330	Printing/Dupl Internal	138	0	0
71410	Memberships	75	0	0
71464	Other Costs	228	0	0
71860	Other	344	0	0
	Subtotal Supplies	6,674	21,179	11,129
72099	Travel Pool	0	1,664	1,664
72200	Out of Town Travel	2,701	0	0
	Subtotal Other Expenses	2,701	1,664	1,664
	Total Risk Management & Safety	39,513	51,453	42,261

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72010 Shipping & Receiving

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	35,595	35,598	36,666
61600	Classified Staff Pool	0	61,684	63,535
61601	Classified Staff PT	54,913	0	0
61605	Classified Staff FT	72,519	71,019	91,111
61800	Vacation Accrual	(339)	0	0
61900	Overtime	0	850	850
	Subtotal Salaries & Wages	162,687	169,151	192,162
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	4,839	0	0
71120	Office Supplies	2,135	0	0
71210	Postage	4	0	0
71610	Equip Rent Copy Machine	1,829	0	0
	Subtotal Supplies	8,807	10,534	10,534
	Total Shipping & Receiving	171,494	179,685	202,696

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73000 AVP Budget & Financial Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	133,900	133,900	137,917
61800	Vacation Accrual	(324)	0	0
61900	Overtime	0	2,000	2,000
	Subtotal Salaries & Wages	133,576	135,900	139,917
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	23	0	0
71121	Furniture & Equip < 5,000	32,353	0	0
71210	Postage	50	0	0
71317	Other Professional/Tech	85	0	0
71330	Printing/Dupl Internal	41	0	0
71440	Hospitality	8	0	0
	Subtotal Supplies	32,560	12,638	12,638
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	438	0	0
72200	Out of Town Travel	4,933	0	0
	Subtotal Other Expenses	5,371	5,000	5,000
	Total AVP Budget & Financial Services	171,507	153,538	157,555

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73001 AVP District Support Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	18,746	19,308
61900	Overtime	0	2,000	2,000
	Subtotal Salaries & Wages	0	20,746	21,308
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	38,706	39,268

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73100 Director Budget**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	94,654	86,927	89,535
61601	Classified Staff PT	3,879	0	0
61605	Classified Staff FT	126,855	133,385	111,437
61800	Vacation Accrual	(4,340)	0	0
61900	Overtime	327	1,000	1,000
	Subtotal Salaries & Wages	221,375	221,312	201,972
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	1,424	0	0
71121	Furniture & Equip < 5,000	4,307	0	0
71210	Postage	65	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	837	0	0
71445	Training	195	0	0
71610	Equip Rent Copy Machine	2,066	0	0
	Subtotal Supplies	8,936	9,188	9,188
72099	Travel Pool	0	1,939	1,939
72200	Out of Town Travel	2,748	0	0
	Subtotal Other Expenses	2,748	1,939	1,939
	Total Director Budget	233,059	232,439	213,099

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73102 Director Auxiliary Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	79,718	79,718	82,110
61600	Classified Staff Pool	0	27,354	28,175
61601	Classified Staff PT	21,911	0	0
61800	Vacation Accrual	1,833	0	0
	Subtotal Salaries & Wages	103,461	107,072	110,285
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	480	480	480
71100	Supplies Pool	0	8,818	8,818
71110	Automotive Supplies	120	0	0
71120	Office Supplies	1,644	0	0
71121	Furniture & Equip < 5,000	4,555	0	0
71440	Hospitality	691	0	0
	Subtotal Supplies	7,009	8,818	8,818
72099	Travel Pool	0	2,201	2,201
72200	Out of Town Travel	1,429	0	0
	Subtotal Other Expenses	1,429	2,201	2,201
	Total Director Auxiliary Services	112,379	118,571	121,784

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	0	0	0
61605	Classified Staff FT	34,194	37,468	0
61800	Vacation Accrual	(175)	0	0
61900	Overtime	117	390	390
	Subtotal Salaries & Wages	34,136	37,858	390
71100	Supplies Pool	0	2,642	2,642
71210	Postage	20	0	0
71310	Professional Services	0	0	0
71330	Printing/Dupl Internal	84	0	0
71331	Printing/Dupl External	21	0	0
71410	Memberships	175	0	0
71610	Equip Rent Copy Machine	0	0	0
	Subtotal Supplies	299	2,642	2,642
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	0	4,000	4,000
	Total Comptroller	34,436	44,500	7,032

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	772,291	809,504
71350	Tax Evaluation	731,909	0	0
	Subtotal Supplies	731,909	772,291	809,504
	Total County Appraisals	731,909	772,291	809,504

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73202 Elections**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	0	50,000
	Subtotal Supplies	0	0	50,000
	Total Elections	0	0	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73203 Tax Collection Fees**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	375,700	380,000
71351	Tax Collection	343,222	0	0
71460	Uncollectible Accounts	14,522	0	0
	Subtotal Supplies	357,744	375,700	380,000
	Total Tax Collection Fees	357,744	375,700	380,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73204 Attorney Fees**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	363,000	363,000
71311	Attorney Fees	319,884	0	0
71317	Other Professional/Tech	30,071	0	0
	Subtotal Supplies	349,955	363,000	363,000
	Total Attorney Fees	349,955	363,000	363,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	75,928	75,928
71210	Postage	185	0	0
71312	Audit Fees	69,000	0	0
71330	Printing/Dupl Internal	605	0	0
71464	Other Costs	580	0	0
	Subtotal Supplies	70,369	75,928	75,928
	Total External Audit Fees	70,369	75,928	75,928

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	589,610	617,286	564,991
61600	Classified Staff Pool	0	187,487	193,112
61601	Classified Staff PT	177,406	0	0
61605	Classified Staff FT	940,474	951,501	948,811
61800	Vacation Accrual	683	0	0
61900	Overtime	32,889	25,513	25,513
	Subtotal Salaries & Wages	1,741,062	1,781,787	1,732,427
71100	Supplies Pool	0	167,493	167,493
71111	Background Investigations	49	0	0
71120	Office Supplies	29,527	0	0
71121	Furniture & Equip < 5,000	10,321	0	0
71210	Postage	34,089	0	0
71225	Comm Cable/Connector	9	0	0
71226	Comm Repair Parts	3	0	0
71317	Other Professional/Tech	149	0	0
71330	Printing/Dupl Internal	2,034	0	0
71331	Printing/Dupl External	3,279	0	0
71410	Memberships	108	0	0
71440	Hospitality	662	0	0
71461	Cash Over/Short	191	0	0
71462	Bank Service Charges	26	0	0
71610	Equip Rent Copy Machine	624 7,838	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71920	Applied Charges	(192)	0	0
	Subtotal Supplies	88,092	167,493	167,493
72099	Travel Pool	0	4,081	4,081
72100	In Town Travel	199	0	0
72200	Out of Town Travel	1,310	0	0
	Subtotal Other Expenses	1,509	4,081	4,081
	Total Accounting Services	1,830,663	1,953,361	1,904,001

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73207 Bad Debt Inactive Receivables**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	225,000	225,000
71460	Uncollectible Accounts	189,773	0	0
71464	Other Costs	394,425	0	0
	Subtotal Supplies	584,197	225,000	225,000
	Total Bad Debt Inactive Receivables	584,197	225,000	225,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73208 Bank Service Charges**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	340,000	340,000
71452	VISA/Master Bankcard Fees	229,059	0	0
71453	American Express Bankcard Fees	10,203	0	0
71462	Bank Service Charges	87,588	0	0
	Subtotal Supplies	326,850	340,000	340,000
	Total Bank Service Charges	326,850	340,000	340,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73209 Receivables Collect

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	50,000	50,000
71466	Collection Expense	41,032	0	0
	Subtotal Supplies	41,032	50,000	50,000
	Total Receivables Collect	41,032	50,000	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73210 Non-Mandatory Trf Admin/Equip**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
81009	Non Mand Trsf Current Unr	0	0	212,595
	Subtotal Transfers	0	0	212,595
	Total Non-Mandatory Trf Admin/Equip	0	0	212,595

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73211 Mandatory Transfer Debt**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
81009	Non Mand Trsf Current Unr	382,682	412,595	0
	Subtotal Transfers	382,682	412,595	0
	Total Mandatory Transfer Debt	382,682	412,595	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73212 Mandatory Transfer TPEG**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71933	TPEG Expense	(25,662)	0	0
	Subtotal Supplies	(25,662)	0	0
81002	Mandatory Trsf Current Unrestricted	2,234,667	2,250,000	2,400,000
	Subtotal Transfers	2,234,667	2,250,000	2,400,000
	Total Mandatory Transfer TPEG	2,209,006	2,250,000	2,400,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73214 Non-Mandatory Trf Plant Fund**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	700,000	700,000	900,000
	Subtotal Transfers To	700,000	700,000	900,000
	Total Non-Mandatory Trf Plant Fund	700,000	700,000	900,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73215 Non-Mandatory Trf Renew & Replace**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73225 Group Life Insurance

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62210	Group Insurance Life	(1,413)	0	0
	Subtotal Fringes	(1,413)	0	0
	Total Group Life Insurance	(1,413)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73226 Group Health Insurance**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62200	Group Insurance Medical	6,381,153	0	0
62202	Med Ins Employer	516,535	0	0
62308	Health Insurance BCBS	0	7,580,266	7,580,266
	Subtotal Fringes	6,897,688	7,580,266	7,580,266
	Total Group Health Insurance	6,897,688	7,580,266	7,580,266

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73227 Group Disability Insurance**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62220	Group Insurance Disability	360,431	355,000	359,000
	Subtotal Fringes	360,431	355,000	359,000
	Total Group Disability Insurance	360,431	355,000	359,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73228 Workers Compensation**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62400	Workers Compensation	(38,313)	560,000	560,000
62403	Employee W/C Payments	409,096	0	0
	Subtotal Fringes	370,783	560,000	560,000
	Total Workers Compensation	370,783	560,000	560,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73229 State Unemployment

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62300	Unemployment	24,854	120,000	120,000
	Subtotal Fringes	24,854	120,000	120,000
	Total State Unemployment	24,854	120,000	120,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73230 Other Staff Benefit**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61801	Sick Leave Accrual	43,900	50,000	50,000
	Subtotal Salaries & Wages	43,900	50,000	50,000
	Total Other Staff Benefit	43,900	50,000	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73231 Pension Expense GASB 68**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62104	TRS Diff-Expected vs Actl Actuarial	800,404	0	0
62105	TRS Changes of Actuarial Assumption	(396,643)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	1,484,333	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	2,261,440	0	0
62109	TRS Prior Year Contributions	(4,772,835)	0	0
	Subtotal Fringes	(623,301)	0	0
	Total Pension Expense GASB 68	(623,301)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73232 Medicare Tax**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62500	Medicare Tax	1,065,289	1,060,900	1,060,900
	Subtotal Fringes	1,065,289	1,060,900	1,060,900
	Total Medicare Tax	1,065,289	1,060,900	1,060,900

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73234 OASDI Employer Tax**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62202	Med Ins Employer	0	0	618,000
62212	OASDI Tax	603,262	618,000	0
	Subtotal Fringes	603,262	618,000	618,000
	Total OASDI Employer Tax	603,262	618,000	618,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73235 ORP Retirement Grand Father**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	183,697	221,450	196,150
62151	ORP Grandfathered	0	0	0
	Subtotal Fringes	183,697	221,450	196,150
	Total ORP Retirement Grand Father	183,697	221,450	196,150

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73236 Alternative Retirement Plan**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	25,573	51,500	51,500
	Subtotal Fringes	25,573	51,500	51,500
	Total Alternative Retirement Plan	25,573	51,500	51,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73238 Dental Indemnity Plan**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62230	Dental Insurance	269,801	245,000	262,000
	Subtotal Fringes	269,801	245,000	262,000
	Total Dental Indemnity Plan	269,801	245,000	262,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73239 Dental HMO EPCC Contract**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62230	Dental Insurance	56,650	66,000	66,000
	Subtotal Fringes	56,650	66,000	66,000
	Total Dental HMO EPCC Contract	56,650	66,000	66,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73242 TRS Employr Matching Physical Plant**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62100	TRS Retirement	107,938	0	0
62101	TRS CARE Surcharge	3,210	0	0
62102	TRS Retiree Surcharge	2,843	0	0
62316	Purchase TRS	52,709	0	0
62500	Medicare Tax	0	168,009	168,009
	Subtotal Fringes	166,699	168,009	168,009
	Total TRS Employr Matching Physical Plant	166,699	168,009	168,009

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73252 Insurance Replacement**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
71110	Automotive Supplies	1,603	0	0
	Subtotal Supplies	1,603	4,000	4,000
	Total Insurance Replacement	1,603	4,000	4,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73258 Reserve for TRS/ORP Retirement Approp**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62000	Benefits Pool	0	2,468,760	2,468,760
62100	TRS Retirement	1,870,089	0	0
62150	ORP Retirement	468,979	0	0
62200	Group Insurance Medical	1,066	0	0
	Subtotal Fringes	2,340,133	2,468,760	2,468,760
	Total Reserve for TRS/ORP Retirement Approp	2,340,133	2,468,760	2,468,760

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73261 Biennium Reserve**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,285,871	5,119,394
	Subtotal Supplies	0	2,285,871	5,119,394
	Total Biennium Reserve	0	2,285,871	5,119,394

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73263 Reserve for Class and Comp Study**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	0	26,134	0
	Subtotal Salaries & Wages	0	26,134	0
	Total Reserve for Class and Comp Study	0	26,134	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73280 Non-Mandatory Trf-Technology Fund**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	2,535,639	1,555,639	1,555,639
	Subtotal Transfers To	2,535,639	1,555,639	1,555,639
	Total Non-Mandatory Trf-Technology Fund	2,535,639	1,555,639	1,555,639

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73281 Non-Mandatory Trf-Stdnt Activities**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	651,030	732,890	732,890
	Subtotal Transfers To	651,030	732,890	732,890
	Total Non-Mandatory Trf-Stdnt Activities	651,030	732,890	732,890

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73282 Non-Mandatory Trf-Interc Athletics**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	1,155,482	1,280,000	1,280,000
	Subtotal Transfers To	1,155,482	1,280,000	1,280,000
	Total Non-Mandatory Trf-Interc Athletics	1,155,482	1,280,000	1,280,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 73283 Non-Mandatory Trf-Instr Equipment**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
82090	Non Mandatory Transfers Current	522,595	522,595	522,595
	Subtotal Transfers To	522,595	522,595	522,595
	Total Non-Mandatory Trf-Instr Equipment	522,595	522,595	522,595

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	90,000	90,000	92,700
61305	Professional Staff FT	360,377	383,364	306,535
61600	Classified Staff Pool	0	32,566	33,543
61601	Classified Staff PT	51,667	0	0
61605	Classified Staff FT	446,154	449,488	462,972
61800	Vacation Accrual	(2,497)	0	0
61900	Overtime	8,669	3,400	7,320
	Subtotal Salaries & Wages	954,371	958,818	903,070
62613	Cell Phone Allowance	0	1,320	0
	Subtotal Fringes	0	1,320	0
71100	Supplies Pool	0	52,912	63,962
71120	Office Supplies	5,192	0	0
71121	Furniture & Equip < 5,000	6,745	0	0
71210	Postage	741	0	0
71225	Comm Cable/Connector	1,267	0	0
71304	Drug Testing Fees	45	0	0
71310	Professional Services	12,000	0	0
71330	Printing/Dupl Internal	10	0	0
71331	Printing/Dupl External	269	0	0
71410	Memberships	1,040	0	0
71420	Subscriptions	160	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71430	Advertising	2,485	0	0
71440	Hospitality	570	0	0
71610	Equip Rent Copy Machine	5,033	0	0
71710	Equipment Maint Agreement	2,850	0	0
71860	Other	2,319	0	0
	Subtotal Supplies	40,726	52,912	63,962
72099	Travel Pool	0	3,887	17,387
72100	In Town Travel	27	0	0
72200	Out of Town Travel	15,679	0	0
	Subtotal Other Expenses	15,706	3,887	17,387
Total	Human Resources	1,010,802	1,016,937	984,419

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 74001 Employment Services Support**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	57,494	43,994
71111	Background Investigations	170	0	0
71313	Consultant	550	0	0
71430	Advertising	4,369	0	0
71431	Employee Advertising	5,812	0	0
	Subtotal Supplies	10,902	57,494	43,994
72099	Travel Pool	0	8,113	8,113
72400	Travel Interviewees	2,464	0	0
	Subtotal Other Expenses	2,464	8,113	8,113
	Total Employment Services Support	13,365	65,607	52,107

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 74004 ADA Assistance - Faculty & Staff**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	15,000	32,000
71121	Furniture & Equip < 5,000	1,066	0	0
71310	Professional Services	29,001	0	0
	Subtotal Supplies	30,067	15,000	32,000
	Total ADA Assistance - Faculty & Staff	30,067	15,000	32,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 74010 Educational Advancement**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 74011 Ongoing Position Classification**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	100,000	22,632
	Subtotal Supplies	0	100,000	22,632
	Total Ongoing Position Classification	0	100,000	22,632

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75003 Telephone Utility

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	575,833	575,833
71120	Office Supplies	31,725	0	0
71121	Furniture & Equip < 5,000	5,064	0	0
71220	Comm Local Charges	(58)	0	0
71221	Comm Long Charges	11,086	0	0
71222	Comm Circuits Lease	229,508	0	0
71227	Comm Services	157,081	0	0
71228	Comm Air Time	13,602	0	0
	Subtotal Supplies	448,008	575,833	575,833
	Total Telephone Utility	448,008	575,833	575,833

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75005 Hardware Maintenance & Supplies**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	662,020	762,020
71120	Office Supplies	112,631	0	0
71121	Furniture & Equip < 5,000	4,032	0	0
71155	Printer Supplies	2,434	0	0
71210	Postage	(1,105)	0	0
71220	Comm Local Charges	38,030	0	0
71320	Audio Visual Expense	22,208	0	0
71470	Software	13,302	0	0
71471	Software Maintenance	107,878	0	0
71610	Equip Rent Copy Machine	6,652	0	0
71710	Equipment Maint Agreement	69,765	0	0
	Subtotal Supplies	375,827	662,020	762,020
73000	Equipment Pool	0	25,000	25,000
	Subtotal Capital Expenses	0	25,000	25,000
	Total Hardware Maintenance & Supplies	375,827	687,020	787,020

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75006 Software Maintenance**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,367,693	1,612,693
71120	Office Supplies	33,146	0	0
71410	Memberships	42,151	0	0
71470	Software	199,272	0	0
71471	Software Maintenance	1,100,130	0	0
71860	Other	62,540	0	0
	Subtotal Supplies	1,437,238	1,367,693	1,612,693
	Total Software Maintenance	1,437,238	1,367,693	1,612,693

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75007 Student Technology Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	68,050	68,050	70,092
61600	Classified Staff Pool	0	446,678	460,078
61601	Classified Staff PT	440,837	0	0
61605	Classified Staff FT	25,123	25,123	25,877
61800	Vacation Accrual	2,197	0	0
	Subtotal Salaries & Wages	536,206	539,851	556,047
62613	Cell Phone Allowance	480	480	480
	Subtotal Fringes	480	480	480
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	1,622	0	0
71140	Laboratory Supplies	5,291	0	0
71210	Postage	16	0	0
71331	Printing/Dupl External	80	0	0
71440	Hospitality	449	0	0
	Subtotal Supplies	7,458	6,000	6,000
72099	Travel Pool	0	48	48
72100	In Town Travel	48	0	0
	Subtotal Other Expenses	48	48	48
	Total Student Technology Services	544,192	546,379	562,575

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75200 Networking**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	20,000	20,000
71120	Office Supplies	61,963	0	0
71121	Furniture & Equip < 5,000	2,123	0	0
71228	Comm Air Time	0	0	0
71310	Professional Services	720	0	0
71317	Other Professional/Tech	61,026	0	0
71470	Software	520	0	0
71471	Software Maintenance	6,139	0	0
71761	Facility Improv/Remod	4,493	0	0
	Subtotal Supplies	136,984	20,000	20,000
73000	Equipment Pool	0	296,000	296,000
73100	Cap Furniture & Equipment>5000	9,728	0	0
73120	Lease Purchase	2,000	0	0
	Subtotal Capital Expenses	11,728	296,000	296,000
	Total Networking	148,712	316,000	316,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75202 Info. Tech - Support Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	27,764	28,597
61301	Professional Staff PT	59,471	0	0
61305	Professional Staff FT	437,284	437,283	450,402
61600	Classified Staff Pool	0	94,961	97,810
61601	Classified Staff PT	130,451	0	0
61605	Classified Staff FT	164,192	159,086	163,859
61800	Vacation Accrual	3,481	0	0
61900	Overtime	90	4,000	4,000
	Subtotal Salaries & Wages	794,969	723,094	744,668
62613	Cell Phone Allowance	240	600	600
	Subtotal Fringes	240	600	600
71100	Supplies Pool	0	17,420	17,420
71120	Office Supplies	8,048	0	0
71121	Furniture & Equip < 5,000	199	0	0
71210	Postage	4	0	0
71228	Comm Air Time	761	0	0
71330	Printing/Dupl Internal	272	0	0
71331	Printing/Dupl External	10	0	0
71440	Hospitality	338	0	0
	Subtotal Supplies	9,631	17,420	17,420
72099	Travel Pool	0	5,300	5,300

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75202 Info. Tech - Support Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72100	In Town Travel	58	0	0
	Subtotal Other Expenses	58	5,300	5,300
	Total Info. Tech - Support Services	804,899	746,414	767,988

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75204 Info. Tech - Network Systems**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	102,045	92,768	95,551
61300	Professional Staff Pool	0	0	4,921
61301	Professional Staff PT	37,230	0	0
61305	Professional Staff FT	286,152	242,802	250,086
61600	Classified Staff Pool	0	4,778	0
61800	Vacation Accrual	402	0	0
	Subtotal Salaries & Wages	425,829	340,348	350,558
62613	Cell Phone Allowance	2,400	2,580	2,580
	Subtotal Fringes	2,400	2,580	2,580
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	6,705	0	0
71120	Office Supplies	4,077	0	0
71228	Comm Air Time	1,425	0	0
71440	Hospitality	188	0	0
	Subtotal Supplies	12,395	14,420	14,420
72099	Travel Pool	0	3,085	3,085
72100	In Town Travel	106	0	0
	Subtotal Other Expenses	106	3,085	3,085
	Total Info. Tech - Network Systems	440,730	360,433	370,643

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75205 Info. Tech - Information Security**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	68,962	68,962	71,031
61601	Classified Staff PT	7,933	0	0
61800	Vacation Accrual	(724)	0	0
	Subtotal Salaries & Wages	76,171	68,962	71,031
62613	Cell Phone Allowance	0	600	600
	Subtotal Fringes	0	600	600
71100	Supplies Pool	0	5,160	5,160
71120	Office Supplies	1,500	0	0
71331	Printing/Dupl External	461	0	0
	Subtotal Supplies	1,961	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	78,132	78,722	80,791

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 ERP Support

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	122,084	103,270	0
61305	Professional Staff FT	443,491	391,784	403,539
61800	Vacation Accrual	(17,245)	0	0
	Subtotal Salaries & Wages	548,330	495,054	403,539
62613	Cell Phone Allowance	1,350	1,560	1,560
	Subtotal Fringes	1,350	1,560	1,560
71100	Supplies Pool	0	4,440	4,440
71120	Office Supplies	259	0	0
71313	Consultant	6,525	0	0
	Subtotal Supplies	6,784	4,440	4,440
72099	Travel Pool	0	4,000	4,000
72200	Out of Town Travel	2,114	0	0
	Subtotal Other Expenses	2,114	4,000	4,000
	Total ERP Support	558,578	505,054	413,539

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75299 IT Staff Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71310	Professional Services	1,103	0	0
71331	Printing/Dupl External	299	0	0
71440	Hospitality	4,506	0	0
	Subtotal Supplies	5,907	0	0
72099	Travel Pool	0	30,000	30,000
72200	Out of Town Travel	18,389	0	0
	Subtotal Other Expenses	18,389	30,000	30,000
	Total IT Staff Training	24,296	30,000	30,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75300 Records Management

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61601	Classified Staff PT	8,391	0	0
61605	Classified Staff FT	4,294	0	0
61800	Vacation Accrual	844	0	0
	Subtotal Salaries & Wages	13,528	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	1,636	0	0
	Subtotal Supplies	1,636	21,160	21,160
72099	Travel Pool	0	4,000	4,000
	Subtotal Other Expenses	0	4,000	4,000
	Total Records Management	15,164	26,000	26,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75401 Statistical Analysis Software**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	116,048	116,048	0
61800	Vacation Accrual	1,994	0	0
	Subtotal Salaries & Wages	118,042	116,048	0
71100	Supplies Pool	0	58,510	0
71130	Instructional Supplies	4	0	0
71471	Software Maintenance	58,510	0	0
	Subtotal Supplies	58,514	58,510	0
72099	Travel Pool	0	5,000	0
	Subtotal Other Expenses	0	5,000	0
	Total Statistical Analysis Software	176,556	179,558	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75405 Library Tech Services - Info Tech**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	88,182	88,182	90,827
61800	Vacation Accrual	1,535	0	0
	Subtotal Salaries & Wages	89,717	88,182	90,827
62613	Cell Phone Allowance	240	0	0
	Subtotal Fringes	240	0	0
71100	Supplies Pool	0	39,221	39,221
71331	Printing/Dupl External	0	0	0
71410	Memberships	400	0	0
	Subtotal Supplies	400	39,221	39,221
	Total Library Tech Services - Info Tech	90,357	127,403	130,048

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75406 Web Development

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61300	Professional Staff Pool	0	0	24,403
61301	Professional Staff PT	68,454	0	0
61305	Professional Staff FT	110,432	110,432	113,745
61600	Classified Staff Pool	0	23,692	0
61800	Vacation Accrual	1,498	0	0
	Subtotal Salaries & Wages	180,384	134,124	138,148
62613	Cell Phone Allowance	240	0	0
	Subtotal Fringes	240	0	0
71100	Supplies Pool	0	2,500	2,500
71440	Hospitality	17	0	0
	Subtotal Supplies	17	2,500	2,500
	Total Web Development	180,641	136,624	140,648

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 75407 IT Applications and Analytics**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	101,970	92,700	95,481
61301	Professional Staff PT	29,369	0	0
61305	Professional Staff FT	499,820	515,891	544,860
61605	Classified Staff FT	0	0	0
61800	Vacation Accrual	(7,081)	0	0
	Subtotal Salaries & Wages	624,078	608,591	640,341
62613	Cell Phone Allowance	2,160	0	0
	Subtotal Fringes	2,160	0	0
71100	Supplies Pool	0	4,000	46,994
71120	Office Supplies	360	0	0
71228	Comm Air Time	342	0	0
	Subtotal Supplies	702	4,000	46,994
72099	Travel Pool	0	4,000	9,000
	Subtotal Other Expenses	0	4,000	9,000
	Total IT Applications and Analytics	626,940	616,591	696,335

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 76013 Shredding and Recycling Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71121	Furniture & Equip < 5,000	21,305	0	0
	Subtotal Supplies	21,305	25,000	25,000
	Total Shredding and Recycling Services	21,305	25,000	25,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77000 Director Purchasing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	95,026	86,387	88,979
61305	Professional Staff FT	166,577	161,482	176,411
61600	Classified Staff Pool	0	16,810	17,314
61605	Classified Staff FT	163,464	128,812	166,264
61800	Vacation Accrual	6,950	0	0
61900	Overtime	82	0	0
	Subtotal Salaries & Wages	432,098	393,491	448,968
71100	Supplies Pool	0	45,925	45,925
71120	Office Supplies	24,180	0	0
71121	Furniture & Equip < 5,000	7,141	0	0
71210	Postage	80	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	1,003	0	0
71410	Memberships	643	0	0
71432	Marketing Advertising	189	0	0
71640	Space Rental Parking	16,975	0	0
71761	Facility Improv/Remod	3,522	0	0
	Subtotal Supplies	53,774	45,925	45,925
72099	Travel Pool	0	600	600
72100	In Town Travel	164	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 77000 Director Purchasing**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	8,281	0	0
	Subtotal Other Expenses	8,445	600	600
	Total Director Purchasing	494,317	440,016	495,493

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	693,400	797,410
71840	Malpractice Insurance	16,378	0	0
71850	Insurance Other	518,397	0	0
71865	Insurance Deductible	163,156	0	0
	Subtotal Supplies	697,931	693,400	797,410
	Total Insurance Property	697,931	693,400	797,410

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations**Org : 77003 Space Rentals Instructional**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	8,978	8,978
	Subtotal Supplies	0	8,978	8,978
	Total Space Rentals Instructional	0	8,978	8,978

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)**Org : 73264 OPEB Expense**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62120	OPEB Expense Related	3,158,146	0	0
	Subtotal Fringes	3,158,146	0	0
	Total OPEB Expense	3,158,146	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)**Org : 73265 OPEB Contribution Offset**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62125	OPEB Contribution Offset	(1,639,788)	0	0
	Subtotal Fringes	(1,639,788)	0	0
	Total OPEB Contribution Offset	(1,639,788)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12101 ATC Customized Training**Org : S12101 ATC Customized Training**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	32,243	33,210
61600	Classified Staff Pool	0	62,927	64,815
61605	Classified Staff FT	0	30,046	30,046
	Subtotal Salaries & Wages	0	125,216	128,071
62000	Benefits Pool	0	6,600	6,600
	Subtotal Fringes	0	6,600	6,600
71100	Supplies Pool	0	25,521	25,521
71120	Office Supplies	694	0	0
71121	Furniture & Equip < 5,000	5,934	0	0
71130	Instructional Supplies	17,699	0	0
71331	Printing/Dupl External	1,398	0	0
71410	Memberships	1,308	0	0
71432	Marketing Advertising	9,297	0	0
71440	Hospitality	833	0	0
71910	Indirect Cost	2,411	0	0
71933	TPEG Expense	924	0	0
	Subtotal Supplies	40,497	25,521	25,521
72099	Travel Pool	0	3,000	3,000
	Subtotal Other Expenses	0	3,000	3,000
73000	Equipment Pool	0	19,000	29,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12101 ATC Customized Training**Org : S12101 ATC Customized Training**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	37,898	0	0
	Subtotal Capital Expenses	37,898	19,000	29,000
	Total ATC Customized Training	78,395	179,337	192,192

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12102 ATC Entrepreneurial Fund
Org : S12102 ATC Entrepreneurial Fund

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	59	0	0
	Subtotal Supplies	59	0	0
	Total ATC Entrepreneurial Fund	59	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F

Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	117,268	61,800
61011	Instr PT CR / N/C Fall	43,609	0	0
61012	Instr PT CR / N/C Spring	23,170	0	0
61013	Instr PT CR / N/C Summer I	11,216	0	0
61061	Instr FT / PT N/I Fall	9,253	0	0
61062	Instr FT / PT N/I Spring	63	0	0
61063	Instr FT / PT N/I Summer I	1,442	0	0
61305	Professional Staff FT	0	0	0
61600	Classified Staff Pool	0	26,265	20,600
61601	Classified Staff PT	11,706	0	0
61605	Classified Staff FT	6,499	0	0
	Subtotal Salaries & Wages	106,958	143,533	82,400
62000	Benefits Pool	0	27,905	26,400
62100	TRS Retirement	2,561	0	0
62200	Group Insurance Medical	1,859	0	0
62210	Group Insurance Life	7	0	0
62212	OASDI Tax	2,352	0	0
62230	Dental Insurance	82	0	0
62300	Unemployment	699	0	0
62400	Workers Compensation	1,320	0	0
62500	Medicare Tax	1,560	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F

Org : S12103 Cntr for Corporate&Wrkforce Trng-F

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Fringes	10,440	27,905	26,400
71100	Supplies Pool	0	58,000	30,700
71130	Instructional Supplies	2,179	0	0
71131	Testing Supplies	4,012	0	0
71210	Postage	17	0	0
71317	Other Professional/Tech	6,000	0	0
71440	Hospitality	84	0	0
71464	Other Costs	522	0	0
71910	Indirect Cost	24,041	0	0
71933	TPEG Expense	8,890	0	0
	Subtotal Supplies	45,745	58,000	30,700
72099	Travel Pool	0	3,100	1,000
72100	In Town Travel	400	0	0
	Subtotal Other Expenses	400	3,100	1,000
74613	Student in Town Travel	28	0	0
	Subtotal Student Aid Pool	28	0	0
	Total Cntr for Corporate&Wrkforce Trng-F	163,571	232,538	140,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	9,077	9,349
61011	Instr PT CR / N/C Fall	1,815	0	0
61012	Instr PT CR / N/C Spring	3,631	0	0
61013	Instr PT CR / N/C Summer I	1,815	0	0
61305	Professional Staff FT	63,192	21,413	20,369
	Subtotal Salaries & Wages	70,454	30,490	29,718
62000	Benefits Pool	0	9,286	9,286
62100	TRS Retirement	4,297	0	0
62200	Group Insurance Medical	6,219	0	0
62210	Group Insurance Life	11	0	0
62212	OASDI Tax	450	0	0
62220	Group Insurance Disability	398	0	0
62230	Dental Insurance	442	0	0
62300	Unemployment	330	0	0
62400	Workers Compensation	859	0	0
62500	Medicare Tax	962	0	0
	Subtotal Fringes	13,969	9,286	9,286
71100	Supplies Pool	0	28,496	28,496
71121	Furniture & Equip < 5,000	0	0	0
71130	Instructional Supplies	986	0	0
71317	Other Professional/Tech	20,523	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	2,920	0	0
	Subtotal Supplies	24,429	28,496	28,496
72099	Travel Pool	0	8,750	8,750
72100	In Town Travel	40	0	0
72200	Out of Town Travel	0	0	0
	Subtotal Other Expenses	40	8,750	8,750
	Total Small Business Program Income	108,891	77,022	76,250

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12107 Diesel Rental Equipment & Supplies**Org : S12107 Diesel Rental Equipment & Supplies**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	335,000	335,000
71860	Other	45,265	0	0
	Subtotal Supplies	45,265	335,000	335,000
72099	Travel Pool	0	200	200
	Subtotal Other Expenses	0	200	200
	Total Diesel Rental Equipment & Supplies	45,265	335,200	335,200

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	148,894	153,361
61011	Instr PT CR / N/C Fall	7,867	0	0
61012	Instr PT CR / N/C Spring	10,060	0	0
61013	Instr PT CR / N/C Summer I	5,528	0	0
61061	Instr FT / PT N/I Fall	9,462	0	0
61062	Instr FT / PT N/I Spring	5,989	0	0
61063	Instr FT / PT N/I Summer I	5,075	0	0
	Subtotal Salaries & Wages	43,980	148,894	153,361
62000	Benefits Pool	0	2,400	2,400
62100	TRS Retirement	1,699	0	0
62300	Unemployment	135	0	0
62400	Workers Compensation	553	0	0
62500	Medicare Tax	657	0	0
	Subtotal Fringes	3,043	2,400	2,400
71100	Supplies Pool	0	33,800	33,800
71130	Instructional Supplies	4,500	0	0
71910	Indirect Cost	10,304	0	0
	Subtotal Supplies	14,804	33,800	33,800
72099	Travel Pool	0	1,200	1,200
	Subtotal Other Expenses	0	1,200	1,200
	Total Motorcycle Rider	61,826	186,294	190,761

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival
Org : S12113 International Music Festival

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	0	0	0
71160	Uniforms/Badges	0	0	0
71313	Consultant	425	0	0
71620	Equip Rent Other	300	0	0
	Subtotal Supplies	725	1,000	1,000
	Total International Music Festival	725	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators**Org : S12118 TM Graphing Calculators**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
	Subtotal Supplies	0	800	800
	Total TM Graphing Calculators	0	800	800

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators**Org : S12119 NW Graphing Calculators**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	200	200
	Subtotal Supplies	0	200	200
	Total NW Graphing Calculators	0	200	200

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program**Org : S12126 Cosmetology Program**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	10,000	0	0
71910	Indirect Cost	4,670	0	0
	Subtotal Supplies	14,670	10,000	10,000
	Total Cosmetology Program	14,670	10,000	10,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12127 Allied Health Equipment Fee**Org : S12127 Allied Health Equipment Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	3,843	0	0
	Subtotal Supplies	3,843	0	0
	Total Allied Health Equipment Fee	3,843	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12129 Computers Equipment Fee

Org : S12129 Computers Equipment Fee

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61012	Instr PT CR / N/C Spring	672	0	0
	Subtotal Salaries & Wages	672	0	0
62212	OASDI Tax	42	0	0
62300	Unemployment	10	0	0
62400	Workers Compensation	8	0	0
62500	Medicare Tax	10	0	0
	Subtotal Fringes	70	0	0
	Total Computers Equipment Fee	742	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee**Org : S12132 Language Institute Equip Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71121	Furniture & Equip < 5,000	1,196	0	0
	Subtotal Supplies	1,196	0	0
73000	Equipment Pool	0	21,000	21,000
	Subtotal Capital Expenses	0	21,000	21,000
	Total Language Institute Equip Fee	1,196	21,000	21,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12141 Safety & Security Equipment Fee**Org : S12141 Safety & Security Equipment Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	8,755	0	0
	Subtotal Supplies	8,755	0	0
	Total Safety & Security Equipment Fee	8,755	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12142 Advanced Technology Equip Fee**Org : S12142 Advanced Technology Equip Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
73100	Cap Furniture & Equipment>5000	23,500	0	0
	Subtotal Capital Expenses	23,500	0	0
	Total Advanced Technology Equip Fee	23,500	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12143 Career Training Ctr. Equipment Fee**Org : S12143 Career Training Ctr. Equipment Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	479	0	0
	Subtotal Supplies	479	0	0
	Total Career Training Ctr. Equipment Fee	479	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12146 Senior Adult Equipment Fee**Org : S12146 Senior Adult Equipment Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	16	0	0
71155	Printer Supplies	812	0	0
71331	Printing/Dupl External	125	0	0
	Subtotal Supplies	954	0	0
	Total Senior Adult Equipment Fee	954	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12149 Ctr for College Access & Dev Eq Fee**Org : S12149 Ctr for College Access & Dev Eq Fee**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71620	Equip Rent Other	688	0	0
	Subtotal Supplies	688	0	0
	Total Ctr for College Access & Dev Eq Fee	688	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	42,852	44,138
61011	Instr PT CR / N/C Fall	12,936	0	0
61012	Instr PT CR / N/C Spring	22,093	0	0
61013	Instr PT CR / N/C Summer I	13,425	0	0
61061	Instr FT / PT N/I Fall	135	0	0
61062	Instr FT / PT N/I Spring	1,151	0	0
61301	Professional Staff PT	2,724	0	0
61600	Classified Staff Pool	0	18,127	18,671
61601	Classified Staff PT	20,849	0	0
	Subtotal Salaries & Wages	73,312	60,979	62,809
62000	Benefits Pool	0	2,822	2,822
62100	TRS Retirement	1,063	0	0
62212	OASDI Tax	3,467	0	0
62300	Unemployment	1,015	0	0
62400	Workers Compensation	894	0	0
62500	Medicare Tax	1,063	0	0
	Subtotal Fringes	7,502	2,822	2,822
71100	Supplies Pool	0	33,061	33,061
71120	Office Supplies	3,473	0	0
71130	Instructional Supplies	14,580	0	0
71225	Comm Cable/Connector	627	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71228	Comm Air Time	883	0	0
71310	Professional Services	10,576	0	0
71319	Linen Service	368	0	0
71330	Printing/Dupl Internal	14	0	0
71432	Marketing Advertising	8,148	0	0
71440	Hospitality	213	0	0
71653	Testing Fee Exp	5,015	0	0
71910	Indirect Cost	16,142	0	0
	Subtotal Supplies	60,039	33,061	33,061
72100	In Town Travel	27	0	0
72200	Out of Town Travel	744	0	0
	Subtotal Other Expenses	772	0	0
74604	Tuition Special Programs	18,237	0	0
	Subtotal Student Aid Pool	18,237	0	0
	Total General CE Health - Non Funded	159,862	96,862	98,692

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)**Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT
Org : S12158 CE EMT

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	63,036	64,927
61011	Instr PT CR / N/C Fall	4,976	0	0
61012	Instr PT CR / N/C Spring	7,833	0	0
61013	Instr PT CR / N/C Summer I	5,009	0	0
	Subtotal Salaries & Wages	17,818	63,036	64,927
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	312	0	0
62212	OASDI Tax	664	0	0
62300	Unemployment	256	0	0
62400	Workers Compensation	214	0	0
62500	Medicare Tax	254	0	0
	Subtotal Fringes	1,701	6,000	6,000
71100	Supplies Pool	0	25,000	25,000
71130	Instructional Supplies	11	0	0
71313	Consultant	6,000	0	0
71330	Printing/Dupl Internal	0	0	0
71440	Hospitality	77	0	0
71610	Equip Rent Copy Machine	76	0	0
71910	Indirect Cost	5,710	0	0
71920	Applied Charges	(26)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT
Org : S12158 CE EMT

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71933	TPEG Expense	1,992	0	0
	Subtotal Supplies	13,840	25,000	25,000
	Total CE EMT	33,358	94,036	95,927

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12162 Starlink
Org : S12162 Starlink

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	0	1,000	1,000
	Total Starlink	0	1,000	1,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training

Org : S12168 Skills Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	29,038	29,909
61011	Instr PT CR / N/C Fall	1,008	0	0
61600	Classified Staff Pool	0	2,662	2,742
	Subtotal Salaries & Wages	1,008	31,700	32,651
62000	Benefits Pool	0	1,000	1,000
62212	OASDI Tax	63	0	0
62300	Unemployment	15	0	0
62400	Workers Compensation	12	0	0
62500	Medicare Tax	15	0	0
	Subtotal Fringes	105	1,000	1,000
71100	Supplies Pool	0	24,777	24,777
71120	Office Supplies	1,673	0	0
71121	Furniture & Equip < 5,000	3,050	0	0
71130	Instructional Supplies	10,193	0	0
71310	Professional Services	13,329	0	0
71313	Consultant	3,000	0	0
71331	Printing/Dupl External	4,203	0	0
71432	Marketing Advertising	2,876	0	0
71440	Hospitality	166	0	0
71760	Facility Repair/Maint	0	0	0
71910	Indirect Cost	8,809	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
	Subtotal Supplies	47,299	24,777	24,777
72099	Travel Pool	0	1,500	1,500
	Subtotal Other Expenses	0	1,500	1,500
	Total Skills Training	48,412	58,977	59,928

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12177 Language Camps

Org : S12177 Language Camps

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,254	3,352
	Subtotal Salaries & Wages	0	3,254	3,352
62000	Benefits Pool	0	700	700
	Subtotal Fringes	0	700	700
	Total Language Camps	0	3,954	4,052

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12182 Media Services**Org : S12182 Media Services**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	3,500	3,500
	Subtotal Supplies	0	3,500	3,500
	Total Media Services	0	3,500	3,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12185 Student Property Interest Deposit**Org : S12185 Student Property Interest Deposit**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71130	Instructional Supplies	1,309	0	0
71313	Consultant	3,168	0	0
	Subtotal Supplies	4,477	0	0
	Total Student Property Interest Deposit	4,477	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental**Org : S12186 CCPR Machine Rental**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	8,000	8,000
	Subtotal Supplies	0	8,000	8,000
	Total CCPR Machine Rental	0	8,000	8,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance**Org : S12190 Drama Performance**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs

Org : S12195 CE Computer Programs

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	61,182	63,017
61011	Instr PT CR / N/C Fall	2,538	0	0
61012	Instr PT CR / N/C Spring	1,933	0	0
61013	Instr PT CR / N/C Summer I	2,857	0	0
61061	Instr FT / PT N/I Fall	63	0	0
61600	Classified Staff Pool	0	17,975	18,514
61601	Classified Staff PT	3,849	0	0
	Subtotal Salaries & Wages	11,240	79,157	81,531
62000	Benefits Pool	0	10,380	10,380
62100	TRS Retirement	262	0	0
62210	Group Insurance Life	4	0	0
62212	OASDI Tax	458	0	0
62220	Group Insurance Disability	25	0	0
62230	Dental Insurance	103	0	0
62300	Unemployment	138	0	0
62400	Workers Compensation	137	0	0
62500	Medicare Tax	163	0	0
	Subtotal Fringes	1,290	10,380	10,380
71100	Supplies Pool	0	23,887	23,887
71130	Instructional Supplies	390	0	0
71910	Indirect Cost	1,913	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71933	TPEG Expense	765	0	0
	Subtotal Supplies	3,068	23,887	23,887
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	15,598	136,845	139,219

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms

Org : S12198 Law Enforcement In-Svc Fire Arms

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	50,000	50,000
71130	Instructional Supplies	34,001	0	0
71910	Indirect Cost	5,605	0	0
71933	TPEG Expense	974	0	0
	Subtotal Supplies	40,579	50,000	50,000
	Total Law Enforcement In-Svc Fire Arms	40,579	50,000	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training
Org : S12203 CISCO Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,337	6,527
	Subtotal Salaries & Wages	0	6,337	6,527
72200	Out of Town Travel	1,295	0	0
	Subtotal Other Expenses	1,295	0	0
	Total CISCO Training	1,295	6,337	6,527

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)

Org : S12204 Border Learning Conference (BLC)

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	6,695	6,896
	Subtotal Salaries & Wages	0	6,695	6,896
71100	Supplies Pool	0	23,500	23,500
71120	Office Supplies	353	0	0
71123	Furniture & Equip < 5,000 Grant	1,028	0	0
71315	Entertainment Supplies	1,384	0	0
71330	Printing/Dupl Internal	460	0	0
71440	Hospitality	9,582	0	0
	Subtotal Supplies	12,807	23,500	23,500
72099	Travel Pool	0	5,000	5,000
	Subtotal Other Expenses	0	5,000	5,000
	Total Border Learning Conference (BLC)	12,807	35,195	35,396

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing

Org : S12208 Language Institute Testing

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	4,233	4,360
	Subtotal Salaries & Wages	0	4,233	4,360
62000	Benefits Pool	0	500	500
	Subtotal Fringes	0	500	500
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	2,955	0	0
	Subtotal Supplies	2,955	6,500	6,500
	Total Language Institute Testing	2,955	11,233	11,360

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	1,915	11,557	11,904
61601	Classified Staff PT	0	0	0
	Subtotal Salaries & Wages	1,915	11,557	11,904
62212	OASDI Tax	119	0	0
62300	Unemployment	29	0	0
62400	Workers Compensation	23	0	0
62500	Medicare Tax	28	0	0
	Subtotal Fringes	199	0	0
71100	Supplies Pool	0	3,000	3,000
71464	Other Costs	45	0	0
	Subtotal Supplies	45	3,000	3,000
72099	Travel Pool	0	6,000	6,000
72200	Out of Town Travel	3,746	0	0
	Subtotal Other Expenses	3,746	6,000	6,000
	Total VA Reporting Fee	5,904	20,557	20,904

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.
Org : S12216 Health Careers Specialized Adm.

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	8,876	0	0
71140	Laboratory Supplies	32,748	0	0
71210	Postage	1,249	0	0
71331	Printing/Dupl External	2,834	0	0
71440	Hospitality	(40)	0	0
	Subtotal Supplies	45,668	10,000	10,000
	Total Health Careers Specialized Adm.	45,668	10,000	10,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology**Org : S12251 CE Fire Technology**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	1,064	1,096
	Subtotal Salaries & Wages	0	1,064	1,096
71100	Supplies Pool	0	200	200
	Subtotal Supplies	0	200	200
	Total CE Fire Technology	0	1,264	1,296

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12252 Southwestern Bell AccTT

Org : S12252 Southwestern Bell AccTT

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61605	Classified Staff FT	2,030	0	0
61800	Vacation Accrual	(361)	0	0
	Subtotal Salaries & Wages	1,669	0	0
62100	TRS Retirement	177	0	0
62400	Workers Compensation	32	0	0
62500	Medicare Tax	38	0	0
	Subtotal Fringes	247	0	0
	Total Southwestern Bell AccTT	1,916	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project**Org : S12259 Forensic - Special Project**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	12,000	12,000
71210	Postage	55	0	0
	Subtotal Supplies	55	12,000	12,000
	Total Forensic - Special Project	55	12,000	12,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project
Org : S12260 Tejano Tribune - Special Project

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	17,500	17,500
71120	Office Supplies	829	0	0
71227	Comm Services	437	0	0
71320	Audio Visual Expense	128	0	0
	Subtotal Supplies	1,394	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	1,394	20,000	20,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	3,282	12,142	12,506
61601	Classified Staff PT	7,565	0	0
	Subtotal Salaries & Wages	10,847	12,142	12,506
62100	TRS Retirement	704	0	0
62200	Group Insurance Medical	3,086	0	0
62210	Group Insurance Life	11	0	0
62220	Group Insurance Disability	24	0	0
62230	Dental Insurance	29	0	0
62300	Unemployment	139	0	0
62400	Workers Compensation	130	0	0
62500	Medicare Tax	154	0	0
	Subtotal Fringes	4,277	0	0
71100	Supplies Pool	0	15,500	15,500
71120	Office Supplies	285	0	0
71123	Furniture & Equip < 5,000 Grant	9,500	0	0
71225	Comm Cable/Connector	238	0	0
71910	Indirect Cost	2,353	0	0
	Subtotal Supplies	12,376	15,500	15,500
72200	Out of Town Travel	3,805	0	0
	Subtotal Other Expenses	3,805	0	0
	Total Border Health Clinic Services	31,305	27,642	28,006

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training

Org : S12266 Business & Industry Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	3,411	3,513
61011	Instr PT CR / N/C Fall	194	0	0
61012	Instr PT CR / N/C Spring	1,250	0	0
61061	Instr FT / PT N/I Fall	79	0	0
61062	Instr FT / PT N/I Spring	95	0	0
61064	Instr FT / PT N/I Summer II	3,120	0	0
	Subtotal Salaries & Wages	4,738	3,411	3,513
62000	Benefits Pool	0	7,851	7,851
62212	OASDI Tax	100	0	0
62300	Unemployment	71	0	0
62400	Workers Compensation	58	0	0
62500	Medicare Tax	69	0	0
	Subtotal Fringes	298	7,851	7,851
71100	Supplies Pool	0	45,073	45,073
71120	Office Supplies	19	0	0
71330	Printing/Dupl Internal	498	0	0
71331	Printing/Dupl External	0	0	0
71910	Indirect Cost	1,475	0	0
	Subtotal Supplies	1,993	45,073	45,073
72099	Travel Pool	0	5,000	5,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72200	Out of Town Travel	1,262	0	0
	Subtotal Other Expenses	1,262	5,000	5,000
73000	Equipment Pool	0	17,000	17,000
	Subtotal Capital Expenses	0	17,000	17,000
	Total Business & Industry Training	8,291	78,335	78,437

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,256	71,334
61011	Instr PT CR / N/C Fall	7,106	0	0
61012	Instr PT CR / N/C Spring	1,328	0	0
61013	Instr PT CR / N/C Summer I	109	0	0
61014	Instr PT CR N/C Summer II	4,665	0	0
61100	Instructor FT Pool	0	89,599	91,708
61110	Instructor FT	82,587	0	0
61300	Professional Staff Pool	0	17,054	17,566
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	19,624	20,213
61605	Classified Staff FT	0	26,817	26,817
61631	Tutor LA SSA PT	4,963	0	0
	Subtotal Salaries & Wages	100,757	261,863	267,151
62000	Benefits Pool	0	39,500	39,500
62100	TRS Retirement	4,370	0	0
62200	Group Insurance Medical	14,382	0	0
62210	Group Insurance Life	37	0	0
62212	OASDI Tax	426	0	0
62220	Group Insurance Disability	431	0	0
62230	Dental Insurance	283	0	0
62300	Unemployment	296	0	0
62400	Workers Compensation	734 1,061	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
62500	Medicare Tax	1,188	0	0
	Subtotal Fringes	22,474	39,500	39,500
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	1,958	0	0
71130	Instructional Supplies	2,074	0	0
71313	Consultant	2,000	0	0
71330	Printing/Dupl Internal	6	0	0
71445	Training	11,080	0	0
71464	Other Costs	3,222	0	0
71653	Testing Fee Exp	405	0	0
71910	Indirect Cost	13,941	0	0
	Subtotal Supplies	34,685	37,588	37,588
72099	Travel Pool	0	5,000	5,000
72100	In Town Travel	76	0	0
	Subtotal Other Expenses	76	5,000	5,000
	Total Cntr for College Access&Dev/Entrep	157,993	343,951	349,239

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask
Org : S12268 EMT N-95 Mask

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
71130	Instructional Supplies	2,812	0	0
	Subtotal Supplies	2,812	4,000	4,000
	Total EMT N-95 Mask	2,812	4,000	4,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs**Org : S12270 New Programs**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	1,002,677	1,128,418
	Subtotal Supplies	0	1,002,677	1,128,418
	Total New Programs	0	1,002,677	1,128,418

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits
Org : S12277 Cosmetology Kits

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	35,000	35,000
71130	Instructional Supplies	44,742	0	0
	Subtotal Supplies	44,742	35,000	35,000
	Total Cosmetology Kits	44,742	35,000	35,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic

Org : S12278 Nursing Clinic

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61600	Classified Staff Pool	0	8,705	8,966
61601	Classified Staff PT	6,959	0	0
61605	Classified Staff FT	28,159	28,159	29,004
61800	Vacation Accrual	758	0	0
	Subtotal Salaries & Wages	35,877	36,864	37,970
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	1,835	0	0
62200	Group Insurance Medical	11,682	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	431	0	0
62220	Group Insurance Disability	177	0	0
62230	Dental Insurance	329	0	0
62300	Unemployment	239	0	0
62400	Workers Compensation	428	0	0
62500	Medicare Tax	446	0	0
	Subtotal Fringes	15,595	6,000	6,000
71100	Supplies Pool	0	76,877	76,877
71120	Office Supplies	27,940	0	0
71130	Instructional Supplies	13,772	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	269	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic**Org : S12278 Nursing Clinic**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71331	Printing/Dupl External	40	0	0
71910	Indirect Cost	12,091	0	0
	Subtotal Supplies	54,120	76,877	76,877
	Total Nursing Clinic	105,592	119,741	120,847

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental**Org : S12280 Fashion Technology Rental**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 12285 Diesel Mechanics - ATC
Org : S12285 Diesel Mechanics - ATC

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	16,074	16,556
61600	Classified Staff Pool	0	12,133	12,497
	Subtotal Salaries & Wages	0	28,207	29,053
71100	Supplies Pool	0	25,773	25,773
71120	Office Supplies	585	0	0
71130	Instructional Supplies	14,160	0	0
71650	Space Rental Building	40,000	0	0
	Subtotal Supplies	54,744	25,773	25,773
72099	Travel Pool	0	500	500
	Subtotal Other Expenses	0	500	500
73000	Equipment Pool	0	25,000	25,000
73100	Cap Furniture & Equipment>5000	5,500	0	0
	Subtotal Capital Expenses	5,500	25,000	25,000
	Total Diesel Mechanics - ATC	60,244	79,480	80,326

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	24,606	25,344
61011	Instr PT CR / N/C Fall	2,017	0	0
61013	Instr PT CR / N/C Summer I	4,056	0	0
	Subtotal Salaries & Wages	6,073	24,606	25,344
62000	Benefits Pool	0	3,321	3,321
62100	TRS Retirement	200	0	0
62200	Group Insurance Medical	277	0	0
62210	Group Insurance Life	1	0	0
62212	OASDI Tax	157	0	0
62220	Group Insurance Disability	7	0	0
62230	Dental Insurance	6	0	0
62300	Unemployment	47	0	0
62400	Workers Compensation	74	0	0
62500	Medicare Tax	82	0	0
	Subtotal Fringes	851	3,321	3,321
71100	Supplies Pool	0	24,473	24,473
71313	Consultant	800	0	0
71910	Indirect Cost	1,851	0	0
71933	TPEG Expense	740	0	0
	Subtotal Supplies	3,391	24,473	24,473

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded**Org : S12286 General CE Health - Funded**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
72099	Travel Pool	0	1,000	1,000
	Subtotal Other Expenses	0	1,000	1,000
	Total General CE Health - Funded	10,315	53,400	54,138

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	10,716	11,037
61011	Instr PT CR / N/C Fall	5,340	0	0
61012	Instr PT CR / N/C Spring	12,739	0	0
61013	Instr PT CR / N/C Summer I	7,491	0	0
61052	Instr Overload Spring	16,858	0	0
61064	Instr FT / PT N/I Summer II	0	0	0
61100	Instructor FT Pool	0	38,756	37,017
61110	Instructor FT	38,756	0	0
61600	Classified Staff Pool	0	6,573	6,770
	Subtotal Salaries & Wages	81,184	56,045	54,824
62000	Benefits Pool	0	10,550	10,550
62100	TRS Retirement	3,997	0	0
62200	Group Insurance Medical	6,810	0	0
62210	Group Insurance Life	24	0	0
62212	OASDI Tax	1,280	0	0
62230	Dental Insurance	301	0	0
62300	Unemployment	270	0	0
62400	Workers Compensation	990	0	0
62500	Medicare Tax	1,177	0	0
	Subtotal Fringes	14,850	10,550	10,550
71100	Supplies Pool	0	44,229	44,229

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology

Org : S12287 CE Nail Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	40	0	0
71130	Instructional Supplies	15,081	0	0
71330	Printing/Dupl Internal	59	0	0
71910	Indirect Cost	11,649	0	0
71933	TPEG Expense	4,361	0	0
	Subtotal Supplies	31,190	44,229	44,229
	Total CE Nail Technology	127,224	110,824	109,603

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars
Org : S12288 Faculty Seminars

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	1,250	0	0
71140	Laboratory Supplies	123	0	0
71440	Hospitality	21,227	0	0
	Subtotal Supplies	22,600	25,000	25,000
72099	Travel Pool	0	25,000	25,000
72200	Out of Town Travel	11,908	0	0
	Subtotal Other Expenses	11,908	25,000	25,000
	Total Faculty Seminars	34,508	50,000	50,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account**Org : S12289 VV Math Calculator Account**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71910	Indirect Cost	299	0	0
	Subtotal Supplies	299	5,000	5,000
	Total VV Math Calculator Account	299	5,000	5,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12290 Library Materials Replacemt Fund**Org : S12290 Library Materials Replacemt Fund**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71473	Online Subscription Services	15,996	0	0
	Subtotal Supplies	15,996	0	0
	Total Library Materials Replacemt Fund	15,996	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing**Org : S12291 HVAC Certification Testing**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	2,304	0	0
	Subtotal Supplies	2,304	2,500	2,500
	Total HVAC Certification Testing	2,304	2,500	2,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects**Org : S12292 Dance Special Projects**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,000	6,000
71410	Memberships	1,890	0	0
71910	Indirect Cost	538	0	0
	Subtotal Supplies	2,428	6,000	6,000
	Total Dance Special Projects	2,428	6,000	6,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	126,072	61,800
61011	Instr PT CR / N/C Fall	769	0	0
61012	Instr PT CR / N/C Spring	242	0	0
61062	Instr FT / PT N/I Spring	6,116	0	0
61600	Classified Staff Pool	0	26,265	30,900
61601	Classified Staff PT	1,732	0	0
	Subtotal Salaries & Wages	8,858	152,337	92,700
62000	Benefits Pool	0	20,000	29,700
62100	TRS Retirement	512	0	0
62212	OASDI Tax	62	0	0
62300	Unemployment	26	0	0
62400	Workers Compensation	105	0	0
62500	Medicare Tax	122	0	0
	Subtotal Fringes	827	20,000	29,700
71100	Supplies Pool	0	35,000	10,000
71910	Indirect Cost	723	0	0
	Subtotal Supplies	723	35,000	10,000
72099	Travel Pool	0	2,500	1,000
72100	In Town Travel	98	0	0
	Subtotal Other Expenses	98	2,500	1,000
	Total Cntr for Corporate&Wrkforce Trng-NF	10,507	209,837	133,400

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies
Org : S12302 CE/EMT Supplies

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	3,244	0	0
61013	Instr PT CR / N/C Summer I	3,427	0	0
	Subtotal Salaries & Wages	6,671	0	0
62100	TRS Retirement	98	0	0
62212	OASDI Tax	291	0	0
62300	Unemployment	79	0	0
62400	Workers Compensation	81	0	0
62500	Medicare Tax	96	0	0
	Subtotal Fringes	645	0	0
71100	Supplies Pool	0	70,000	70,000
71130	Instructional Supplies	34,793	0	0
71313	Consultant	600	0	0
	Subtotal Supplies	35,393	70,000	70,000
	Total CE/EMT Supplies	42,709	70,000	70,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits**Org : S12303 Physical Therapy Supplies/Kits**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	6,500	6,500
71130	Instructional Supplies	1,012	0	0
71480	Graduation Expense	104	0	0
	Subtotal Supplies	1,116	6,500	6,500
	Total Physical Therapy Supplies/Kits	1,116	6,500	6,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12304 ACS Software
Org : S12304 ACS Software

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	14,000	14,000
	Subtotal Supplies	0	14,000	14,000
	Total ACS Software	0	14,000	14,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing**Org : S12307 Fire Tech Certification Testing**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	6,625	0	0
	Subtotal Supplies	6,625	5,000	5,000
	Total Fire Tech Certification Testing	6,625	5,000	5,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12308 Career Services - Other**Org : S12308 Career Services - Other**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71120	Office Supplies	3,760	0	0
71440	Hospitality	1,455	0	0
71910	Indirect Cost	815	0	0
	Subtotal Supplies	6,031	0	0
	Total Career Services - Other	6,031	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental**Org : S12309 MDP Campus Math Calculator Rental**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	600	600
	Subtotal Supplies	0	600	600
	Total MDP Campus Math Calculator Rental	0	600	600

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	21,509	21,509	22,154
61600	Classified Staff Pool	28,038	71,664	73,814
61601	Classified Staff PT	11,120	0	0
61800	Vacation Accrual	(627)	0	0
	Subtotal Salaries & Wages	60,040	93,173	95,968
62100	TRS Retirement	1,399	0	0
62200	Group Insurance Medical	3,092	0	0
62210	Group Insurance Life	11	0	0
62212	OASDI Tax	2,428	0	0
62220	Group Insurance Disability	113	0	0
62230	Dental Insurance	137	0	0
62300	Unemployment	643	0	0
62400	Workers Compensation	740	0	0
62500	Medicare Tax	877	0	0
	Subtotal Fringes	9,439	0	0
71100	Supplies Pool	0	38,000	38,000
71116	Food	41,170	0	0
71140	Laboratory Supplies	36	0	0
71355	Gross Receipts Tax for Mixed Bev	589	0	0
71464	Other Costs	7,939	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering**Org : S12313 Culinary Arts Catering**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	19,736	0	0
	Subtotal Supplies	69,470	38,000	38,000
	Total Culinary Arts Catering	138,949	131,173	133,968

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12316 ACS Laptop Project**Org : S12316 ACS Laptop Project**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	4,000	4,000
	Subtotal Supplies	0	4,000	4,000
	Total ACS Laptop Project	0	4,000	4,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12319 Diesel
Org : S12319 Diesel

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	4,871	5,017
	Subtotal Salaries & Wages	0	4,871	5,017
62000	Benefits Pool	0	600	600
	Subtotal Fringes	0	600	600
	Total Diesel	0	5,471	5,617

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators**Org : S12320 RG Graphing Calculators**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	800	800
71120	Office Supplies	1,999	0	0
71130	Instructional Supplies	6,267	0	0
	Subtotal Supplies	8,266	800	800
	Total RG Graphing Calculators	8,266	800	800

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12322 Energy Eff & Ren Energy - TWC

Org : S12322 Energy Eff & Ren Energy - TWC

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	20,600	21,218
	Subtotal Salaries & Wages	0	20,600	21,218
62000	Benefits Pool	0	3,000	3,000
	Subtotal Fringes	0	3,000	3,000
71100	Supplies Pool	0	31,050	31,050
71121	Furniture & Equip < 5,000	7,388	0	0
71130	Instructional Supplies	3,609	0	0
71432	Marketing Advertising	1,076	0	0
71440	Hospitality	478	0	0
71761	Facility Improv/Remod	12,388	0	0
	Subtotal Supplies	24,939	31,050	31,050
73100	Cap Furniture & Equipment>5000	15,826	0	0
	Subtotal Capital Expenses	15,826	0	0
	Total Energy Eff & Ren Energy - TWC	40,765	54,650	55,268

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues

Org : S12328 Massage Therapy Revenues

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	55,378	57,039
61011	Instr PT CR / N/C Fall	3,631	0	0
61012	Instr PT CR / N/C Spring	10,473	0	0
61013	Instr PT CR / N/C Summer I	10,658	0	0
61100	Instructor FT Pool	0	50,190	52,052
61110	Instructor FT	51,346	0	0
	Subtotal Salaries & Wages	76,107	105,568	109,091
62000	Benefits Pool	0	13,303	13,303
62100	TRS Retirement	3,367	0	0
62200	Group Insurance Medical	10,299	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	1,506	0	0
62220	Group Insurance Disability	316	0	0
62230	Dental Insurance	329	0	0
62300	Unemployment	413	0	0
62400	Workers Compensation	929	0	0
62500	Medicare Tax	1,055	0	0
	Subtotal Fringes	18,241	13,303	13,303
71100	Supplies Pool	0	10,493	10,493
71120	Office Supplies	557	0	0
71130	Instructional Supplies	6,942	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues

Org : S12328 Massage Therapy Revenues

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71210	Postage	210	0	0
71330	Printing/Dupl Internal	2,312	0	0
71331	Printing/Dupl External	310	0	0
71610	Equip Rent Copy Machine	1,172	0	0
71910	Indirect Cost	20,646	0	0
71933	TPEG Expense	7,016	0	0
	Subtotal Supplies	39,165	10,493	10,493
	Total Massage Therapy Revenues	133,513	129,364	132,887

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12331 Diamond Award Luncheon**Org : S12331 Diamond Award Luncheon**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71440	Hospitality	2,130	0	0
	Subtotal Supplies	2,130	0	0
	Total Diamond Award Luncheon	2,130	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61000	Instructor Pool PT	0	69,326	71,406
61011	Instr PT CR / N/C Fall	39,829	0	0
61012	Instr PT CR / N/C Spring	48,144	0	0
61305	Professional Staff FT	42,979	42,979	44,268
61601	Classified Staff PT	8,412	0	0
61800	Vacation Accrual	2,136	0	0
	Subtotal Salaries & Wages	141,501	112,305	115,674
62000	Benefits Pool	0	18,673	18,673
62100	TRS Retirement	2,801	0	0
62200	Group Insurance Medical	7,436	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	2,649	0	0
62220	Group Insurance Disability	271	0	0
62230	Dental Insurance	329	0	0
62300	Unemployment	942	0	0
62400	Workers Compensation	1,700	0	0
62500	Medicare Tax	2,016	0	0
62613	Cell Phone Allowance	0	0	0
	Subtotal Fringes	18,171	18,673	18,673
71100	Supplies Pool	0	38,803	38,803
71120	Office Supplies	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College

Org : S12333 Gateway to College

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71410	Memberships	2,292	0	0
71440	Hospitality	0	0	0
71470	Software	10,275	0	0
71610	Equip Rent Copy Machine	2,611	0	0
71910	Indirect Cost	34,230	0	0
	Subtotal Supplies	49,407	38,803	38,803
72200	Out of Town Travel	3,019	0	0
	Subtotal Other Expenses	3,019	0	0
74000	Student Aid Pool	0	9,000	9,000
74605	Books Special Programs	173	0	0
74613	Student in Town Travel	4,575	0	0
	Subtotal Student Aid Pool	4,748	9,000	9,000
	Total Gateway to College	216,847	178,781	182,150

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals**Org : S12334 Biology 1106 & 1107 Lab Manuals**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,500	7,500
71130	Instructional Supplies	10,928	0	0
	Subtotal Supplies	10,928	7,500	7,500
	Total Biology 1106 & 1107 Lab Manuals	10,928	7,500	7,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class**Org : S12335 Arts Metal Class**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	720	720
	Subtotal Supplies	0	720	720
	Total Arts Metal Class	0	720	720

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108**Org : S12337 Biology Lab Manuals 1108**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	7,500	7,500
71130	Instructional Supplies	1,768	0	0
	Subtotal Supplies	1,768	7,500	7,500
	Total Biology Lab Manuals 1108	1,768	7,500	7,500

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs
Org : S12340 NW Community Library Programs

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61431	Librarian Part-Time	630	0	0
	Subtotal Salaries & Wages	630	0	0
62212	OASDI Tax	39	0	0
62300	Unemployment	9	0	0
62400	Workers Compensation	8	0	0
62500	Medicare Tax	9	0	0
	Subtotal Fringes	65	0	0
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	1,464	0	0
71313	Consultant	4,065	0	0
71910	Indirect Cost	1,033	0	0
	Subtotal Supplies	6,562	10,000	10,000
	Total NW Community Library Programs	7,258	10,000	10,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12341 SDF: Cardinal Health Pharmacy

Org : S12341 SDF: Cardinal Health Pharmacy

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	4,380	0	0
61012	Instr PT CR / N/C Spring	4,874	0	0
61013	Instr PT CR / N/C Summer I	5,043	0	0
61061	Instr FT / PT N/I Fall	630	0	0
61305	Professional Staff FT	24,026	0	0
61605	Classified Staff FT	11,072	0	0
61800	Vacation Accrual	2,990	0	0
	Subtotal Salaries & Wages	53,015	0	0
62100	TRS Retirement	2,211	0	0
62200	Group Insurance Medical	7,925	0	0
62210	Group Insurance Life	24	0	0
62212	OASDI Tax	926	0	0
62220	Group Insurance Disability	151	0	0
62230	Dental Insurance	292	0	0
62300	Unemployment	444	0	0
62400	Workers Compensation	609	0	0
62500	Medicare Tax	694	0	0
	Subtotal Fringes	13,276	0	0
71130	Instructional Supplies	1,030	0	0
71330	Printing/Dupl Internal	120	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12341 SDF: Cardinal Health Pharmacy

Org : S12341 SDF: Cardinal Health Pharmacy

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71910	Indirect Cost	7,844	0	0
	Subtotal Supplies	8,994	0	0
73100	Cap Furniture & Equipment>5000	17,085	0	0
	Subtotal Capital Expenses	17,085	0	0
74604	Tuition Special Programs	18,862	0	0
	Subtotal Student Aid Pool	18,862	0	0
	Total SDF: Cardinal Health Pharmacy	111,232	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12342 SDF: Plastic Molding Technology

Org : S12342 SDF: Plastic Molding Technology

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61011	Instr PT CR / N/C Fall	1,891	0	0
61061	Instr FT / PT N/I Fall	473	0	0
61305	Professional Staff FT	6,618	0	0
61605	Classified Staff FT	8,674	0	0
61800	Vacation Accrual	(2,371)	0	0
	Subtotal Salaries & Wages	15,284	0	0
62100	TRS Retirement	961	0	0
62200	Group Insurance Medical	3,818	0	0
62210	Group Insurance Life	12	0	0
62212	OASDI Tax	76	0	0
62220	Group Insurance Disability	42	0	0
62230	Dental Insurance	152	0	0
62300	Unemployment	32	0	0
62400	Workers Compensation	218	0	0
62500	Medicare Tax	249	0	0
	Subtotal Fringes	5,560	0	0
71317	Other Professional/Tech	14,861	0	0
71910	Indirect Cost	3,476	0	0
	Subtotal Supplies	18,337	0	0
	Total SDF: Plastic Molding Technology	39,182	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	15,608	15,644	16,113
61800	Vacation Accrual	416	0	0
	Subtotal Salaries & Wages	16,023	15,644	16,113
62000	Benefits Pool	0	4,933	4,933
62100	TRS Retirement	973	0	0
62200	Group Insurance Medical	2,826	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	98	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	51	0	0
62400	Workers Compensation	190	0	0
62500	Medicare Tax	226	0	0
	Subtotal Fringes	4,419	4,933	4,933
	Total Administrative Services	20,442	20,577	21,046

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 71170 Rec. Pool (70) - Physical Plant**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	0	47,936	0
61605	Classified Staff FT	0	177,051	120,325
	Subtotal Salaries & Wages	0	224,987	120,325
	Total Rec. Pool (70) - Physical Plant	0	224,987	120,325

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 72009 Hazardous Waste Disposal**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	90,000	90,000
71193	Misc Building Supplies	8,690	0	0
71210	Postage	695	0	0
71390	Trash Disposal	31,813	0	0
71860	Other	29,544	0	0
	Subtotal Supplies	70,741	90,000	90,000
	Total Hazardous Waste Disposal	70,741	90,000	90,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76000 Director Physical Plant

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61205	Administrator FT	96,244	96,244	99,131
61600	Classified Staff Pool	0	24,577	25,314
61601	Classified Staff PT	18,043	0	0
61605	Classified Staff FT	92,592	81,878	117,923
61800	Vacation Accrual	2,400	0	0
61900	Overtime	3,278	3,913	3,913
	Subtotal Salaries & Wages	212,556	206,612	246,281
71100	Supplies Pool	0	39,339	39,339
71110	Automotive Supplies	488	0	0
71120	Office Supplies	14,177	0	0
71121	Furniture & Equip < 5,000	1,777	0	0
71150	Printing/Photo Supplies	1,140	0	0
71193	Misc Building Supplies	1,499	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	41	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	324	0	0
71440	Hospitality	254	0	0
71760	Facility Repair/Maint	11,541	0	0
71761	Facility Improv/Remod	4,115	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76000 Director Physical Plant**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71800	Govt Licenses Permits	375	0	0
	Subtotal Supplies	35,800	39,339	39,339
72099	Travel Pool	0	13,000	13,000
72200	Out of Town Travel	5,967	0	0
	Subtotal Other Expenses	5,967	13,000	13,000
	Total Director Physical Plant	254,323	258,951	298,620

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76004 Recycling Program - District Wide**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	28,370	28,370
71180	Janitorial Supplies	(15)	0	0
71390	Trash Disposal	15,352	0	0
71860	Other	8,454	0	0
	Subtotal Supplies	23,792	28,370	28,370
	Total Recycling Program - District Wide	23,792	28,370	28,370

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,254,467	2,254,467
71120	Office Supplies	5,193	0	0
71310	Professional Services	1,937,306	0	0
71316	Janitorial	4,053	0	0
71860	Other	105,190	0	0
	Subtotal Supplies	2,051,743	2,254,467	2,254,467
	Total Custodial	2,051,743	2,254,467	2,254,467

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76007 Facilities Maintenance Operations**

	ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
71100	Supplies Pool	0	923,435	884,360
71110	Automotive Supplies	52,866	0	0
71120	Office Supplies	8,347	0	0
71121	Furniture & Equip < 5,000	2,277	0	0
71140	Laboratory Supplies	360	0	0
71160	Uniforms/Badges	19,459	0	0
71191	Grnds Maint Supplies	61,064	0	0
71193	Misc Building Supplies	244,869	0	0
71210	Postage	50	0	0
71227	Comm Services	25,252	0	0
71317	Other Professional/Tech	155,110	0	0
71331	Printing/Dupl External	20	0	0
71360	Freight	92	0	0
71390	Trash Disposal	44,330	0	0
71410	Memberships	714	0	0
71464	Other Costs	300	0	0
71610	Equip Rent Copy Machine	2,325	0	0
71760	Facility Repair/Maint	313,324	0	0
71761	Facility Improv/Remod	32,514	0	0
71800	Govt Licenses Permits	4,463	0	0
71860	Other	3,060	0	0
71920	Applied Charges	785 (431)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76007 Facilities Maintenance Operations**

ACCOUNT	2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
Subtotal Supplies	970,366	923,435	884,360
Total Facilities Maintenance Operations	970,366	923,435	884,360

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76008 Electricity

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	2,308,388	2,359,950
71500	Bookstore Utilities	1,242	0	0
71510	Electricity	2,155,725	0	0
71530	Water & Sewage	5,265	0	0
	Subtotal Supplies	2,162,232	2,308,388	2,359,950
	Total Electricity	2,162,232	2,308,388	2,359,950

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76009 Gas**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	214,000	234,625
71520	Gas	147,082	0	0
	Subtotal Supplies	147,082	214,000	234,625
	Total Gas	147,082	214,000	234,625

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	345,000	388,313
71210	Postage	1,706	0	0
71530	Water & Sewage	411,415	0	0
	Subtotal Supplies	413,121	345,000	388,313
75130	Cost of Uncollectibles	925	0	0
	Subtotal G/L Expenses	925	0	0
	Total Water/Sewage	414,046	345,000	388,313

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76011 Plant O/M Supp Aux

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
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

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76012 Automotive Fleet Management**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	50,753	0	0
71193	Misc Building Supplies	0	0	0
71760	Facility Repair/Maint	8,404	0	0
71800	Govt Licenses Permits	(9)	0	0
	Subtotal Supplies	59,148	80,000	80,000
	Total Automotive Fleet Management	59,148	80,000	80,000

EXPENDITURE DETAIL BY FUND/ORG

2018-19 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant**Org : 76014 Operations & Maintenance Personnel**

		2017-18 ACTUAL EXPEND	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET
	ACCOUNT			
61305	Professional Staff FT	394,471	404,077	416,200
61600	Classified Staff Pool	0	38,720	51,487
61601	Classified Staff PT	130,234	0	0
61605	Classified Staff FT	1,665,750	1,712,584	1,784,640
61800	Vacation Accrual	6,482	0	0
61900	Overtime	87,671	37,000	100,000
	Subtotal Salaries & Wages	2,284,608	2,192,381	2,352,327
	Total Operations & Maintenance Personnel	2,284,608	2,192,381	2,352,327
	Grand Total	126,380,283	138,619,311	145,432,869

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 842,119	\$ 842,119	\$ 914,483
Revenue			
Student Activity Fee	\$ 663,470	\$ 667,000	\$ 647,478
Interest Income	15,176		
Other Income	14,973		
Total Revenue	<u>\$ 693,619</u>	<u>\$ 667,000</u>	<u>\$ 647,478</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 141,388	\$ 195,000	\$ 213,848
Supplies & Services	158,084	195,000	149,992
Travel	51,548	35,000	47,500
Furniture & Equipment	4,877	5,000	4,750
Student Stipends	22,404	15,000	15,000
Club Support	54,301		
Leadership EPCC (fund: 16030)			
Salaries & Wages			
Supplies & Services	12,045	30,000	23,750
Travel			

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 70,224	\$ 75,000	\$ 75,000
Club Support	(36)		
Intramural Sport (fund: 16131)			
Salaries & Wages	36,066	37,000	41,638
Supplies & Services	23,304	80,000	76,000
Travel	47,050		
Total Expenditures	\$ 621,255	\$ 667,000	\$ 647,478
 Increase (Decrease) in Fund Balance	 \$ 72,364	 \$	 \$
 Ending Balance, August 31	 <u><u>\$ 914,483</u></u>	 <u><u>\$ 842,119</u></u>	 <u><u>\$ 914,483</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
Sources:				
Beginning Balance, September 1		\$ 2,540,450	\$ 2,540,450	\$ 2,543,513
Revenue:				
31001	Vehicle Registration	\$ 659,621	\$ 675,000	\$ 985,000
31004 & 31043	Vending Commission	63,779	50,000	75,000
31007	Barnes & Noble Commission	481,762	464,929	560,000
31011	Food Court Commissions	39,853	60,000	65,000
31017	Returned Check Processing Fee	3,230	3,000	3,000
31033	Tazas Coffee & Conchitas Commission	3,121		
31038	GECU Rental Space	23,495	23,540	24,096
31039 - 31042	The Basil Garden Commissions	18,666		
31044	Off the Grill	628		
31046	Rafa's Burritos	565		
31111	Pepsi Commissions	96,164	88,625	89,784
31112	El Portal Seafood Commissions	2,395		
31115	ATM Commission	8,737	13,200	9,500
Total Revenue		\$ 1,402,016	\$ 1,378,294	\$ 1,811,380
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 7,000	\$ 12,000	\$ 12,000
31001	Vehicle Registration	659,600	525,000	760,000
31004	Mcliff Vending Commission	786	1,000	500
31005	Cafeteria Operations	118,493	125,000	75,000
31008	Classified Staff Association	3,750	3,750	3,750
31012	Faculty Association	2,063	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2017-18</u> <u>ACTUAL</u>	<u>2017-18</u> <u>BUDGET</u>	<u>2018-19</u> <u>BUDGET</u>
Expenditures (Contd.):				
31013	Professional Staff Association	\$ 3,140	\$ 3,750	\$ 3,750
31014	Staff Scholarship	246,081	300,000	300,000
31015	Staff Educational Assistance	9,600	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	675		
31111	Pepsi Commissions	139		500
31116	Bad Debt Expense	853,906		
31117	Marquee	4,189		
31131	College Events	1,654		
31301	RG Cafeteria Renovation			250,000
	Total Expenditures	\$ 2,052,859	\$ 1,144,250	\$ 1,579,250
Transfers (to) from:				
	Debt Revenue Fund	\$ 853,906	\$	\$
	Athletics Fund			
	Loan repayment from Athletics Fund		100,000	
	Plant Fund - Renewals & Replacements	(200,000)	(225,000)	(225,000)
	Total Transfers	\$ 653,906	\$ (125,000)	\$ (225,000)
Increase <Decrease> in Fund Balance		\$ 3,063	\$ 109,044	\$ 7,130
Ending Balance, August 31		<u>\$ 2,543,513</u>	<u>\$ 2,649,494</u>	<u>\$ 2,550,643</u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 122,555	\$ 122,555	\$ 65,999
Revenue:				
32003	Athletic Administration	\$ 1,155,482	\$ 1,250,000	\$ 1,150,085
32008	Athletic Administration Fund Raising	58,246	47,000	40,000
32013	Softball Fund Raising	2,000	20,000	20,000
32019	Baseball Fund Raising	90	20,000	20,000
32020	EPCC Tournament	2,440	7,000	7,000
	Total Revenue	\$ 1,218,258	\$ 1,344,000	\$ 1,237,085
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 251,966	\$ 261,317	\$ 274,850
32006	Baseball	263,423	402,965	357,850
32007	Softball	241,273	355,748	332,835
32011	Cross Country	132,175	223,516	271,550
32020	EPCC Tournament	1,289		
	Total Expenditures	\$ 890,126	\$ 1,243,546	\$ 1,237,085
Transfers (to) from:				
	Auxiliary Fund - Loan Repayment	\$	\$ (100,000)	\$
	Athletic Scholarships	(384,688)		
	Total Transfers	\$ (384,688)	\$ (100,000)	\$

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2017-18 ACTUAL</u>	<u>2017-18 BUDGET</u>	<u>2018-19 BUDGET</u>
Increase <Decrease> in Fund Balance	\$ (56,556)	\$ 454	\$
Ending Balance, August 31	<u>\$ 65,999</u>	<u>\$ 123,009</u>	<u>\$ 65,999</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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>\$9,873,488</u>	<u>\$2,710,398</u>	<u>\$3,980,298</u>	<u>\$54,899,845</u>	<u>\$2,193,099</u>	<u>\$73,657,128</u>
EXPENDITURES						
Apprenticeship 2018			\$ 131,299			\$ 131,299
Apprenticeship 2019			145,138			145,138
Carl Perkins Allocation			716,396			716,396
Cien Palmas GED Program					\$ 6,000	6,000
College Assistance Migrant Program (CAMP)		\$ 267,516				267,516
Communties Fd of TX Schools Store					1,000	1,000
Contract Opportunities Center		300,000				300,000
Delfinger Skills Development Fund			107,866			107,866
DOL Susan Harwood Training Program		83,506				83,506
Federal Pell Grant Program				\$ 53,000,000 *		53,000,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2018-19				848,776		848,776
Group Health Insurance	\$ 7,487,622					7,487,622
NEH Common Heritage		\$ 12,000				12,000
IME Binational Initiative 2017					25,547	25,547
Institute for Mexicans Abroad					25,000	25,000
La Tuna HVAC & Welding Program		96,977				96,977
EXPENDITURES (Contd.)						

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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>
Matching Funds for Retirement Plans	\$ 2,385,866					\$ 2,385,866
Mellon Fd Humanities Collection					\$ 651,000	651,000
Migrant Higher Education Program (HEP)		\$ 475,000				475,000
Pathways Project			\$ 10,000			10,000
Project Higher					14,994	14,994
Prudential Professional Skills					130,000	130,000
Prudential Math and Info Tech					48,000	48,000
Rand 2019					48,495	48,495
RISE to the Challenge Bridge		324,498				324,498
RG COG Police Dept. Support			24,292			24,292
STDS KCOS TV					12,000	12,000
STS Sheriff's Department					6,750	6,750
Student Support Services Program (SSSP)		627,602				627,602
Technimark Skills Development Fund			209,312			209,312
Texas College Work-Study Program 2018-19			136,675			136,675
Texas Educational Opportunity Grant (TEOG)			2,276,850			2,276,850
Texasgenuine Sustainability					5,350	5,350
THECB College Readiness & Success Prgm			75,000			75,000

EXPENDITURES (Contd.)

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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>
THECB State Leadership Grant					\$ 36,000	\$ 36,000
THECB Student Mentoring Program			\$ 78,242			78,242
THECB T-STEM Scholarships			48,228			48,228
Title V Early Alert Case Management		\$ 523,299				523,299
TSC Careers Pathway - Education					6,667	6,667
TSC Careers Pathway - Nursing					6,666	6,666
TSC Careers Pathway - Health					6,667	6,667
TWC Skills for Small Business			21,000			21,000
UTEP Alliances Grad Ed Professoriate					187,008	187,008
UTEP Bridges to the Future					42,752	42,752
UTEP NIH BUILD Initiative					77,121	77,121
UTEP ROCCS					17,202	17,202
UTEP Service Learning GEO Science					19,213	19,213
UTEP STEMGrow & Articulation					519,940	519,940
UTEP Wheels of Change					20,000	20,000
UTSA Small Business Development Center					279,727	279,727
TOTAL EXPENDITURES	<u>\$9,873,488</u>	<u>\$2,710,398</u>	<u>\$ 3,980,298</u>	<u>\$54,899,845</u>	<u>\$2,193,099</u>	<u>\$ 73,657,128</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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, 2018	\$ 13,980,255	\$ 99,027,478	\$ 518,786	\$ 15,973,220	\$ 129,499,739
Revenues					
General Use Fees				10,700,000	10,700,000
Interest Income	200,000	900,000	10,000	150,000	1,260,000
Tuition				900,000	900,000
Public Sale			50,000		50,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	3,190,829		110,000		3,300,829
From Unexpended Plant Funds			565,000		565,000
Intrafund Transfers	8,566,222			8,941,447	17,507,669
Total Sources	\$ 25,937,306	\$ 99,927,478	\$ 1,478,786	\$ 36,664,667	\$ 164,008,237
Uses:					
Equipment	\$ 3,049,135	\$	\$	\$	\$ 3,049,135
Agents Fees				1,575	1,575
2016 Revenue Bond Projects		66,495,888			66,495,888
Interest				5,476,855	5,476,855
Amortization of Bond Insurance & Refunding				(64,968)	(64,968)
Intrafund Transfers	8,566,222			8,941,447	17,507,669
Principal				3,525,000	3,525,000
Other Costs				2,985	2,985
Renewals and Replacements	565,000		1,478,786		2,043,786
Repairs and Rehabilitation	13,604,601				13,604,601
Total Uses	\$ 25,784,958	\$ 66,495,888	\$ 1,478,786	\$ 17,882,894	\$ 111,642,526
Estimated Ending Balance, August 31, 2019	\$ 152,348	\$ 33,431,590	\$ 0	\$ 18,781,773	\$ 52,365,711

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNEXPENDED PLANT FUNDS**

		<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:					
Beginning Balance, September 1, 2018		\$ 8,762,142	\$ 4,332,459	\$ 885,654	\$ 13,980,255
Revenues:					
Interest Income		100,000	75,000	25,000	200,000
Transfers:					
Transfer from the Project Reserve Fund			8,566,222		8,566,222
Transfer from Unrestr. Current Funds		900,000		2,290,829	3,190,829
Total Sources		\$ 9,762,142	\$ 12,973,681	\$ 3,201,483	\$ 25,937,306
Uses:					
Repairs and Rehabilitation:					
Various Projects in Progress from Previous Year		\$ 147,960	\$ 4,100,399	\$	\$ 4,248,359
9xxxx Projects for Current Year		482,960	8,873,282		9,356,242
Subtotal					13,604,601
Equipment:					
91069 Administrative Equipment				232,354	232,354
91265 Integrated Technology Committee Fund				667,352	667,352
91271 Instructional Equipment				648,610	648,610
91326 Technology Fund				1,431,381	1,431,381
91491 NetWorking Supplies				69,438	69,438
Subtotal					3,049,135
Transfers:					
9xxxx Projects Repair/Rehab		8,566,222			8,566,222
Renewals and Replacements		565,000			565,000
Total Uses		\$ 9,762,142	\$ 12,973,681	\$ 3,049,135	\$ 25,784,958
Estimated Ending Balance, August 31, 2019		\$ 0	\$ 0	\$ 152,348	\$ 152,348

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 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 09/01/18</u>	<u>2018-19 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2018	\$	\$	\$	\$ 99,027,478	\$ 99,027,478
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		2,178,511	2,178,511		900,000
Total Sources	\$ 115,200,000	\$ 117,378,511	\$ 117,378,511	\$ 99,027,478	\$ 99,927,478
Uses:					
Buildings	\$ 101,949,438	\$ 70,671,076	\$ 13,572,832	\$ 57,098,244	\$ 57,998,244
Furniture and Equipment	6,731,852	4,055,543	0	4,055,543	4,055,543
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	7,632,405	3,190,304	4,442,101	4,442,101
Unallocated Bond Proceeds	0	0	0	0	0
Total Uses	\$ 115,200,000	\$ 83,946,921	\$ 18,351,033	\$ 65,595,888	\$ 66,495,888
Estimated Ending Balance, August 31, 2019	\$ 0	\$ 33,431,590	\$ 99,027,478	\$ 33,431,590	\$ 33,431,590

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

	Total Project <u>Budget</u>	Revised Project <u>Budget</u>	Received/ Expended <u>To Date</u>	Balance <u>09/01/18</u>	2018-19 Estimated <u>Budget</u>
Sources:					
Beginning Balance, September 1, 2018	\$	\$	\$	\$ 99,027,478	\$ 99,027,478
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		2,178,511	2,178,511		900,000
Total Sources	\$ 115,200,000	\$ 117,378,511	\$ 117,378,511	\$ 99,027,478	\$ 99,927,478
Uses/Allocations:					
Buildings	\$ 101,949,438	\$ 70,671,076	\$ 13,572,832	\$ 57,098,244	\$ 57,998,244
Furniture and Equipment	6,731,852	4,055,543	0	4,055,543	4,055,543
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	7,632,405	3,190,304	4,442,101	4,442,101
Unallocated Bond Proceeds					
Total Uses	\$ 115,200,000	\$ 83,946,921	\$ 18,351,033	\$ 65,595,888	\$ 66,495,888
Estimated Ending Balance, August 31, 2019	\$ 0	\$ 33,431,590	\$ 99,027,478	\$ 33,431,590	\$ 33,431,590

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	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>	<u>Total</u>
Sources:							
Beginning Balance, September 1, 2018	\$ 31,759	\$ 709	\$ 339,499	\$ 31,309	\$ 87,165	\$ 28,345	\$ 518,786
Revenues:							
Interest Income	10,000						10,000
Public Sale			50,000				50,000
Transfers:							
From Auxiliary Enterprises				225,000			225,000
From Current Unrestricted Funds					110,000		110,000
From Unexpended Plant Funds	175,000	60,000			5,000	325,000	565,000
Total Sources	<u>\$ 216,759</u>	<u>\$ 60,709</u>	<u>\$ 389,499</u>	<u>\$ 256,309</u>	<u>\$ 202,165</u>	<u>\$ 353,345</u>	<u>\$ 1,478,786</u>
Uses:							
Expenditures	216,759	60,709	389,499	256,309	202,165	353,345	1,478,786
Total Uses	<u>\$ 216,759</u>	<u>\$ 60,709</u>	<u>\$ 389,499</u>	<u>\$ 256,309</u>	<u>\$ 202,165</u>	<u>\$ 353,345</u>	<u>\$ 1,478,786</u>
Estimated Ending Balance, Aug. 31, 2019	<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
2018-19 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	\$ 9,224,860	\$	\$	\$ 150,000	\$	\$	\$ 9,374,860
Revenue Fund	6,707,530	10,700,000			900,000		18,307,530
1975 G.O. Bonds	40,830						40,830
2016 Revenue Bonds	0		4,962,071				4,962,071
2017 Revenue Bonds	0		3,979,376				3,979,376
Total Sources	\$ 15,973,220	\$ 10,700,000	\$ 8,941,447	\$ 150,000	\$ 900,000	\$ -	\$ 36,664,667

	<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	\$	\$	\$	\$	\$	\$	\$	\$ 9,374,860
Revenue Fund						8,941,447	8,941,447	9,366,083
1975 G.O. Bonds							-	40,830
2016 Revenue Bonds		4,948,250	11,796	825	1,200		4,962,071	0
2017 Revenue Bonds	3,525,000	528,605	(76,764)	750	1,785		3,979,376	0
Total Uses	\$ 3,525,000	\$ 5,476,855	\$ (64,968)	\$ 1,575	\$ 2,985	\$ 8,941,447	\$ 17,882,894	\$ 18,781,773
Estimated Ending Balance, Aug. 31, 2019	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,781,773	\$ 18,781,773

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2018-19 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND:	93005	93006	93001	93028	93029
TITLE:	Debt Service	Revenue	1975	2016	2017
	Reserve	Fund	G.O. Bonds	Rev. Bonds	Rev. Bonds
Sources:					
Beginning Balance, September 1, 2018	\$ 9,224,860	\$ 6,707,530	\$ 40,830	\$ 0	\$ 0
Revenues:					
General Use Fee		10,700,000			
Transfer from Unrestricted					
Intrafund Transfers				4,962,071	3,979,376
Interest Income	150,000				
Tuition		900,000			
Total Sources	\$ 9,374,860	\$ 18,307,530	\$ 40,830	\$ 4,962,071	\$ 3,979,376
Uses:					
Principal	\$	\$	\$	\$	\$ 3,525,000
Interest				4,948,250	528,605
Amortization Bond Ins & Refunding				11,796	(76,764)
Agent's Fees				825	750
Other Costs				1,200	1,785
Intrafund Transfers		8,941,447			
Total Uses	\$ -	\$ 8,941,447	\$ -	\$ 4,962,071	\$ 3,979,376
Estimated Ending Balance, August 31, 2019	\$ 9,374,860	\$ 9,366,083	\$ 40,830	\$ 0	\$ 0

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EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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