



El Paso
Community
College

2019-20
BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2019-20 BUDGET

ADOPTED AUGUST 28, 2019

PREPARED BY THE BUDGET OFFICE

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

MR. BRIAN J. HAGGERTY, CHAIR
DR. CARMEN OLIVAS GRAHAM, VICE CHAIR
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MR. JOHN E. UXER, JR., MEMBER

RESOLUTION


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

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

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



Mr. Brian J. Haggerty
Chair, Board of Trustees



Mrs. Belen B. Robles
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
TABLE OF CONTENTS**

| | |
|--|-----|
| Current Funds Summary | |
| Estimated Current Funds Revenues | 3 |
| Estimated Current Funds Expenditures and Transfers | 5 |
| | |
| Current Funds – Unrestricted | |
| Statement of Estimated Change in Fund Balance | 11 |
| Education and General | |
| Revenue Distribution by Source | 15 |
| Revenue Summary | 16 |
| FTE Position and Salary Dollar Summary by Employee Category..... | 18 |
| Expenditure Distribution by Function | 19 |
| Local Property Tax Rate History (Rates per \$100 Valuation)..... | 20 |
| Expenditure Summary by Executive Level | 23 |
| Expenditure Detail by Fund/Org..... | 57 |
| | |
| Student Activities Summary..... | 821 |
| | |
| Auxiliary Enterprises Summary | 825 |
| | |
| Intercollegiate Athletics Summary..... | 829 |
| | |
| Current Funds – Restricted | |
| Summary of Revenues, Expenditures and Transfers | 833 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
TABLE OF CONTENTS
(CONTINUED)**

Plant Funds

| | |
|--|-----|
| Plant Funds Summary | 839 |
| Unexpended Plant Funds..... | 840 |
| Revenue Bond Proceeds Recap..... | 841 |
| 2016 Revenue Bond Proceeds..... | 842 |
| Renewals and Replacement..... | 843 |
| Retirement of Indebtedness Recap | 844 |
| Retirement of Indebtedness..... | 845 |

Indices

| | |
|--|-----|
| Alphabetical Index (Institutional Accounts) | 849 |
| Alphabetical Index (Self-Supporting Programs)..... | 877 |
| Alphabetical Index (Physical Plant)..... | 882 |
| Numerical Index (Institutional Accounts)..... | 883 |
| Numerical Index (Self-Supporting Programs) | 911 |
| Numerical Index (Physical Plant)..... | 916 |

CURRENT FUNDS

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

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

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

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

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

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

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

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

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

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

UNRESTRICTED

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

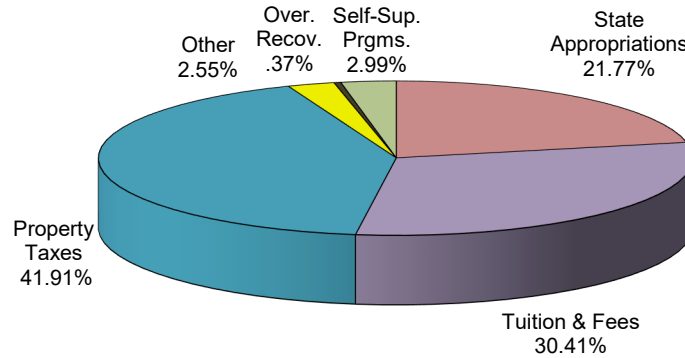
| | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--|----------------------------------|----------------------------------|----------------------------------|
| REVENUE | | | |
| Education and General | \$ 142,444,598 | \$ 141,010,981 | \$ 143,387,032 |
| Self-Supporting Programs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

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

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

EDUCATION AND GENERAL FUND

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



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

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

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

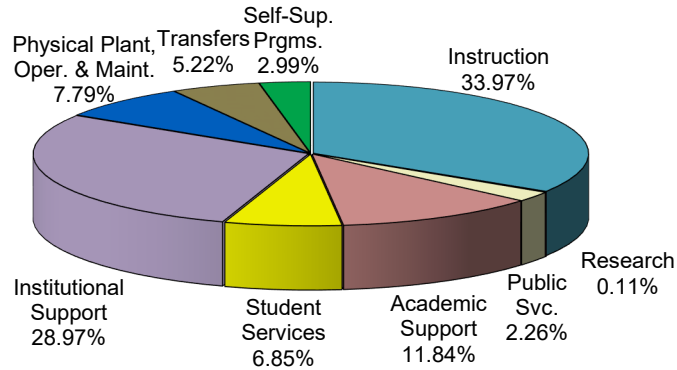
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

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

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

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

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



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

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

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

EXPENDITURES BY EXECUTIVE LEVEL

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

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

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

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

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

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

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-------------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 13011 | VV Faculty Travel Occ Ed | 12002 | 10,924 | 13,293 | (2,369) | 10,924 |
| 11000 | 13012 | TM Faculty Travel Math | 12002 | 4,582 | 4,068 | 514 | 4,582 |
| 11000 | 13013 | NW Faculty Travel Instructional | 12002 | 2,989 | 4,756 | (1,767) | 2,989 |
| 11000 | 13014 | MDP Faculty Travel Instructional | 12002 | 3,300 | 2,132 | 1,168 | 3,300 |
| 11000 | 13015 | Dean of Nursing | 12002 | 170,659 | 173,330 | (2,671) | 180,204 |
| 11000 | 42402 | Cntr for College Access&Dev-NF | 12002 | 211,822 | 241,941 | (30,119) | 278,741 |
| 11000 | 42405 | Cntr for College Access&Dev/Comm-F | 12002 | 20,169 | 14,178 | 5,991 | 20,875 |
| 11000 | 42406 | Cntr for College Access&Dev/Cmpt-F | 12002 | 6,843 | 2,424 | 4,419 | 7,083 |
| 11000 | 42407 | Cntr for College Access&Dev/BusMg-F | 12002 | 14,465 | 7,091 | 7,374 | 14,971 |
| 11000 | 51006 | Fort Bliss Programs | 12002 | 12,569 | 8,874 | 3,695 | 12,935 |
| 11000 | 52105 | Academic Hospitality VV | 12002 | 7,000 | 6,950 | 50 | 7,000 |
| 11000 | 52109 | Honors Program | 12002 | 38,911 | 40,176 | (1,265) | 39,936 |
| 11000 | 52110 | CISCO System | 12002 | 58,776 | 20,871 | 37,905 | 59,223 |
| 11000 | 52113 | Distance Learning Support Services | 12002 | 441,399 | 354,223 | 87,176 | 365,866 |
| 11000 | 52114 | Mini Grant Instruction | 12002 | 17,066 | 17,596 | (530) | 17,313 |
| 11000 | 52116 | Service Learning Program | 12002 | 77,275 | 63,466 | 13,809 | 79,538 |
| 11000 | 52117 | Faculty Development Office | 12002 | 205,106 | 184,761 | 20,345 | 209,289 |
| 11000 | 52119 | Tejano Tribune | 12002 | 24,171 | 16,395 | 7,776 | 24,475 |
| 11000 | 52120 | Chrysalis | 12002 | 19,024 | 33,962 | (14,938) | 19,328 |
| 11000 | 52122 | Forensics | 12002 | 142,300 | 78,981 | 63,319 | 173,898 |
| 11000 | 52123 | Library VV | 12002 | 640,541 | 640,584 | (43) | 659,350 |
| 11000 | 52124 | Library TM | 12002 | 646,088 | 642,853 | 3,235 | 665,609 |
| 11000 | 52125 | Library RG | 12002 | 507,822 | 494,534 | 13,288 | 523,347 |
| 11000 | 52126 | Library NW | 12002 | 365,906 | 364,556 | 1,350 | 376,643 |
| 11000 | 52127 | Library MDP | 12002 | 351,671 | 335,239 | 16,432 | 361,625 |
| 11000 | 52128 | Community Education Program | 12002 | 217,597 | 304,783 | (87,186) | 267,553 |
| 11000 | 52129 | Spring Arts Festival | 12002 | 20,844 | 24,159 | (3,315) | 20,944 |
| 11000 | 52130 | Young Scholars Bowl | 12002 | 6,690 | 6,233 | 457 | 6,889 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-------------------------------------|------------|--------------------------|-------------------------------|---------------------------------|--------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 52133 | Academic Hospitality TM | 12002 | 5,500 | 4,847 | 653 | 5,500 |
| 11000 | 52134 | Academic Hospitality RG | 12002 | 5,500 | 5,477 | 23 | 5,500 |
| 11000 | 52137 | Curriculum Office | 12002 | 376,861 | 374,255 | 2,606 | 320,391 |
| 11000 | 52138 | Faculty Travel/Math VV | 12002 | 10,773 | 10,624 | 149 | 10,773 |
| 11000 | 52139 | Faculty Travel Humanity/SS VV | 12002 | 5,742 | 8,140 | (2,398) | 5,742 |
| 11000 | 52140 | Faculty Travel Comm/Art TM | 12002 | 5,318 | 7,533 | (2,215) | 6,318 |
| 11000 | 52141 | Faculty Travel / Health RG | 12002 | 12,554 | 11,059 | 1,495 | 12,554 |
| 11000 | 52142 | Faculty Travel Bus/Comm RG | 12002 | 4,832 | 4,757 | 75 | 4,832 |
| 11000 | 52143 | Faculty Travel/Comm&Perform Arts VV | 12002 | 11,172 | 11,703 | (531) | 11,354 |
| 11000 | 52144 | Library Technical Services | 12002 | 403,667 | 332,411 | 71,256 | 293,072 |
| 11000 | 52154 | Districtwide Library Databases | 12002 | 178,600 | 177,656 | 944 | 183,940 |
| 11000 | 52155 | Grant Matching - MSEIP | 12002 | 15,731 | 15,254 | 477 | 16,177 |
| 11000 | 52157 | AVP Instr. & SS -Grant Matching OER | 12002 | 25,300 | 3,684 | 21,616 | 25,661 |
| 11000 | 52158 | Open Educational Resources Fee | 12002 | 25,000 | 58,576 | (33,576) | 25,000 |
| 11000 | 52160 | Enrollment Management | 12002 | 204,325 | 167,565 | 36,760 | 144,452 |
| 11000 | 52164 | Academic Hospitality NW | 12002 | 1,000 | 996 | 4 | 1,000 |
| 11000 | 52165 | Academic Hospitality MDP | 12002 | 1,000 | 986 | 14 | 1,000 |
| 11000 | 52403 | Phi Theta Kappa | 12002 | 27,295 | 27,046 | 249 | 27,710 |
| 11000 | 52507 | Faculty Travel - Nursing | 12002 | 5,147 | 6,680 | (1,533) | 5,147 |
| 11000 | 53000 | MDP Early College High School | 12002 | 7,807 | 4,942 | 2,865 | 7,807 |
| 11000 | 53001 | Cotton Valley Early College H/S | 12002 | 7,909 | 7,713 | 196 | 7,909 |
| 11000 | 53002 | NW Early College High School | 12002 | 7,807 | 2,139 | 5,668 | 7,807 |
| 11000 | 53003 | District Early College High School | 12002 | 7,808 | 7,634 | 174 | 7,808 |
| 11000 | 53004 | VV Early College High School | 12002 | 7,807 | 5,745 | 2,062 | 7,807 |
| 11000 | 53005 | TM Early College High School | 12002 | 7,807 | 2,723 | 5,084 | 7,807 |
| 11000 | 53006 | Early College High School - Burges | 12002 | 7,807 | 5,334 | 2,473 | 7,807 |
| 11000 | 53007 | Socorro High - Early College HS | 12002 | 7,808 | 6,902 | 906 | 7,808 |
| 11000 | 53008 | RAMS Early College High School | 12002 | 7,808 | 6,149 | 1,659 | 7,808 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/<Under> | 2019-2020 Adopted Budget |
|--|-------|-----------------------------------|------------|--------------------------|-------------------------------|-----------------------------------|--------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 53009 | Parkland Early College HS (PECHS) | 12002 | 7,808 | 3,502 | 4,306 | 7,808 |
| 11000 | 53010 | Trailblazers ECH Americas/SISD | 12002 | 7,808 | 6,747 | 1,061 | 7,808 |
| 11000 | 53011 | Ysleta HS Early College Academy | 12002 | 7,808 | 4,501 | 3,307 | 7,808 |
| 11000 | 55005 | Nursing RG | 12002 | 2,542,512 | 2,709,013 | (166,501) | 2,467,356 |
| 11000 | 55008 | Nursing Retain RG | 12002 | 6,474 | 38,630 | (32,156) | 37,132 |
| 11000 | 55011 | Vocational Nursing - Funded | 12002 | 358,567 | 768,102 | (409,535) | 455,291 |
| 11000 | 55113 | Health Career Retain RG | 12002 | 17,295 | 14,858 | 2,437 | 17,900 |
| 11000 | 55114 | Health Careers Accreditation | 12002 | 57,032 | 35,792 | 21,240 | 57,414 |
| 11000 | 55115 | Health Prof. & Related Sciences | 12002 | 177,780 | 110,931 | 66,849 | 183,937 |
| 11000 | 55117 | VP Instruction - Support | 12002 | 60,067 | 0 | 60,067 | 61,029 |
| 11000 | 55121 | Anatomy RG | 12002 | 4,378 | 0 | 4,378 | 4,531 |
| 11000 | 55124 | Nutrition RG | 12002 | 69,461 | 181,555 | (112,094) | 71,866 |
| 11000 | 55125 | Dental Assisting RG | 12002 | 175,917 | 215,270 | (39,353) | 181,481 |
| 11000 | 55126 | District Wide Lab Equipment Pool | 12002 | 334,731 | 0 | 334,731 | 334,731 |
| 11000 | 55130 | Diagnostic Medical Sonography | 12002 | 197,241 | 201,464 | (4,223) | 204,028 |
| 11000 | 55132 | Emergency Medical Services | 12002 | 646,457 | 796,836 | (150,379) | 667,912 |
| 11000 | 55133 | Business Programs Lab RG | 12002 | 49,901 | 77,157 | (27,256) | 51,563 |
| 11000 | 55135 | Medical Assisting | 12002 | 118,004 | 148,451 | (30,447) | 137,908 |
| 11000 | 55136 | Allied Health Testing Fee | 12002 | 52,612 | 4,812 | 47,800 | 52,612 |
| 11000 | 55138 | Medical Transcription RG | 12002 | 66,308 | 16,211 | 50,097 | 67,910 |
| 11000 | 55139 | Nursing Testing Fee | 12002 | 140,156 | 235,282 | (95,126) | 150,000 |
| 11000 | 55140 | Pharmacy Technology RG | 12002 | 117,758 | 206,270 | (88,512) | 121,776 |
| 11000 | 55141 | Dental Hygiene | 12002 | 466,441 | 573,785 | (107,344) | 502,680 |
| 11000 | 55142 | Medical Lab Technology | 12002 | 243,491 | 245,512 | (2,021) | 251,474 |
| 11000 | 55143 | Health Information Management | 12002 | 172,005 | 160,190 | 11,815 | 193,717 |
| 11000 | 55145 | Physical Therapy Assistant | 12002 | 324,784 | 300,680 | 24,104 | 361,126 |
| 11000 | 55146 | Medical Imaging - Radiography | 12002 | 324,289 | 308,543 | 15,746 | 335,318 |
| 11000 | 55147 | Surgical Technology | 12002 | 183,840 | 186,204 | (2,364) | 190,187 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|---------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55148 | Respiratory Technology | 12002 | 386,985 | 440,059 | (53,074) | 330,803 |
| 11000 | 55155 | Border Health Clinic | 12002 | 16,636 | 10,900 | 5,736 | 17,145 |
| 11000 | 55160 | Health Grants Manager | 12002 | 81,629 | 69,041 | 12,588 | 84,416 |
| 11000 | 55165 | Health and Science Computer Lab | 12002 | 41,824 | 51,227 | (9,403) | 43,095 |
| 11000 | 55170 | Mass Communication VV | 12002 | 495,517 | 415,355 | 80,162 | 541,057 |
| 11000 | 55180 | Art VV | 12002 | 557,773 | 612,304 | (54,531) | 552,407 |
| 11000 | 55181 | Art TM | 12002 | 133,140 | 155,381 | (22,241) | 212,983 |
| 11000 | 55182 | Art RG | 12002 | 70,580 | 49,042 | 21,538 | 78,622 |
| 11000 | 55183 | Art MDP | 12002 | 32,058 | 37,672 | (5,614) | 33,171 |
| 11000 | 55184 | Art NW | 12002 | 92,843 | 129,742 | (36,899) | 88,727 |
| 11000 | 55185 | English VV | 12002 | 1,709,146 | 1,603,290 | 105,856 | 1,609,580 |
| 11000 | 55186 | English TM | 12002 | 453,964 | 426,128 | 27,836 | 469,834 |
| 11000 | 55187 | English RG | 12002 | 335,552 | 345,782 | (10,230) | 347,154 |
| 11000 | 55188 | English NW | 12002 | 305,984 | 360,652 | (54,668) | 347,737 |
| 11000 | 55189 | English MDP | 12002 | 316,646 | 219,020 | 97,626 | 327,743 |
| 11000 | 55190 | Foreign Language VV | 12002 | 317,554 | 230,287 | 87,267 | 149,154 |
| 11000 | 55191 | Foreign Language TM | 12002 | 83,516 | 54,543 | 28,973 | 56,425 |
| 11000 | 55192 | Foreign Language RG | 12002 | 25,214 | 6,042 | 19,172 | 26,074 |
| 11000 | 55193 | Foreign Language MDP | 12002 | 5,612 | 0 | 5,612 | 5,806 |
| 11000 | 55195 | Drama VV | 12002 | 138,924 | 115,269 | 23,655 | 139,268 |
| 11000 | 55196 | Drama TM | 12002 | 11,659 | 1,342 | 10,317 | 12,043 |
| 11000 | 55197 | Drama RG | 12002 | 6,548 | 7,923 | (1,375) | 6,774 |
| 11000 | 55198 | Visual & Performing Arts NW | 12002 | 11,104 | 7,341 | 3,763 | 11,493 |
| 11000 | 55199 | Visual & Performing Arts TM | 12002 | 6,086 | 8,143 | (2,057) | 6,289 |
| 11000 | 55200 | Music VV | 12002 | 523,014 | 532,466 | (9,452) | 538,017 |
| 11000 | 55201 | Music TM | 12002 | 61,406 | 52,117 | 9,289 | 63,614 |
| 11000 | 55202 | Music RG | 12002 | 22,833 | 11,999 | 10,834 | 23,625 |
| 11000 | 55203 | Music MDP | 12002 | 17,500 | 8,733 | 8,767 | 18,107 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|---------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55204 | Music NW | 12002 | 17,308 | 19,755 | (2,447) | 17,907 |
| 11000 | 55205 | Dance VV | 12002 | 146,961 | 136,287 | 10,674 | 151,956 |
| 11000 | 55206 | Dance TM | 12002 | 4,574 | 3,112 | 1,462 | 4,725 |
| 11000 | 55207 | Dance RG | 12002 | 5,649 | 36 | 5,613 | 5,843 |
| 11000 | 55210 | Accounting VV | 12002 | 300,120 | 267,595 | 32,525 | 310,500 |
| 11000 | 55211 | Accounting TM | 12002 | 122,757 | 128,847 | (6,090) | 127,055 |
| 11000 | 55212 | Accounting RG | 12002 | 107,907 | 74,521 | 33,386 | 111,651 |
| 11000 | 55213 | Accounting NW | 12002 | 101,033 | 105,992 | (4,959) | 104,561 |
| 11000 | 55215 | Information Tech. Systems VV | 12002 | 778,152 | 733,032 | 45,120 | 804,874 |
| 11000 | 55216 | Information Tech. Systems TM | 12002 | 133,149 | 75,228 | 57,921 | 137,789 |
| 11000 | 55217 | Information Tech. Systems RG | 12002 | 49,841 | 2,455 | 47,386 | 51,472 |
| 11000 | 55218 | Information Tech. Systems NW | 12002 | 33,221 | 7,307 | 25,914 | 13,666 |
| 11000 | 55219 | Information Tech. Systems MDP | 12002 | 121,407 | 2,889 | 118,518 | 17,565 |
| 11000 | 55222 | Court & Conference Reporting NW | 12002 | 139,531 | 104,198 | 35,333 | 147,035 |
| 11000 | 55223 | Computer Systems Networking | 12002 | 11,569 | 29,858 | (18,289) | 34,744 |
| 11000 | 55228 | Business Programs Lab TM | 12002 | 38,057 | 38,114 | (57) | 39,371 |
| 11000 | 55229 | Business Programs Lab VV | 12002 | 340,384 | 320,895 | 19,489 | 298,616 |
| 11000 | 55231 | Business Management TM | 12002 | 44,247 | 6,743 | 37,504 | 45,746 |
| 11000 | 55232 | Business Management RG | 12002 | 30,559 | 20,700 | 9,859 | 31,591 |
| 11000 | 55233 | Business Management NW | 12002 | 9,817 | 12,944 | (3,127) | 10,154 |
| 11000 | 55235 | Business Management VV | 12002 | 392,509 | 296,043 | 96,466 | 332,219 |
| 11000 | 55255 | Multi-Media Lab VV | 12002 | 61,605 | 61,415 | 190 | 63,735 |
| 11000 | 55256 | Language Lab TM | 12002 | 56,986 | 60,406 | (3,420) | 58,962 |
| 11000 | 55260 | Reading VV | 12002 | 490,419 | 309,992 | 180,427 | 431,873 |
| 11000 | 55261 | Reading TM | 12002 | 231,743 | 112,148 | 119,595 | 239,856 |
| 11000 | 55262 | Reading RG | 12002 | 247,121 | 203,660 | 43,461 | 255,629 |
| 11000 | 55263 | Reading NW | 12002 | 182,468 | 38,983 | 143,485 | 30,145 |
| 11000 | 55264 | Reading MDP | 12002 | 87,309 | 10,788 | 76,521 | 43,754 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|--------------------|------------|--------------------------|-------------------------------|---------------------------------|--------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55265 | Speech VV | 12002 | 700,493 | 790,089 | (89,596) | 719,229 |
| 11000 | 55266 | Speech TM | 12002 | 199,977 | 191,410 | 8,567 | 205,929 |
| 11000 | 55267 | Speech RG | 12002 | 128,660 | 85,950 | 42,710 | 133,126 |
| 11000 | 55268 | Speech NW | 12002 | 98,150 | 123,786 | (25,636) | 111,915 |
| 11000 | 55269 | Speech MDP | 12002 | 116,192 | 84,130 | 32,062 | 117,002 |
| 11000 | 55270 | ESL VV | 12002 | 729,397 | 611,047 | 118,350 | 720,770 |
| 11000 | 55272 | ESL RG | 12002 | 261,210 | 288,163 | (26,953) | 270,295 |
| 11000 | 55273 | ESL MDP | 12002 | 231,682 | 127,353 | 104,329 | 239,738 |
| 11000 | 55280 | Psychology VV | 12002 | 715,123 | 784,885 | (69,762) | 739,950 |
| 11000 | 55281 | Psychology TM | 12002 | 216,303 | 213,024 | 3,279 | 223,348 |
| 11000 | 55282 | Psychology RG | 12002 | 225,524 | 196,167 | 29,357 | 233,330 |
| 11000 | 55283 | Psychology NW | 12002 | 78,007 | 52,418 | 25,589 | 80,735 |
| 11000 | 55284 | Psychology MDP | 12002 | 101,609 | 118,897 | (17,288) | 118,616 |
| 11000 | 55285 | Philosophy VV | 12002 | 110,092 | 182,685 | (72,593) | 156,405 |
| 11000 | 55286 | Philosophy TM | 12002 | 119,315 | 111,962 | 7,353 | 123,475 |
| 11000 | 55287 | Philosophy RG | 12002 | 137,595 | 135,353 | 2,242 | 142,376 |
| 11000 | 55288 | Philosophy NW | 12002 | 84,998 | 69,973 | 15,025 | 87,983 |
| 11000 | 55289 | Philosophy MDP | 12002 | 105,166 | 85,140 | 20,026 | 108,857 |
| 11000 | 55290 | History VV | 12002 | 829,563 | 980,924 | (151,361) | 858,355 |
| 11000 | 55291 | History TM | 12002 | 231,765 | 233,745 | (1,980) | 249,135 |
| 11000 | 55292 | History RG | 12002 | 236,118 | 206,624 | 29,494 | 213,824 |
| 11000 | 55293 | History NW | 12002 | 203,578 | 220,665 | (17,087) | 213,060 |
| 11000 | 55294 | History MDP | 12002 | 162,152 | 159,401 | 2,752 | 167,824 |
| 11000 | 55295 | Government VV | 12002 | 748,482 | 1,000,131 | (251,649) | 774,480 |
| 11000 | 55296 | Government TM | 12002 | 225,241 | 220,491 | 4,750 | 233,087 |
| 11000 | 55297 | Government RG | 12002 | 218,920 | 185,293 | 33,627 | 226,518 |
| 11000 | 55298 | Government NW | 12002 | 144,030 | 118,243 | 25,787 | 195,017 |
| 11000 | 55299 | Government MDP | 12002 | 132,260 | 142,958 | (10,698) | 136,885 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-------------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55300 | Sociology VV | 12002 | 300,085 | 226,901 | 73,184 | 356,017 |
| 11000 | 55301 | Sociology TM | 12002 | 90,968 | 90,079 | 889 | 63,085 |
| 11000 | 55302 | Sociology RG | 12002 | 132,274 | 110,137 | 22,137 | 136,914 |
| 11000 | 55303 | Sociology NW | 12002 | 31,322 | 12,804 | 18,518 | 32,391 |
| 11000 | 55304 | Sociology MDP | 12002 | 73,356 | 31,580 | 41,776 | 27,137 |
| 11000 | 55305 | Economics VV | 12002 | 277,652 | 241,387 | 36,265 | 287,342 |
| 11000 | 55306 | Economics TM | 12002 | 118,974 | 132,872 | (13,898) | 143,842 |
| 11000 | 55307 | Economics RG | 12002 | 32,439 | 23,968 | 8,471 | 33,557 |
| 11000 | 55308 | Economics NW | 12002 | 68,134 | 65,576 | 2,558 | 70,518 |
| 11000 | 55309 | Economics MDP | 12002 | 20,372 | 12,799 | 7,573 | 21,080 |
| 11000 | 55310 | Anthropology VV | 12002 | 140,016 | 116,013 | 24,003 | 39,823 |
| 11000 | 55315 | Developmental English VV | 12002 | 417,249 | 269,550 | 147,699 | 420,954 |
| 11000 | 55316 | Developmental English TM | 12002 | 122,625 | 62,573 | 60,052 | 126,107 |
| 11000 | 55317 | Developmental English RG | 12002 | 110,332 | 44,772 | 65,560 | 114,137 |
| 11000 | 55318 | Developmental English NW | 12002 | 37,717 | 39,919 | (2,202) | 39,033 |
| 11000 | 55319 | Developmental English MDP | 12002 | 132,620 | 71,341 | 61,279 | 137,239 |
| 11000 | 55320 | Language Institute Program | 12002 | 837,191 | 800,871 | 36,320 | 865,599 |
| 11000 | 55322 | Language Institute - Administrative | 12002 | 160,869 | 145,799 | 15,070 | 165,565 |
| 11000 | 55325 | Architecture VV | 12002 | 167,966 | 306,285 | (138,319) | 173,677 |
| 11000 | 55326 | Arch/Drftg/Tech VV | 12002 | 16,442 | 0 | 16,442 | 17,017 |
| 11000 | 55330 | Biology VV | 12002 | 809,205 | 932,056 | (122,851) | 840,084 |
| 11000 | 55331 | Biology TM | 12002 | 507,134 | 523,047 | (15,913) | 513,944 |
| 11000 | 55332 | Biology RG | 12002 | 460,181 | 450,306 | 9,875 | 462,534 |
| 11000 | 55333 | Biology NW | 12002 | 414,570 | 600,429 | (185,859) | 532,345 |
| 11000 | 55334 | Biology MDP | 12002 | 407,659 | 435,250 | (27,591) | 442,306 |
| 11000 | 55335 | Chemistry VV | 12002 | 496,187 | 516,928 | (20,741) | 513,148 |
| 11000 | 55336 | Chemistry TM | 12002 | 131,117 | 165,281 | (34,164) | 135,552 |
| 11000 | 55337 | Chemistry RG | 12002 | 113,988 | 175,809 | (61,821) | 148,606 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-----------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55338 | Chemistry MDP | 12002 | 105,272 | 123,619 | (18,347) | 124,344 |
| 11000 | 55339 | Chemistry NW | 12002 | 85,810 | 102,260 | (16,450) | 151,964 |
| 11000 | 55340 | Geology VV | 12002 | 284,175 | 256,122 | 28,053 | 294,079 |
| 11000 | 55341 | Geology TM | 12002 | 129,607 | 119,418 | 10,189 | 134,090 |
| 11000 | 55342 | Geology NW | 12002 | 77,935 | 67,977 | 9,958 | 80,635 |
| 11000 | 55343 | Geology RG | 12002 | 57,390 | 138,862 | (81,472) | 59,381 |
| 11000 | 55344 | Geology MDP | 12002 | 87,786 | 87,652 | 134 | 90,751 |
| 11000 | 55345 | Math VV | 12002 | 1,365,422 | 1,413,918 | (48,496) | 1,410,487 |
| 11000 | 55346 | Math TM | 12002 | 279,060 | 314,065 | (35,005) | 317,565 |
| 11000 | 55347 | Math RG | 12002 | 409,346 | 439,228 | (29,882) | 469,583 |
| 11000 | 55348 | Math NW | 12002 | 280,643 | 280,246 | 397 | 290,458 |
| 11000 | 55349 | Math MDP | 12002 | 363,176 | 421,053 | (57,877) | 375,908 |
| 11000 | 55350 | Physics VV | 12002 | 330,775 | 407,368 | (76,593) | 342,251 |
| 11000 | 55351 | Physics TM | 12002 | 68,892 | 78,386 | (9,494) | 71,291 |
| 11000 | 55352 | Physics RG | 12002 | 116,482 | 142,173 | (25,691) | 120,533 |
| 11000 | 55353 | Physics NW | 12002 | 16,828 | 0 | 16,828 | 17,417 |
| 11000 | 55354 | New Mathways Project | 12002 | 20,305 | 0 | 20,305 | 20,491 |
| 11000 | 55355 | Engineering VV | 12002 | 134,346 | 258,306 | (123,960) | 138,888 |
| 11000 | 55356 | Engineering & Design Tech VV | 12002 | 18,664 | 5,607 | 13,057 | 19,317 |
| 11000 | 55359 | Developmental Math MDP | 12002 | 265,004 | 199,882 | 65,122 | 274,217 |
| 11000 | 55361 | Developmental Math VV | 12002 | 818,447 | 558,645 | 259,802 | 771,481 |
| 11000 | 55362 | Developmental Math TM | 12002 | 381,249 | 285,789 | 95,460 | 438,666 |
| 11000 | 55363 | Developmental Math RG | 12002 | 211,911 | 161,605 | 50,306 | 219,245 |
| 11000 | 55364 | Developmental Math NW | 12002 | 188,043 | 60,343 | 127,700 | 91,067 |
| 11000 | 55365 | Advertising Graphics and Design | 12002 | 121,028 | 211,537 | (90,509) | 200,694 |
| 11000 | 55366 | Men of Color | 12002 | 20,000 | 12,952 | 7,048 | 20,000 |
| 11000 | 55370 | Automotive Technology | 12002 | 488,430 | 422,739 | 65,691 | 431,224 |
| 11000 | 55371 | Computer Installation & Repair VV | 12002 | 18,826 | 0 | 18,826 | 19,485 |

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

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

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-------------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55447 | Learning Communities | 12002 | 14,650 | 0 | 14,650 | 0 |
| 11000 | 55448 | Radio EPCC | 12002 | 36,830 | 3,648 | 33,182 | 37,944 |
| 11000 | 55449 | RISE Supplement | 12002 | 133,858 | 133,016 | 842 | 137,267 |
| 11000 | 55450 | Comparative Literature RG | 12002 | 14,946 | 4,481 | 10,465 | 15,469 |
| 11000 | 55451 | Comparative Literature TM | 12002 | 76,038 | 34,539 | 41,499 | 78,696 |
| 11000 | 55452 | Comparative Literature NW | 12002 | 35,011 | 3,035 | 31,976 | 36,241 |
| 11000 | 55453 | Comparative Literature MDP | 12002 | 14,510 | 0 | 14,510 | 15,016 |
| 11000 | 55454 | Comparative Literature VV | 12002 | 74,485 | 195,988 | (121,503) | 195,022 |
| 11000 | 55455 | Educational Psychology RG | 12002 | 187,767 | 102,475 | 85,292 | 194,290 |
| 11000 | 55456 | Educational Psychology TM | 12002 | 235,310 | 152,864 | 82,446 | 150,171 |
| 11000 | 55457 | Educational Psychology NW | 12002 | 155,975 | 135,951 | 20,024 | 192,488 |
| 11000 | 55458 | Educational Psychology MDP | 12002 | 184,425 | 200,307 | (15,882) | 190,892 |
| 11000 | 55459 | Chicano Studies VV | 12002 | 40,979 | 34,029 | 6,950 | 42,396 |
| 11000 | 55460 | Hospitality Admin./Management | 12002 | 10,742 | 21,914 | (11,172) | 11,118 |
| 11000 | 55461 | Apparel & Textile Mfg./Mktg. | 12002 | 5,898 | 9,164 | (3,266) | 6,104 |
| 11000 | 55462 | Textile Sciences & Engineering | 12002 | 3,072 | 0 | 3,072 | 3,180 |
| 11000 | 55464 | Community Health Services | 12002 | 7,590 | 0 | 7,590 | 7,856 |
| 11000 | 55465 | Fashion/Apparel Design | 12002 | 3,975 | 28,456 | (24,481) | 4,114 |
| 11000 | 55466 | eMerging Sci & Tech Inst | 12002 | 73,816 | 42,290 | 31,526 | 44,860 |
| 11000 | 55467 | Director Executive Resort Services | 12002 | 25,150 | 5,788 | 19,362 | 25,150 |
| 11000 | 55468 | Writing Center - MDP | 12002 | 79,561 | 94,775 | (15,214) | 113,221 |
| 11000 | 55469 | CCTE Initiative | 12002 | 3,000 | 0 | 3,000 | 3,000 |
| 11000 | 55471 | Writing Center - VV | 12002 | 116,075 | 100,587 | 15,488 | 89,351 |
| 11000 | 55472 | Writing Center - TM | 12002 | 102,488 | 93,188 | 9,300 | 106,040 |
| 11000 | 55473 | Reading Writing Lab - TM | 12002 | 10,300 | 0 | 10,300 | 10,661 |
| 11000 | 55474 | Career Center @Riverside YISD | 12002 | 0 | 0 | 0 | 7,808 |
| 11000 | 55475 | Clint HS P-Tech CISD | 12002 | 0 | 0 | 0 | 7,808 |
| 11000 | 55476 | Empire Early College-El Dorado SISD | 12002 | 0 | 0 | 0 | 7,808 |

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|-------|-------------------------------------|------------|--------------------------------|-------------------------------------|---------------------------------------|--------------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 11000 | 55477 | Pebble Hills Early College SISD | 12002 | 0 | 0 | 0 | 7,808 |
| 11000 | 55478 | Falcon Early College Eastlake SISD | 12002 | 0 | 0 | 0 | 7,808 |
| 11000 | 55479 | Transportation Training Center | 12002 | 0 | 389 | (389) | 8,901 |
| 11000 | 55480 | EARDA Grant Matching | 12002 | 0 | 6,170 | (6,170) | 25,000 |
| 11000 | 55481 | Cardiovascular TechEchocardiography | 12002 | 0 | 0 | 0 | 16,000 |
| 11000 | 55482 | CTE Computer Lab RG | 12002 | 0 | 0 | 0 | 8,000 |
| 11000 | 55800 | Borderlands | 12002 | 22,401 | 7,807 | 14,594 | 22,705 |
| 11000 | 55802 | American Assoc of Community College | 12002 | 30,159 | 29,463 | 696 | 30,159 |
| 11000 | 55803 | Teachership Academy | 12002 | 41,522 | 38,085 | 3,437 | 41,522 |
| 11000 | 55804 | Early Alert | 12002 | 92,583 | 142,853 | (50,270) | 154,440 |
| 11000 | 55805 | Contingency Faculty Travel | 12002 | 10,000 | 3,000 | 7,000 | 10,000 |
| 11000 | 55806 | TACHE | 12002 | 10,000 | 5,540 | 4,460 | 10,000 |
| 11000 | 55807 | Dean Dual Credit & ECHS-Instruction | 12002 | 506,593 | 505,199 | 1,394 | 519,486 |
| 11000 | 55808 | Economic Development | 12002 | 78,524 | 8,809 | 69,715 | 80,432 |
| 11000 | 62004 | Catalog | 12002 | 61,160 | 54,965 | 6,195 | 62,144 |
| 11000 | 65001 | Counseling VV | 12002 | 1,609,934 | 1,525,674 | 84,260 | 1,598,931 |
| 11000 | 65002 | Counseling TM | 12002 | 677,439 | 674,551 | 2,888 | 700,680 |
| 11000 | 65003 | Counseling RG | 12002 | 673,503 | 655,579 | 17,924 | 690,325 |
| 11000 | 65004 | Counseling NW | 12002 | 343,656 | 335,451 | 8,205 | 355,293 |
| 11000 | 65005 | Counseling MDP | 12002 | 548,657 | 556,544 | (7,887) | 551,313 |
| 11000 | 65007 | Districtwide Counseling | 12002 | 12,043 | 6,013 | 6,030 | 12,043 |
| 11000 | 71155 | Rec Pool (55) - Instruction & WF Ed | 12002 | 1,550,057 | 0 | 1,550,057 | 2,311,821 |
| 11000 | 71156 | Rec Pool (56) - Instruction & WF Ed | 12002 | 44,281 | 0 | 44,281 | 62,486 |
| 11000 | 71157 | Rec Pool (57) - Instruction & WF Ed | 12002 | 370,906 | 0 | 370,906 | 799,163 |
| 11000 | 71158 | Rec Pool (58) - Instruction & WF Ed | 12002 | 0 | 0 | 0 | 31,243 |
| 11000 | 71159 | Rec Pool (59) - Instruction & WF Ed | 12002 | 35,643 | 0 | 35,643 | 86,595 |
| 11000 | 75007 | Student Technology Services | 12002 | 562,575 | 535,286 | 27,289 | 582,037 |

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

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

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

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

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

| Fund | Orgn | Organization Title | Exec Level | 2018-2019 Adopted Budget | 2018-2019 Actual Expenditures | 2018-2019 Variance <Over>/Under | 2019-2020 Adopted Budget |
|--|--------|-----------------------------------|------------|--------------------------|-------------------------------|---------------------------------|--------------------------|
| VP Instruction & Workforce Educ | | | | | | | |
| 12307 | S12307 | Fire Tech Certification Testing | 12002 | 5,000 | 4,545 | 455 | 5,000 |
| 12309 | S12309 | MDP Campus Math Calculator Rental | 12002 | 600 | 4,102 | (3,502) | 600 |
| 12313 | S12313 | Culinary Arts Catering | 12002 | 133,968 | 158,172 | (24,204) | 137,326 |
| 12320 | S12320 | RG Graphing Calculators | 12002 | 800 | 542 | 258 | 800 |
| 12325 | S12325 | eMSTI Self-Supporting | 12002 | 30,914 | 0 | 30,914 | 30,914 |
| 12333 | 52125 | Library RG | 12002 | 0 | 0 | 0 | 0 |
| 12333 | 55282 | Psychology RG | 12002 | 0 | 0 | 0 | 0 |
| 12333 | 55365 | Advertising Graphics and Design | 12002 | 0 | 0 | 0 | 0 |
| 12333 | 65001 | Counseling VV | 12002 | 0 | 0 | 0 | 0 |
| 12334 | S12334 | Biology 1106 & 1107 Lab Manuals | 12002 | 7,500 | 10,648 | (3,148) | 7,500 |
| 12335 | S12335 | Arts Metal Class | 12002 | 720 | 0 | 720 | 720 |
| 12337 | S12337 | Biology Lab Manuals 1108 | 12002 | 7,500 | 0 | 7,500 | 7,500 |
| 12340 | S12340 | NW Community Library Programs | 12002 | 10,000 | 3,639 | 6,361 | 10,000 |
| Total Unrestricted Self-Supporting | | | | \$946,025 | \$507,208 | \$438,817 | \$944,670 |
| Total VP Instruction & Workforce Educ | | | | \$946,025 | \$507,208 | \$438,817 | \$944,670 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

BUDGET

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

FY 2019-2020

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

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

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

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

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

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11001 Unallocated Budget

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11002 Professional Development Leave

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11017 Internal Audit Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11018 EPCC Leadership Academy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11020 Connection & Completion Initiatives

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11021 Texas Completes

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11022 Achieving the Dream

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11023 Professional Development Day

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11102 Employee Recognition Luncheon

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11103 Foundation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11107 AVP Employee Relations

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 11108 Employee Relations

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation & Planning

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12004 VP of Research,Acreditation&Plannin

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12005 VP Workforce & Continuing Education

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12006 VP Information Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12011 CLEO - Institutional

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12013 Teacher Prep

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12014 Student Success PREP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12019 Innovative Initiatives

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12022 Start Right Initiatives

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12023 College Readiness

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12024 Start Right Leadership

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12027 Student Success Office

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12029 SACS Instruction

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 12997 QEP Volunteerism Project

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13006 Dean Math Sci & Career & Tech Edu TM

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&TechEdu&SS RG

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13015 Dean of Nursing

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 13016 Workforce Strategic Initiatives

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 14002 ASC Conference Center

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 31001 Faculty Evaluation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 31001 Faculty Evaluation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32005 CCSSE Survey

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 32007 SACSCOC

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32008 Institutional Accreditation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32200 Grants Management

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 32201 Grant Matching Unallocated

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 33045 Improvement Plan 15

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34001 IE Committees Fund

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 34002 Institutional Research

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41005 Career Training Center

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 41005 Career Training Center

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42111 Young People's College - Non Funded

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42201 La Tuna

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42204 CE Office Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42300 CE Health Administrative

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42403 ATC VV

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42410 Electrical Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42411 Advanced Manufacturing

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42509 Diesel Mechanic Tech

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 42701 Senior Adult Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43101 Cntr for Corporate & Wrkforce Trng

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43201 Small Business Development Center

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51006 Fort Bliss Programs

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 51009 Tenure Committee

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 51012 Publications - Outsourcing

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52101 IT - Academic Computing Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52105 Academic Hospitality VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52109 Honors Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52114 Mini Grant Instruction

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52115 IT - Media Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52116 Service Learning Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52117 Faculty Development Office

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

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

Fund : 11000 College Operations
Org : 52119 Tejano Tribune

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52120 Chrysalis

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52122 Forensics

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52126 Library NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52127 Library MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52127 Library MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52128 Community Education Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52129 Spring Arts Festival

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52130 Young Scholars Bowl

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52133 Academic Hospitality TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52134 Academic Hospitality RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52135 IT - Instructional TV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52136 Cablecast

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52144 Library Technical Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52146 IT - EPCC - TV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52149 Director HR Development

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52154 Districtwide Library Databases

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52160 Enrollment Management

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52164 Academic Hospitality NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52165 Academic Hospitality MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52173 KCOS Instructional TV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52175 KCOS Marketing

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52400 Dir Student Leadership&Campus Life

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52403 Phi Theta Kappa

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 52407 Student Ambassador Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

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

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55005 Nursing RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55008 Nursing Retain RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55114 Health Careers Accreditation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55121 Anatomy RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55124 Nutrition RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55125 Dental Assisting RG

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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55125 Dental Assisting RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55127 Student Learning Outcomes (SLO)

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55130 Diagnostic Medical Sonography

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55132 Emergency Medical Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55138 Medical Transcription RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55139 Nursing Testing Fee

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55140 Pharmacy Technology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55141 Dental Hygiene

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55142 Medical Lab Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55142 Medical Lab Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55143 Health Information Management

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55145 Physical Therapy Assistant

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55147 Surgical Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55148 Respiratory Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55155 Border Health Clinic

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55160 Health Grants Manager

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55165 Health and Science Computer Lab

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55170 Mass Communication VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55176 Chopin Festival

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55180 Art VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55181 Art TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55182 Art RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55183 Art MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55184 Art NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55185 English VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55187 English RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55188 English NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55189 English MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55190 Foreign Language VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55191 Foreign Language TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55192 Foreign Language RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55193 Foreign Language MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55195 Drama VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55196 Drama TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55197 Drama RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55201 Music TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55202 Music RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55203 Music MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55206 Dance TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55207 Dance RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55210 Accounting VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55211 Accounting TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55212 Accounting RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55213 Accounting NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55222 Court & Conference Reporting NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55223 Computer Systems Networking

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55231 Business Management TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55232 Business Management RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55233 Business Management NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55235 Business Management VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55255 Multi-Media Lab VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55256 Language Lab TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55260 Reading VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55260 Reading VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55261 Reading TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55263 Reading NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55264 Reading MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55266 Speech TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55267 Speech RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55268 Speech NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55270 ESL VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55272 ESL RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

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

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55281 Psychology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55282 Psychology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55283 Psychology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55284 Psychology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55285 Philosophy VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55291 History TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55292 History RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55294 History MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55295 Government VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55296 Government TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55298 Government NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55299 Government MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55303 Sociology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55306 Economics TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55309 Economics MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55310 Anthropology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55315 Developmental English VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55316 Developmental English TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55317 Developmental English RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55318 Developmental English NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55319 Developmental English MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55320 Language Institute Program

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55325 Architecture VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55326 Arch/Drftg/Tech VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55332 Biology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55334 Biology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55335 Chemistry VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55335 Chemistry VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55336 Chemistry TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55338 Chemistry MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55340 Geology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55342 Geology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55344 Geology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55345 Math VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55345 Math VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55346 Math TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55347 Math RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55348 Math NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55349 Math MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55352 Physics RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55353 Physics NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55354 New Mathways Project

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55359 Developmental Math MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55361 Developmental Math VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55362 Developmental Math TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55363 Developmental Math RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55364 Developmental Math NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55366 Men of Color

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55370 Automotive Technology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55375 Teacher Preparation VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55376 Teacher Preparation TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55380 Criminal Justice VV

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

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

Fund : 11000 College Operations
Org : 55380 Criminal Justice VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55381 Criminal Justice TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55382 Criminal Justice RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55384 Criminal Justice MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55387 Fire Technology Academy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55388 Criminal Justice NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55389 Child Development VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55390 Drafting & Design

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55391 Draft & Design TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55392 Draft & Design VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55400 Fashion Technology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55401 Criminology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55420 Interior Design TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55424 Sign Language Interpreter

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel & Tourism

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55428 Cosmetology

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55430 Kinesiology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55431 Kinesiology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55432 Kinesiology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55433 Kinesiology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55435 Educational Psychology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55435 Educational Psychology VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55438 Teacher Preparation NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55442 Papagayo

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55444 New Initiatives RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55445 ATC Computer Lab

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55446 Theater Ensemble

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55446 Theater Ensemble

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55447 Learning Communities

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55450 Comparative Literature RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55451 Comparative Literature TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55452 Comparative Literature NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55453 Comparative Literature MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55454 Comparative Literature VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55455 Educational Psychology RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55456 Educational Psychology TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55457 Educational Psychology NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55458 Educational Psychology MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55459 Chicano Studies VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55464 Community Health Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55469 CCTE Initiative

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55470 Renewable Energy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55470 Renewable Energy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55472 Writing Center - TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55479 Transportation Training Center

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55480 EARDA Grant Matching

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55481 Cardiovascular TechEchocardiography

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55800 Borderlands

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55802 American Assoc of Community College

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55803 Teachership Academy

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55805 Contingency Faculty Travel

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55806 TACHE

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 55808 Economic Development

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62000 Admissions and Registrar

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62002 CE Schedules

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 62003 Graduation Expenses

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 62004 Catalog

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63001 Testing Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63005 HSE Testing Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 63007 New Student Orientation

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65001 Counseling VV

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65003 Counseling RG

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 65007 Districtwide Counseling

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66000 Financial Aid Office

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 66001 Veterans Affairs

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 66001 Veterans Affairs

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

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

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 67001 Recruitment Services

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 71002 Memberships/Dues

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71005 Institutional Clearing

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

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71121 Rec. Pool (21) - President's Office

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61605 | Classified Staff FT | 0 | 35,643 | 0 |
| Subtotal Salaries & Wages | | \$0 | \$35,643 | \$0 |
| Total | Rec. Pool (21) - President's Office | \$0 | \$35,643 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71144 Rec.Pool(44)-Research & Acctability

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 0 | 81,166 | 45,663 |
| | Subtotal Salaries & Wages | \$0 | \$81,166 | \$45,663 |
| | Total Rec.Pool(44)-Research & Acctability | \$0 | \$81,166 | \$45,663 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71149 Rec. Pool (49) - Workforce & CE

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61100 | Instructor FT Pool | 0 | 46,400 | 46,400 |
| 61181 | Lecturer Fall - FT Funded | 0 | 45,301 | 45,981 |
| 61305 | Professional Staff FT | 0 | 44,281 | 0 |
| Subtotal Salaries & Wages | | \$0 | \$135,982 | \$92,381 |
| Total | Rec. Pool (49) - Workforce & CE | \$0 | \$135,982 | \$92,381 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71150 Rec. Pool (50) - Workforce & CE

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61205 | Administrator FT | 0 | 64,389 | 0 |
| 61305 | Professional Staff FT | 0 | 0 | 55,357 |
| Subtotal Salaries & Wages | | \$0 | \$64,389 | \$55,357 |
| Total | Rec. Pool (50) - Workforce & CE | \$0 | \$64,389 | \$55,357 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71151 Rec. Pool (51) - Workforce & CE

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 0 | 76,692 | 76,692 |
| | Subtotal Salaries & Wages | \$0 | \$76,692 | \$76,692 |
| | Total Rec. Pool (51) - Workforce & CE | \$0 | \$76,692 | \$76,692 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71152 Rec. Pool (52) - Workforce & CE

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61605 | Classified Staff FT | 0 | 0 | 31,243 |
| | Subtotal Salaries & Wages | \$0 | \$0 | \$31,243 |
| | Total Rec. Pool (52) - Workforce & CE | \$0 | \$0 | \$31,243 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71155 Rec Pool (55) - Instruction & WF Ed

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 7,073 | 7,321 |
| 61100 | Instructor FT Pool | 0 | 770,117 | 1,595,961 |
| 61181 | Lecturer Fall - FT Funded | 0 | 317,107 | 45,981 |
| 61305 | Professional Staff FT | 0 | 32,411 | 196,497 |
| 61600 | Classified Staff Pool | 0 | 215,301 | 0 |
| 61605 | Classified Staff FT | 0 | 23,948 | 267,508 |
| 61635 | Class Staff Lab Assistant | 0 | 184,100 | 198,553 |
| Subtotal Salaries & Wages | | \$0 | \$1,550,057 | \$2,311,821 |
| Total | Rec Pool (55) - Instruction & WF Ed | \$0 | \$1,550,057 | \$2,311,821 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71156 Rec Pool (56) - Instruction & WF Ed

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 0 | 44,281 | 0 |
| 61605 | Classified Staff FT | 0 | 0 | 62,486 |
| Subtotal Salaries & Wages | | \$0 | \$44,281 | \$62,486 |
| Total | Rec Pool (56) - Instruction & WF Ed | \$0 | \$44,281 | \$62,486 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71157 Rec Pool (57) - Instruction & WF Ed

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 0 | 134,640 | 213,366 |
| 61305 | Professional Staff FT | 0 | 134,235 | 358,524 |
| 61535 | Counselor Full-Time | 0 | 45,301 | 103,012 |
| 61540 | Counselor Full-Time Addendum Days | 0 | 4,897 | 9,942 |
| 61605 | Classified Staff FT | 0 | 51,833 | 114,319 |
| | Subtotal Salaries & Wages | \$0 | \$370,906 | \$799,163 |
| | Total Rec Pool (57) - Instruction & WF Ed | \$0 | \$370,906 | \$799,163 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71158 Rec Pool (58) - Instruction & WF Ed

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61605 | Classified Staff FT | 0 | 0 | 31,243 |
| | Subtotal Salaries & Wages | \$0 | \$0 | \$31,243 |
| | Total Rec Pool (58) - Instruction & WF Ed | \$0 | \$0 | \$31,243 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71159 Rec Pool (59) - Instruction & WF Ed

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61435 | Librarian Full-Time | 0 | 0 | 45,981 |
| 61440 | Librarian Full-Time Addendum Days | 0 | 0 | 4,971 |
| 61605 | Classified Staff FT | 0 | 35,643 | 35,643 |
| Subtotal Salaries & Wages | | \$0 | \$35,643 | \$86,595 |
| Total | Rec Pool (59) - Instruction & WF Ed | \$0 | \$35,643 | \$86,595 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61205 | Administrator FT | 0 | 148,977 | 84,588 |
| 61305 | Professional Staff FT | 0 | 255,233 | 264,860 |
| 61605 | Classified Staff FT | 0 | 357,547 | 340,156 |
| Subtotal Salaries & Wages | | \$0 | \$761,757 | \$689,604 |
| Total | Rec. Pool (64)- Stdnt & Enroll Svcs | \$0 | \$761,757 | \$689,604 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 | Professional Staff FT | 0 | 136,346 | 180,875 |
| 61605 | Classified Staff FT | 0 | 363,774 | 313,795 |
| Subtotal Salaries & Wages | | \$0 | \$500,120 | \$494,670 |
| Total | Rec. Pool (65)- Stdnt & Enroll Svcs | \$0 | \$500,120 | \$494,670 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71175 Rec. Pool (75) - Fin & Admin Oper

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61205 | Administrator FT | 0 | 280,982 | 98,197 |
| 61305 | Professional Staff FT | 0 | 312,978 | 350,427 |
| 61605 | Classified Staff FT | 0 | 339,504 | 248,670 |
| Subtotal Salaries & Wages | | \$0 | \$933,464 | \$697,294 |
| Total | Rec. Pool (75) - Fin & Admin Oper | \$0 | \$933,464 | \$697,294 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71177 Rec. Pool (77) - Fin & Admin Oper

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 0 | 47,936 | 0 |
| Subtotal Salaries & Wages | | \$0 | \$47,936 | \$0 |
| Total | Rec. Pool (77) - Fin & Admin Oper | \$0 | \$47,936 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71180 Rec. Pool (80) - Information Tech

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 0 | 0 | 75,143 |
| 61305 | Professional Staff FT | 0 | 75,734 | 75,734 |
| 61600 | Classified Staff Pool | 0 | 0 | 172,981 |
| 61605 | Classified Staff FT | 0 | 27,885 | 27,885 |
| 61635 | Class Staff Lab Assistant | 0 | 30,526 | 61,052 |
| | Subtotal Salaries & Wages | \$0 | \$134,145 | \$412,795 |
| | Total Rec. Pool (80) - Information Tech | \$0 | \$134,145 | \$412,795 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71181 Rec. Pool (81) - Information Tech

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 | Administrator FT | 0 | 233,565 | 233,565 |
| 61305 | Professional Staff FT | 0 | 827,802 | 1,063,025 |
| 61605 | Classified Staff FT | 0 | 157,720 | 86,434 |
| Subtotal Salaries & Wages | | \$0 | \$1,219,087 | \$1,383,024 |
| Total | Rec. Pool (81) - Information Tech | \$0 | \$1,219,087 | \$1,383,024 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71189 Rec. Pool (89) - Ext Rel Com & Dev

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 0 | 64,636 | 76,621 |
| | Subtotal Salaries & Wages | \$0 | \$64,636 | \$76,621 |
| | Total Rec. Pool (89) - Ext Rel Com & Dev | \$0 | \$64,636 | \$76,621 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 71190 Rec. Pool (90) - Ext Rel Com & Dev

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 | Administrator FT | 0 | 75,143 | 0 |
| 61305 | Professional Staff FT | 0 | 36,885 | 115,997 |
| 61605 | Classified Staff FT | 0 | 27,885 | 0 |
| Subtotal Salaries & Wages | | \$0 | \$139,913 | \$115,997 |
| Total | Rec. Pool (90) - Ext Rel Com & Dev | \$0 | \$139,913 | \$115,997 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72001 Mail Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 12,221 | 12,220 | 12,648 |
| 61600 | Classified Staff Pool | 0 | 17,414 | 18,023 |
| 61601 | Classified Staff PT | 15,180 | 0 | 0 |
| 61605 | Classified Staff FT | 30,371 | 30,368 | 31,431 |
| 61800 | Vacation Accrual | 467 | 0 | 0 |
| 61900 | Overtime | 45 | 85 | 85 |
| | Subtotal Salaries & Wages | \$58,284 | \$60,087 | \$62,187 |
| 71100 | Supplies Pool | 0 | 6,172 | 6,172 |
| 71110 | Automotive Supplies | 3,285 | 0 | 0 |
| 71120 | Office Supplies | 1,801 | 0 | 0 |
| 71210 | Postage | (12,226) | 0 | 0 |
| 71440 | Hospitality | 66 | 0 | 0 |
| 71620 | Equip Rent Other | 4,864 | 0 | 0 |
| | Subtotal Supplies | (\$2,211) | \$6,172 | \$6,172 |
| 72099 | Travel Pool | 0 | 371 | 371 |
| | Subtotal Other Expenses | \$0 | \$371 | \$371 |
| | Total Mail Services | \$56,073 | \$66,630 | \$68,730 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72002 Property Management Control

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 45,095 | 45,095 | 46,673 |
| 61600 | Classified Staff Pool | 0 | 25,480 | 26,372 |
| 61601 | Classified Staff PT | 25,109 | 0 | 0 |
| 61605 | Classified Staff FT | 51,335 | 33,089 | 60,911 |
| 61800 | Vacation Accrual | 917 | 0 | 0 |
| 61900 | Overtime | 424 | 700 | 700 |
| | Subtotal Salaries & Wages | \$122,880 | \$104,364 | \$134,656 |
| 71100 | Supplies Pool | 0 | 16,926 | 16,926 |
| 71110 | Automotive Supplies | 928 | 0 | 0 |
| 71120 | Office Supplies | 7,509 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 3,759 | 0 | 0 |
| 71160 | Uniforms/Badges | 2,433 | 0 | 0 |
| 71310 | Professional Services | 590 | 0 | 0 |
| 71317 | Other Professional/Tech | 75 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 198 | 0 | 0 |
| 71760 | Facility Repair/Maint | 795 | 0 | 0 |
| | Subtotal Supplies | \$16,287 | \$16,926 | \$16,926 |
| | Total Property Management Control | \$139,167 | \$121,290 | \$151,582 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72003 ISC VV

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 54,855 | 54,855 | 56,775 |
| 61600 | Classified Staff Pool | 0 | 44,379 | 45,932 |
| 61601 | Classified Staff PT | 37,599 | 0 | 0 |
| 61605 | Classified Staff FT | 87,118 | 62,202 | 91,576 |
| 61800 | Vacation Accrual | (618) | 0 | 0 |
| 61900 | Overtime | 2,390 | 1,595 | 1,595 |
| | Subtotal Salaries & Wages | \$181,344 | \$163,031 | \$195,878 |
| 71100 | Supplies Pool | 0 | (26,862) | (26,862) |
| 71120 | Office Supplies | 37,500 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 4,528 | 0 | 0 |
| 71130 | Instructional Supplies | 99 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 15,735 | 0 | 0 |
| 71331 | Printing/Dupl External | 116 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | (2,279) | 0 | 0 |
| 71710 | Equipment Maint Agreement | 52,331 | 0 | 0 |
| 71760 | Facility Repair/Maint | 150 | 0 | 0 |
| 71920 | Applied Charges | (217,213) | 0 | 0 |
| | Subtotal Supplies | (\$109,032) | (\$26,862) | (\$26,862) |
| 72099 | Travel Pool | 0 | 682 | 682 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72003 ISC VV

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 | In Town Travel | 597 | 0 | 0 |
| | Subtotal Other Expenses | \$597 | \$682 | \$682 |
| | Total ISC VV | \$72,908 | \$136,851 | \$169,698 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72004 ISC TM

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 0 | 14,935 | 15,458 |
| 61601 | Classified Staff PT | 41,759 | 0 | 0 |
| 61605 | Classified Staff FT | 89,273 | 86,430 | 89,455 |
| 61800 | Vacation Accrual | (4) | 0 | 0 |
| 61900 | Overtime | 1,947 | 1,255 | 1,255 |
| | Subtotal Salaries & Wages | \$132,975 | \$102,620 | \$106,168 |
| 71100 | Supplies Pool | 0 | (1,928) | (1,928) |
| 71120 | Office Supplies | 9,543 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 991 | 0 | 0 |
| 71330 | Printing/Dupl Internal | (6) | 0 | 0 |
| 71710 | Equipment Maint Agreement | 6,740 | 0 | 0 |
| 71920 | Applied Charges | (32,115) | 0 | 0 |
| | Subtotal Supplies | (\$14,846) | (\$1,928) | (\$1,928) |
| 72099 | Travel Pool | 0 | 162 | 162 |
| | Subtotal Other Expenses | \$0 | \$162 | \$162 |
| | Total ISC TM | \$118,129 | \$100,854 | \$104,402 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72005 ISC RG

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 43,188 | 42,979 | 44,483 |
| 61600 | Classified Staff Pool | 0 | 23,649 | 24,477 |
| 61601 | Classified Staff PT | 21,403 | 0 | 0 |
| 61605 | Classified Staff FT | 115,074 | 115,074 | 119,101 |
| 61800 | Vacation Accrual | 72 | 0 | 0 |
| 61900 | Overtime | 682 | 1,255 | 1,255 |
| | Subtotal Salaries & Wages | \$180,419 | \$182,957 | \$189,316 |
| 71100 | Supplies Pool | 0 | (34,025) | (34,025) |
| 71120 | Office Supplies | 8,741 | 0 | 0 |
| 71160 | Uniforms/Badges | 413 | 0 | 0 |
| 71330 | Printing/Dupl Internal | (1,728) | 0 | 0 |
| 71331 | Printing/Dupl External | 622 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 1,997 | 0 | 0 |
| 71710 | Equipment Maint Agreement | 24,439 | 0 | 0 |
| 71920 | Applied Charges | (93,068) | 0 | 0 |
| | Subtotal Supplies | (\$58,582) | (\$34,025) | (\$34,025) |
| 72099 | Travel Pool | 0 | 256 | 256 |
| | Subtotal Other Expenses | \$0 | \$256 | \$256 |
| | Total ISC RG | \$121,837 | \$149,188 | \$155,547 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72006 ISC NW

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 0 | 35,674 | 36,923 |
| 61601 | Classified Staff PT | 31,737 | 0 | 0 |
| 61605 | Classified Staff FT | 32,486 | 32,354 | 33,486 |
| 61800 | Vacation Accrual | (1,305) | 0 | 0 |
| 61900 | Overtime | 669 | 0 | 0 |
| | Subtotal Salaries & Wages | \$63,587 | \$68,028 | \$70,409 |
| 71100 | Supplies Pool | 0 | 9,039 | 9,039 |
| 71120 | Office Supplies | 9,995 | 0 | 0 |
| 71160 | Uniforms/Badges | 3,350 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 26 | 0 | 0 |
| 71440 | Hospitality | 20 | 0 | 0 |
| 71710 | Equipment Maint Agreement | 4,898 | 0 | 0 |
| 71920 | Applied Charges | (18,805) | 0 | 0 |
| | Subtotal Supplies | (\$516) | \$9,039 | \$9,039 |
| 72099 | Travel Pool | 0 | 136 | 136 |
| | Subtotal Other Expenses | \$0 | \$136 | \$136 |
| | Total ISC NW | \$63,071 | \$77,203 | \$79,584 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 0 | 37,910 | 39,237 |
| 61601 | Classified Staff PT | 32,923 | 0 | 0 |
| 61605 | Classified Staff FT | 31,248 | 31,278 | 32,373 |
| 61800 | Vacation Accrual | (113) | 0 | 0 |
| 61900 | Overtime | 457 | 200 | 200 |
| | Subtotal Salaries & Wages | \$64,514 | \$69,388 | \$71,810 |
| 71100 | Supplies Pool | 0 | 4,800 | 4,800 |
| 71120 | Office Supplies | 11,919 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 10,309 | 0 | 0 |
| 71130 | Instructional Supplies | 2 | 0 | 0 |
| 71440 | Hospitality | 391 | 0 | 0 |
| 71710 | Equipment Maint Agreement | 6,234 | 0 | 0 |
| 71920 | Applied Charges | (42,567) | 0 | 0 |
| | Subtotal Supplies | (\$13,712) | \$4,800 | \$4,800 |
| | Total ISC MDP | \$50,802 | \$74,188 | \$76,610 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72008 Risk Management & Safety

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61300 | Professional Staff Pool | 0 | 26,794 | 27,732 |
| 61301 | Professional Staff PT | 12,339 | 0 | 0 |
| 61305 | Professional Staff FT | 15,995 | 0 | 30,991 |
| 61600 | Classified Staff Pool | 0 | 2,674 | 10,107 |
| 61601 | Classified Staff PT | 12,535 | 0 | 0 |
| 61800 | Vacation Accrual | 460 | 0 | 0 |
| 61900 | Overtime | 22 | 0 | 0 |
| | Subtotal Salaries & Wages | \$41,350 | \$29,468 | \$68,830 |
| 71100 | Supplies Pool | 0 | 11,129 | 11,129 |
| 71120 | Office Supplies | 2,215 | 0 | 0 |
| 71145 | Medical Supplies | 1,379 | 0 | 0 |
| 71210 | Postage | 46 | 0 | 0 |
| 71315 | Entertainment Supplies | 938 | 0 | 0 |
| 71464 | Other Costs | 394 | 0 | 0 |
| 71860 | Other | 2 | 0 | 0 |
| | Subtotal Supplies | \$4,975 | \$11,129 | \$11,129 |
| 72099 | Travel Pool | 0 | 1,664 | 1,664 |
| 72100 | In Town Travel | 30 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72008 Risk Management & Safety

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 72200 | Out of Town Travel | 1,394 | 0 | 0 |
| | Subtotal Other Expenses | \$1,424 | \$1,664 | \$1,664 |
| | Total Risk Management & Safety | \$47,749 | \$42,261 | \$81,623 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 72010 Shipping & Receiving

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 36,663 | 36,666 | 37,949 |
| 61600 | Classified Staff Pool | 0 | 63,535 | 65,759 |
| 61601 | Classified Staff PT | 56,570 | 0 | 0 |
| 61605 | Classified Staff FT | 91,114 | 91,111 | 94,300 |
| 61800 | Vacation Accrual | 1,400 | 0 | 0 |
| 61900 | Overtime | 134 | 850 | 850 |
| | Subtotal Salaries & Wages | \$185,882 | \$192,162 | \$198,858 |
| 71100 | Supplies Pool | 0 | 10,534 | 10,534 |
| 71110 | Automotive Supplies | 3,314 | 0 | 0 |
| 71120 | Office Supplies | 4,724 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 1,891 | 0 | 0 |
| | Subtotal Supplies | \$9,929 | \$10,534 | \$10,534 |
| | Total Shipping & Receiving | \$195,811 | \$202,696 | \$209,392 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73000 AVP Budget & Financial Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 137,917 | 137,917 | 142,744 |
| 61605 | Classified Staff FT | 25,827 | 0 | 34,764 |
| 61800 | Vacation Accrual | 1,083 | 0 | 0 |
| 61900 | Overtime | 131 | 2,000 | 2,000 |
| | Subtotal Salaries & Wages | \$164,958 | \$139,917 | \$179,508 |
| 71100 | Supplies Pool | 0 | 12,638 | 12,638 |
| 71120 | Office Supplies | 2,138 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 3,122 | 0 | 0 |
| 71210 | Postage | 19 | 0 | 0 |
| 71221 | Comm Long Charges | 1,100 | 0 | 0 |
| 71227 | Comm Services | 729 | 0 | 0 |
| 71310 | Professional Services | 49 | 0 | 0 |
| 71317 | Other Professional/Tech | 85 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 20 | 0 | 0 |
| 71331 | Printing/Dupl External | 62 | 0 | 0 |
| 71410 | Memberships | 75 | 0 | 0 |
| 71440 | Hospitality | 351 | 0 | 0 |
| | Subtotal Supplies | \$7,750 | \$12,638 | \$12,638 |
| 72099 | Travel Pool | 0 | 5,000 | 5,000 |
| 72100 | In Town Travel | 174 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73000 AVP Budget & Financial Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 72200 | Out of Town Travel | 4,521 | 0 | 0 |
| | Subtotal Other Expenses | \$4,695 | \$5,000 | \$5,000 |
| | Total AVP Budget & Financial Services | \$177,404 | \$157,555 | \$197,146 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73001 AVP District Support Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61600 | Classified Staff Pool | 0 | 19,308 | 19,984 |
| 61900 | Overtime | 0 | 2,000 | 2,000 |
| | Subtotal Salaries & Wages | \$0 | \$21,308 | \$21,984 |
| 62613 | Cell Phone Allowance | 0 | 960 | 960 |
| | Subtotal Fringes | \$0 | \$960 | \$960 |
| 71100 | Supplies Pool | 0 | 13,000 | 13,000 |
| | Subtotal Supplies | \$0 | \$13,000 | \$13,000 |
| 72099 | Travel Pool | 0 | 4,000 | 4,000 |
| | Subtotal Other Expenses | \$0 | \$4,000 | \$4,000 |
| | Total AVP District Support Services | \$0 | \$39,268 | \$39,944 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73100 Director Budget

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 92,520 | 89,535 | 92,669 |
| 61605 | Classified Staff FT | 111,307 | 111,437 | 115,338 |
| 61800 | Vacation Accrual | 3,029 | 0 | 0 |
| 61900 | Overtime | 296 | 1,000 | 1,000 |
| | Subtotal Salaries & Wages | \$207,152 | \$201,972 | \$209,007 |
| 71100 | Supplies Pool | 0 | 9,188 | 9,188 |
| 71120 | Office Supplies | 1,637 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 2,472 | 0 | 0 |
| 71160 | Uniforms/Badges | 49 | 0 | 0 |
| 71210 | Postage | 34 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 573 | 0 | 0 |
| 71331 | Printing/Dupl External | 210 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 2,405 | 0 | 0 |
| | Subtotal Supplies | \$7,381 | \$9,188 | \$9,188 |
| 72099 | Travel Pool | 0 | 1,939 | 1,939 |
| 72200 | Out of Town Travel | 1,584 | 0 | 0 |
| | Subtotal Other Expenses | \$1,584 | \$1,939 | \$1,939 |
| | Total Director Budget | \$216,116 | \$213,099 | \$220,134 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73102 Director Auxiliary Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 82,110 | 82,110 | 84,984 |
| 61600 | Classified Staff Pool | 0 | 28,175 | 29,161 |
| 61601 | Classified Staff PT | 22,021 | 0 | 0 |
| 61800 | Vacation Accrual | 357 | 0 | 0 |
| | Subtotal Salaries & Wages | \$104,488 | \$110,285 | \$114,145 |
| 62613 | Cell Phone Allowance | 480 | 480 | 480 |
| | Subtotal Fringes | \$480 | \$480 | \$480 |
| 71100 | Supplies Pool | 0 | 8,818 | 8,818 |
| 71120 | Office Supplies | 3,634 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 2,608 | 0 | 0 |
| 71160 | Uniforms/Badges | 838 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 60 | 0 | 0 |
| 71331 | Printing/Dupl External | 20 | 0 | 0 |
| 71440 | Hospitality | 67 | 0 | 0 |
| | Subtotal Supplies | \$7,227 | \$8,818 | \$8,818 |
| 72099 | Travel Pool | 0 | 2,201 | 2,201 |
| 72100 | In Town Travel | 249 | 0 | 0 |
| 72200 | Out of Town Travel | 1,866 | 0 | 0 |
| | Subtotal Other Expenses | \$2,115 | \$2,201 | \$2,201 |
| | Total Director Auxiliary Services | \$114,309 | \$121,784 | \$125,644 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 83,565 | 0 | 96,255 |
| 61605 | Classified Staff FT | 38,347 | 0 | 44,170 |
| 61800 | Vacation Accrual | 4,902 | 0 | 0 |
| 61900 | Overtime | 123 | 390 | 390 |
| | Subtotal Salaries & Wages | \$126,937 | \$390 | \$140,815 |
| 71100 | Supplies Pool | 0 | 2,642 | 2,642 |
| 71120 | Office Supplies | 148 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 336 | 0 | 0 |
| 71210 | Postage | 69 | 0 | 0 |
| 71310 | Professional Services | 122 | 0 | 0 |
| 71317 | Other Professional/Tech | 305 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 116 | 0 | 0 |
| 71331 | Printing/Dupl External | 40 | 0 | 0 |
| 71410 | Memberships | 150 | 0 | 0 |
| 71464 | Other Costs | 927 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 1,709 | 0 | 0 |
| | Subtotal Supplies | \$3,923 | \$2,642 | \$2,642 |
| 72099 | Travel Pool | 0 | 4,000 | 4,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73200 Comptroller

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72200 | Out of Town Travel | 2,911 | 0 | 0 |
| | Subtotal Other Expenses | \$2,911 | \$4,000 | \$4,000 |
| | Total Comptroller | \$133,771 | \$7,032 | \$147,457 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73201 County Appraisals

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 809,504 | 809,504 |
| 71350 | Tax Evaluation | 725,478 | 0 | 0 |
| | Subtotal Supplies | \$725,478 | \$809,504 | \$809,504 |
| | Total County Appraisals | \$725,478 | \$809,504 | \$809,504 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73202 Elections

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 50,000 | 0 |
| 71430 | Advertising | 6,413 | 0 | 0 |
| 71464 | Other Costs | 94,041 | 0 | 0 |
| | Subtotal Supplies | \$100,454 | \$50,000 | \$0 |
| | Total Elections | \$100,454 | \$50,000 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73203 Tax Collection Fees

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 380,000 | 380,000 |
| 71351 | Tax Collection | 310,431 | 0 | 0 |
| 71460 | Uncollectible Accounts | 16,859 | 0 | 0 |
| | Subtotal Supplies | \$327,290 | \$380,000 | \$380,000 |
| | Total Tax Collection Fees | \$327,290 | \$380,000 | \$380,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73204 Attorney Fees

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|----------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 363,000 | 363,000 |
| 71311 | Attorney Fees | 432,124 | 0 | 0 |
| 71321 | Attorney Fees - Insurance | 93,343 | 0 | 0 |
| | Subtotal Supplies | \$525,468 | \$363,000 | \$363,000 |
| | Total Attorney Fees | \$525,468 | \$363,000 | \$363,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73205 External Audit Fees

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 75,928 | 75,928 |
| 71210 | Postage | 101 | 0 | 0 |
| 71312 | Audit Fees | 69,000 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 576 | 0 | 0 |
| 71464 | Other Costs | 580 | 0 | 0 |
| | Subtotal Supplies | \$70,257 | \$75,928 | \$75,928 |
| | Total External Audit Fees | \$70,257 | \$75,928 | \$75,928 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 584,278 | 564,991 | 624,237 |
| 61600 | Classified Staff Pool | 0 | 193,112 | 199,871 |
| 61601 | Classified Staff PT | 202,347 | 0 | 0 |
| 61605 | Classified Staff FT | 971,552 | 948,811 | 947,694 |
| 61800 | Vacation Accrual | 4,984 | 0 | 0 |
| 61900 | Overtime | 32,871 | 25,513 | 25,513 |
| | Subtotal Salaries & Wages | \$1,796,033 | \$1,732,427 | \$1,797,315 |
| 71100 | Supplies Pool | 0 | 167,493 | 160,198 |
| 71120 | Office Supplies | 42,068 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 7,918 | 0 | 0 |
| 71210 | Postage | 15,500 | 0 | 0 |
| 71310 | Professional Services | 196 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 2,138 | 0 | 0 |
| 71331 | Printing/Dupl External | 5,889 | 0 | 0 |
| 71440 | Hospitality | 148 | 0 | 0 |
| 71461 | Cash Over/Short | (298) | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 5,749 | 0 | 0 |
| 71920 | Applied Charges | (170) | 0 | 0 |
| | Subtotal Supplies | \$79,137 | \$167,493 | \$160,198 |
| 72099 | Travel Pool | 0 | 4,081 | 4,081 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73206 Accounting Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------|----------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72100 | In Town Travel | 331 | 0 | 0 |
| 72200 | Out of Town Travel | 9,780 | 0 | 0 |
| Subtotal Other Expenses | | \$10,111 | \$4,081 | \$4,081 |
| Total | Accounting Services | \$1,885,281 | \$1,904,001 | \$1,961,594 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73207 Bad Debt Inactive Receivables

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 225,000 | 225,000 |
| 71311 | Attorney Fees | 2,565 | 0 | 0 |
| 71460 | Uncollectible Accounts | 175,904 | 0 | 0 |
| | Subtotal Supplies | \$178,469 | \$225,000 | \$225,000 |
| | Total Bad Debt Inactive Receivables | \$178,469 | \$225,000 | \$225,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73208 Bank Service Charges

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 340,000 | 347,000 |
| 71452 | VISA/Master Bankcard Fees | 250,755 | 0 | 0 |
| 71453 | American Express Bankcard Fees | 12,058 | 0 | 0 |
| 71462 | Bank Service Charges | 87,889 | 0 | 0 |
| | Subtotal Supplies | \$350,702 | \$340,000 | \$347,000 |
| | Total Bank Service Charges | \$350,702 | \$340,000 | \$347,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73209 Receivables Collect

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|----------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 50,000 | 75,000 |
| 71466 | Collection Expense | 100,546 | 0 | 0 |
| Subtotal Supplies | | \$100,546 | \$50,000 | \$75,000 |
| Total | Receivables Collect | \$100,546 | \$50,000 | \$75,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73210 Non-Mandatory Trf Admin/Equip

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 81009 | Non Mand Trsf Current Unr | 212,595 | 212,595 | 212,595 |
| | Subtotal Transfers | \$212,595 | \$212,595 | \$212,595 |
| | Total Non-Mandatory Trf Admin/Equip | \$212,595 | \$212,595 | \$212,595 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11000 College Operations
Org : 73212 Mandatory Transfer TPEG

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71933 | TPEG Expense | (23,583) | 0 | 0 |
| | Subtotal Supplies | (\$23,583) | \$0 | \$0 |
| 81002 | Mandatory Trsf Current Unrestricted | 2,266,225 | 2,400,000 | 2,400,000 |
| | Subtotal Transfers | \$2,266,225 | \$2,400,000 | \$2,400,000 |
| | Total Mandatory Transfer TPEG | \$2,242,642 | \$2,400,000 | \$2,400,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73214 Non-Mandatory Trf Plant Fund

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 81001 | Interfund Transfers | 5,500,000 | 0 | 0 |
| | Subtotal Transfers | \$5,500,000 | \$0 | \$0 |
| 82090 | Non Mandatory Transfers Current | 900,000 | 900,000 | 900,000 |
| | Subtotal Transfers To | \$900,000 | \$900,000 | \$900,000 |
| | Total Non-Mandatory Trf Plant Fund | \$6,400,000 | \$900,000 | \$900,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73215 Non-Mandatory Trf Renew & Replace

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 81009 | Non Mand Trsf Current Unr | 110,000 | 110,000 | 110,000 |
| | Subtotal Transfers | \$110,000 | \$110,000 | \$110,000 |
| | Total Non-Mandatory Trf Renew & Replace | \$110,000 | \$110,000 | \$110,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73225 Group Life Insurance

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 62210 | Group Insurance Life | (1,474) | 0 | 0 |
| | Subtotal Fringes | (\$1,474) | \$0 | \$0 |
| | Total Group Life Insurance | (\$1,474) | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73226 Group Health Insurance

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------|-------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62200 | Group Insurance Medical | 7,154,099 | 0 | 0 |
| 62202 | Med Ins Employer | 603,184 | 0 | 0 |
| 62308 | Health Insurance BCBS | 0 | 7,580,266 | 7,580,266 |
| Subtotal Fringes | | \$7,757,283 | \$7,580,266 | \$7,580,266 |
| Total | Group Health Insurance | \$7,757,283 | \$7,580,266 | \$7,580,266 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73227 Group Disability Insurance

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62220 | Group Insurance Disability | 324,634 | 359,000 | 370,000 |
| 62230 | Dental Insurance | 30,358 | 0 | 0 |
| Subtotal Fringes | | \$354,992 | \$359,000 | \$370,000 |
| Total | Group Disability Insurance | \$354,992 | \$359,000 | \$370,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73228 Workers Compensation

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62400 | Workers Compensation | (40,990) | 560,000 | 560,000 |
| 62403 | Employee W/C Payments | 335,065 | 0 | 0 |
| | Subtotal Fringes | \$294,076 | \$560,000 | \$560,000 |
| | Total Workers Compensation | \$294,076 | \$560,000 | \$560,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73229 State Unemployment

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62300 | Unemployment | 52,477 | 120,000 | 60,000 |
| | Subtotal Fringes | \$52,477 | \$120,000 | \$60,000 |
| | Total State Unemployment | \$52,477 | \$120,000 | \$60,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73230 Other Staff Benefit

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61801 | Sick Leave Accrual | 9,340 | 50,000 | 50,000 |
| | Subtotal Salaries & Wages | \$9,340 | \$50,000 | \$50,000 |
| | Total Other Staff Benefit | \$9,340 | \$50,000 | \$50,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73231 Pension Expense GASB 68

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62104 | TRS Diff-Expected vs Actl Actuarial | 648,607 | 0 | 0 |
| 62105 | TRS Changes of Actuarial Assumption | (12,377,630) | 0 | 0 |
| 62106 | TRS Diff-Prjctd vs Act Inv.Earnings | 672,400 | 0 | 0 |
| 62107 | TRS Dif-Emplr Cntrb vs Prprtn.Share | 1,578,294 | 0 | 0 |
| 62109 | TRS Prior Year Contributions | 10,832,459 | 0 | 0 |
| | Subtotal Fringes | \$1,354,130 | \$0 | \$0 |
| | Total Pension Expense GASB 68 | \$1,354,130 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73232 Medicare Tax

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------|----------------------|-----------------------------|------------------------------|------------------------------|
| 62212 | OASDI Tax | (29) | 0 | 0 |
| 62300 | Unemployment | (7) | 0 | 0 |
| 62400 | Workers Compensation | (6) | 0 | 0 |
| 62500 | Medicare Tax | 1,105,367 | 1,060,900 | 1,121,400 |
| Subtotal Fringes | | \$1,105,326 | \$1,060,900 | \$1,121,400 |
| Total | Medicare Tax | \$1,105,326 | \$1,060,900 | \$1,121,400 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73234 OASDI Employer Tax

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------|---------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62202 | Med Ins Employer | 0 | 618,000 | 631,700 |
| 62212 | OASDI Tax | 595,007 | 0 | 0 |
| Subtotal Fringes | | \$595,007 | \$618,000 | \$631,700 |
| Total | OASDI Employer Tax | \$595,007 | \$618,000 | \$631,700 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73235 ORP Retirement Grand Father

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------|------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62100 | TRS Retirement | 167,378 | 196,150 | 196,150 |
| 62151 | ORP Grandfathered | 0 | 0 | 0 |
| Subtotal Fringes | | \$167,378 | \$196,150 | \$196,150 |
| Total | ORP Retirement Grand Father | \$167,378 | \$196,150 | \$196,150 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73236 Alternative Retirement Plan

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 62100 | TRS Retirement | 21,089 | 51,500 | 30,000 |
| | Subtotal Fringes | \$21,089 | \$51,500 | \$30,000 |
| | Total Alternative Retirement Plan | \$21,089 | \$51,500 | \$30,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73238 Dental Indemnity Plan

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62230 | Dental Insurance | 285,391 | 262,000 | 280,000 |
| | Subtotal Fringes | \$285,391 | \$262,000 | \$280,000 |
| | Total Dental Indemnity Plan | \$285,391 | \$262,000 | \$280,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73239 Dental HMO EPCC Contract

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62230 | Dental Insurance | 52,291 | 66,000 | 60,000 |
| | Subtotal Fringes | \$52,291 | \$66,000 | \$60,000 |
| | Total Dental HMO EPCC Contract | \$52,291 | \$66,000 | \$60,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73242 TRS Employr Matching Physical Plant

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 62100 | TRS Retirement | 74,333 | 0 | 0 |
| 62101 | TRS CARE Surcharge | 4,013 | 0 | 0 |
| 62102 | TRS Retiree Surcharge | 4,399 | 0 | 0 |
| 62316 | Purchase TRS | 53,878 | 0 | 0 |
| 62500 | Medicare Tax | 0 | 168,009 | 168,009 |
| | Subtotal Fringes | \$136,622 | \$168,009 | \$168,009 |
| | Total TRS Employr Matching Physical Plant | \$136,622 | \$168,009 | \$168,009 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73252 Insurance Replacement

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 4,000 | 4,000 |
| 71110 | Automotive Supplies | 6,842 | 0 | 0 |
| Subtotal Supplies | | \$6,842 | \$4,000 | \$4,000 |
| Total | Insurance Replacement | \$6,842 | \$4,000 | \$4,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73258 Reserve for TRS/ORP Retirement Approp

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 62000 | Benefits Pool | 0 | 2,468,760 | 2,683,060 |
| 62100 | TRS Retirement | 1,957,234 | 0 | 0 |
| 62150 | ORP Retirement | 448,236 | 0 | 0 |
| | Subtotal Fringes | \$2,405,470 | \$2,468,760 | \$2,683,060 |
| | Total Reserve for TRS/ORP Retirement Approp | \$2,405,470 | \$2,468,760 | \$2,683,060 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 73261 Biennium Reserve

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 5,119,394 | 1,959,446 |
| | Subtotal Supplies | \$0 | \$5,119,394 | \$1,959,446 |
| | Total Biennium Reserve | \$0 | \$5,119,394 | \$1,959,446 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73280 Non-Mandatory Trf-Technology Fund

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|------------------------------|--|-----------------------------|------------------------------|------------------------------|
| 82090 | Non Mandatory Transfers Current | 1,555,639 | 1,555,639 | 1,555,639 |
| Subtotal Transfers To | | \$1,555,639 | \$1,555,639 | \$1,555,639 |
| Total | Non-Mandatory Trf-Technology Fund | \$1,555,639 | \$1,555,639 | \$1,555,639 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73281 Non-Mandatory Trf-Stdnt Activities

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 82090 | Non Mandatory Transfers Current | 630,778 | 732,890 | 732,890 |
| | Subtotal Transfers To | \$630,778 | \$732,890 | \$732,890 |
| | Total Non-Mandatory Trf-Stdnt Activities | \$630,778 | \$732,890 | \$732,890 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73282 Non-Mandatory Trf-Interc Athletics

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|------------------------------|---|-----------------------------|------------------------------|------------------------------|
| 82090 | Non Mandatory Transfers Current | 1,126,379 | 1,280,000 | 1,280,000 |
| Subtotal Transfers To | | \$1,126,379 | \$1,280,000 | \$1,280,000 |
| Total | Non-Mandatory Trf-Interc Athletics | \$1,126,379 | \$1,280,000 | \$1,280,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 73283 Non-Mandatory Trf-Instr Equipment

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 82090 | Non Mandatory Transfers Current | 1,257,149 | 522,595 | 522,595 |
| | Subtotal Transfers To | \$1,257,149 | \$522,595 | \$522,595 |
| | Total Non-Mandatory Trf-Instr Equipment | \$1,257,149 | \$522,595 | \$522,595 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74000 Human Resources

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 92,700 | 92,700 | 95,945 |
| 61305 | Professional Staff FT | 313,831 | 306,535 | 310,294 |
| 61600 | Classified Staff Pool | 139 | 33,543 | 49,395 |
| 61601 | Classified Staff PT | 54,680 | 0 | 0 |
| 61605 | Classified Staff FT | 452,499 | 462,972 | 504,939 |
| 61800 | Vacation Accrual | 4,278 | 0 | 0 |
| 61900 | Overtime | 10,936 | 7,320 | 9,320 |
| | Subtotal Salaries & Wages | \$929,063 | \$903,070 | \$969,893 |
| 62613 | Cell Phone Allowance | 0 | 0 | 960 |
| | Subtotal Fringes | \$0 | \$0 | \$960 |
| 71100 | Supplies Pool | 0 | 63,962 | 63,571 |
| 71120 | Office Supplies | 6,676 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 8,102 | 0 | 0 |
| 71210 | Postage | 608 | 0 | 0 |
| 71310 | Professional Services | 17,000 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 28 | 0 | 0 |
| 71331 | Printing/Dupl External | 140 | 0 | 0 |
| 71410 | Memberships | 821 | 0 | 0 |
| 71420 | Subscriptions | 260 | 0 | 0 |
| 71430 | Advertising | 2,160 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71440 | Hospitality | 380 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 5,315 | 0 | 0 |
| 71710 | Equipment Maint Agreement | 2,850 | 0 | 0 |
| 71770 | Employee Relations Expense | 1,167 | 0 | 0 |
| 71860 | Other | 6,535 | 0 | 0 |
| | Subtotal Supplies | \$52,042 | \$63,962 | \$63,571 |
| 72099 | Travel Pool | 0 | 17,387 | 23,520 |
| 72100 | In Town Travel | 63 | 0 | 0 |
| 72200 | Out of Town Travel | 19,107 | 0 | 0 |
| | Subtotal Other Expenses | \$19,169 | \$17,387 | \$23,520 |
| | Total Human Resources | \$1,000,274 | \$984,419 | \$1,057,944 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74001 Employment Services Support

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 43,994 | 43,994 |
| 71111 | Background Investigations | 726 | 0 | 0 |
| 71313 | Consultant | 1,500 | 0 | 0 |
| 71430 | Advertising | 3,223 | 0 | 0 |
| 71431 | Employee Advertising | 9,838 | 0 | 0 |
| | Subtotal Supplies | \$15,286 | \$43,994 | \$43,994 |
| 72099 | Travel Pool | 0 | 8,113 | 8,113 |
| 72400 | Travel Interviewees | 2,130 | 0 | 0 |
| | Subtotal Other Expenses | \$2,130 | \$8,113 | \$8,113 |
| | Total Employment Services Support | \$17,416 | \$52,107 | \$52,107 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74004 ADA Assistance - Faculty & Staff

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|---|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 32,000 | 36,000 |
| 71121 | Furniture & Equip < 5,000 | 2,879 | 0 | 0 |
| 71310 | Professional Services | 26,514 | 0 | 0 |
| 71860 | Other | 62 | 0 | 0 |
| Subtotal Supplies | | \$29,454 | \$32,000 | \$36,000 |
| Total | ADA Assistance - Faculty & Staff | \$29,454 | \$32,000 | \$36,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74010 Educational Advancement

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62640 | Educational Assistance | 0 | 38,000 | 38,000 |
| | Subtotal Fringes | \$0 | \$38,000 | \$38,000 |
| | Total Educational Advancement | \$0 | \$38,000 | \$38,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 74011 Ongoing Position Classification

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 22,632 | 0 |
| | Subtotal Supplies | \$0 | \$22,632 | \$0 |
| | Total Ongoing Position Classification | \$0 | \$22,632 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75003 IT - Telephone Utility

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 575,833 | 625,833 |
| 71120 | Office Supplies | 31,815 | 0 | 0 |
| 71220 | Comm Local Charges | (18) | 0 | 0 |
| 71221 | Comm Long Charges | 10,938 | 0 | 0 |
| 71222 | Comm Circuits Lease | 279,632 | 0 | 0 |
| 71227 | Comm Services | 148,589 | 0 | 0 |
| 71228 | Comm Air Time | 11,550 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 43 | 0 | 0 |
| | Subtotal Supplies | \$482,550 | \$575,833 | \$625,833 |
| | Total IT - Telephone Utility | \$482,550 | \$575,833 | \$625,833 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75005 IT -Hardware Maintenance & Supplies

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 762,020 | 687,020 |
| 71120 | Office Supplies | 261,879 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 829 | 0 | 0 |
| 71155 | Printer Supplies | 105 | 0 | 0 |
| 71210 | Postage | 1,105 | 0 | 0 |
| 71317 | Other Professional/Tech | 4,158 | 0 | 0 |
| 71320 | Audio Visual Expense | 39,346 | 0 | 0 |
| 71470 | Software | 146,323 | 0 | 0 |
| 71471 | Software Maintenance | 93,691 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 6,281 | 0 | 0 |
| | Subtotal Supplies | \$553,717 | \$762,020 | \$687,020 |
| 73000 | Equipment Pool | 0 | 25,000 | 0 |
| | Subtotal Capital Expenses | \$0 | \$25,000 | \$0 |
| | Total IT -Hardware Maintenance & Supplies | \$553,717 | \$787,020 | \$687,020 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75006 IT - Software Maintenance

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 1,612,693 | 1,862,693 |
| 71120 | Office Supplies | 44,234 | 0 | 0 |
| 71410 | Memberships | 41,544 | 0 | 0 |
| 71470 | Software | 94,750 | 0 | 0 |
| 71471 | Software Maintenance | 1,087,236 | 0 | 0 |
| 71860 | Other | 24,671 | 0 | 0 |
| | Subtotal Supplies | \$1,292,436 | \$1,612,693 | \$1,862,693 |
| | Total IT - Software Maintenance | \$1,292,436 | \$1,612,693 | \$1,862,693 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 70,092 | 70,092 | 72,545 |
| 61600 | Classified Staff Pool | 0 | 460,078 | 476,181 |
| 61601 | Classified Staff PT | 429,516 | 0 | 0 |
| 61605 | Classified Staff FT | 25,877 | 25,877 | 26,783 |
| 61800 | Vacation Accrual | 1,468 | 0 | 0 |
| | Subtotal Salaries & Wages | \$526,953 | \$556,047 | \$575,509 |
| 62613 | Cell Phone Allowance | 480 | 480 | 480 |
| | Subtotal Fringes | \$480 | \$480 | \$480 |
| 71100 | Supplies Pool | 0 | 6,000 | 6,000 |
| 71120 | Office Supplies | 4,973 | 0 | 0 |
| 71130 | Instructional Supplies | 0 | 0 | 0 |
| 71140 | Laboratory Supplies | 30 | 0 | 0 |
| 71210 | Postage | 103 | 0 | 0 |
| 71331 | Printing/Dupl External | 518 | 0 | 0 |
| 71440 | Hospitality | 2,001 | 0 | 0 |
| 71445 | Training | 180 | 0 | 0 |
| | Subtotal Supplies | \$7,805 | \$6,000 | \$6,000 |
| 72099 | Travel Pool | 0 | 48 | 48 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75007 Student Technology Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 72100 | In Town Travel | 48 | 0 | 0 |
| | Subtotal Other Expenses | \$48 | \$48 | \$48 |
| | Total Student Technology Services | \$535,286 | \$562,575 | \$582,037 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 20,000 | 200,000 |
| 71120 | Office Supplies | 212,149 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 646 | 0 | 0 |
| 71228 | Comm Air Time | 3,761 | 0 | 0 |
| 71317 | Other Professional/Tech | 3,204 | 0 | 0 |
| 71471 | Software Maintenance | 10,381 | 0 | 0 |
| 71710 | Equipment Maint Agreement | 0 | 0 | 0 |
| | Subtotal Supplies | \$230,142 | \$20,000 | \$200,000 |
| 73000 | Equipment Pool | 0 | 296,000 | 116,000 |
| 73100 | Cap Furniture & Equipment>5000 | 3,297 | 0 | 0 |
| 73120 | Lease Purchase | 2,000 | 0 | 0 |
| | Subtotal Capital Expenses | \$5,297 | \$296,000 | \$116,000 |
| | Total IT - Networking | \$235,439 | \$316,000 | \$316,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75202 IT Support Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61300 | Professional Staff Pool | 0 | 28,597 | 64,598 |
| 61301 | Professional Staff PT | 60,182 | 0 | 0 |
| 61305 | Professional Staff FT | 435,907 | 450,402 | 466,165 |
| 61600 | Classified Staff Pool | 0 | 97,810 | 101,233 |
| 61601 | Classified Staff PT | 118,675 | 0 | 0 |
| 61605 | Classified Staff FT | 166,430 | 163,859 | 169,594 |
| 61800 | Vacation Accrual | (212) | 0 | 0 |
| 61900 | Overtime | 257 | 4,000 | 4,000 |
| | Subtotal Salaries & Wages | \$781,240 | \$744,668 | \$805,590 |
| 62613 | Cell Phone Allowance | 240 | 600 | 600 |
| | Subtotal Fringes | \$240 | \$600 | \$600 |
| 71100 | Supplies Pool | 0 | 17,420 | 17,420 |
| 71120 | Office Supplies | 8,008 | 0 | 0 |
| 71160 | Uniforms/Badges | 1,899 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 18 | 0 | 0 |
| 71331 | Printing/Dupl External | 140 | 0 | 0 |
| 71440 | Hospitality | 581 | 0 | 0 |
| | Subtotal Supplies | \$10,646 | \$17,420 | \$17,420 |
| 72099 | Travel Pool | 0 | 5,300 | 5,300 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75202 IT Support Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 | In Town Travel | 668 | 0 | 0 |
| | Subtotal Other Expenses | \$668 | \$5,300 | \$5,300 |
| | Total IT Support Services | \$792,794 | \$767,988 | \$828,910 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT Network Systems

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 119,439 | 95,551 | 98,895 |
| 61300 | Professional Staff Pool | 0 | 4,921 | 25,093 |
| 61301 | Professional Staff PT | 12,588 | 0 | 0 |
| 61305 | Professional Staff FT | 323,079 | 250,086 | 313,597 |
| 61800 | Vacation Accrual | (2,286) | 0 | 0 |
| | Subtotal Salaries & Wages | \$452,821 | \$350,558 | \$437,585 |
| 62613 | Cell Phone Allowance | 2,940 | 2,580 | 2,580 |
| | Subtotal Fringes | \$2,940 | \$2,580 | \$2,580 |
| 71100 | Supplies Pool | 0 | 14,420 | 14,420 |
| 71110 | Automotive Supplies | 4,255 | 0 | 0 |
| 71120 | Office Supplies | 9,607 | 0 | 0 |
| 71228 | Comm Air Time | (513) | 0 | 0 |
| 71317 | Other Professional/Tech | 397 | 0 | 0 |
| 71331 | Printing/Dupl External | 20 | 0 | 0 |
| 71440 | Hospitality | 198 | 0 | 0 |
| 71470 | Software | 552 | 0 | 0 |
| | Subtotal Supplies | \$14,516 | \$14,420 | \$14,420 |
| 72099 | Travel Pool | 0 | 3,085 | 3,085 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75204 IT Network Systems

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 | In Town Travel | 710 | 0 | 0 |
| | Subtotal Other Expenses | \$710 | \$3,085 | \$3,085 |
| | Total IT Network Systems | \$470,987 | \$370,643 | \$457,670 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75205 Info. Tech - Information Security

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 39,518 | 71,031 | 0 |
| 61601 | Classified Staff PT | 7,046 | 0 | 0 |
| 61800 | Vacation Accrual | (8,311) | 0 | 0 |
| | Subtotal Salaries & Wages | \$38,253 | \$71,031 | \$0 |
| 62613 | Cell Phone Allowance | 0 | 600 | 600 |
| | Subtotal Fringes | \$0 | \$600 | \$600 |
| 71100 | Supplies Pool | 0 | 5,160 | 5,160 |
| 71120 | Office Supplies | 1,321 | 0 | 0 |
| 71331 | Printing/Dupl External | 40 | 0 | 0 |
| | Subtotal Supplies | \$1,361 | \$5,160 | \$5,160 |
| 72099 | Travel Pool | 0 | 4,000 | 4,000 |
| | Subtotal Other Expenses | \$0 | \$4,000 | \$4,000 |
| | Total Info. Tech - Information Security | \$39,613 | \$80,791 | \$9,760 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 IT - ERP Support

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|-----------------------|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 360,150 | 403,539 | 269,387 |
| 61800 | Vacation Accrual | (2,918) | 0 | 0 |
| Subtotal Salaries & Wages | | \$357,232 | \$403,539 | \$269,387 |
| 62613 | Cell Phone Allowance | 960 | 1,560 | 1,560 |
| Subtotal Fringes | | \$960 | \$1,560 | \$1,560 |
| 71100 | Supplies Pool | 0 | 4,440 | 4,440 |
| 71120 | Office Supplies | 441 | 0 | 0 |
| 71313 | Consultant | 22,365 | 0 | 0 |
| Subtotal Supplies | | \$22,806 | \$4,440 | \$4,440 |
| 72099 | Travel Pool | 0 | 4,000 | 4,000 |
| Subtotal Other Expenses | | \$0 | \$4,000 | \$4,000 |
| Total IT - ERP Support | | \$380,997 | \$413,539 | \$279,387 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75299 IT Staff Training

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61012 | Instr PT CR / N/C Spring | 97 | 0 | 0 |
| | Subtotal Salaries & Wages | \$97 | \$0 | \$0 |
| 71120 | Office Supplies | 148 | 0 | 0 |
| 71310 | Professional Services | 2,618 | 0 | 0 |
| 71440 | Hospitality | 2,410 | 0 | 0 |
| 71464 | Other Costs | 1,343 | 0 | 0 |
| | Subtotal Supplies | \$6,518 | \$0 | \$0 |
| 72099 | Travel Pool | 0 | 30,000 | 30,000 |
| 72200 | Out of Town Travel | 19,522 | 0 | 0 |
| | Subtotal Other Expenses | \$19,522 | \$30,000 | \$30,000 |
| | Total IT Staff Training | \$26,137 | \$30,000 | \$30,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75300 IT - Records Management

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61601 | Classified Staff PT | 7,045 | 0 | 0 |
| | Subtotal Salaries & Wages | \$7,045 | \$0 | \$0 |
| 62613 | Cell Phone Allowance | 0 | 840 | 840 |
| | Subtotal Fringes | \$0 | \$840 | \$840 |
| 71100 | Supplies Pool | 0 | 21,160 | 21,160 |
| 71120 | Office Supplies | 1,898 | 0 | 0 |
| | Subtotal Supplies | \$1,898 | \$21,160 | \$21,160 |
| 72099 | Travel Pool | 0 | 4,000 | 4,000 |
| | Subtotal Other Expenses | \$0 | \$4,000 | \$4,000 |
| | Total IT - Records Management | \$8,944 | \$26,000 | \$26,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75401 Statistical Analysis Software

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61800 | Vacation Accrual | 718 | 0 | 0 |
| | Subtotal Salaries & Wages | \$718 | \$0 | \$0 |
| | Total Statistical Analysis Software | \$718 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75405 IT - Library Tech Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---|------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 90,827 | 90,827 | 94,006 |
| 61800 | Vacation Accrual | (526) | 0 | 0 |
| Subtotal Salaries & Wages | | \$90,301 | \$90,827 | \$94,006 |
| 71100 | Supplies Pool | 0 | 39,221 | 39,221 |
| 71331 | Printing/Dupl External | 20 | 0 | 0 |
| 71410 | Memberships | 205 | 0 | 0 |
| Subtotal Supplies | | \$225 | \$39,221 | \$39,221 |
| Total IT - Library Tech Services | | \$90,526 | \$130,048 | \$133,227 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75406 IT Web Development

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61300 | Professional Staff Pool | 0 | 24,403 | 55,257 |
| 61301 | Professional Staff PT | 69,613 | 0 | 0 |
| 61305 | Professional Staff FT | 113,745 | 113,745 | 117,726 |
| 61800 | Vacation Accrual | 2,478 | 0 | 0 |
| 61900 | Overtime | 508 | 0 | 0 |
| | Subtotal Salaries & Wages | \$186,345 | \$138,148 | \$172,983 |
| 62613 | Cell Phone Allowance | 240 | 0 | 0 |
| | Subtotal Fringes | \$240 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 2,500 | 2,500 |
| | Subtotal Supplies | \$0 | \$2,500 | \$2,500 |
| | Total IT Web Development | \$186,585 | \$140,648 | \$175,483 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 75407 IT Applications and Analytics

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 119,351 | 95,481 | 98,823 |
| 61300 | Professional Staff Pool | 0 | 0 | 30,000 |
| 61301 | Professional Staff PT | 51,138 | 0 | 0 |
| 61305 | Professional Staff FT | 547,356 | 544,860 | 513,021 |
| 61605 | Classified Staff FT | 30,871 | 0 | 34,082 |
| 61800 | Vacation Accrual | (1,391) | 0 | 0 |
| | Subtotal Salaries & Wages | \$747,326 | \$640,341 | \$675,926 |
| 62613 | Cell Phone Allowance | 2,160 | 0 | 0 |
| | Subtotal Fringes | \$2,160 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 46,994 | 46,994 |
| 71120 | Office Supplies | 1,335 | 0 | 0 |
| 71228 | Comm Air Time | 38 | 0 | 0 |
| 71331 | Printing/Dupl External | 180 | 0 | 0 |
| 71440 | Hospitality | 326 | 0 | 0 |
| 71471 | Software Maintenance | 9,752 | 0 | 0 |
| | Subtotal Supplies | \$11,631 | \$46,994 | \$46,994 |
| 72099 | Travel Pool | 0 | 9,000 | 9,000 |
| 72200 | Out of Town Travel | 4,151 | 0 | 0 |
| | Subtotal Other Expenses | \$4,151 | \$9,000 | \$9,000 |
| | Total IT Applications and Analytics | \$765,267 | \$696,335 | \$731,920 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 76013 Shredding and Recycling Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 25,000 | 25,000 |
| 71121 | Furniture & Equip < 5,000 | 23,134 | 0 | 0 |
| Subtotal Supplies | | \$23,134 | \$25,000 | \$25,000 |
| Total | Shredding and Recycling Services | \$23,134 | \$25,000 | \$25,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 97,877 | 88,979 | 92,093 |
| 61305 | Professional Staff FT | 182,800 | 176,411 | 182,585 |
| 61600 | Classified Staff Pool | 0 | 17,314 | 17,920 |
| 61605 | Classified Staff FT | 181,468 | 166,264 | 143,798 |
| 61800 | Vacation Accrual | 7,662 | 0 | 0 |
| 61900 | Overtime | 952 | 0 | 0 |
| | Subtotal Salaries & Wages | \$470,759 | \$448,968 | \$436,396 |
| 71100 | Supplies Pool | 0 | 45,925 | 45,925 |
| 71120 | Office Supplies | 19,862 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 2,435 | 0 | 0 |
| 71210 | Postage | 218 | 0 | 0 |
| 71313 | Consultant | 0 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 16 | 0 | 0 |
| 71331 | Printing/Dupl External | 1,336 | 0 | 0 |
| 71410 | Memberships | 847 | 0 | 0 |
| 71420 | Subscriptions | 65 | 0 | 0 |
| 71440 | Hospitality | 205 | 0 | 0 |
| 71640 | Space Rental Parking | 92,325 | 0 | 0 |
| | Subtotal Supplies | \$117,310 | \$45,925 | \$45,925 |
| 72099 | Travel Pool | 0 | 600 | 600 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77000 Director Purchasing

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------|----------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72100 | In Town Travel | 396 | 0 | 0 |
| 72200 | Out of Town Travel | 3,586 | 0 | 0 |
| Subtotal Other Expenses | | \$3,982 | \$600 | \$600 |
| Total | Director Purchasing | \$592,050 | \$495,493 | \$482,921 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 77002 Insurance Property

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 797,410 | 847,410 |
| 71840 | Malpractice Insurance | 21,598 | 0 | 0 |
| 71850 | Insurance Other | 517,757 | 0 | 0 |
| 71865 | Insurance Deductible | 5,240 | 0 | 0 |
| | Subtotal Supplies | \$544,595 | \$797,410 | \$847,410 |
| | Total Insurance Property | \$544,595 | \$797,410 | \$847,410 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations
Org : 77003 Space Rentals Instructional

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 8,978 | 8,978 |
| | Subtotal Supplies | \$0 | \$8,978 | \$8,978 |
| | Total Space Rentals Instructional | \$0 | \$8,978 | \$8,978 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)
Org : 73264 OPEB Expense

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------|-----------------------------|------------------------------|------------------------------|
| 62120 | OPEB Expense Related | 5,769,727 | 0 | 0 |
| | Subtotal Fringes | \$5,769,727 | \$0 | \$0 |
| | Total OPEB Expense | \$5,769,727 | \$0 | \$0 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 11196 Other Post Employmnt Benefits(OPEB)
Org : 73265 OPEB Contribution Offset

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62125 | OPEB Contribution Offset | (1,724,548) | 0 | 0 |
| | Subtotal Fringes | (\$1,724,548) | \$0 | \$0 |
| | Total OPEB Contribution Offset | (\$1,724,548) | \$0 | \$0 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 12101 ATC General
Org : S12101 ATC General

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 33,210 | 34,372 |
| 61600 | Classified Staff Pool | 0 | 64,815 | 67,084 |
| 61605 | Classified Staff FT | 0 | 30,046 | 30,046 |
| | Subtotal Salaries & Wages | \$0 | \$128,071 | \$131,502 |
| 62000 | Benefits Pool | 0 | 6,600 | 6,600 |
| | Subtotal Fringes | \$0 | \$6,600 | \$6,600 |
| 71100 | Supplies Pool | 0 | 25,521 | 25,521 |
| 71121 | Furniture & Equip < 5,000 | 3,994 | 0 | 0 |
| 71131 | Testing Supplies | 2,042 | 0 | 0 |
| 71410 | Memberships | 1,220 | 0 | 0 |
| 71440 | Hospitality | 0 | 0 | 0 |
| 71653 | Testing Fee Exp | 0 | 0 | 0 |
| 71910 | Indirect Cost | 138 | 0 | 0 |
| | Subtotal Supplies | \$7,394 | \$25,521 | \$25,521 |
| 72099 | Travel Pool | 0 | 3,000 | 3,000 |
| | Subtotal Other Expenses | \$0 | \$3,000 | \$3,000 |
| 73000 | Equipment Pool | 0 | 29,000 | 29,000 |
| 73100 | Cap Furniture & Equipment>5000 | 10,765 | 0 | 0 |
| | Subtotal Capital Expenses | \$10,765 | \$29,000 | \$29,000 |
| | Total ATC General | \$18,159 | \$192,192 | \$195,623 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 61,800 | 41,576 |
| 61011 | Instr PT CR / N/C Fall | 9,803 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 17,155 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 8,660 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 97 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 2,606 | 0 | 0 |
| 61063 | Instr FT / PT N/I Summer I | 32 | 0 | 0 |
| 61305 | Professional Staff FT | 30,587 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 20,600 | 13,859 |
| 61605 | Classified Staff FT | 8,767 | 0 | 0 |
| 61800 | Vacation Accrual | (1,460) | 0 | 0 |
| | Subtotal Salaries & Wages | \$76,247 | \$82,400 | \$55,435 |
| 62000 | Benefits Pool | 0 | 26,400 | 17,160 |
| 62100 | TRS Retirement | 2,676 | 0 | 0 |
| 62200 | Group Insurance Medical | 8,527 | 0 | 0 |
| 62210 | Group Insurance Life | 24 | 0 | 0 |
| 62212 | OASDI Tax | 2,300 | 0 | 0 |
| 62230 | Dental Insurance | 315 | 0 | 0 |
| 62300 | Unemployment | 527 | 0 | 0 |
| 62400 | Workers Compensation | 933 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12103 Cntr for Corporate&Wrkforce Trng-F
Org : S12103 Cntr for Corporate&Wrkforce Trng-F

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 62500 | Medicare Tax | 1,069 | 0 | 0 |
| | Subtotal Fringes | \$16,371 | \$26,400 | \$17,160 |
| 71100 | Supplies Pool | 0 | 30,700 | 19,955 |
| 71121 | Furniture & Equip < 5,000 | 1,090 | 0 | 0 |
| 71131 | Testing Supplies | 1,485 | 0 | 0 |
| 71210 | Postage | 12 | 0 | 0 |
| 71317 | Other Professional/Tech | 85 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 1,857 | 0 | 0 |
| 71910 | Indirect Cost | 16,502 | 0 | 0 |
| 71933 | TPEG Expense | 6,502 | 0 | 0 |
| | Subtotal Supplies | \$27,533 | \$30,700 | \$19,955 |
| 72099 | Travel Pool | 0 | 1,000 | 650 |
| | Subtotal Other Expenses | \$0 | \$1,000 | \$650 |
| 73300 | Computer Hardware | 3,991 | 0 | 0 |
| | Subtotal Capital Expenses | \$3,991 | \$0 | \$0 |
| | Total Cntr for Corporate&Wrkforce Trng-F | \$124,142 | \$140,500 | \$93,200 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 9,349 | 9,676 |
| 61011 | Instr PT CR / N/C Fall | 1,870 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 3,622 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 1,870 | 0 | 0 |
| 61305 | Professional Staff FT | 14,201 | 20,369 | 20,369 |
| 61605 | Classified Staff FT | 0 | 0 | 0 |
| | Subtotal Salaries & Wages | \$21,563 | \$29,718 | \$30,045 |
| 62000 | Benefits Pool | 0 | 9,286 | 9,286 |
| 62100 | TRS Retirement | 966 | 0 | 0 |
| 62212 | OASDI Tax | 457 | 0 | 0 |
| 62220 | Group Insurance Disability | 230 | 0 | 0 |
| 62230 | Dental Insurance | 258 | 0 | 0 |
| 62300 | Unemployment | 245 | 0 | 0 |
| 62400 | Workers Compensation | 535 | 0 | 0 |
| 62500 | Medicare Tax | 627 | 0 | 0 |
| | Subtotal Fringes | \$3,318 | \$9,286 | \$9,286 |
| 71100 | Supplies Pool | 0 | 28,496 | 28,496 |
| 71121 | Furniture & Equip < 5,000 | 2,479 | 0 | 0 |
| 71317 | Other Professional/Tech | 19,089 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12106 Small Business Program Income
Org : S12106 Small Business Program Income

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71440 | Hospitality | 4,824 | 0 | 0 |
| | Subtotal Supplies | \$26,391 | \$28,496 | \$28,496 |
| 72099 | Travel Pool | 0 | 8,750 | 8,750 |
| 72200 | Out of Town Travel | 2,698 | 0 | 0 |
| | Subtotal Other Expenses | \$2,698 | \$8,750 | \$8,750 |
| | Total Small Business Program Income | \$53,970 | \$76,250 | \$76,577 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12107 Diesel Rental Equipment & Supplies
Org : S12107 Diesel Rental Equipment & Supplies

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 335,000 | 0 |
| | Subtotal Supplies | \$0 | \$335,000 | \$0 |
| 72099 | Travel Pool | 0 | 200 | 0 |
| | Subtotal Other Expenses | \$0 | \$200 | \$0 |
| | Total Diesel Rental Equipment & Supplies | \$0 | \$335,200 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 153,361 | 55,229 |
| 61011 | Instr PT CR / N/C Fall | 13,204 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 10,244 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 26,318 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 5,520 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 7,306 | 0 | 0 |
| 61063 | Instr FT / PT N/I Summer I | 4,546 | 0 | 0 |
| | Subtotal Salaries & Wages | \$67,137 | \$153,361 | \$55,229 |
| 62000 | Benefits Pool | 0 | 2,400 | 2,400 |
| 62100 | TRS Retirement | 3,233 | 0 | 0 |
| 62212 | OASDI Tax | 915 | 0 | 0 |
| 62300 | Unemployment | 225 | 0 | 0 |
| 62400 | Workers Compensation | 819 | 0 | 0 |
| 62500 | Medicare Tax | 973 | 0 | 0 |
| | Subtotal Fringes | \$6,165 | \$2,400 | \$2,400 |
| 71100 | Supplies Pool | 0 | 33,800 | 33,800 |
| 71130 | Instructional Supplies | 4,801 | 0 | 0 |
| 71210 | Postage | 6 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 60 | 0 | 0 |
| 71331 | Printing/Dupl External | 66 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12110 Motorcycle Rider
Org : S12110 Motorcycle Rider

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71464 | Other Costs | 250 | 0 | 0 |
| 71910 | Indirect Cost | 15,327 | 0 | 0 |
| | Subtotal Supplies | \$20,510 | \$33,800 | \$33,800 |
| 72099 | Travel Pool | 0 | 1,200 | 1,200 |
| 72200 | Out of Town Travel | 1,054 | 0 | 0 |
| | Subtotal Other Expenses | \$1,054 | \$1,200 | \$1,200 |
| | Total Motorcycle Rider | \$94,866 | \$190,761 | \$92,629 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12113 International Music Festival
Org : S12113 International Music Festival

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 1,000 | 1,000 |
| 71120 | Office Supplies | 847 | 0 | 0 |
| 71160 | Uniforms/Badges | 144 | 0 | 0 |
| | Subtotal Supplies | \$991 | \$1,000 | \$1,000 |
| | Total International Music Festival | \$991 | \$1,000 | \$1,000 |

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12118 TM Graphing Calculators
Org : S12118 TM Graphing Calculators

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 800 | 800 |
| | Subtotal Supplies | \$0 | \$800 | \$800 |
| | Total TM Graphing Calculators | \$0 | \$800 | \$800 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12119 NW Graphing Calculators
Org : S12119 NW Graphing Calculators

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 200 | 200 |
| | Subtotal Supplies | \$0 | \$200 | \$200 |
| | Total NW Graphing Calculators | \$0 | \$200 | \$200 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12126 Cosmetology Program
Org : S12126 Cosmetology Program

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------------------------|------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 10,000 | 10,000 |
| 71120 | Office Supplies | 352 | 0 | 0 |
| 71130 | Instructional Supplies | 13,533 | 0 | 0 |
| 71910 | Indirect Cost | 4,347 | 0 | 0 |
| Subtotal Supplies | | \$18,231 | \$10,000 | \$10,000 |
| Total Cosmetology Program | | \$18,231 | \$10,000 | \$10,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12127 Allied Health Equipment Fee
Org : S12127 Allied Health Equipment Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71130 | Instructional Supplies | 2,961 | 0 | 0 |
| | Subtotal Supplies | \$2,961 | \$0 | \$0 |
| | Total Allied Health Equipment Fee | \$2,961 | \$0 | \$0 |

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12132 Language Institute Equip Fee
Org : S12132 Language Institute Equip Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 73000 | Equipment Pool | 0 | 21,000 | 21,000 |
| | Subtotal Capital Expenses | \$0 | \$21,000 | \$21,000 |
| | Total Language Institute Equip Fee | \$0 | \$21,000 | \$21,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12134 Customs Broker Equipment Fee
Org : S12134 Customs Broker Equipment Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71330 | Printing/Dupl Internal | 13 | 0 | 0 |
| | Subtotal Supplies | \$13 | \$0 | \$0 |
| | Total Customs Broker Equipment Fee | \$13 | \$0 | \$0 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2019-20 BUDGET
BUDGET FORM 1

Fund : 12137 Personal Enrichment Equipment Fee
Org : S12137 Personal Enrichment Equipmnt Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71130 | Instructional Supplies | 221 | 0 | 0 |
| | Subtotal Supplies | \$221 | \$0 | \$0 |
| | Total Personal Enrichment Equipmnt Fee | \$221 | \$0 | \$0 |

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12141 Safety & Security Equipment Fee

Org : S12141 Safety & Security Equipment Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71130 | Instructional Supplies | 5,400 | 0 | 0 |
| | Subtotal Supplies | \$5,400 | \$0 | \$0 |
| | Total Safety & Security Equipment Fee | \$5,400 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12146 Senior Adult Equipment Fee
Org : S12146 Senior Adult Equipment Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 71130 | Instructional Supplies | 436 | 0 | 0 |
| | Subtotal Supplies | \$436 | \$0 | \$0 |
| | Total Senior Adult Equipment Fee | \$436 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12149 Ctr for College Access & Dev Eq Fee
Org : S12149 Ctr for College Access & Dev Eq Fee

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71121 | Furniture & Equip < 5,000 | 1,754 | 0 | 0 |
| | Subtotal Supplies | \$1,754 | \$0 | \$0 |
| | Total Ctr for College Access & Dev Eq Fee | \$1,754 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 44,138 | 45,683 |
| 61011 | Instr PT CR / N/C Fall | 15,636 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 24,768 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 16,437 | 0 | 0 |
| 61301 | Professional Staff PT | 233 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 18,671 | 19,324 |
| 61601 | Classified Staff PT | 24,653 | 0 | 0 |
| | Subtotal Salaries & Wages | \$81,728 | \$62,809 | \$65,007 |
| 62000 | Benefits Pool | 0 | 2,822 | 2,822 |
| 62100 | TRS Retirement | 1,097 | 0 | 0 |
| 62212 | OASDI Tax | 3,995 | 0 | 0 |
| 62300 | Unemployment | 1,200 | 0 | 0 |
| 62400 | Workers Compensation | 998 | 0 | 0 |
| 62500 | Medicare Tax | 1,185 | 0 | 0 |
| | Subtotal Fringes | \$8,475 | \$2,822 | \$2,822 |
| 71100 | Supplies Pool | 0 | 33,061 | 33,061 |
| 71120 | Office Supplies | 5,454 | 0 | 0 |
| 71130 | Instructional Supplies | 13,973 | 0 | 0 |
| 71228 | Comm Air Time | 885 | 0 | 0 |
| 71310 | Professional Services | 6,390 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12153 General CE Health - Non Funded
Org : S12153 General CE Health - Non Funded

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71330 | Printing/Dupl Internal | 46 | 0 | 0 |
| 71331 | Printing/Dupl External | 69 | 0 | 0 |
| 71432 | Marketing Advertising | 5,000 | 0 | 0 |
| 71440 | Hospitality | 198 | 0 | 0 |
| 71910 | Indirect Cost | 15,667 | 0 | 0 |
| | Subtotal Supplies | \$47,683 | \$33,061 | \$33,061 |
| | Total General CE Health - Non Funded | \$137,886 | \$98,692 | \$100,890 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)
Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 800 | 800 |
| | Subtotal Supplies | \$0 | \$800 | \$800 |
| | Total Credit for Lrng. by Exp.Opt. (CLEO) | \$0 | \$800 | \$800 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12158 CE EMT
Org : S12158 CE EMT

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 64,927 | 67,199 |
| 61011 | Instr PT CR / N/C Fall | 1,939 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 17,211 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 5,726 | 0 | 0 |
| | Subtotal Salaries & Wages | \$24,876 | \$64,927 | \$67,199 |
| 62000 | Benefits Pool | 0 | 6,000 | 6,000 |
| 62100 | TRS Retirement | 417 | 0 | 0 |
| 62212 | OASDI Tax | 953 | 0 | 0 |
| 62300 | Unemployment | 373 | 0 | 0 |
| 62400 | Workers Compensation | 303 | 0 | 0 |
| 62500 | Medicare Tax | 361 | 0 | 0 |
| | Subtotal Fringes | \$2,407 | \$6,000 | \$6,000 |
| 71100 | Supplies Pool | 0 | 25,000 | 25,000 |
| 71313 | Consultant | 2,025 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 424 | 0 | 0 |
| 71910 | Indirect Cost | 7,445 | 0 | 0 |
| 71933 | TPEG Expense | 2,674 | 0 | 0 |
| | Subtotal Supplies | \$12,568 | \$25,000 | \$25,000 |
| | Total CE EMT | \$39,851 | \$95,927 | \$98,199 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 12162 IT - EPCC TV
Org : S12162 IT - EPCC TV

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 | Travel Pool | 0 | 1,000 | 1,000 |
| | Subtotal Other Expenses | \$0 | \$1,000 | \$1,000 |
| | Total IT - EPCC TV | \$0 | \$1,000 | \$1,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 29,909 | 30,956 |
| 61012 | Instr PT CR / N/C Spring | 97 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 1,796 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 2,742 | 2,838 |
| | Subtotal Salaries & Wages | \$1,894 | \$32,651 | \$33,794 |
| 62000 | Benefits Pool | 0 | 1,000 | 1,000 |
| 62212 | OASDI Tax | 117 | 0 | 0 |
| 62300 | Unemployment | 28 | 0 | 0 |
| 62400 | Workers Compensation | 23 | 0 | 0 |
| 62500 | Medicare Tax | 27 | 0 | 0 |
| | Subtotal Fringes | \$196 | \$1,000 | \$1,000 |
| 71100 | Supplies Pool | 0 | 24,777 | 24,777 |
| 71120 | Office Supplies | 1,422 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 592 | 0 | 0 |
| 71130 | Instructional Supplies | 10,370 | 0 | 0 |
| 71160 | Uniforms/Badges | 181 | 0 | 0 |
| 71310 | Professional Services | 15,871 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 2,240 | 0 | 0 |
| 71331 | Printing/Dupl External | 26 | 0 | 0 |
| 71432 | Marketing Advertising | 2,720 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12168 Skills Training
Org : S12168 Skills Training

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71760 | Facility Repair/Maint | 179 | 0 | 0 |
| 71910 | Indirect Cost | 12,627 | 0 | 0 |
| | Subtotal Supplies | \$46,228 | \$24,777 | \$24,777 |
| 72099 | Travel Pool | 0 | 1,500 | 1,500 |
| | Subtotal Other Expenses | \$0 | \$1,500 | \$1,500 |
| | Total Skills Training | \$48,318 | \$59,928 | \$61,071 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12177 Language Camps
Org : S12177 Language Camps

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 3,352 | 3,469 |
| | Subtotal Salaries & Wages | \$0 | \$3,352 | \$3,469 |
| 62000 | Benefits Pool | 0 | 700 | 700 |
| | Subtotal Fringes | \$0 | \$700 | \$700 |
| | Total Language Camps | \$0 | \$4,052 | \$4,169 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12182 IT - Media Services
Org : S12182 IT - Media Services

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 3,500 | 3,500 |
| | Subtotal Supplies | \$0 | \$3,500 | \$3,500 |
| | Total IT - Media Services | \$0 | \$3,500 | \$3,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12185 Student Property Interest Deposit
Org : S12185 Student Property Interest Deposit

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71130 | Instructional Supplies | 920 | 0 | 0 |
| 71313 | Consultant | 986 | 0 | 0 |
| Subtotal Supplies | | \$1,906 | \$0 | \$0 |
| Total | Student Property Interest Deposit | \$1,906 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12186 CCPR Machine Rental
Org : S12186 CCPR Machine Rental

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 8,000 | 8,000 |
| 71130 | Instructional Supplies | 905 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 1,260 | 0 | 0 |
| | Subtotal Supplies | \$2,165 | \$8,000 | \$8,000 |
| | Total CCPR Machine Rental | \$2,165 | \$8,000 | \$8,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12190 Drama Performance
Org : S12190 Drama Performance

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 1,000 | 1,000 |
| | Subtotal Supplies | \$0 | \$1,000 | \$1,000 |
| | Total Drama Performance | \$0 | \$1,000 | \$1,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 63,017 | 65,223 |
| 61011 | Instr PT CR / N/C Fall | 2,943 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 3,376 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 2,424 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 18,514 | 19,162 |
| 61601 | Classified Staff PT | 2,734 | 0 | 0 |
| | Subtotal Salaries & Wages | \$11,477 | \$81,531 | \$84,385 |
| 62000 | Benefits Pool | 0 | 10,380 | 10,380 |
| 62100 | TRS Retirement | 0 | 0 | 0 |
| 62212 | OASDI Tax | 712 | 0 | 0 |
| 62300 | Unemployment | 172 | 0 | 0 |
| 62400 | Workers Compensation | 140 | 0 | 0 |
| 62500 | Medicare Tax | 166 | 0 | 0 |
| | Subtotal Fringes | \$1,190 | \$10,380 | \$10,380 |
| 71100 | Supplies Pool | 0 | 23,887 | 23,887 |
| 71130 | Instructional Supplies | 209 | 0 | 0 |
| 71910 | Indirect Cost | 2,449 | 0 | 0 |
| 71933 | TPEG Expense | 965 | 0 | 0 |
| | Subtotal Supplies | \$3,623 | \$23,887 | \$23,887 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12195 CE Computer Programs
Org : S12195 CE Computer Programs

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 | Travel Pool | 0 | 1,500 | 1,500 |
| | Subtotal Other Expenses | \$0 | \$1,500 | \$1,500 |
| 73000 | Equipment Pool | 0 | 21,921 | 21,921 |
| | Subtotal Capital Expenses | \$0 | \$21,921 | \$21,921 |
| | Total CE Computer Programs | \$16,290 | \$139,219 | \$142,073 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12198 Law Enforcement In-Svc Fire Arms
Org : S12198 Law Enforcement In-Svc Fire Arms

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 50,000 | 50,000 |
| 71130 | Instructional Supplies | 14,100 | 0 | 0 |
| 71910 | Indirect Cost | 5,638 | 0 | 0 |
| 71933 | TPEG Expense | 1,307 | 0 | 0 |
| Subtotal Supplies | | \$21,045 | \$50,000 | \$50,000 |
| Total | Law Enforcement In-Svc Fire Arms | \$21,045 | \$50,000 | \$50,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12203 CISCO Training
Org : S12203 CISCO Training

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 6,527 | 6,755 |
| | Subtotal Salaries & Wages | \$0 | \$6,527 | \$6,755 |
| | Total CISCO Training | \$0 | \$6,527 | \$6,755 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)
Org : S12204 Border Learning Conference (BLC)

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 6,896 | 7,137 |
| 61061 | Instr FT / PT N/I Fall | 0 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 2,987 | 0 | 0 |
| | Subtotal Salaries & Wages | \$2,987 | \$6,896 | \$7,137 |
| 62100 | TRS Retirement | 170 | 0 | 0 |
| 62300 | Unemployment | 7 | 0 | 0 |
| 62400 | Workers Compensation | 31 | 0 | 0 |
| 62500 | Medicare Tax | 35 | 0 | 0 |
| | Subtotal Fringes | \$242 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 23,500 | 23,500 |
| 71120 | Office Supplies | 495 | 0 | 0 |
| 71123 | Furniture & Equip < 5,000 Grant | 1,642 | 0 | 0 |
| 71140 | Laboratory Supplies | 117 | 0 | 0 |
| 71220 | Comm Local Charges | 220 | 0 | 0 |
| 71313 | Consultant | 500 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 780 | 0 | 0 |
| 71440 | Hospitality | 10,150 | 0 | 0 |
| | Subtotal Supplies | \$13,905 | \$23,500 | \$23,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12204 Border Learning Conference (BLC)
Org : S12204 Border Learning Conference (BLC)

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 72099 | Travel Pool | 0 | 5,000 | 5,000 |
| | Subtotal Other Expenses | \$0 | \$5,000 | \$5,000 |
| | Total Border Learning Conference (BLC) | \$17,134 | \$35,396 | \$35,637 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12208 Language Institute Testing
Org : S12208 Language Institute Testing

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 61600 | Classified Staff Pool | 0 | 4,360 | 4,513 |
| | Subtotal Salaries & Wages | \$0 | \$4,360 | \$4,513 |
| 62000 | Benefits Pool | 0 | 500 | 500 |
| | Subtotal Fringes | \$0 | \$500 | \$500 |
| 71100 | Supplies Pool | 0 | 6,500 | 6,500 |
| 71910 | Indirect Cost | 2,971 | 0 | 0 |
| | Subtotal Supplies | \$2,971 | \$6,500 | \$6,500 |
| | Total Language Institute Testing | \$2,971 | \$11,360 | \$11,513 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12212 VA Reporting Fee
Org : S12212 VA Reporting Fee

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 0 | 11,904 | 12,321 |
| 61601 | Classified Staff PT | 14,022 | 0 | 0 |
| | Subtotal Salaries & Wages | \$14,022 | \$11,904 | \$12,321 |
| 62100 | TRS Retirement | 953 | 0 | 0 |
| 62200 | Group Insurance Medical | 5,603 | 0 | 0 |
| 62210 | Group Insurance Life | 20 | 0 | 0 |
| 62300 | Unemployment | 205 | 0 | 0 |
| 62400 | Workers Compensation | 155 | 0 | 0 |
| 62500 | Medicare Tax | 199 | 0 | 0 |
| | Subtotal Fringes | \$7,137 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 3,000 | 3,000 |
| 71464 | Other Costs | 26 | 0 | 0 |
| | Subtotal Supplies | \$26 | \$3,000 | \$3,000 |
| 72099 | Travel Pool | 0 | 6,000 | 6,000 |
| 72200 | Out of Town Travel | 5,662 | 0 | 0 |
| | Subtotal Other Expenses | \$5,662 | \$6,000 | \$6,000 |
| | Total VA Reporting Fee | \$26,847 | \$20,904 | \$21,321 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12216 Health Careers Specialized Adm.

Org : S12216 Health Careers Specialized Adm.

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 10,000 | 10,000 |
| 71210 | Postage | 1,046 | 0 | 0 |
| Subtotal Supplies | | \$1,046 | \$10,000 | \$10,000 |
| Total | Health Careers Specialized Adm. | \$1,046 | \$10,000 | \$10,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12251 CE Fire Technology
Org : S12251 CE Fire Technology

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 1,096 | 1,134 |
| | Subtotal Salaries & Wages | \$0 | \$1,096 | \$1,134 |
| 71100 | Supplies Pool | 0 | 200 | 200 |
| | Subtotal Supplies | \$0 | \$200 | \$200 |
| | Total CE Fire Technology | \$0 | \$1,296 | \$1,334 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12259 Forensic - Special Project
Org : S12259 Forensic - Special Project

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 12,000 | 12,000 |
| | Subtotal Supplies | \$0 | \$12,000 | \$12,000 |
| | Total Forensic - Special Project | \$0 | \$12,000 | \$12,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12260 Tejano Tribune - Special Project
Org : S12260 Tejano Tribune - Special Project

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 17,500 | 17,500 |
| 71120 | Office Supplies | 1,321 | 0 | 0 |
| 71220 | Comm Local Charges | 255 | 0 | 0 |
| 71227 | Comm Services | 298 | 0 | 0 |
| | Subtotal Supplies | \$1,874 | \$17,500 | \$17,500 |
| 72099 | Travel Pool | 0 | 2,500 | 2,500 |
| | Subtotal Other Expenses | \$0 | \$2,500 | \$2,500 |
| | Total Tejano Tribune - Special Project | \$1,874 | \$20,000 | \$20,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12261 Border Health Clinic Services
Org : S12261 Border Health Clinic Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 637 | 12,506 | 12,944 |
| 61601 | Classified Staff PT | 8,668 | 0 | 0 |
| | Subtotal Salaries & Wages | \$9,305 | \$12,506 | \$12,944 |
| 62100 | TRS Retirement | 633 | 0 | 0 |
| 62200 | Group Insurance Medical | 859 | 0 | 0 |
| 62210 | Group Insurance Life | 3 | 0 | 0 |
| 62220 | Group Insurance Disability | 4 | 0 | 0 |
| 62230 | Dental Insurance | 5 | 0 | 0 |
| 62300 | Unemployment | 120 | 0 | 0 |
| 62400 | Workers Compensation | 114 | 0 | 0 |
| 62500 | Medicare Tax | 135 | 0 | 0 |
| | Subtotal Fringes | \$1,872 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 15,500 | 15,500 |
| 71123 | Furniture & Equip < 5,000 Grant | 440 | 0 | 0 |
| 71910 | Indirect Cost | 2,246 | 0 | 0 |
| | Subtotal Supplies | \$2,686 | \$15,500 | \$15,500 |
| 72200 | Out of Town Travel | 0 | 0 | 0 |
| | Subtotal Other Expenses | \$0 | \$0 | \$0 |
| | Total Border Health Clinic Services | \$13,863 | \$28,006 | \$28,444 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 3,513 | 3,636 |
| 61012 | Instr PT CR / N/C Spring | 658 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 377 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 227 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 81 | 0 | 0 |
| 61064 | Instr FT / PT N/I Summer II | 1,261 | 0 | 0 |
| 61601 | Classified Staff PT | 400 | 0 | 0 |
| 61605 | Classified Staff FT | 0 | 0 | 0 |
| 61800 | Vacation Accrual | (2,957) | 0 | 0 |
| | Subtotal Salaries & Wages | \$47 | \$3,513 | \$3,636 |
| 62000 | Benefits Pool | 0 | 7,851 | 7,851 |
| 62212 | OASDI Tax | 108 | 0 | 0 |
| 62300 | Unemployment | 45 | 0 | 0 |
| 62400 | Workers Compensation | 37 | 0 | 0 |
| 62500 | Medicare Tax | 44 | 0 | 0 |
| | Subtotal Fringes | \$233 | \$7,851 | \$7,851 |
| 71100 | Supplies Pool | 0 | 45,073 | 45,073 |
| 71120 | Office Supplies | 1,383 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 620 | 0 | 0 |
| 71331 | Printing/Dupl External | 13 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12266 Business & Industry Training
Org : S12266 Business & Industry Training

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71432 | Marketing Advertising | 828 | 0 | 0 |
| 71440 | Hospitality | 40 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 2,875 | 0 | 0 |
| | Subtotal Supplies | \$5,757 | \$45,073 | \$45,073 |
| 72099 | Travel Pool | 0 | 5,000 | 5,000 |
| 72100 | In Town Travel | 9 | 0 | 0 |
| 72200 | Out of Town Travel | 2,309 | 0 | 0 |
| | Subtotal Other Expenses | \$2,318 | \$5,000 | \$5,000 |
| 73000 | Equipment Pool | 0 | 17,000 | 17,000 |
| | Subtotal Capital Expenses | \$0 | \$17,000 | \$17,000 |
| | Total Business & Industry Training | \$8,355 | \$78,437 | \$78,560 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 71,334 | 73,831 |
| 61011 | Instr PT CR / N/C Fall | 828 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 4,814 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 11,167 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 0 | 0 | 0 |
| 61100 | Instructor FT Pool | 0 | 91,708 | 82,766 |
| 61110 | Instructor FT | 18,421 | 0 | 0 |
| 61300 | Professional Staff Pool | 0 | 17,566 | 18,181 |
| 61305 | Professional Staff FT | 0 | 39,513 | 39,513 |
| 61600 | Classified Staff Pool | 0 | 20,213 | 20,920 |
| 61605 | Classified Staff FT | 0 | 26,817 | 26,817 |
| 61631 | Tutor LA SSA PT | 2,968 | 0 | 0 |
| | Subtotal Salaries & Wages | \$38,197 | \$267,151 | \$262,028 |
| 62000 | Benefits Pool | 0 | 39,500 | 39,500 |
| 62100 | TRS Retirement | 2,370 | 0 | 0 |
| 62200 | Group Insurance Medical | 6,874 | 0 | 0 |
| 62210 | Group Insurance Life | 16 | 0 | 0 |
| 62212 | OASDI Tax | 590 | 0 | 0 |
| 62220 | Group Insurance Disability | 220 | 0 | 0 |
| 62230 | Dental Insurance | 145 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12267 Cntr for College Access&Dev/Entrep

Org : S12267 Cntr for College Access&Dev/Entrep

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 62300 | Unemployment | 180 | 0 | 0 |
| 62400 | Workers Compensation | 671 | 0 | 0 |
| 62500 | Medicare Tax | 756 | 0 | 0 |
| | Subtotal Fringes | \$11,822 | \$39,500 | \$39,500 |
| 71100 | Supplies Pool | 0 | 37,588 | 37,588 |
| 71120 | Office Supplies | 2,499 | 0 | 0 |
| 71130 | Instructional Supplies | 630 | 0 | 0 |
| 71440 | Hospitality | 75 | 0 | 0 |
| 71445 | Training | 3,040 | 0 | 0 |
| 71464 | Other Costs | 1,140 | 0 | 0 |
| 71910 | Indirect Cost | 9,953 | 0 | 0 |
| | Subtotal Supplies | \$17,337 | \$37,588 | \$37,588 |
| 72099 | Travel Pool | 0 | 5,000 | 5,000 |
| | Subtotal Other Expenses | \$0 | \$5,000 | \$5,000 |
| | Total Cntr for College Access&Dev/Entrep | \$67,356 | \$349,239 | \$344,116 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12268 EMT N-95 Mask
Org : S12268 EMT N-95 Mask

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|----------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 4,000 | 4,000 |
| | Subtotal Supplies | \$0 | \$4,000 | \$4,000 |
| | Total EMT N-95 Mask | \$0 | \$4,000 | \$4,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12270 New Programs
Org : S12270 New Programs

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 1,128,418 | 1,651,857 |
| | Subtotal Supplies | \$0 | \$1,128,418 | \$1,651,857 |
| | Total New Programs | \$0 | \$1,128,418 | \$1,651,857 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12277 Cosmetology Kits

Org : S12277 Cosmetology Kits

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|-------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 35,000 | 35,000 |
| 71130 | Instructional Supplies | 45,668 | 0 | 0 |
| Subtotal Supplies | | \$45,668 | \$35,000 | \$35,000 |
| Total | Cosmetology Kits | \$45,668 | \$35,000 | \$35,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61600 | Classified Staff Pool | 0 | 8,966 | 9,280 |
| 61601 | Classified Staff PT | 8,910 | 0 | 0 |
| 61605 | Classified Staff FT | 22,534 | 29,004 | 27,885 |
| 61800 | Vacation Accrual | (758) | 0 | 0 |
| | Subtotal Salaries & Wages | \$30,686 | \$37,970 | \$37,165 |
| 62000 | Benefits Pool | 0 | 6,000 | 6,000 |
| 62100 | TRS Retirement | 1,489 | 0 | 0 |
| 62200 | Group Insurance Medical | 8,825 | 0 | 0 |
| 62210 | Group Insurance Life | 20 | 0 | 0 |
| 62212 | OASDI Tax | 549 | 0 | 0 |
| 62220 | Group Insurance Disability | 137 | 0 | 0 |
| 62300 | Unemployment | 268 | 0 | 0 |
| 62400 | Workers Compensation | 378 | 0 | 0 |
| 62500 | Medicare Tax | 408 | 0 | 0 |
| | Subtotal Fringes | \$12,075 | \$6,000 | \$6,000 |
| 71100 | Supplies Pool | 0 | 76,877 | 76,877 |
| 71110 | Automotive Supplies | 27 | 0 | 0 |
| 71120 | Office Supplies | 23,575 | 0 | 0 |
| 71130 | Instructional Supplies | 14,740 | 0 | 0 |
| 71210 | Postage | 6 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12278 Nursing Clinic
Org : S12278 Nursing Clinic

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-----------------------------|------------------------|-----------------------------|------------------------------|------------------------------|
| 71225 | Comm Cable/Connector | 223 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 598 | 0 | 0 |
| 71464 | Other Costs | 730 | 0 | 0 |
| 71910 | Indirect Cost | 13,681 | 0 | 0 |
| Subtotal Supplies | | \$53,580 | \$76,877 | \$76,877 |
| Total Nursing Clinic | | \$96,341 | \$120,847 | \$120,042 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12280 Fashion Technology Rental
Org : S12280 Fashion Technology Rental

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 1,000 | 1,000 |
| 71910 | Indirect Cost | 15 | 0 | 0 |
| Subtotal Supplies | | \$15 | \$1,000 | \$1,000 |
| Total | Fashion Technology Rental | \$15 | \$1,000 | \$1,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12285 Diesel Mechanics - ATC
Org : S12285 Diesel Mechanics - ATC

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 16,556 | 0 |
| 61600 | Classified Staff Pool | 0 | 12,497 | 0 |
| | Subtotal Salaries & Wages | \$0 | \$29,053 | \$0 |
| 71100 | Supplies Pool | 0 | 25,773 | 0 |
| 71120 | Office Supplies | 180 | 0 | 0 |
| 71130 | Instructional Supplies | 898 | 0 | 0 |
| | Subtotal Supplies | \$1,078 | \$25,773 | \$0 |
| 72099 | Travel Pool | 0 | 500 | 0 |
| | Subtotal Other Expenses | \$0 | \$500 | \$0 |
| 73000 | Equipment Pool | 0 | 25,000 | 0 |
| | Subtotal Capital Expenses | \$0 | \$25,000 | \$0 |
| | Total Diesel Mechanics - ATC | \$1,078 | \$80,326 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 25,344 | 15,881 |
| 61011 | Instr PT CR / N/C Fall | 727 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 4,883 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 796 | 0 | 0 |
| | Subtotal Salaries & Wages | \$6,406 | \$25,344 | \$15,881 |
| 62000 | Benefits Pool | 0 | 3,321 | 1,535 |
| 62100 | TRS Retirement | 320 | 0 | 0 |
| 62212 | OASDI Tax | 47 | 0 | 0 |
| 62300 | Unemployment | 19 | 0 | 0 |
| 62400 | Workers Compensation | 78 | 0 | 0 |
| 62500 | Medicare Tax | 86 | 0 | 0 |
| | Subtotal Fringes | \$551 | \$3,321 | \$1,535 |
| 71100 | Supplies Pool | 0 | 24,473 | 10,000 |
| 71130 | Instructional Supplies | 162 | 0 | 0 |
| 71313 | Consultant | 1,200 | 0 | 0 |
| 71910 | Indirect Cost | 2,598 | 0 | 0 |
| 71933 | TPEG Expense | 1,039 | 0 | 0 |
| | Subtotal Supplies | \$4,998 | \$24,473 | \$10,000 |
| 72099 | Travel Pool | 0 | 1,000 | 1,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12286 General CE Health - Funded
Org : S12286 General CE Health - Funded

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72200 | Out of Town Travel | 265 | 0 | 0 |
| | Subtotal Other Expenses | \$265 | \$1,000 | \$1,000 |
| | Total General CE Health - Funded | \$12,220 | \$54,138 | \$28,416 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 11,037 | 11,423 |
| 61011 | Instr PT CR / N/C Fall | 9,302 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 6,257 | 0 | 0 |
| 61052 | Instr Overload Spring | 7,915 | 0 | 0 |
| 61064 | Instr FT / PT N/I Summer II | 9,973 | 0 | 0 |
| 61100 | Instructor FT Pool | 0 | 37,017 | 47,595 |
| 61110 | Instructor FT | 37,017 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 6,770 | 7,007 |
| | Subtotal Salaries & Wages | \$70,464 | \$54,824 | \$66,025 |
| 62000 | Benefits Pool | 0 | 10,550 | 10,550 |
| 62100 | TRS Retirement | 3,734 | 0 | 0 |
| 62200 | Group Insurance Medical | 7,471 | 0 | 0 |
| 62210 | Group Insurance Life | 27 | 0 | 0 |
| 62212 | OASDI Tax | 965 | 0 | 0 |
| 62230 | Dental Insurance | 344 | 0 | 0 |
| 62300 | Unemployment | 257 | 0 | 0 |
| 62400 | Workers Compensation | 860 | 0 | 0 |
| 62500 | Medicare Tax | 1,022 | 0 | 0 |
| | Subtotal Fringes | \$14,678 | \$10,550 | \$10,550 |
| 71100 | Supplies Pool | 0 | 44,229 | 44,229 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12287 CE Nail Technology
Org : S12287 CE Nail Technology

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71120 | Office Supplies | 113 | 0 | 0 |
| 71130 | Instructional Supplies | 14,686 | 0 | 0 |
| 71910 | Indirect Cost | 10,021 | 0 | 0 |
| 71933 | TPEG Expense | 3,922 | 0 | 0 |
| | Subtotal Supplies | \$28,742 | \$44,229 | \$44,229 |
| | Total CE Nail Technology | \$113,884 | \$109,603 | \$120,804 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12288 Faculty Seminars
Org : S12288 Faculty Seminars

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 25,000 | 25,000 |
| 71440 | Hospitality | 20,821 | 0 | 0 |
| | Subtotal Supplies | \$20,821 | \$25,000 | \$25,000 |
| 72099 | Travel Pool | 0 | 25,000 | 25,000 |
| 72200 | Out of Town Travel | 9,246 | 0 | 0 |
| | Subtotal Other Expenses | \$9,246 | \$25,000 | \$25,000 |
| | Total Faculty Seminars | \$30,067 | \$50,000 | \$50,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12289 VV Math Calculator Account
Org : S12289 VV Math Calculator Account

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 5,000 | 5,000 |
| 71910 | Indirect Cost | 197 | 0 | 0 |
| Subtotal Supplies | | \$197 | \$5,000 | \$5,000 |
| Total | VV Math Calculator Account | \$197 | \$5,000 | \$5,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12290 Library Materials Replacemt Fund
Org : S12290 Library Materials Replacemt Fund

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 71473 | Online Subscription Services | 21,620 | 0 | 0 |
| | Subtotal Supplies | \$21,620 | \$0 | \$0 |
| 73401 | VV Library Books/Materials | (53) | 0 | 0 |
| | Subtotal Capital Expenses | (\$53) | \$0 | \$0 |
| | Total Library Materials Replacemt Fund | \$21,567 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12291 HVAC Certification Testing
Org : S12291 HVAC Certification Testing

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 2,500 | 2,500 |
| 71131 | Testing Supplies | 1,400 | 0 | 0 |
| Subtotal Supplies | | \$1,400 | \$2,500 | \$2,500 |
| Total | HVAC Certification Testing | \$1,400 | \$2,500 | \$2,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12292 Dance Special Projects

Org : S12292 Dance Special Projects

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 6,000 | 6,000 |
| 71410 | Memberships | 630 | 0 | 0 |
| 71910 | Indirect Cost | 349 | 0 | 0 |
| | Subtotal Supplies | \$979 | \$6,000 | \$6,000 |
| | Total Dance Special Projects | \$979 | \$6,000 | \$6,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 61,800 | 0 |
| 61062 | Instr FT / PT N/I Spring | 390 | 0 | 0 |
| 61305 | Professional Staff FT | 13,109 | 0 | 0 |
| 61600 | Classified Staff Pool | 0 | 30,900 | 0 |
| 61605 | Classified Staff FT | 7,202 | 0 | 0 |
| | Subtotal Salaries & Wages | \$20,700 | \$92,700 | \$0 |
| 62000 | Benefits Pool | 0 | 29,700 | 0 |
| 62100 | TRS Retirement | 1,381 | 0 | 0 |
| 62200 | Group Insurance Medical | 4,455 | 0 | 0 |
| 62210 | Group Insurance Life | 13 | 0 | 0 |
| 62212 | OASDI Tax | 24 | 0 | 0 |
| 62230 | Dental Insurance | 172 | 0 | 0 |
| 62300 | Unemployment | 249 | 0 | 0 |
| 62400 | Workers Compensation | 253 | 0 | 0 |
| 62500 | Medicare Tax | 282 | 0 | 0 |
| | Subtotal Fringes | \$6,829 | \$29,700 | \$0 |
| 71100 | Supplies Pool | 0 | 10,000 | 0 |
| 71120 | Office Supplies | 128 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 2,369 | 0 | 0 |
| 71432 | Marketing Advertising | 1,396 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12300 Cntr for Corporate&Wrkforce Trng-NF
Org : S12300 Cntr for Corporate&Wrkforce Trng-NF

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71910 | Indirect Cost | 143 | 0 | 0 |
| | Subtotal Supplies | \$4,036 | \$10,000 | \$0 |
| 72099 | Travel Pool | 0 | 1,000 | 0 |
| 72100 | In Town Travel | 324 | 0 | 0 |
| | Subtotal Other Expenses | \$324 | \$1,000 | \$0 |
| | Total Cntr for Corporate&Wrkforce Trng-NF | \$31,889 | \$133,400 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12302 CE/EMT Supplies
Org : S12302 CE/EMT Supplies

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61011 | Instr PT CR / N/C Fall | 1,856 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 917 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 2,962 | 0 | 0 |
| | Subtotal Salaries & Wages | \$5,734 | \$0 | \$0 |
| 62100 | TRS Retirement | 79 | 0 | 0 |
| 62212 | OASDI Tax | 270 | 0 | 0 |
| 62300 | Unemployment | 58 | 0 | 0 |
| 62400 | Workers Compensation | 70 | 0 | 0 |
| 62500 | Medicare Tax | 82 | 0 | 0 |
| | Subtotal Fringes | \$559 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 70,000 | 70,000 |
| 71130 | Instructional Supplies | 64,278 | 0 | 0 |
| 71313 | Consultant | 800 | 0 | 0 |
| | Subtotal Supplies | \$65,078 | \$70,000 | \$70,000 |
| | Total CE/EMT Supplies | \$71,371 | \$70,000 | \$70,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12303 Physical Therapy Supplies/Kits

Org : S12303 Physical Therapy Supplies/Kits

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 6,500 | 6,500 |
| 71130 | Instructional Supplies | 2,380 | 0 | 0 |
| 71145 | Medical Supplies | 900 | 0 | 0 |
| 71480 | Graduation Expense | 64 | 0 | 0 |
| Subtotal Supplies | | \$3,344 | \$6,500 | \$6,500 |
| Total | Physical Therapy Supplies/Kits | \$3,344 | \$6,500 | \$6,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12304 IT ACS Software
Org : S12304 IT ACS Software

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|------------------------------|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 14,000 | 14,000 |
| 71121 | Furniture & Equip < 5,000 | 7,921 | 0 | 0 |
| Subtotal Supplies | | \$7,921 | \$14,000 | \$14,000 |
| Total IT ACS Software | | \$7,921 | \$14,000 | \$14,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12307 Fire Tech Certification Testing
Org : S12307 Fire Tech Certification Testing

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 5,000 | 5,000 |
| 71131 | Testing Supplies | 4,545 | 0 | 0 |
| Subtotal Supplies | | \$4,545 | \$5,000 | \$5,000 |
| Total | Fire Tech Certification Testing | \$4,545 | \$5,000 | \$5,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12308 Career Services - Other
Org : S12308 Career Services - Other

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71120 | Office Supplies | 2,169 | 0 | 0 |
| 71440 | Hospitality | 3,021 | 0 | 0 |
| 71910 | Indirect Cost | 1,491 | 0 | 0 |
| | Subtotal Supplies | \$6,680 | \$0 | \$0 |
| 72100 | In Town Travel | 375 | 0 | 0 |
| 72200 | Out of Town Travel | 2,225 | 0 | 0 |
| | Subtotal Other Expenses | \$2,599 | \$0 | \$0 |
| | Total Career Services - Other | \$9,280 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12309 MDP Campus Math Calculator Rental
Org : S12309 MDP Campus Math Calculator Rental

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 600 | 600 |
| 71120 | Office Supplies | 4,102 | 0 | 0 |
| Subtotal Supplies | | \$4,102 | \$600 | \$600 |
| Total | MDP Campus Math Calculator Rental | \$4,102 | \$600 | \$600 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 22,155 | 22,154 | 22,929 |
| 61600 | Classified Staff Pool | 4,174 | 73,814 | 76,397 |
| 61601 | Classified Staff PT | 36,522 | 0 | 0 |
| 61800 | Vacation Accrual | 1,065 | 0 | 0 |
| | Subtotal Salaries & Wages | \$63,915 | \$95,968 | \$99,326 |
| 62100 | TRS Retirement | 1,506 | 0 | 0 |
| 62200 | Group Insurance Medical | 3,096 | 0 | 0 |
| 62210 | Group Insurance Life | 11 | 0 | 0 |
| 62212 | OASDI Tax | 2,523 | 0 | 0 |
| 62220 | Group Insurance Disability | 116 | 0 | 0 |
| 62230 | Dental Insurance | 142 | 0 | 0 |
| 62300 | Unemployment | 672 | 0 | 0 |
| 62400 | Workers Compensation | 767 | 0 | 0 |
| 62500 | Medicare Tax | 909 | 0 | 0 |
| | Subtotal Fringes | \$9,743 | \$0 | \$0 |
| 71100 | Supplies Pool | 0 | 38,000 | 38,000 |
| 71116 | Food | 48,903 | 0 | 0 |
| 71120 | Office Supplies | 237 | 0 | 0 |
| 71130 | Instructional Supplies | 2,973 | 0 | 0 |
| 71140 | Laboratory Supplies | 61 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12313 Culinary Arts Catering
Org : S12313 Culinary Arts Catering

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------------------------------------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 | Printing/Dupl External | 180 | 0 | 0 |
| 71355 | Gross Receipts Tax for Mixed Bev | 1,040 | 0 | 0 |
| 71464 | Other Costs | 2,616 | 0 | 0 |
| 71910 | Indirect Cost | 28,503 | 0 | 0 |
| Subtotal Supplies | | \$84,515 | \$38,000 | \$38,000 |
| Total Culinary Arts Catering | | \$158,172 | \$133,968 | \$137,326 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12316 IT - ACS Laptop Project
Org : S12316 IT - ACS Laptop Project

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 4,000 | 4,000 |
| | Subtotal Supplies | \$0 | \$4,000 | \$4,000 |
| | Total IT - ACS Laptop Project | \$0 | \$4,000 | \$4,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12319 Diesel
Org : S12319 Diesel

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 5,017 | 0 |
| | Subtotal Salaries & Wages | \$0 | \$5,017 | \$0 |
| 62000 | Benefits Pool | 0 | 600 | 0 |
| | Subtotal Fringes | \$0 | \$600 | \$0 |
| | Total Diesel | \$0 | \$5,617 | \$0 |

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2019-20

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12320 RG Graphing Calculators
Org : S12320 RG Graphing Calculators

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 800 | 800 |
| 71120 | Office Supplies | 542 | 0 | 0 |
| | Subtotal Supplies | \$542 | \$800 | \$800 |
| | Total RG Graphing Calculators | \$542 | \$800 | \$800 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12322 Energy Eff & Ren Energy - TWC
Org : S12322 Energy Eff & Ren Energy - TWC

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 21,218 | 21,961 |
| | Subtotal Salaries & Wages | \$0 | \$21,218 | \$21,961 |
| 62000 | Benefits Pool | 0 | 3,000 | 3,000 |
| | Subtotal Fringes | \$0 | \$3,000 | \$3,000 |
| 71100 | Supplies Pool | 0 | 31,050 | 31,050 |
| | Subtotal Supplies | \$0 | \$31,050 | \$31,050 |
| | Total Energy Eff & Ren Energy - TWC | \$0 | \$55,268 | \$56,011 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12325 eMSTI Self-Supporting
Org : S12325 eMSTI Self-Supporting

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61605 | Classified Staff FT | 0 | 15,914 | 15,914 |
| | Subtotal Salaries & Wages | \$0 | \$15,914 | \$15,914 |
| 71100 | Supplies Pool | 0 | 10,000 | 10,000 |
| | Subtotal Supplies | \$0 | \$10,000 | \$10,000 |
| 72099 | Travel Pool | 0 | 5,000 | 5,000 |
| | Subtotal Other Expenses | \$0 | \$5,000 | \$5,000 |
| | Total eMSTI Self-Supporting | \$0 | \$30,914 | \$30,914 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 57,039 | 59,035 |
| 61011 | Instr PT CR / N/C Fall | 10,735 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 17,687 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 3,590 | 0 | 0 |
| 61100 | Instructor FT Pool | 0 | 52,052 | 53,004 |
| 61110 | Instructor FT | 52,052 | 0 | 0 |
| | Subtotal Salaries & Wages | \$84,064 | \$109,091 | \$112,039 |
| 62000 | Benefits Pool | 0 | 13,303 | 13,303 |
| 62100 | TRS Retirement | 3,544 | 0 | 0 |
| 62200 | Group Insurance Medical | 10,348 | 0 | 0 |
| 62210 | Group Insurance Life | 27 | 0 | 0 |
| 62212 | OASDI Tax | 1,880 | 0 | 0 |
| 62220 | Group Insurance Disability | 328 | 0 | 0 |
| 62230 | Dental Insurance | 344 | 0 | 0 |
| 62300 | Unemployment | 372 | 0 | 0 |
| 62400 | Workers Compensation | 1,005 | 0 | 0 |
| 62500 | Medicare Tax | 1,146 | 0 | 0 |
| | Subtotal Fringes | \$18,992 | \$13,303 | \$13,303 |
| 71100 | Supplies Pool | 0 | 10,493 | 10,493 |
| 71120 | Office Supplies | 302 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12328 Massage Therapy Revenues
Org : S12328 Massage Therapy Revenues

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71130 | Instructional Supplies | 7,279 | 0 | 0 |
| 71210 | Postage | 224 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 2,769 | 0 | 0 |
| 71464 | Other Costs | 0 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 1,208 | 0 | 0 |
| 71910 | Indirect Cost | 19,342 | 0 | 0 |
| 71933 | TPEG Expense | 7,174 | 0 | 0 |
| | Subtotal Supplies | \$38,299 | \$10,493 | \$10,493 |
| | Total Massage Therapy Revenues | \$141,355 | \$132,887 | \$135,835 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12331 Diamond Award Luncheon
Org : S12331 Diamond Award Luncheon

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71440 | Hospitality | 1,875 | 0 | 0 |
| | Subtotal Supplies | \$1,875 | \$0 | \$0 |
| | Total Diamond Award Luncheon | \$1,875 | \$0 | \$0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 71,406 | 73,905 |
| 61011 | Instr PT CR / N/C Fall | 66,774 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 56,796 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 3,636 | 0 | 0 |
| 61014 | Instr PT CR N/C Summer II | 970 | 0 | 0 |
| 61305 | Professional Staff FT | 25,034 | 44,268 | 40,909 |
| 61601 | Classified Staff PT | 17,769 | 0 | 0 |
| 61800 | Vacation Accrual | (2,656) | 0 | 0 |
| 61900 | Overtime | 120 | 0 | 0 |
| | Subtotal Salaries & Wages | \$168,442 | \$115,674 | \$114,814 |
| 62000 | Benefits Pool | (49) | 18,673 | 18,673 |
| 62100 | TRS Retirement | 4,193 | 0 | 0 |
| 62200 | Group Insurance Medical | 13,862 | 0 | 0 |
| 62210 | Group Insurance Life | 42 | 0 | 0 |
| 62212 | OASDI Tax | 3,249 | 0 | 0 |
| 62220 | Group Insurance Disability | 205 | 0 | 0 |
| 62230 | Dental Insurance | 531 | 0 | 0 |
| 62300 | Unemployment | 1,147 | 0 | 0 |
| 62400 | Workers Compensation | 2,024 | 0 | 0 |
| 62500 | Medicare Tax | 2,363 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12333 Gateway to College
Org : S12333 Gateway to College

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 62613 | Cell Phone Allowance | 292 | 0 | 0 |
| | Subtotal Fringes | \$27,861 | \$18,673 | \$18,673 |
| 71100 | Supplies Pool | 0 | 38,803 | 43,303 |
| 71120 | Office Supplies | 153 | 0 | 0 |
| 71410 | Memberships | 2,500 | 0 | 0 |
| 71440 | Hospitality | 37 | 0 | 0 |
| 71470 | Software | 6,463 | 0 | 0 |
| 71910 | Indirect Cost | 20,898 | 0 | 0 |
| | Subtotal Supplies | \$30,052 | \$38,803 | \$43,303 |
| 72200 | Out of Town Travel | 0 | 0 | 0 |
| | Subtotal Other Expenses | \$0 | \$0 | \$0 |
| 74000 | Student Aid Pool | 0 | 9,000 | 4,500 |
| 74613 | Student in Town Travel | (10) | 0 | 0 |
| | Subtotal Student Aid Pool | (\$10) | \$9,000 | \$4,500 |
| | Total Gateway to College | \$226,344 | \$182,150 | \$181,290 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12334 Biology 1106 & 1107 Lab Manuals
Org : S12334 Biology 1106 & 1107 Lab Manuals

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 7,500 | 7,500 |
| 71130 | Instructional Supplies | 10,648 | 0 | 0 |
| Subtotal Supplies | | \$10,648 | \$7,500 | \$7,500 |
| Total | Biology 1106 & 1107 Lab Manuals | \$10,648 | \$7,500 | \$7,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12335 Arts Metal Class
Org : S12335 Arts Metal Class

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 720 | 720 |
| | Subtotal Supplies | \$0 | \$720 | \$720 |
| | Total Arts Metal Class | \$0 | \$720 | \$720 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12337 Biology Lab Manuals 1108

Org : S12337 Biology Lab Manuals 1108

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 7,500 | 7,500 |
| | Subtotal Supplies | \$0 | \$7,500 | \$7,500 |
| | Total Biology Lab Manuals 1108 | \$0 | \$7,500 | \$7,500 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12340 NW Community Library Programs
Org : S12340 NW Community Library Programs

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 10,000 | 10,000 |
| 71120 | Office Supplies | 449 | 0 | 0 |
| 71313 | Consultant | 3,100 | 0 | 0 |
| 71440 | Hospitality | 90 | 0 | 0 |
| Subtotal Supplies | | \$3,639 | \$10,000 | \$10,000 |
| Total | NW Community Library Programs | \$3,639 | \$10,000 | \$10,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12346 Senior Adult Seminiars & Workshops

Org : S12346 Senior Adult Seminar & Workshops

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 61000 | Instructor Pool PT | 0 | 0 | 7,986 |
| 61011 | Instr PT CR / N/C Fall | 0 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 1,454 | 0 | 0 |
| 61064 | Instr FT / PT N/I Summer II | 485 | 0 | 0 |
| | Subtotal Salaries & Wages | \$1,939 | \$0 | \$7,986 |
| 62000 | Benefits Pool | 0 | 0 | 1,157 |
| 62100 | TRS Retirement | 33 | 0 | 0 |
| 62212 | OASDI Tax | 90 | 0 | 0 |
| 62300 | Unemployment | 22 | 0 | 0 |
| 62400 | Workers Compensation | 24 | 0 | 0 |
| 62500 | Medicare Tax | 28 | 0 | 0 |
| | Subtotal Fringes | \$196 | \$0 | \$1,157 |
| 71100 | Supplies Pool | 0 | 0 | 660 |
| | Subtotal Supplies | \$0 | \$0 | \$660 |
| | Total Senior Adult Seminar & Workshops | \$2,136 | \$0 | \$9,803 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12400 Administrative Services
Org : S12400 Administrative Services

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61305 | Professional Staff FT | 16,076 | 16,113 | 16,677 |
| 61800 | Vacation Accrual | 53 | 0 | 0 |
| | Subtotal Salaries & Wages | \$16,129 | \$16,113 | \$16,677 |
| 62000 | Benefits Pool | 0 | 4,933 | 4,933 |
| 62100 | TRS Retirement | 1,109 | 0 | 0 |
| 62200 | Group Insurance Medical | 2,839 | 0 | 0 |
| 62210 | Group Insurance Life | 10 | 0 | 0 |
| 62220 | Group Insurance Disability | 101 | 0 | 0 |
| 62230 | Dental Insurance | 44 | 0 | 0 |
| 62300 | Unemployment | 51 | 0 | 0 |
| 62400 | Workers Compensation | 180 | 0 | 0 |
| 62500 | Medicare Tax | 233 | 0 | 0 |
| | Subtotal Fringes | \$4,568 | \$4,933 | \$4,933 |
| | Total Administrative Services | \$20,697 | \$21,046 | \$21,610 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12411 TWC Technimark, Inc.
Org : S12411 TWC Technimark, Inc.

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 0 | 30,533 |
| 61011 | Instr PT CR / N/C Fall | 7,963 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 11,415 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 753 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 865 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 671 | 0 | 0 |
| 61063 | Instr FT / PT N/I Summer I | 0 | 0 | 0 |
| 61064 | Instr FT / PT N/I Summer II | 227 | 0 | 0 |
| 61605 | Classified Staff FT | 0 | 0 | 16,680 |
| | Subtotal Salaries & Wages | \$21,895 | \$0 | \$47,213 |
| 62000 | Benefits Pool | 0 | 0 | 8,850 |
| 62100 | TRS Retirement | 76 | 0 | 0 |
| 62212 | OASDI Tax | 1,288 | 0 | 0 |
| 62300 | Unemployment | 291 | 0 | 0 |
| 62400 | Workers Compensation | 267 | 0 | 0 |
| 62500 | Medicare Tax | 317 | 0 | 0 |
| | Subtotal Fringes | \$2,240 | \$0 | \$8,850 |
| 71100 | Supplies Pool | 0 | 0 | 54,084 |
| 71331 | Printing/Dupl External | 25 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12411 TWC Technimark, Inc.
Org : S12411 TWC Technimark, Inc.

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71910 | Indirect Cost | 21,510 | 0 | 0 |
| | Subtotal Supplies | \$21,535 | \$0 | \$54,084 |
| 72099 | Travel Pool | 0 | 0 | 7,000 |
| 72200 | Out of Town Travel | 5,628 | 0 | 0 |
| | Subtotal Other Expenses | \$5,628 | \$0 | \$7,000 |
| | Total TWC Technimark, Inc. | \$51,298 | \$0 | \$117,147 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12412 TWC Delfingen US
Org : S12412 TWC Delfingen US

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| | ACCOUNT | | | |
| 61000 | Instructor Pool PT | 0 | 0 | 14,769 |
| 61011 | Instr PT CR / N/C Fall | 1,818 | 0 | 0 |
| 61012 | Instr PT CR / N/C Spring | 3,725 | 0 | 0 |
| 61013 | Instr PT CR / N/C Summer I | 0 | 0 | 0 |
| 61061 | Instr FT / PT N/I Fall | 216 | 0 | 0 |
| 61062 | Instr FT / PT N/I Spring | 692 | 0 | 0 |
| 61063 | Instr FT / PT N/I Summer I | 0 | 0 | 0 |
| 61605 | Classified Staff FT | 0 | 0 | 6,000 |
| | Subtotal Salaries & Wages | \$6,451 | \$0 | \$20,769 |
| 62000 | Benefits Pool | 0 | 0 | 6,285 |
| 62212 | OASDI Tax | 333 | 0 | 0 |
| 62300 | Unemployment | 77 | 0 | 0 |
| 62400 | Workers Compensation | 66 | 0 | 0 |
| 62500 | Medicare Tax | 78 | 0 | 0 |
| | Subtotal Fringes | \$554 | \$0 | \$6,285 |
| 71100 | Supplies Pool | 0 | 0 | 15,248 |
| 71910 | Indirect Cost | 8,037 | 0 | 0 |
| | Subtotal Supplies | \$8,037 | \$0 | \$15,248 |
| 72099 | Travel Pool | 0 | 0 | 7,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 12412 TWC Delfingen US
Org : S12412 TWC Delfingen US

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72200 | Out of Town Travel | 983 | 0 | 0 |
| | Subtotal Other Expenses | \$983 | \$0 | \$7,000 |
| | Total TWC Delfingen US | \$16,025 | \$0 | \$49,302 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 71170 Rec. Pool (70) - Physical Plant

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 | Professional Staff FT | 0 | 0 | 55,921 |
| 61600 | Classified Staff Pool | 0 | 0 | 94,489 |
| 61605 | Classified Staff FT | 0 | 120,325 | 218,410 |
| Subtotal Salaries & Wages | | \$0 | \$120,325 | \$368,820 |
| Total | Rec. Pool (70) - Physical Plant | \$0 | \$120,325 | \$368,820 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 72009 Hazardous Waste Disposal

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 90,000 | 90,000 |
| 71193 | Misc Building Supplies | 15,130 | 0 | 0 |
| 71210 | Postage | 1,028 | 0 | 0 |
| 71390 | Trash Disposal | 28,002 | 0 | 0 |
| 71860 | Other | 26,135 | 0 | 0 |
| | Subtotal Supplies | \$70,295 | \$90,000 | \$90,000 |
| | Total Hazardous Waste Disposal | \$70,295 | \$90,000 | \$90,000 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76000 Director Physical Plant

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 61205 | Administrator FT | 105,079 | 99,131 | 102,601 |
| 61600 | Classified Staff Pool | 0 | 25,314 | 26,200 |
| 61601 | Classified Staff PT | 21,898 | 0 | 0 |
| 61605 | Classified Staff FT | 115,657 | 117,923 | 122,050 |
| 61800 | Vacation Accrual | (3,636) | 0 | 0 |
| 61900 | Overtime | 4,373 | 3,913 | 3,913 |
| | Subtotal Salaries & Wages | \$243,371 | \$246,281 | \$254,764 |
| 71100 | Supplies Pool | 0 | 39,339 | 39,339 |
| 71110 | Automotive Supplies | 100 | 0 | 0 |
| 71120 | Office Supplies | 2,230 | 0 | 0 |
| 71121 | Furniture & Equip < 5,000 | 1,722 | 0 | 0 |
| 71140 | Laboratory Supplies | 10 | 0 | 0 |
| 71193 | Misc Building Supplies | 1,181 | 0 | 0 |
| 71210 | Postage | 10 | 0 | 0 |
| 71225 | Comm Cable/Connector | 602 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 16 | 0 | 0 |
| 71331 | Printing/Dupl External | 60 | 0 | 0 |
| 71440 | Hospitality | 32 | 0 | 0 |
| 71620 | Equip Rent Other | 770 | 0 | 0 |
| 71760 | Facility Repair/Maint | 14,388 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76000 Director Physical Plant

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71800 | Govt Licenses Permits | 525 | 0 | 0 |
| 71860 | Other | 300 | 0 | 0 |
| | Subtotal Supplies | \$21,946 | \$39,339 | \$39,339 |
| 72099 | Travel Pool | 0 | 13,000 | 13,000 |
| 72200 | Out of Town Travel | 14,174 | 0 | 0 |
| | Subtotal Other Expenses | \$14,174 | \$13,000 | \$13,000 |
| | Total Director Physical Plant | \$279,491 | \$298,620 | \$307,103 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76004 Recycling Program - District Wide

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|--|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | 0 | 28,370 | 33,620 |
| 71390 | Trash Disposal | 15,104 | 0 | 0 |
| 71860 | Other | 4,128 | 0 | 0 |
| Subtotal Supplies | | \$19,232 | \$28,370 | \$33,620 |
| Total | Recycling Program - District Wide | \$19,232 | \$28,370 | \$33,620 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76005 Custodial

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 2,254,467 | 2,574,817 |
| 71120 | Office Supplies | 235 | 0 | 0 |
| 71310 | Professional Services | 1,989,668 | 0 | 0 |
| 71316 | Janitorial | 9,749 | 0 | 0 |
| 71330 | Printing/Dupl Internal | 0 | 0 | 0 |
| 71860 | Other | 147,241 | 0 | 0 |
| Subtotal Supplies | | \$2,146,894 | \$2,254,467 | \$2,574,817 |
| Total Custodial | | \$2,146,894 | \$2,254,467 | \$2,574,817 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|-------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 884,360 | 998,500 |
| 71110 | Automotive Supplies | 45,522 | 0 | 0 |
| 71112 | Fuel | 198 | 0 | 0 |
| 71120 | Office Supplies | 9,485 | 0 | 0 |
| 71140 | Laboratory Supplies | 483 | 0 | 0 |
| 71160 | Uniforms/Badges | 17,307 | 0 | 0 |
| 71191 | Grnds Maint Supplies | 38,279 | 0 | 0 |
| 71193 | Misc Building Supplies | 278,934 | 0 | 0 |
| 71210 | Postage | 3 | 0 | 0 |
| 71225 | Comm Cable/Connector | 309 | 0 | 0 |
| 71227 | Comm Services | 24,442 | 0 | 0 |
| 71317 | Other Professional/Tech | 53,738 | 0 | 0 |
| 71331 | Printing/Dupl External | 100 | 0 | 0 |
| 71390 | Trash Disposal | 40,097 | 0 | 0 |
| 71440 | Hospitality | 20 | 0 | 0 |
| 71470 | Software | 2,125 | 0 | 0 |
| 71610 | Equip Rent Copy Machine | 2,325 | 0 | 0 |
| 71760 | Facility Repair/Maint | 285,025 | 0 | 0 |
| 71761 | Facility Improv/Remod | 16,267 | 0 | 0 |
| 71800 | Govt Licenses Permits | 3,785 | 0 | 0 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76007 Facilities Maintenance Operations

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71860 | Other | 2,113 | 0 | 0 |
| 71920 | Applied Charges | (4,375) | 0 | 0 |
| | Subtotal Supplies | \$816,182 | \$884,360 | \$998,500 |
| | Total Facilities Maintenance Operations | \$816,182 | \$884,360 | \$998,500 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76008 Electricity

| | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|-------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| | ACCOUNT | | | |
| 71100 | Supplies Pool | 0 | 2,359,950 | 2,359,950 |
| 71510 | Electricity | 1,958,810 | 0 | 0 |
| 71520 | Gas | 4,985 | 0 | 0 |
| | Subtotal Supplies | \$1,963,795 | \$2,359,950 | \$2,359,950 |
| 72000 | Travel | 37,961 | 0 | 0 |
| | Subtotal Other Expenses | \$37,961 | \$0 | \$0 |
| | Total Electricity | \$2,001,757 | \$2,359,950 | \$2,359,950 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76009 Gas

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|--------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 234,625 | 300,055 |
| 71520 | Gas | 149,331 | 0 | 0 |
| | Subtotal Supplies | \$149,331 | \$234,625 | \$300,055 |
| | Total Gas | \$149,331 | \$234,625 | \$300,055 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant

Org : 76010 Water/Sewage

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|----------------|---------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 388,313 | 465,713 |
| 71530 | Water & Sewage | 464,910 | 0 | 0 |
| | Subtotal Supplies | \$464,910 | \$388,313 | \$465,713 |
| | Total Water/Sewage | \$464,910 | \$388,313 | \$465,713 |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76011 Plant O/M Supp Aux

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|---------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | (65,000) | (65,000) |
| 71920 | Applied Charges | (65,000) | 0 | 0 |
| Subtotal Supplies | | (\$65,000) | (\$65,000) | (\$65,000) |
| Total | Plant O/M Supp Aux | (\$65,000) | (\$65,000) | (\$65,000) |

EXPENDITURE DETAIL BY FUND/ORG

2019-20 BUDGET

BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76012 Automotive Fleet Management

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|--------------------------|------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 | Supplies Pool | 0 | 80,000 | 80,000 |
| 71110 | Automotive Supplies | 53,786 | 0 | 0 |
| 71193 | Misc Building Supplies | 1,550 | 0 | 0 |
| 71760 | Facility Repair/Maint | 2,010 | 0 | 0 |
| Subtotal Supplies | | \$57,346 | \$80,000 | \$80,000 |
| Total | Automotive Fleet Management | \$57,346 | \$80,000 | \$80,000 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2019-20 BUDGET
 BUDGET FORM 1

Fund : 13000 Physical Plant
Org : 76014 Operations & Maintenance Personnel

| ACCOUNT | | 2018-19 ACTUAL EXPEND | 2018-19 ADOPTED BUDGET | 2019-20 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 61305 | Professional Staff FT | 390,234 | 416,200 | 375,691 |
| 61600 | Classified Staff Pool | 0 | 51,487 | 53,289 |
| 61601 | Classified Staff PT | 112,600 | 0 | 0 |
| 61605 | Classified Staff FT | 1,681,171 | 1,784,640 | 1,695,679 |
| 61800 | Vacation Accrual | (12,577) | 0 | 0 |
| 61900 | Overtime | 119,894 | 100,000 | 100,000 |
| | Subtotal Salaries & Wages | \$2,291,321 | \$2,352,327 | \$2,224,659 |
| 71920 | Applied Charges | (5,880) | 0 | 0 |
| | Subtotal Supplies | (\$5,880) | \$0 | \$0 |
| | Total Operations & Maintenance Personnel | \$2,285,442 | \$2,352,327 | \$2,224,659 |
| | Grand Total | \$138,510,428 | \$145,432,869 | \$147,808,920 |

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

| | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|---|---------------------------|---------------------------|---------------------------|
| Sources: | | | |
| Beginning Balance, September 1 | \$ 914,483 | \$ 914,483 | \$ 878,619 |
| Revenue | | | |
| Student Activity Fee | \$ 642,003 | \$ 647,478 | \$ 643,372 |
| Interest Income | 23,993 | | |
| Other Income | 14,486 | | |
| Total Revenue | <u>\$ 680,482</u> | <u>\$ 647,478</u> | <u>\$ 643,372</u> |
| Uses: | | | |
| Expenditures | | | |
| Std. Govt. Assoc. (fund: 16001) | | | |
| Salaries & Wages | \$ 157,246 | \$ 213,848 | \$ 228,908 |
| Supplies & Services | 132,468 | 149,992 | 136,287 |
| Travel | 63,050 | 47,500 | 50,000 |
| Furniture & Equipment | 0 | 4,750 | 5,000 |
| Student Stipends | 7,874 | 15,000 | 15,000 |
| Club Support | 71,740 | | |
| Leadership EPCC (fund: 16030) | | | |
| Salaries & Wages | | | |
| Supplies & Services | 11,160 | 23,750 | 15,000 |
| Travel | | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

| | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--|---------------------------|---------------------------|---------------------------|
| Expenditures (Contd.) | | | |
| Campus Life (fund: 16130) | | | |
| Supplies & Services | \$ 59,407 | \$ 75,000 | \$ 75,000 |
| Furniture & Equipment | 10,816 | | |
| Club Support | 1,868 | | |
| Intramural Sport (fund: 16131) | | | |
| Salaries & Wages | 34,135 | 41,638 | 43,177 |
| Supplies & Services | 24,205 | 76,000 | 75,000 |
| Travel | 42,377 | | |
| Total Expenditures | <u>\$ 616,346</u> | <u>\$ 647,478</u> | <u>\$ 643,372</u> |
| Transfers (to) from: | | | |
| Plant Fund | \$ (100,000) | | |
| Total Transfer | <u>\$ (100,000)</u> | \$ 0 | \$ 0 |
| | | | |
| Increase (Decrease) in Fund Balance | \$ (35,864) | \$ 0 | \$ 0 |
| | | | |
| Ending Balance, August 31 | <u><u>\$ 878,619</u></u> | <u><u>\$ 914,483</u></u> | <u><u>\$ 878,619</u></u> |

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

| | | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|----------------------|---------------------------------------|---------------------------|---------------------------|---------------------------|
| Sources: | | | | |
| | Beginning Balance, September 1 | \$ 2,543,513 | \$ 2,543,513 | \$ 2,216,796 |
| Revenue: | | | | |
| 31001 | Vehicle Registration | \$ 927,559 | \$ 985,000 | \$ 890,000 |
| 31007 | Barnes & Nobel Commissions | 425,648 | 560,000 | 430,000 |
| 31011 | Subway Commissions | 28,888 | 65,000 | 69,000 |
| 31017 | Returned Check Processing Fee | 3,192 | 3,000 | 2,800 |
| 31033 & 31037 | Tazas Coffee & Food Court Commissions | 1,921 | | |
| 31038 | GECU Rental Space | 24,050 | 24,096 | 24,621 |
| 31039 - 31042 | The Basil Garden Commissions | 35,936 | | |
| 31043 | Vending Commissions | 76,000 | 75,000 | 56,250 |
| 31044 | Off the Grill | 300 | | |
| 31111 | Pepsi Commissions | 103,782 | 89,784 | 100,000 |
| 31115 | ATM Commissions | 9,601 | 9,500 | 9,500 |
| | Total Revenue | <u>\$ 1,636,877</u> | <u>\$ 1,811,380</u> | <u>\$ 1,582,171</u> |
| Uses: | | | | |
| Expenditures: | | | | |
| 31000 | Auxiliary Operations | \$ 11,721 | \$ 12,000 | \$ 14,000 |
| 31001 | Vehicle Registration | 443,785 | 760,000 | 640,000 |
| 31004 | Mcliff Vending Commissions | | 500 | 500 |
| 31005 | Cafeteria Operations | 31,508 | 75,000 | 75,000 |
| 31008 | Classified Staff Association | 3,750 | 3,750 | 3,750 |
| 31012 | Faculty Association | 1,781 | 3,750 | 3,750 |
| 31013 | Professional Staff Association | 3,753 | 3,750 | 3,750 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

| | | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--|-----------------------------------|----------------------------|----------------------------|----------------------------|
| Expenditures (Contd.): | | | | |
| 31014 | Staff Scholarship | \$ 269,958 | \$ 300,000 | \$ 300,000 |
| 31015 | Staff Educational Assistance | 6,000 | 24,000 | 24,000 |
| 31018 | Memberships | 76,783 | 81,000 | 81,000 |
| 31020 | Bookstore Utilities | 30,000 | 30,000 | 30,000 |
| 31021 | Cafeteria Utilities | 35,000 | 35,000 | 35,000 |
| 31029 | Miscellaneous Student Scholarship | 23,827 | | |
| 31043 | DW Borderland Snacks | 6 | | |
| 31111 | Pepsi Commissions | 542 | 500 | 500 |
| 31116 | Bad Debt Expense | 760,411 | | |
| 31117 | Marquee | 488 | | |
| 31131 | College Events | 2,146 | | |
| 31301 | RG Cafeteria Renovation | 6,663 | 250,000 | |
| | Total Expenditures | <u>\$ 1,708,122</u> | <u>\$ 1,579,250</u> | <u>\$ 1,211,250</u> |
| Transfers (to) from: | | | | |
| | Debt Revenue Fund | \$ 760,411 | \$ 0 | \$ 0 |
| | Athletics Fund | (715,883) | | |
| | Plant Funds | (300,000) | (225,000) | (325,000) |
| | Total Transfers | <u>\$ (255,472)</u> | <u>\$ (225,000)</u> | <u>\$ (325,000)</u> |
| Increase <Decrease> in Fund Balance | | \$ (326,717) | \$ 7,130 | \$ 45,921 |
| Ending Balance, August 31 | | <u><u>\$ 2,216,796</u></u> | <u><u>\$ 2,550,643</u></u> | <u><u>\$ 2,262,717</u></u> |

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

| | | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|--------------------------------|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Sources: | | | | |
| Beginning Balance, September 1 | | \$ 65,999 | \$ 65,999 | \$ 725,631 |
| Revenue: | | | | |
| 32003 | Athletic Fee | \$ 1,126,416 | \$ 1,150,085 | \$ 1,141,766 |
| 32008 | Athletic Administration Fundraising | 60,446 | 40,000 | 47,000 |
| 32013 | Softball Fundraising | 22,374 | 20,000 | 20,000 |
| 32019 | Baseball Fundraising | 9,660 | 20,000 | 20,000 |
| 32020 | EPCC Tournament | 2,500 | 7,000 | 5,000 |
| Total Revenue | | \$ 1,221,396 | \$ 1,237,085 | \$ 1,233,766 |
| Uses: | | | | |
| Expenditures: | | | | |
| 32003 | Athletic Administration | \$ 286,053 | \$ 274,850 | \$ 281,732 |
| 32006 | Baseball | 205,358 | 357,850 | 339,907 |
| 32007 | Softball | 233,924 | 332,835 | 356,718 |
| 32008 | Athletic Adm. Fundraising | 704 | | |
| 32011 | Cross Country | 130,738 | 271,550 | 255,409 |
| 32013 | Softball Fundraising | 7,769 | | |
| 32019 | Baseball Fundraising | 1,650 | | |
| Total Expenditures | | \$ 866,196 | \$ 1,237,085 | \$ 1,233,766 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

| | <u>2018-19 ACTUAL</u> | <u>2018-19 BUDGET</u> | <u>2019-20 BUDGET</u> |
|---|------------------------------|-----------------------------|------------------------------|
| Transfers (to) from: | | | |
| Auxiliary Fund | \$ 715,883 | \$ | \$ (100,000) |
| Athletic Scholarships | (411,451) | | |
| Total Transfers | <u>\$ 304,432</u> | <u>\$ 0</u> | <u>\$ (100,000)</u> |
| Increase <Decrease> in Fund Balance | \$ 659,632 | \$ 0 | \$ (100,000) |
| Ending Balance, August 31 | <u><u>\$ 725,631</u></u> | <u><u>\$ 65,999</u></u> | <u><u>\$ 625,631</u></u> |

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|--|----------------------------|---|---|----------------------------|---|----------------------------|
| REVENUES | <u>\$11,531,469</u> | <u>\$2,937,241</u> | <u>\$4,898,923</u> | <u>\$53,899,845</u> | <u>\$1,575,223</u> | <u>\$74,842,701</u> |
| EXPENDITURES | | | | | | |
| AACC Expanding Apprenticeships | | | \$ 138,116 | | | \$ 138,116 |
| Carl Perkins Allocation | | | 688,596 | | | 688,596 |
| Cien Palmas GED | | | | | \$ 6,000 | 6,000 |
| CFT Dual Credit & ECHS Support | | | | | 17,943 | 17,943 |
| CFT Educate TX Auto Degree | | | | | 30,000 | 30,000 |
| College Assistance Migrant Program (CAMP) | | \$ 280,098 | | | | 280,098 |
| Contract Opportunities Center | | 348,540 | | | | 348,540 |
| CSD Project Higher | | | | | 14,364 | 14,364 |
| Delfingen SDF | | | 93,338 | | | 93,338 |
| DOL Susan Harwood Training Program 2019-2020 | | 111,519 | | | | 111,519 |
| DOL Susan Harwood Training Program 2018-2019 | | 83,506 | | | | 83,506 |
| Education Orientation Windows Consulate | | | | | 4,300 | 4,300 |
| EI Paso HS GED | | | | | 5,000 | 5,000 |
| EP Comm Fd School Store | | | | | 35,000 | 35,000 |
| EPISD EMT | | | | | 15,567 | 15,567 |
| Federal Pell Grant Program | | | | 52,000,000 * | | 52,000,000 |
| Federal Supplemental Ed Opport Grant (FSEOG) | | | | 1,051,069 | | 1,051,069 |
| Federal Work-Study FY 2019-20 | | | | 848,776 | | 848,776 |
| Group Health Insurance | \$ 7,024,243 | | | | | 7,024,243 |
| IME Bi-National Initiative (Mexico) | | | | | 5,200 | 5,200 |
| La Tuna HVAC & Welding Program | | 98,931 | | | | 98,931 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|---|---------------------------|---|---|--------------------|---|--------------|
| EXPENDITURES (Contd.) | | | | | | |
| Matching Funds for Retirement Plans | \$ 4,507,226 | | | | | \$ 4,507,226 |
| Migrant Higher Education Program (HEP) | | \$ 475,000 | | | | 475,000 |
| NEH Common Heritage | | 12,000 | | | | 12,000 |
| NIH RISE to the Challenge Bridge | | 324,498 | | | | 324,498 |
| NW Community Library | | | | | \$ 37,000 | 37,000 |
| Prudential Customized Training | | | | | 158,642 | 158,642 |
| Prudential Math/IT Movement | | | | | 48,000 | 48,000 |
| Regional Networks - TX RAN | | | \$ 14,000 | | | 14,000 |
| SISD EMT Program | | | | | 58,774 | 58,774 |
| Small Business Development Center | | | | | 333,907 | 333,907 |
| State Farm Home Safety | | | | | 12,000 | 12,000 |
| STS EP Juvenile Probation Dept | | | | | 4,500 | 4,500 |
| STS EPISD | | | | | 10,000 | 10,000 |
| STS KCOS 2019 | | | | | 12,000 | 12,000 |
| STS Sheriff's Dept | | | | | 6,750 | 6,750 |
| STEM Through Weather | | | | | 49,905 | 49,905 |
| Student Support Services Program (SSSP) | | 683,717 | | | | 683,717 |
| Tesoro/Andeavor Machining & Welding | | | | | 167,000 | 167,000 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|--|----------------------------|---|---|----------------------------|---|-----------------------------|
| EXPENDITURES (Contd.) | | | | | | |
| Texas College Workstudy Program 2019-20 | | | \$ 113,624 | | | \$ 113,624 |
| Texas Dept of Transportation Training | | | 896,417 | | | 896,417 |
| Texas Educational Opportunity Grant (TEOG) | | | 2,208,696 | | | 2,208,696 |
| THECB CRSM | | | 75,000 | | | 75,000 |
| THECB CP State Leadership | | | | | \$ 8,000 | 8,000 |
| THECB Student Mentoring Program | | | 155,047 | | | 155,047 |
| THECB T-STEM 2019 | | | 48,228 | | | 48,228 |
| Title V Early Alert Case Management | | \$ 516,587 | | | | 516,587 |
| TWC Apprenticeship | | | 207,340 | | | 207,340 |
| TWC Manufacturing Consortium | | | 185,521 | | | 185,521 |
| TWC Skills for Transition | | | 75,000 | | | 75,000 |
| U.S. DOJ Bulletproof Vests Program | | 2,845 | | | | 2,845 |
| UTEP Ed STEMGROW | | | | | 369,276 | 369,276 |
| UTEP NIH Bridges to the Future | | | | | 42,752 | 42,752 |
| UTEP ROCCS | | | | | 17,202 | 17,202 |
| UTEP Service Learning Geo Science | | | | | 18,896 | 18,896 |
| UTEP Wheels of Change | | | | | 20,000 | 20,000 |
| Workforce Opportunity Center | | | | | 55,245 | 55,245 |
| WOS Registered Rep Program | | | | | 12,000 | 12,000 |
| TOTAL EXPENDITURES | <u>\$11,531,469</u> | <u>\$2,937,241</u> | <u>\$ 4,898,923</u> | <u>\$53,899,845</u> | <u>\$1,575,223</u> | <u>\$ 74,842,701</u> |

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUNDS SUMMARY**

| | <u>Unexpended Plant Funds</u> | <u>Rev Bond Proceeds</u> | <u>Renewals and Replacement</u> | <u>Retirement of Indebtedness</u> | <u>Total</u> |
|--|-----------------------------------|------------------------------|---|---|--------------------------|
| Sources: | | | | | |
| Beginning Balance, September 1, 2019 | \$ 23,524,733 | \$ 47,207,520 | \$ 635,617 | \$ 17,201,451 | \$ 88,569,321 |
| Revenues | | | | | |
| General Use Fees | | | | 10,500,000 | 10,500,000 |
| Interest Income | 295,000 | 400,000 | 15,000 | 200,000 | 910,000 |
| Tuition | | | | 900,000 | 900,000 |
| Public Sale | | | 40,000 | | 40,000 |
| Transfers | | | | | |
| From Auxiliary Enterprises | | | 300,000 | | 300,000 |
| From Unrestricted Current Funds | 3,190,829 | | 110,000 | | 3,300,829 |
| From Unexpended Plant Funds | | | 549,750 | | 549,750 |
| Intrafund Transfers | 13,756,656 | | | 9,016,473 | 22,773,129 |
| Total Sources | \$ 40,767,218 | \$ 47,607,520 | \$ 1,650,367 | \$ 37,817,924 | \$ 127,843,029 |
| Uses: | | | | | |
| Equipment | \$ 3,835,880 | \$ | \$ | \$ | \$ 3,835,880 |
| Agents Fees | | | | 1,825 | 1,825 |
| 2016 Revenue Bond Projects | | 43,340,948 | | | 43,340,948 |
| Interest | | | | 5,401,066 | 5,401,066 |
| Amortization of Bond Insurance & Refunding | | | | (65,460) | (65,460) |
| Intrafund Transfers | 13,756,656 | | | 9,016,473 | 22,773,129 |
| Principal | | | | 3,670,000 | 3,670,000 |
| Other Costs | | | | 9,042 | 9,042 |
| Renewals and Replacements | 549,750 | | 1,650,367 | | 2,200,117 |
| Repairs and Rehabilitation | 21,026,127 | | | | 21,026,127 |
| Total Uses | \$ 39,168,413 | \$ 43,340,948 | \$ 1,650,367 | \$ 18,032,946 | \$ 102,192,674 |
| Estimated Ending Balance, August 31, 2020 | \$ 1,598,805 | \$ 4,266,572 | \$ 0 | \$ 19,784,978 | \$ 25,650,355 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUNDS**

| | <u>Reserves/Maint.</u> | <u>Repair/Rehab</u> | <u>Equipment</u> | <u>Total</u> |
|--|------------------------|----------------------|---------------------|----------------------|
| Sources: | | | | |
| Beginning Balance, September 1, 2019 | \$ 13,835,607 | \$ 8,070,270 | \$ 1,618,856 | \$ 23,524,733 |
| Revenues: | | | | |
| Interest Income | 150,000 | 120,000 | 25,000 | 295,000 |
| Transfers: | | | | |
| Transfer from the Project Reserve Fund | | 13,756,656 | | 13,756,656 |
| Transfer from Unrestr. Current Funds | 900,000 | | 2,290,829 | 3,190,829 |
| Total Sources | \$ 14,885,607 | \$ 21,946,926 | \$ 3,934,685 | \$ 40,767,218 |
| Uses: | | | | |
| Repairs and Rehabilitation: | | | | |
| Various Projects in Progress from Previous Year | \$ 228,951 | \$ 7,658,941 | \$ | \$ 7,887,892 |
| 9xxxx Projects for Current Year | 350,250 | 12,787,985 | | 13,138,235 |
| Subtotal | | | | 21,026,127 |
| Equipment: | | | | |
| 91069 Administrative Equipment | | | 450,278 | 450,278 |
| 91265 Integrated Technology Committee Fund | | | 1,077,043 | 1,077,043 |
| 91271 Instructional Equipment | | | 1,108,800 | 1,108,800 |
| 91326 Technology Fund | | | 1,160,088 | 1,160,088 |
| 91491 NetWorking Supplies | | | 39,671 | 39,671 |
| Subtotal | | | | 3,835,880 |
| Transfers: | | | | |
| 9xxxx Projects Repair/Rehab | 13,756,656 | | | 13,756,656 |
| Renewals and Replacements | 549,750 | | | 549,750 |
| Total Uses | \$ 14,885,607 | \$ 20,446,926 | \$ 3,835,880 | \$ 39,168,413 |
| Estimated Ending Balance, August 31, 2020 | \$ 0 | \$ 1,500,000 | \$ 98,805 | \$ 1,598,805 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUND
REVENUE BOND PROCEEDS
RECAP**

| | <u>Total Project Budget</u> | <u>Revised Project Budget</u> | <u>Received/ Expended To Date</u> | <u>Balance 09/01/19</u> | <u>2019-20 Estimated Budget</u> |
|--|-------------------------------------|---------------------------------------|---|-----------------------------|---|
| Sources: | | | | | |
| Beginning Balance, September 1, 2019 | \$ | \$ | \$ | \$ 47,207,520 | \$ 47,207,520 |
| Bond Proceeds from Sale | 115,200,000 | 115,200,000 | 115,200,000 | | |
| Interest Income | | 3,122,173 | 3,122,173 | | 400,000 |
| Total Sources | <u>\$ 115,200,000</u> | <u>\$ 118,322,173</u> | <u>\$ 118,322,173</u> | <u>\$ 47,207,520</u> | <u>\$ 47,607,520</u> |
| Uses: | | | | | |
| Buildings | \$ 101,949,438 | \$ 103,838,550 | \$ 62,830,497 | \$ 41,008,053 | \$ 38,308,053 |
| Furniture and Equipment | 6,731,852 | 7,077,183 | 1,718,960 | 5,358,223 | 4,191,651 |
| Land Acquisitions/Renovations & Improvements | 1,610,000 | 1,587,897 | 1,587,897 | 0 | 0 |
| District Wide Projects | 4,908,710 | 5,818,543 | 4,977,299 | 841,244 | 841,244 |
| Unallocated Bond Proceeds | 0 | 0 | 0 | 0 | 0 |
| Total Uses | <u>\$ 115,200,000</u> | <u>\$ 118,322,173</u> | <u>\$ 71,114,653</u> | <u>\$ 47,207,520</u> | <u>\$ 43,340,948</u> |
| Estimated Ending Balance, August 31, 2020 | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 47,207,520</u> | <u>\$ 0</u> | <u>\$ 4,266,572</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
UNEXPENDED PLANT FUND
2016 REVENUE BOND PROCEEDS**

| | <u>Total Project Budget</u> | <u>Revised Project Budget</u> | <u>Received/ Expended To Date</u> | <u>Balance 09/01/19</u> | <u>2019-20 Estimated Budget</u> |
|--|-------------------------------------|---------------------------------------|---|-----------------------------|---|
| Sources: | | | | | |
| Beginning Balance, September 1, 2019 | \$ | \$ | \$ | \$ 47,207,520 | \$ 47,207,520 |
| Bond Proceeds from Sale | 115,200,000 | 115,200,000 | 115,200,000 | | |
| Interest Income | | 3,122,173 | 3,122,173 | | 400,000 |
| Total Sources | <u>\$ 115,200,000</u> | <u>\$ 118,322,173</u> | <u>\$ 118,322,173</u> | <u>\$ 47,207,520</u> | <u>\$ 47,607,520</u> |
| Uses/Allocations: | | | | | |
| Buildings | \$ 101,949,438 | \$ 103,838,550 | \$ 62,830,497 | \$ 41,008,053 | \$ 38,308,053 |
| Furniture and Equipment | 6,731,852 | 7,077,183 | 1,718,960 | 5,358,223 | 4,191,651 |
| Land Acquisitions/Renovations & Improvements | 1,610,000 | 1,587,897 | 1,587,897 | 0 | 0 |
| District Wide Projects | 4,908,710 | 5,818,543 | 4,977,299 | 841,244 | 841,244 |
| Unallocated Bond Proceeds | | | | | |
| Total Uses | <u>\$ 115,200,000</u> | <u>\$ 118,322,173</u> | <u>\$ 71,114,653</u> | <u>\$ 47,207,520</u> | <u>\$ 43,340,948</u> |
| Estimated Ending Balance, August 31, 2020 | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 47,207,520</u> | <u>\$ 0</u> | <u>\$ 4,266,572</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

| | Preventive Maint. <u>92050</u> | Flooring/Carpet Replacmt <u>92051</u> | Vehicle Replacmt. <u>92052</u> | Parking Lot Renov. <u>92054</u> | Furniture Replacmt. <u>92055</u> | Maint Funds <u>92065-71</u> | Total |
|--|---|--|---|--|---|--|---------------------|
| Sources: | | | | | | | |
| Beginning Balance, September 1, 2019 | \$ 36,709 | \$ 36,969 | \$ 253,930 | \$ 98,260 | \$ 165,525 | \$ 44,224 | \$ 635,617 |
| Revenues: | | | | | | | |
| Interest Income | 15,000 | | | | | | 15,000 |
| Public Sale | | | 40,000 | | | | 40,000 |
| Transfers: | | | | | | | |
| From Auxiliary Enterprises | 75,000 | | | 225,000 | | | 300,000 |
| From Current Unrestricted Funds | | | 45,000 | | 65,000 | | 110,000 |
| From Unexpended Plant Funds | 69,250 | 55,000 | | | | 425,500 | 549,750 |
| Total Sources | \$ 195,959 | \$ 91,969 | \$ 338,930 | \$ 323,260 | \$ 230,525 | \$ 469,724 | \$ 1,650,367 |
| Uses: | | | | | | | |
| Expenditures | 195,959 | 91,969 | 338,930 | 323,260 | 230,525 | 469,724 | 1,650,367 |
| Total Uses | \$ 195,959 | \$ 91,969 | \$ 338,930 | \$ 323,260 | \$ 230,525 | \$ 469,724 | \$ 1,650,367 |
| Estimated Ending Balance, Aug. 31, 2020 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

| | <u>Beginning Balance</u> | <u>General Use Fee</u> | <u>Intrafund Transfers</u> | <u>Interest Income</u> | <u>Tuition</u> | <u>Transfer from Unrestricted</u> | <u>Total</u> | |
|--|------------------------------|----------------------------|--|----------------------------|------------------------|---------------------------------------|----------------------|---------------------------|
| Sources: | | | | | | | | |
| Revenues: | | | | | | | | |
| Debt Service Reserve | \$ 9,440,483 | \$ | \$ | \$ 200,000 | \$ | \$ | \$ 9,640,483 | |
| Revenue Fund | 7,719,913 | 10,500,000 | | | 900,000 | | 19,119,913 | |
| 1975 G.O. Bonds | 41,055 | | | | | | 41,055 | |
| 2016 Revenue Bonds | 0 | | 4,965,771 | | | | 4,965,771 | |
| 2017 Revenue Bonds | 0 | | 4,050,702 | | | | 4,050,702 | |
| Total Sources | \$ 17,201,451 | \$ 10,500,000 | \$ 9,016,473 | \$ 200,000 | \$ 900,000 | \$ - | \$ 37,817,924 | |
| | | | | | | | | |
| | <u>Principal</u> | <u>Interest</u> | <u>Amort. of Bond Ins & Bond Ref</u> | <u>Agent's Fees</u> | <u>Other Costs</u> | <u>Intrafund Transfers</u> | <u>Total</u> | <u>Ending Balance</u> |
| Uses: | | | | | | | | |
| Debt Service Reserve | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 9,640,483 |
| Revenue Fund | | | | | | 9,016,473 | 9,016,473 | 10,103,440 |
| 1975 G.O. Bonds | | | | | | | - | 41,055 |
| 2016 Revenue Bonds | | 4,948,250 | 11,304 | 825 | 5,392 | | 4,965,771 | 0 |
| 2017 Revenue Bonds | 3,670,000 | 452,816 | (76,764) | 1,000 | 3,650 | | 4,050,702 | 0 |
| Total Uses | \$ 3,670,000 | \$ 5,401,066 | \$ (65,460) | \$ 1,825 | \$ 9,042 | \$ 9,016,473 | \$ 18,032,946 | \$ 19,784,978 |
| Estimated Ending Balance, Aug. 31, 2020 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 19,784,978 | \$ 19,784,978 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2019-20 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

| FUND: TITLE: | <u>93005</u> Debt Service Reserve | <u>93006</u> Revenue Fund | <u>93001</u> 1975 G.O. Bonds | <u>93028</u> 2016 Rev. Bonds | <u>93029</u> 2017 Rev. Bonds |
|--|---|---------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Sources: | | | | | |
| Beginning Balance, September 1, 2019 | \$ 9,440,483 | \$ 7,719,913 | \$ 41,055 | \$ 0 | \$ 0 |
| Revenues: | | | | | |
| General Use Fee | | 10,500,000 | | | |
| Transfer from Unrestricted | | | | | |
| Intrafund Transfers | | | | 4,965,771 | 4,050,702 |
| Interest Income | 200,000 | | | | |
| Tuition | | 900,000 | | | |
| Total Sources | <u>\$ 9,640,483</u> | <u>\$ 19,119,913</u> | <u>\$ 41,055</u> | <u>\$ 4,965,771</u> | <u>\$ 4,050,702</u> |
| | | | | | |
| Uses: | | | | | |
| Principal | \$ | \$ | \$ | \$ | \$ 3,670,000 |
| Interest | | | | 4,948,250 | 452,816 |
| Amortization Bond Ins & Refunding | | | | 11,304 | (76,764) |
| Agent's Fees | | | | 825 | 1,000 |
| Other Costs | | | | 5,392 | 3,650 |
| Intrafund Transfers | | 9,016,473 | | | |
| Total Uses | <u>\$ -</u> | <u>\$ 9,016,473</u> | <u>\$ -</u> | <u>\$ 4,965,771</u> | <u>\$ 4,050,702</u> |
| | | | | | |
| Estimated Ending Balance, August 31, 2020 | <u>\$ 9,640,483</u> | <u>\$ 10,103,440</u> | <u>\$ 41,055</u> | <u>\$ 0</u> | <u>\$ 0</u> |

INDICES

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Institutional Accounts)
2019 - 20 BUDGET**

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Academic Hospitality MDP | 52165 | 254 |
| Academic Hospitality NW | 52164 | 253 |
| Academic Hospitality RG | 52134 | 231 |
| Academic Hospitality TM | 52133 | 230 |
| Academic Hospitality VV | 52105 | 202 |
| Accounting NW | 55213 | 358 |
| Accounting RG | 55212 | 357 |
| Accounting Services | 73206 | 650 |
| Accounting TM | 55211 | 356 |
| Accounting VV | 55210 | 354 |
| Achieving the Dream | 11022 | 67 |
| Achieving the Dream Leader | 12026 | 100 |
| ADA Assistance - Faculty & Staff | 74004 | 683 |
| Admissions and Registrar | 62000 | 575 |
| Advanced Manufacturing | 42411 | 179 |
| Advertising Graphics and Design | 55365 | 479 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Allied Health Testing Fee | 55136 | 299 |
| Alternative Retirement Plan | 73236 | 669 |
| Alternative Testing/Accuplacer | 63003 | 582 |
| American Assoc of Community College | 55802 | 564 |
| Anatomy RG | 55121 | 286 |
| Anthropology VV | 55310 | 425 |
| Apparel & Textile Mfg./Mktg. | 55461 | 540 |
| Arch/Drftg/Tech VV | 55326 | 436 |
| Architecture VV | 55325 | 435 |
| Art MDP | 55183 | 325 |
| Art NW | 55184 | 326 |
| Art RG | 55182 | 324 |
| Art TM | 55181 | 323 |
| Art VV | 55180 | 321 |
| ASC Conference Center | 14002 | 137 |
| ATC Computer Lab | 55445 | 522 |
| ATC VV | 42403 | 171 |
| ATC VV - Administrative | 42409 | 175 |
| Attorney Fees | 73204 | 648 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|--------------------------------------|--------------|-------------|
| Automotive Technology | 55370 | 482 |
| AVP Budget & Financial Services | 73000 | 638 |
| AVP District Support Services | 73001 | 640 |
| AVP Employee Relations | 11107 | 74 |
| AVP Instr. & SS - Grant Matching OER | 52157 | 250 |
| AVP Instruction & Student Success | 12999 | 108 |
| Bad Debt Inactive Receivables | 73207 | 652 |
| Bank Service Charges | 73208 | 653 |
| Biennium Reserve | 73261 | 675 |
| Biology MDP | 55334 | 445 |
| Biology NW | 55333 | 443 |
| Biology RG | 55332 | 441 |
| Biology TM | 55331 | 439 |
| Biology VV | 55330 | 437 |
| Border Health Clinic | 55155 | 315 |
| Borderlands | 55800 | 563 |
| Business Management NW | 55233 | 372 |
| Business Management RG | 55232 | 371 |
| Business Management TM | 55231 | 370 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Business Management VV | 55235 | 373 |
| Business Programs Lab RG | 55133 | 296 |
| Business Programs Lab TM | 55228 | 368 |
| Business Programs Lab VV | 55229 | 369 |
| Cablecast | 52136 | 233 |
| Cardiovascular TechEchocariography | 55481 | 561 |
| Career & Transfer Services | 64003 | 589 |
| Career Center @Riverside YISD | 55474 | 554 |
| Career Training Center | 41005 | 156 |
| Catalog | 62004 | 579 |
| CCSSE Survey | 32005 | 140 |
| CCTA Initiative | 55469 | 548 |
| CE Business/Technical Education | 42202 | 163 |
| CE Consumer/Homemaking | 42603 | 189 |
| CE Health - Funded | 42301 | 167 |
| CE Health Administrative | 42300 | 165 |
| CE Office Technology | 42204 | 164 |
| CE Personal Enrichment - Non Funded | 42102 | 159 |
| CE Schedules | 62002 | 577 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Center for Students w/Disab | 64001 | 587 |
| Chemistry MDP | 55338 | 450 |
| Chemistry NW | 55339 | 451 |
| Chemistry RG | 55337 | 449 |
| Chemistry TM | 55336 | 448 |
| Chemistry VV | 55335 | 446 |
| Chicano Studies VV | 55459 | 538 |
| Child Development VV | 55389 | 495 |
| Chopin Festival | 55176 | 320 |
| Chrysalis | 52120 | 214 |
| CISCO System | 52110 | 204 |
| CLEO - Institutional | 12011 | 88 |
| Clint Early College High School | 12025 | 99 |
| Clint HS P-Tech CISD | 55475 | 555 |
| Cntr for College Access&Dev/BusMg-F | 42407 | 174 |
| Cntr for College Access&Dev/Cmpt-F | 42406 | 173 |
| Cntr for College Access&Dev/Comm-F | 42405 | 172 |
| Cntr for College Access&Dev-NF | 42402 | 169 |
| Cntr for Corporate & Wrkforce Trng | 43101 | 192 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| College Readiness | 12023 | 97 |
| Community Education Program | 52128 | 226 |
| Community Health Services | 55464 | 543 |
| Comparative Literature MDP | 55453 | 532 |
| Comparative Literature NW | 55452 | 531 |
| Comparative Literature RG | 55450 | 529 |
| Comparative Literature TM | 55451 | 530 |
| Comparative Literature VV | 55454 | 533 |
| Comptroller | 73200 | 643 |
| Computer Installation & Repair VV | 55371 | 484 |
| Computer Systems Networking | 55223 | 367 |
| Connection & Completion Initiatives | 11020 | 65 |
| Contingency Faculty Travel | 55805 | 568 |
| Contract Oper Ctr PTAC Matching I | 41001 | 154 |
| Contract Oper Ctr PTAC Matching II | 41015 | 158 |
| Cosmetology | 55428 | 511 |
| Cotton Valley Early College H/S | 53001 | 265 |
| Counseling MDP | 65005 | 598 |
| Counseling NW | 65004 | 597 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-----------------------------------|--------------|-------------|
| Counseling RG | 65003 | 595 |
| Counseling TM | 65002 | 593 |
| Counseling VV | 65001 | 591 |
| County Appraisals | 73201 | 645 |
| Court & Conference Reporting NW | 55222 | 365 |
| Criminal Justice MDP | 55384 | 491 |
| Criminal Justice NW | 55388 | 494 |
| Criminal Justice RG | 55382 | 490 |
| Criminal Justice TM | 55381 | 489 |
| Criminal Justice VV | 55380 | 487 |
| Criminology VV | 55401 | 501 |
| CTE Computer Lab RG | 55482 | 562 |
| Culinary Arts | 55414 | 502 |
| Curriculum Office | 52137 | 234 |
| Dance RG | 55207 | 353 |
| Dance TM | 55206 | 352 |
| Dance VV | 55205 | 350 |
| Dean Art CommCareer&TechEdu&SS RG | 13007 | 121 |
| Dean Arts Arch Math & Sci VV | 13003 | 114 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Dean Arts Comm. & Soc Sci TM | 13005 | 117 |
| Dean Comm & Performing Arts VV | 13001 | 110 |
| Dean Dual Credit & ECHS-Instruction | 55807 | 570 |
| Dean Edu and Career & Tech Edu VV | 13004 | 115 |
| Dean ESL/Reading/Soc. Sci. VV | 13002 | 112 |
| Dean Hlth Career&TechEd.Math&Sci RG | 13008 | 123 |
| Dean Instructional Programs MDP | 13010 | 127 |
| Dean Instructional Programs NW | 13009 | 125 |
| Dean Math Sci &Career & Tech Edu TM | 13006 | 119 |
| Dean of Nursing | 13015 | 132 |
| Dental Assisting RG | 55125 | 288 |
| Dental HMO EPCC Contract | 73239 | 671 |
| Dental Hygiene | 55141 | 304 |
| Dental Indemnity Plan | 73238 | 670 |
| Developmental English MDP | 55319 | 430 |
| Developmental English NW | 55318 | 429 |
| Developmental English RG | 55317 | 428 |
| Developmental English TM | 55316 | 427 |
| Developmental English VV | 55315 | 426 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|------------------------------------|--------------|-------------|
| Developmental Math MDP | 55359 | 473 |
| Developmental Math NW | 55364 | 478 |
| Developmental Math RG | 55363 | 477 |
| Developmental Math TM | 55362 | 476 |
| Developmental Math VV | 55361 | 475 |
| Diagnostic Medical Sonography | 55130 | 292 |
| Diesel Mechanic Tech | 42509 | 185 |
| Dir Student Leadership&Campus Life | 52400 | 257 |
| Dir. Institutional Effectiveness | 34000 | 150 |
| Director Auxiliary Services | 73102 | 642 |
| Director Budget | 73100 | 641 |
| Director Executive Resort Services | 55467 | 546 |
| Director HR Development | 52149 | 246 |
| Director Instl & Comm Plng | 33010 | 147 |
| Director Purchasing | 77000 | 705 |
| Distance Learning Support Services | 52113 | 205 |
| District Early College High School | 53003 | 267 |
| District Wide Lab Equipment Pool | 55126 | 290 |
| Districtwide Counseling | 65007 | 599 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|------------------------------------|--------------|-------------|
| Districtwide Library Databases | 52154 | 248 |
| Diversity and Inclusion Programs | 52500 | 261 |
| Draft & Design TM | 55391 | 497 |
| Draft & Design VV | 55392 | 498 |
| Drafting & Design | 55390 | 496 |
| Drama RG | 55197 | 341 |
| Drama TM | 55196 | 340 |
| Drama VV | 55195 | 339 |
| Dual Credit Program VV | 12012 | 89 |
| EARDA Grant Matching | 55480 | 560 |
| Early Alert | 55804 | 566 |
| Early College High School - Burges | 53006 | 270 |
| Economic Development | 55808 | 572 |
| Economics MDP | 55309 | 424 |
| Economics NW | 55308 | 423 |
| Economics RG | 55307 | 422 |
| Economics TM | 55306 | 421 |
| Economics VV | 55305 | 420 |
| Educational Advancement | 74010 | 684 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|---------------------------------------|--------------|-------------|
| Educational Psychology MDP | 55458 | 537 |
| Educational Psychology NW | 55457 | 536 |
| Educational Psychology RG | 55455 | 534 |
| Educational Psychology TM | 55456 | 535 |
| Educational Psychology VV | 55435 | 517 |
| Elections | 73202 | 646 |
| Electrical Technology | 42410 | 177 |
| Emergency Medical Services | 55132 | 294 |
| eMerging Sci & Tech Inst | 55466 | 545 |
| Empire Early College - El Dorado SISD | 55476 | 556 |
| Employee Recognition Luncheon | 11102 | 71 |
| Employee Relations | 11108 | 75 |
| Employment Services Support | 74001 | 682 |
| Engineering & Design Tech VV | 55356 | 472 |
| Engineering VV | 55355 | 471 |
| English MDP | 55189 | 334 |
| English NW | 55188 | 332 |
| English RG | 55187 | 330 |
| English TM | 55186 | 329 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| English VV | 55185 | 327 |
| Enrollment Management | 52160 | 252 |
| EPCC Leadership Academy | 11018 | 63 |
| EPCC Salutes the Arts | 11019 | 64 |
| ESL MDP | 55273 | 391 |
| ESL RG | 55272 | 390 |
| ESL VV | 55270 | 388 |
| External Audit Fees | 73205 | 649 |
| External Relations, Commn & Dev | 11024 | 69 |
| Faculty Development Office | 52117 | 211 |
| Faculty Evaluation | 31001 | 138 |
| Faculty Travel - Nursing | 52507 | 263 |
| Faculty Travel / Health RG | 52141 | 239 |
| Faculty Travel Bus/Comm RG | 52142 | 240 |
| Faculty Travel Comm/Art TM | 52140 | 238 |
| Faculty Travel Humanity/SS VV | 52139 | 237 |
| Faculty Travel/Comm&Perform Arts VV | 52143 | 241 |
| Faculty Travel/Math VV | 52138 | 236 |
| Falcon Early College Eastlake SISD | 55478 | 558 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|---------------------------------|--------------|-------------|
| Fashion Technology TM | 55400 | 499 |
| Fashion/Apparel Design | 55465 | 544 |
| Federal Funds Admin - Allowance | 66003 | 603 |
| Financial Aid Office | 66000 | 600 |
| Fire Technology Academy | 55387 | 492 |
| Foreign Language MDP | 55193 | 338 |
| Foreign Language RG | 55192 | 337 |
| Foreign Language TM | 55191 | 336 |
| Foreign Language VV | 55190 | 335 |
| Forensics | 52122 | 215 |
| Fort Bliss Programs | 51006 | 197 |
| Foundation | 11103 | 72 |
| Geology MDP | 55344 | 456 |
| Geology NW | 55342 | 454 |
| Geology RG | 55343 | 455 |
| Geology TM | 55341 | 453 |
| Geology VV | 55340 | 452 |
| Government MDP | 55299 | 414 |
| Government NW | 55298 | 413 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Government RG | 55297 | 412 |
| Government TM | 55296 | 411 |
| Government VV | 55295 | 409 |
| Graduation Expenses | 62003 | 578 |
| Grant Matching - MSEIP | 52155 | 249 |
| Grant Matching Unallocated | 32201 | 145 |
| Grants Management | 32200 | 143 |
| Group Disability Insurance | 73227 | 661 |
| Group Health Insurance | 73226 | 660 |
| Group Life Insurance | 73225 | 659 |
| Guided Pathways to Success (GPS) | 12033 | 105 |
| Health and Science Computer Lab | 55165 | 317 |
| Health Career Retain RG | 55113 | 282 |
| Health Careers Accreditation | 55114 | 283 |
| Health Grants Manager | 55160 | 316 |
| Health Information Management | 55143 | 308 |
| Health Prof. & Related Sciences | 55115 | 284 |
| Heat/Vent/AC | 55416 | 504 |
| Heat/Vent/AC - 2470 | 55463 | 542 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-----------------------------------|--------------|-------------|
| History MDP | 55294 | 408 |
| History NW | 55293 | 407 |
| History RG | 55292 | 406 |
| History TM | 55291 | 405 |
| History VV | 55290 | 403 |
| Honors Program | 52109 | 203 |
| Hospitality Admin./Management | 55460 | 539 |
| HSE Testing Services | 63005 | 583 |
| Human Resources | 74000 | 680 |
| IE Committees Fund | 34001 | 151 |
| Improvement Plan 15 | 33045 | 149 |
| Info. Tech - Information Security | 75205 | 696 |
| Information Tech. Systems MDP | 55219 | 364 |
| Information Tech. Systems NW | 55218 | 363 |
| Information Tech. Systems RG | 55217 | 362 |
| Information Tech. Systems TM | 55216 | 361 |
| Information Tech. Systems VV | 55215 | 360 |
| Innovative Initiatives | 12019 | 95 |
| Institutional Accreditation | 32008 | 142 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|--------------------------------------|--------------|-------------|
| Institutional Clearing | 71005 | 607 |
| Institutional Research | 34002 | 152 |
| Insurance Property | 77002 | 707 |
| Insurance Replacement | 73252 | 673 |
| Interior Design TM | 55420 | 506 |
| Internal Audit Services | 11017 | 62 |
| ISC MDP | 72007 | 634 |
| ISC NW | 72006 | 633 |
| ISC RG | 72005 | 632 |
| ISC TM | 72004 | 631 |
| ISC VV | 72003 | 629 |
| IT - Academic Computing Services | 52101 | 200 |
| IT - EPCC - TV | 52146 | 244 |
| IT - ERP Support | 75207 | 697 |
| IT - Hardware Maintenance & Supplies | 75005 | 687 |
| IT - Instructional TV | 52135 | 232 |
| IT - Media Services | 52115 | 208 |
| IT - Networking | 75200 | 691 |
| IT - Records Management | 75300 | 699 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| IT - Software Maintenance | 75006 | 688 |
| IT - Technology Resource Center | 51005 | 196 |
| IT - Telephone Utility | 75003 | 686 |
| IT Applications and Analytics | 75407 | 703 |
| IT- Library Tech Services | 75405 | 701 |
| IT Network Systems | 75204 | 694 |
| IT Staff Training | 75299 | 698 |
| IT Support Services | 75202 | 692 |
| IT Web Development | 75406 | 702 |
| KCOS Instructional TV | 52173 | 255 |
| KCOS Marketing | 52175 | 256 |
| Kinesiology VV | 55430 | 512 |
| Kinesiology MDP | 55433 | 516 |
| Kinesiology RG | 55432 | 515 |
| Kinesiology TM | 55431 | 514 |
| La Tuna | 42201 | 162 |
| Language Institute - Administrative | 55322 | 433 |
| Language Institute Program | 55320 | 431 |
| Language Lab TM | 55256 | 375 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Learning Communities | 55447 | 525 |
| Library MDP | 52127 | 224 |
| Library NW | 52126 | 222 |
| Library RG | 52125 | 220 |
| Library Technical Services | 52144 | 242 |
| Library TM | 52124 | 218 |
| Library VV | 52123 | 216 |
| Machining & Welding VV | 42412 | 180 |
| Mail Services | 72001 | 627 |
| Mandatory Transfer TPEG | 73212 | 656 |
| Marketing & Community Relations | 14001 | 135 |
| Mass Communication VV | 55170 | 318 |
| Math MDP | 55349 | 463 |
| Math NW | 55348 | 462 |
| Math RG | 55347 | 461 |
| Math TM | 55346 | 459 |
| Math VV | 55345 | 457 |
| MDP Early College High School | 53000 | 264 |
| MDP Faculty Travel Instructional | 13014 | 131 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------|--------------|-------------|
| Medical Assisting | 55135 | 297 |
| Medical Imaging - Radiography | 55146 | 311 |
| Medical Lab Technology | 55142 | 306 |
| Medical Transcription RG | 55138 | 300 |
| Medicare Tax | 73232 | 666 |
| Memberships/Dues | 71002 | 606 |
| Men of Color | 55366 | 481 |
| Mini Grant Instruction | 52114 | 207 |
| Multi-Media Lab VV | 55255 | 374 |
| Music MDP | 55203 | 348 |
| Music NW | 55204 | 349 |
| Music RG | 55202 | 347 |
| Music TM | 55201 | 346 |
| Music VV | 55200 | 344 |
| New Initiatives RG | 55444 | 521 |
| New Mathways Project | 55354 | 470 |
| New Student Orientation | 63007 | 585 |
| NIH Research Office Matching | 32205 | 146 |
| Non-Mandatory Trf Admin/Equip | 73210 | 655 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|------------------------------------|--------------|-------------|
| Non-Mandatory Trf Plant Fund | 73214 | 657 |
| Non-Mandatory Trf Renew & Replace | 73215 | 658 |
| Non-Mandatory Trf-Instr Equipment | 73283 | 679 |
| Non-Mandatory Trf-Interc Athletics | 73282 | 678 |
| Non-Mandatory Trf-Stdnt Activities | 73281 | 677 |
| Non-Mandatory Trf-Technology Fund | 73280 | 676 |
| Nursing Retain RG | 55008 | 279 |
| Nursing RG | 55005 | 276 |
| Nursing Testing Fee | 55139 | 301 |
| Nutrition RG | 55124 | 287 |
| NW Early College High School | 53002 | 266 |
| NW Faculty Travel Instructional | 13013 | 130 |
| OASDI Employer Tax | 73234 | 667 |
| Office of the President | 11000 | 57 |
| Ongoing Position Classification | 74011 | 685 |
| OPEB Contribution Offset | 73265 | 710 |
| OPEB Expense | 73264 | 709 |
| Open Educational Resources Fee | 52158 | 251 |
| ORP Retirement Grand Father | 73235 | 668 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|------------------------------------|--------------|-------------|
| Other Staff Benefit | 73230 | 664 |
| Outreach & Transition Services | 63006 | 584 |
| Papagayo | 55442 | 520 |
| Paralegal VV | 55421 | 507 |
| Parkland Early College HS (PECHS) | 53009 | 273 |
| Partnership Develop & Sponsorships | 12017 | 94 |
| Pasos Program | 12031 | 103 |
| Pathways and 4DX Initiatives | 12032 | 104 |
| Pebble Hills Early College SISD | 55477 | 557 |
| Pension Expense GASB 68 | 73231 | 665 |
| Pharmacy Technology RG | 55140 | 302 |
| Phi Theta Kappa | 52403 | 259 |
| Philosophy MDP | 55289 | 402 |
| Philosophy NW | 55288 | 401 |
| Philosophy RG | 55287 | 400 |
| Philosophy TM | 55286 | 399 |
| Philosophy VV | 55285 | 398 |
| Physical Therapy Assistant | 55145 | 309 |
| Physics NW | 55353 | 469 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|--------------------------------|--------------|-------------|
| Physics RG | 55352 | 468 |
| Physics TM | 55351 | 467 |
| Physics VV | 55350 | 465 |
| Police Department | 61001 | 573 |
| Professional Development Day | 11023 | 68 |
| Professional Development Leave | 11002 | 61 |
| Property Management Control | 72002 | 628 |
| Psychology MDP | 55284 | 397 |
| Psychology NW | 55283 | 396 |
| Psychology RG | 55282 | 395 |
| Psychology TM | 55281 | 394 |
| Psychology VV | 55280 | 392 |
| Publications - Outsourcing | 51012 | 199 |
| QEP Volunteerism Project | 12997 | 106 |
| Quality Enhancement Plan QEP | 12998 | 107 |
| Radio EPCC | 55448 | 526 |
| RAMS Early College High School | 53008 | 272 |
| Reading MDP | 55264 | 381 |
| Reading NW | 55263 | 380 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Reading RG | 55262 | 379 |
| Reading TM | 55261 | 378 |
| Reading VV | 55260 | 376 |
| Reading Writing Lab - TM | 55473 | 553 |
| Rec Pool (55) - Instruction & WF Ed | 71155 | 614 |
| Rec Pool (56) - Instruction & WF Ed | 71156 | 615 |
| Rec Pool (57) - Instruction & WF Ed | 71157 | 616 |
| Rec Pool (58) - Instruction & WF Ed | 71158 | 617 |
| Rec Pool (59) - Instruction & WF Ed | 71159 | 618 |
| Rec. Pool (21) - President's Office | 71121 | 608 |
| Rec. Pool (49) - Workforce & CE | 71149 | 610 |
| Rec. Pool (50) - Workforce & CE | 71150 | 611 |
| Rec. Pool (51) - Workforce & CE | 71151 | 612 |
| Rec. Pool (52) - Workforce & CE | 71152 | 613 |
| Rec. Pool (64)- Stdnt & Enroll Svcs | 71164 | 619 |
| Rec. Pool (65)- Stdnt & Enroll Svcs | 71165 | 620 |
| Rec. Pool (75) - Fin & Admin Oper | 71175 | 621 |
| Rec. Pool (77) - Fin & Admin Oper | 71177 | 622 |
| Rec. Pool (80) - Information Tech | 71180 | 623 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| Rec. Pool (81) - Information Tech | 71181 | 624 |
| Rec. Pool (89) - Ext Rel Com & Dev | 71189 | 625 |
| Rec. Pool (90) - Ext Rel Com & Dev | 71190 | 626 |
| Rec.Pool(44)-Research & Acctability | 71144 | 609 |
| Receivables Collect | 73209 | 654 |
| Recruitment Services | 67001 | 604 |
| Renewable Energy | 55470 | 549 |
| Reserve for TRS/ORP Retiremt Approp | 73258 | 674 |
| Respiratory Technology | 55148 | 314 |
| RISE Supplement | 55449 | 527 |
| Risk Management & Safety | 72008 | 635 |
| SACS Instruction | 12029 | 102 |
| SACSCOC | 32007 | 141 |
| Security & Special Officers | 42501 | 182 |
| Security & Special Officers - Admin | 42503 | 184 |
| Senior Adult Program | 42701 | 190 |
| Service Learning Program | 52116 | 210 |
| Shipping & Receiving | 72010 | 637 |
| Shredding and Recycling Services | 76013 | 704 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-----------------------------------|--------------|-------------|
| Sign Language Interpreter | 55424 | 508 |
| Small Business Development Center | 43201 | 194 |
| Social Work Program VV | 55417 | 505 |
| Sociology MDP | 55304 | 419 |
| Sociology NW | 55303 | 418 |
| Sociology RG | 55302 | 417 |
| Sociology TM | 55301 | 416 |
| Sociology VV | 55300 | 415 |
| Socorro High - Early College HS | 53007 | 271 |
| Space Rentals Instructional | 77003 | 708 |
| Speech MDP | 55269 | 387 |
| Speech NW | 55268 | 386 |
| Speech RG | 55267 | 385 |
| Speech TM | 55266 | 384 |
| Speech VV | 55265 | 382 |
| Spring Arts Festival | 52129 | 228 |
| Start Right Initiatives | 12022 | 96 |
| Start Right Leadership | 12024 | 98 |
| State Unemployment | 73229 | 663 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Statistical Analysis Software | 75401 | 700 |
| Student Ambassador Program | 52407 | 260 |
| Student Learning Outcomes (SLO) | 55127 | 291 |
| Student Success Office | 12027 | 101 |
| Student Success PREP | 12014 | 91 |
| Student Success Support Services | 12015 | 92 |
| Student Technology Services | 75007 | 689 |
| Surgical Technology | 55147 | 313 |
| TACHE | 55806 | 569 |
| Tax Collection Fees | 73203 | 647 |
| Teacher Prep | 12013 | 90 |
| Teacher Preparation NW | 55438 | 519 |
| Teacher Preparation TM | 55376 | 486 |
| Teacher Preparation VV | 55375 | 485 |
| Teachership Academy | 55803 | 565 |
| Tejano Tribune | 52119 | 213 |
| Tenure Committee | 51009 | 198 |
| Testing Services | 63001 | 580 |
| Texas Completes | 11021 | 66 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|--|--------------|-------------|
| Texas Peace Officer Program | 42512 | 187 |
| Textile Sciences & Engineering | 55462 | 541 |
| Theater Ensemble | 55446 | 523 |
| TM Early College High School | 53005 | 269 |
| TM Faculty Travel Math | 13012 | 129 |
| Trailblazers ECH Americas/SISD | 53010 | 274 |
| Transportation Training Center | 55479 | 559 |
| Travel & Tourism | 55426 | 510 |
| TRS Employr Matching Physical Plant | 73242 | 672 |
| Unallocated Budget | 11001 | 60 |
| Veterans Affairs | 66001 | 601 |
| Visual & Performing Arts NW | 55198 | 342 |
| Visual & Performing Arts TM | 55199 | 343 |
| Vocational Nursing - Funded | 55011 | 280 |
| VP Financial & Admin Operations | 12007 | 86 |
| VP Information Technology | 12006 | 84 |
| VP Instruction - Support | 55117 | 285 |
| VP Instruction & Workforce Educ | 12002 | 76 |
| VP of Research, Accreditation & Planning | 12004 | 80 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| VP Student and Enrollment Services | 12003 | 78 |
| VP Workforce & Continuing Education | 12005 | 82 |
| VV Early College High School | 53004 | 268 |
| VV Faculty Travel Occ Ed | 13011 | 128 |
| Workers Compensation | 73228 | 662 |
| Workforce Strategic Initiatives | 13016 | 133 |
| Writing Center - MDP | 55468 | 547 |
| Writing Center - TM | 55472 | 552 |
| Writing Center - VV | 55471 | 551 |
| Young Peoples College - Non Funded | 42111 | 161 |
| Young Scholars Bowl | 52130 | 229 |
| Ysleta HS Early College Academy | 53011 | 275 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Self Supporting Programs)
2019 - 20 BUDGET**

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Administrative Services | S12400 | 800 |
| Allied Health Equipment Fee | S12127 | 723 |
| Arts Metal Class | S12335 | 796 |
| ATC General | S12101 | 711 |
| Biology 1106 & 1107 Lab Manuals | S12334 | 795 |
| Biology Lab Manuals 1108 | S12337 | 797 |
| Border Health Clinic Services | S12261 | 754 |
| Border Learning Conference (BLC) | S12204 | 746 |
| Business & Industry Training | S12266 | 755 |
| Career Services - Other | S12308 | 781 |
| CCPR Machine Rental | S12186 | 740 |
| CE Computer Programs | S12195 | 742 |
| CE EMT | S12158 | 733 |
| CE Fire Technology | S12251 | 751 |
| CE Nail Technology | S12287 | 768 |
| CE/EMT Supplies | S12302 | 777 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-------------------------------------|--------------|-------------|
| CISCO Training | S12203 | 745 |
| Cntr for College Access&Dev/Entrep | S12267 | 757 |
| Cntr for Corporate&Wrkforce Trng-F | S12103 | 712 |
| Cntr for Corporate&Wrkforce Trng-NF | S12300 | 775 |
| Cosmetology Kits | S12277 | 761 |
| Cosmetology Program | S12126 | 722 |
| Credit for Lrng. by Exp.Opt. (CLEO) | S12157 | 732 |
| Ctr for College Access & Dev Eq Fee | S12149 | 729 |
| Culinary Arts Catering | S12313 | 783 |
| Customs Broker Equipment Fee | S12134 | 725 |
| Dance Special Projects | S12292 | 774 |
| Diamond Award Luncheon | S12331 | 792 |
| Diesel | S12319 | 786 |
| Diesel Mechanics - ATC | S12285 | 765 |
| Diesel Rental Equipment & Supplies | S12107 | 716 |
| Drama Performance | S12190 | 741 |
| eMSTI Self-Supporting | S12325 | 789 |
| EMT N-95 Mask | S12268 | 759 |
| Energy Eff & Ren Energy - TWC | S12322 | 788 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------------|--------------|-------------|
| Faculty Seminars | S12288 | 770 |
| Fashion Technology Rental | S12280 | 764 |
| Fire Tech Certification Testing | S12307 | 780 |
| Forensic - Special Project | S12259 | 752 |
| Gateway to College | S12333 | 793 |
| General CE Health - Funded | S12286 | 766 |
| General CE Health - Non Funded | S12153 | 730 |
| Health Careers Specialized Adm. | S12216 | 750 |
| HVAC Certification Testing | S12291 | 773 |
| International Music Festival | S12113 | 719 |
| IT - ACS Laptop Project | S12316 | 785 |
| IT - EPCC TV | S12162 | 734 |
| IT - Media Services | S12182 | 738 |
| IT ACS Software | S12304 | 779 |
| Language Camps | S12177 | 737 |
| Language Institute Equip Fee | S12132 | 724 |
| Language Institute Testing | S12208 | 748 |
| Law Enforcement In-Svc Fire Arms | S12198 | 744 |
| Library Materials Replacemt Fund | S12290 | 772 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|-----------------------------------|--------------|-------------|
| Massage Therapy Revenues | S12328 | 790 |
| MDP Campus Math Calculator Rental | S12309 | 782 |
| Motorcycle Rider | S12110 | 717 |
| New Programs | S12270 | 760 |
| Nursing Clinic | S12278 | 762 |
| NW Community Library Programs | S12340 | 798 |
| NW Graphing Calculators | S12119 | 721 |
| Personal Enrichment Equipment Fee | S12137 | 726 |
| Physical Therapy Supplies/Kits | S12303 | 778 |
| RG Graphing Calculators | S12320 | 787 |
| Safety & Security Equipment Fee | S12141 | 727 |
| Senior Adult Equipment Fee | S12146 | 728 |
| Senior Adult Seminar & Workshops | S12346 | 799 |
| Skills Training | S12168 | 735 |
| Small Business Program Income | S12106 | 714 |
| Student Property Interest Deposit | S12185 | 739 |
| Tejano Tribune - Special Project | S12260 | 753 |
| TM Graphing Calculators | S12118 | 720 |
| TWC Delfingen US | S12412 | 803 |

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|----------------------------|--------------|-------------|
| TWC Technimarks, Inc. | S12411 | 801 |
| VA Reporting Fee | S12212 | 749 |
| VV Math Calculator Account | S12289 | 771 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Physical Plant)
2019 - 20 BUDGET**

| <u>Account Title</u> | <u>Orgn.</u> | <u>Page</u> |
|------------------------------------|--------------|-------------|
| Automotive Fleet Management | 76012 | 817 |
| Custodial | 76005 | 810 |
| Director Physical Plant | 76000 | 807 |
| Electricity | 76008 | 813 |
| Facilities Maintenance Operations | 76007 | 811 |
| Gas | 76009 | 814 |
| Hazardous Waste Disposal | 72009 | 806 |
| Operations & Maintenance Personnel | 76014 | 818 |
| Plant O/M Supp Aux | 76011 | 816 |
| Rec. Pool (70) - Physical Plant | 71170 | 805 |
| Recycling Program - District Wide | 76004 | 809 |
| Water/Sewage | 76010 | 815 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 NUMERICAL INDEX (Institutional Accounts)
 2019 - 20 BUDGET**

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 11000 | Office of the President | 57 |
| 11001 | Unallocated Budget | 60 |
| 11002 | Professional Development Leave | 61 |
| 11017 | Internal Audit Services | 62 |
| 11018 | EPCC Leadership Academy | 63 |
| 11019 | EPCC Salutes the Arts | 64 |
| 11020 | Connection & Completion Initiatives | 65 |
| 11021 | Texas Completes | 66 |
| 11022 | Achieving the Dream | 67 |
| 11023 | Professional Development Day | 68 |
| 11024 | External Relations, Commn & Dev | 69 |
| 11102 | Employee Recognition Luncheon | 71 |
| 11103 | Foundation | 72 |
| 11107 | AVP Employee Relations | 74 |
| 11108 | Employee Relations | 75 |
| 12002 | VP Instruction & Workforce Educ | 76 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|--|-------------|
| 12003 | VP Student and Enrollment Services | 78 |
| 12004 | VP of Research, Accreditation & Planning | 80 |
| 12005 | VP Workforce & Continuing Education | 82 |
| 12006 | VP Information Technology | 84 |
| 12007 | VP Financial & Admin Operations | 86 |
| 12011 | CLEO - Institutional | 88 |
| 12012 | Dual Credit Program VV | 89 |
| 12013 | Teacher Prep | 90 |
| 12014 | Student Success PREP | 91 |
| 12015 | Student Success Support Services | 92 |
| 12017 | Partnership Develop & Sponsorships | 94 |
| 12019 | Innovative Initiatives | 95 |
| 12022 | Start Right Initiatives | 96 |
| 12023 | College Readiness | 97 |
| 12024 | Start Right Leadership | 98 |
| 12025 | Clint Early College High School | 99 |
| 12026 | Achieving the Dream Leader | 100 |
| 12027 | Student Success Office | 101 |
| 12029 | SACS Instruction | 102 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|--------------------------------------|-------------|
| 12031 | Pasos Program | 103 |
| 12032 | Pathways and 4DX Initiatives | 104 |
| 12033 | Guided Pathways to Success (GPS) | 105 |
| 12997 | QEP Volunteerism Project | 106 |
| 12998 | Quality Enhancement Plan QEP | 107 |
| 12999 | AVP Instruction & Student Success | 108 |
| 13001 | Dean Comm & Performing Arts VV | 110 |
| 13002 | Dean ESL/Reading/Soc. Sci. VV | 112 |
| 13003 | Dean Arts Arch Math & Sci VV | 114 |
| 13004 | Dean Edu and Career & Tech Edu VV | 115 |
| 13005 | Dean Arts Comm. & Soc Sci TM | 117 |
| 13006 | Dean Math Sci & Career & Tech Edu TM | 119 |
| 13007 | Dean Art CommCareer&TechEdu&SS RG | 121 |
| 13008 | Dean Hlth Career&TechEd.Math&Sci RG | 123 |
| 13009 | Dean Instructional Programs NW | 125 |
| 13010 | Dean Instructional Programs MDP | 127 |
| 13011 | VV Faculty Travel Occ Ed | 128 |
| 13012 | TM Faculty Travel Math | 129 |
| 13013 | NW Faculty Travel Instructional | 130 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-----------------------------------|-------------|
| 13014 | MDP Faculty Travel Instructional | 131 |
| 13015 | Dean of Nursing | 132 |
| 13016 | Workforce Strategic Initiatives | 133 |
| 14001 | Marketing & Community Relations | 135 |
| 14002 | ASC Conference Center | 137 |
| 31001 | Faculty Evaluation | 138 |
| 32005 | CCSSE Survey | 140 |
| 32007 | SACSCOC | 141 |
| 32008 | Institutional Accreditation | 142 |
| 32200 | Grants Management | 143 |
| 32201 | Grant Matching Unallocated | 145 |
| 32205 | NIH Research Office Matching | 146 |
| 33010 | Director Instl & Comm Plng | 147 |
| 33045 | Improvement Plan 15 | 149 |
| 34000 | Dir. Institutional Effectiveness | 150 |
| 34001 | IE Committees Fund | 151 |
| 34002 | Institutional Research | 152 |
| 41001 | Contract Oper Ctr PTAC Matching I | 154 |
| 41005 | Career Training Center | 156 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 41015 | Contract Oper Ctr PTAC Matching II | 158 |
| 42102 | CE Personal Enrichment - Non Funded | 159 |
| 42111 | Young Peoples College - Non Funded | 161 |
| 42201 | La Tuna | 162 |
| 42202 | CE Business/Technical Education | 163 |
| 42204 | CE Office Technology | 164 |
| 42300 | CE Health Administrative | 165 |
| 42301 | CE Health - Funded | 167 |
| 42402 | Cntr for College Access&Dev-NF | 169 |
| 42403 | ATC VV | 171 |
| 42405 | Cntr for College Access&Dev/Comm-F | 172 |
| 42406 | Cntr for College Access&Dev/Cmpt-F | 173 |
| 42407 | Cntr for College Access&Dev/BusMg-F | 174 |
| 42409 | ATC VV - Administrative | 175 |
| 42410 | Electrical Technology | 177 |
| 42411 | Advanced Manufacturing | 179 |
| 42412 | Machining & Welding VV | 180 |
| 42501 | Security & Special Officers | 182 |
| 42503 | Security & Special Officers - Admin | 184 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|------------------------------------|-------------|
| 42509 | Diesel Mechanic Tech | 185 |
| 42512 | Texas Peace Officer Program | 187 |
| 42603 | CE Consumer/Homemaking | 189 |
| 42701 | Senior Adult Program | 190 |
| 43101 | Cntr for Corporate & Wrkforce Trng | 192 |
| 43201 | Small Business Development Center | 194 |
| 51005 | IT - Technology Resource Center | 196 |
| 51006 | Fort Bliss Programs | 197 |
| 51009 | Tenure Committee | 198 |
| 51012 | Publications - Outsourcing | 199 |
| 52101 | IT - Academic Computing Services | 200 |
| 52105 | Academic Hospitality VV | 202 |
| 52109 | Honors Program | 203 |
| 52110 | CISCO System | 204 |
| 52113 | Distance Learning Support Services | 205 |
| 52114 | Mini Grant Instruction | 207 |
| 52115 | IT - Media Services | 208 |
| 52116 | Service Learning Program | 210 |
| 52117 | Faculty Development Office | 211 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------|-------------|
| 52119 | Tejano Tribune | 213 |
| 52120 | Chrysalis | 214 |
| 52122 | Forensics | 215 |
| 52123 | Library VV | 216 |
| 52124 | Library TM | 218 |
| 52125 | Library RG | 220 |
| 52126 | Library NW | 222 |
| 52127 | Library MDP | 224 |
| 52128 | Community Education Program | 226 |
| 52129 | Spring Arts Festival | 228 |
| 52130 | Young Scholars Bowl | 229 |
| 52133 | Academic Hospitality TM | 230 |
| 52134 | Academic Hospitality RG | 231 |
| 52135 | IT - Instructional TV | 232 |
| 52136 | Cablecast | 233 |
| 52137 | Curriculum Office | 234 |
| 52138 | Faculty Travel/Math VV | 236 |
| 52139 | Faculty Travel Humanity/SS VV | 237 |
| 52140 | Faculty Travel Comm/Art TM | 238 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|--------------------------------------|-------------|
| 52141 | Faculty Travel / Health RG | 239 |
| 52142 | Faculty Travel Bus/Comm RG | 240 |
| 52143 | Faculty Travel/Comm&Perform Arts VV | 241 |
| 52144 | Library Technical Services | 242 |
| 52146 | IT - EPCC - TV | 244 |
| 52149 | Director HR Development | 246 |
| 52154 | Districtwide Library Databases | 248 |
| 52155 | Grant Matching - MSEIP | 249 |
| 52157 | AVP Instr. & SS - Grant Matching OER | 250 |
| 52158 | Open Educational Resources Fee | 251 |
| 52160 | Enrollment Management | 252 |
| 52164 | Academic Hospitality NW | 253 |
| 52165 | Academic Hospitality MDP | 254 |
| 52173 | KCOS Instructional TV | 255 |
| 52175 | KCOS Marketing | 256 |
| 52400 | Dir Student Leadership&Campus Life | 257 |
| 52403 | Phi Theta Kappa | 259 |
| 52407 | Student Ambassador Program | 260 |
| 52500 | Diversity and Inclusion Programs | 261 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|------------------------------------|-------------|
| 52507 | Faculty Travel - Nursing | 263 |
| 53000 | MDP Early College High School | 264 |
| 53001 | Cotton Valley Early College H/S | 265 |
| 53002 | NW Early College High School | 266 |
| 53003 | District Early College High School | 267 |
| 53004 | VV Early College High School | 268 |
| 53005 | TM Early College High School | 269 |
| 53006 | Early College High School - Burges | 270 |
| 53007 | Socorro High - Early College HS | 271 |
| 53008 | RAMS Early College High School | 272 |
| 53009 | Parkland Early College HS (PECHS) | 273 |
| 53010 | Trailblazers ECH Americas/SISD | 274 |
| 53011 | Ysleta HS Early College Academy | 275 |
| 55005 | Nursing RG | 276 |
| 55008 | Nursing Retain RG | 279 |
| 55011 | Vocational Nursing - Funded | 280 |
| 55113 | Health Career Retain RG | 282 |
| 55114 | Health Careers Accreditation | 283 |
| 55115 | Health Prof. & Related Sciences | 284 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|----------------------------------|-------------|
| 55117 | VP Instruction - Support | 285 |
| 55121 | Anatomy RG | 286 |
| 55124 | Nutrition RG | 287 |
| 55125 | Dental Assisting RG | 288 |
| 55126 | District Wide Lab Equipment Pool | 290 |
| 55127 | Student Learning Outcomes (SLO) | 291 |
| 55130 | Diagnostic Medical Sonography | 292 |
| 55132 | Emergency Medical Services | 294 |
| 55133 | Business Programs Lab RG | 296 |
| 55135 | Medical Assisting | 297 |
| 55136 | Allied Health Testing Fee | 299 |
| 55138 | Medical Transcription RG | 300 |
| 55139 | Nursing Testing Fee | 301 |
| 55140 | Pharmacy Technology RG | 302 |
| 55141 | Dental Hygiene | 304 |
| 55142 | Medical Lab Technology | 306 |
| 55143 | Health Information Management | 308 |
| 55145 | Physical Therapy Assistant | 309 |
| 55146 | Medical Imaging - Radiography | 311 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|---------------------------------|-------------|
| 55147 | Surgical Technology | 313 |
| 55148 | Respiratory Technology | 314 |
| 55155 | Border Health Clinic | 315 |
| 55160 | Health Grants Manager | 316 |
| 55165 | Health and Science Computer Lab | 317 |
| 55170 | Mass Communication VV | 318 |
| 55176 | Chopin Festival | 320 |
| 55180 | Art VV | 321 |
| 55181 | Art TM | 323 |
| 55182 | Art RG | 324 |
| 55183 | Art MDP | 325 |
| 55184 | Art NW | 326 |
| 55185 | English VV | 327 |
| 55186 | English TM | 329 |
| 55187 | English RG | 330 |
| 55188 | English NW | 332 |
| 55189 | English MDP | 334 |
| 55190 | Foreign Language VV | 335 |
| 55191 | Foreign Language TM | 336 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-----------------------------|-------------|
| 55192 | Foreign Language RG | 337 |
| 55193 | Foreign Language MDP | 338 |
| 55195 | Drama VV | 339 |
| 55196 | Drama TM | 340 |
| 55197 | Drama RG | 341 |
| 55198 | Visual & Performing Arts NW | 342 |
| 55199 | Visual & Performing Arts TM | 343 |
| 55200 | Music VV | 344 |
| 55201 | Music TM | 346 |
| 55202 | Music RG | 347 |
| 55203 | Music MDP | 348 |
| 55204 | Music NW | 349 |
| 55205 | Dance VV | 350 |
| 55206 | Dance TM | 352 |
| 55207 | Dance RG | 353 |
| 55210 | Accounting VV | 354 |
| 55211 | Accounting TM | 356 |
| 55212 | Accounting RG | 357 |
| 55213 | Accounting NW | 358 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|---------------------------------|-------------|
| 55215 | Information Tech. Systems VV | 360 |
| 55216 | Information Tech. Systems TM | 361 |
| 55217 | Information Tech. Systems RG | 362 |
| 55218 | Information Tech. Systems NW | 363 |
| 55219 | Information Tech. Systems MDP | 364 |
| 55222 | Court & Conference Reporting NW | 365 |
| 55223 | Computer Systems Networking | 367 |
| 55228 | Business Programs Lab TM | 368 |
| 55229 | Business Programs Lab VV | 369 |
| 55231 | Business Management TM | 370 |
| 55232 | Business Management RG | 371 |
| 55233 | Business Management NW | 372 |
| 55235 | Business Management VV | 373 |
| 55255 | Multi-Media Lab VV | 374 |
| 55256 | Language Lab TM | 375 |
| 55260 | Reading VV | 376 |
| 55261 | Reading TM | 378 |
| 55262 | Reading RG | 379 |
| 55263 | Reading NW | 380 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|----------------------|-------------|
| 55264 | Reading MDP | 381 |
| 55265 | Speech VV | 382 |
| 55266 | Speech TM | 384 |
| 55267 | Speech RG | 385 |
| 55268 | Speech NW | 386 |
| 55269 | Speech MDP | 387 |
| 55270 | ESL VV | 388 |
| 55272 | ESL RG | 390 |
| 55273 | ESL MDP | 391 |
| 55280 | Psychology VV | 392 |
| 55281 | Psychology TM | 394 |
| 55282 | Psychology RG | 395 |
| 55283 | Psychology NW | 396 |
| 55284 | Psychology MDP | 397 |
| 55285 | Philosophy VV | 398 |
| 55286 | Philosophy TM | 399 |
| 55287 | Philosophy RG | 400 |
| 55288 | Philosophy NW | 401 |
| 55289 | Philosophy MDP | 402 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|----------------------|-------------|
| 55290 | History VV | 403 |
| 55291 | History TM | 405 |
| 55292 | History RG | 406 |
| 55293 | History NW | 407 |
| 55294 | History MDP | 408 |
| 55295 | Government VV | 409 |
| 55296 | Government TM | 411 |
| 55297 | Government RG | 412 |
| 55298 | Government NW | 413 |
| 55299 | Government MDP | 414 |
| 55300 | Sociology VV | 415 |
| 55301 | Sociology TM | 416 |
| 55302 | Sociology RG | 417 |
| 55303 | Sociology NW | 418 |
| 55304 | Sociology MDP | 419 |
| 55305 | Economics VV | 420 |
| 55306 | Economics TM | 421 |
| 55307 | Economics RG | 422 |
| 55308 | Economics NW | 423 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 55309 | Economics MDP | 424 |
| 55310 | Anthropology VV | 425 |
| 55315 | Developmental English VV | 426 |
| 55316 | Developmental English TM | 427 |
| 55317 | Developmental English RG | 428 |
| 55318 | Developmental English NW | 429 |
| 55319 | Developmental English MDP | 430 |
| 55320 | Language Institute Program | 431 |
| 55322 | Language Institute - Administrative | 433 |
| 55325 | Architecture VV | 435 |
| 55326 | Arch/Drftg/Tech VV | 436 |
| 55330 | Biology VV | 437 |
| 55331 | Biology TM | 439 |
| 55332 | Biology RG | 441 |
| 55333 | Biology NW | 443 |
| 55334 | Biology MDP | 445 |
| 55335 | Chemistry VV | 446 |
| 55336 | Chemistry TM | 448 |
| 55337 | Chemistry RG | 449 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|------------------------------|-------------|
| 55338 | Chemistry MDP | 450 |
| 55339 | Chemistry NW | 451 |
| 55340 | Geology VV | 452 |
| 55341 | Geology TM | 453 |
| 55342 | Geology NW | 454 |
| 55343 | Geology RG | 455 |
| 55344 | Geology MDP | 456 |
| 55345 | Math VV | 457 |
| 55346 | Math TM | 459 |
| 55347 | Math RG | 461 |
| 55348 | Math NW | 462 |
| 55349 | Math MDP | 463 |
| 55350 | Physics VV | 465 |
| 55351 | Physics TM | 467 |
| 55352 | Physics RG | 468 |
| 55353 | Physics NW | 469 |
| 55354 | New Mathways Project | 470 |
| 55355 | Engineering VV | 471 |
| 55356 | Engineering & Design Tech VV | 472 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-----------------------------------|-------------|
| 55359 | Developmental Math MDP | 473 |
| 55361 | Developmental Math VV | 475 |
| 55362 | Developmental Math TM | 476 |
| 55363 | Developmental Math RG | 477 |
| 55364 | Developmental Math NW | 478 |
| 55365 | Advertising Graphics and Design | 479 |
| 55366 | Men of Color | 481 |
| 55370 | Automotive Technology | 482 |
| 55371 | Computer Installation & Repair VV | 484 |
| 55375 | Teacher Preparation VV | 485 |
| 55376 | Teacher Preparation TM | 486 |
| 55380 | Criminal Justice VV | 487 |
| 55381 | Criminal Justice TM | 489 |
| 55382 | Criminal Justice RG | 490 |
| 55384 | Criminal Justice MDP | 491 |
| 55387 | Fire Technology Academy | 492 |
| 55388 | Criminal Justice NW | 494 |
| 55389 | Child Development VV | 495 |
| 55390 | Drafting & Design | 496 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|---------------------------|-------------|
| 55391 | Draft & Design TM | 497 |
| 55392 | Draft & Design VV | 498 |
| 55400 | Fashion Technology TM | 499 |
| 55401 | Criminology VV | 501 |
| 55414 | Culinary Arts | 502 |
| 55416 | Heat/Vent/AC | 504 |
| 55417 | Social Work Program VV | 505 |
| 55420 | Interior Design TM | 506 |
| 55421 | Paralegal VV | 507 |
| 55424 | Sign Language Interpreter | 508 |
| 55426 | Travel & Tourism | 510 |
| 55428 | Cosmetology | 511 |
| 55430 | Kinesiology VV | 512 |
| 55431 | Kinesiology TM | 514 |
| 55432 | Kinesiology RG | 515 |
| 55433 | Kinesiology MDP | 516 |
| 55435 | Educational Psychology VV | 517 |
| 55438 | Teacher Preparation NW | 519 |
| 55442 | Papagayo | 520 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|--------------------------------|-------------|
| 55444 | New Initiatives RG | 521 |
| 55445 | ATC Computer Lab | 522 |
| 55446 | Theater Ensemble | 523 |
| 55447 | Learning Communities | 525 |
| 55448 | Radio EPCC | 526 |
| 55449 | RISE Supplement | 527 |
| 55450 | Comparative Literature RG | 529 |
| 55451 | Comparative Literature TM | 530 |
| 55452 | Comparative Literature NW | 531 |
| 55453 | Comparative Literature MDP | 532 |
| 55454 | Comparative Literature VV | 533 |
| 55455 | Educational Psychology RG | 534 |
| 55456 | Educational Psychology TM | 535 |
| 55457 | Educational Psychology NW | 536 |
| 55458 | Educational Psychology MDP | 537 |
| 55459 | Chicano Studies VV | 538 |
| 55460 | Hospitality Admin./Management | 539 |
| 55461 | Apparel & Textile Mfg./Mktg. | 540 |
| 55462 | Textile Sciences & Engineering | 541 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|---------------------------------------|-------------|
| 55463 | Heat/Vent/AC - 2470 | 542 |
| 55464 | Community Health Services | 543 |
| 55465 | Fashion/Apparel Design | 544 |
| 55466 | eMerging Sci & Tech Inst | 545 |
| 55467 | Director Executive Resort Services | 546 |
| 55468 | Writing Center - MDP | 547 |
| 55469 | CCTA Initiative | 548 |
| 55470 | Renewable Energy | 549 |
| 55471 | Writing Center - VV | 551 |
| 55472 | Writing Center - TM | 552 |
| 55473 | Reading Writing Lab - TM | 553 |
| 55474 | Career Center @Riverside YISD | 554 |
| 55475 | Clint HS P-Tech CISD | 555 |
| 55476 | Empire Early College - El Dorado SISD | 556 |
| 55477 | Pebble Hills Early College SISD | 557 |
| 55478 | Falcon Early College Eastlake SISD | 558 |
| 55479 | Transportation Training Center | 559 |
| 55480 | EARDA Grant Matching | 560 |
| 55481 | Cardiovascular TechEchocariography | 561 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 55482 | CTE Computer Lab RG | 562 |
| 55800 | Borderlands | 563 |
| 55802 | American Assoc of Community College | 564 |
| 55803 | Teachership Academy | 565 |
| 55804 | Early Alert | 566 |
| 55805 | Contingency Faculty Travel | 568 |
| 55806 | TACHE | 569 |
| 55807 | Dean Dual Credit & ECHS-Instruction | 570 |
| 55808 | Economic Development | 572 |
| 61001 | Police Department | 573 |
| 62000 | Admissions and Registrar | 575 |
| 62002 | CE Schedules | 577 |
| 62003 | Graduation Expenses | 578 |
| 62004 | Catalog | 579 |
| 63001 | Testing Services | 580 |
| 63003 | Alternative Testing/Accuplacer | 582 |
| 63005 | HSE Testing Services | 583 |
| 63006 | Outreach & Transition Services | 584 |
| 63007 | New Student Orientation | 585 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 64001 | Center for Students w/Disab | 587 |
| 64003 | Career & Transfer Services | 589 |
| 65001 | Counseling VV | 591 |
| 65002 | Counseling TM | 593 |
| 65003 | Counseling RG | 595 |
| 65004 | Counseling NW | 597 |
| 65005 | Counseling MDP | 598 |
| 65007 | Districtwide Counseling | 599 |
| 66000 | Financial Aid Office | 600 |
| 66001 | Veterans Affairs | 601 |
| 66003 | Federal Funds Admin - Allowance | 603 |
| 67001 | Recruitment Services | 604 |
| 71002 | Memberships/Dues | 606 |
| 71005 | Institutional Clearing | 607 |
| 71121 | Rec. Pool (21) - President's Office | 608 |
| 71144 | Rec.Pool(44)-Research & Acctability | 609 |
| 71149 | Rec. Pool (49) - Workforce & CE | 610 |
| 71150 | Rec. Pool (50) - Workforce & CE | 611 |
| 71151 | Rec. Pool (51) - Workforce & CE | 612 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 71152 | Rec. Pool (52) - Workforce & CE | 613 |
| 71155 | Rec Pool (55) - Instruction & WF Ed | 614 |
| 71156 | Rec Pool (56) - Instruction & WF Ed | 615 |
| 71157 | Rec Pool (57) - Instruction & WF Ed | 616 |
| 71158 | Rec Pool (58) - Instruction & WF Ed | 617 |
| 71159 | Rec Pool (59) - Instruction & WF Ed | 618 |
| 71164 | Rec. Pool (64)- Stdnt & Enroll Svcs | 619 |
| 71165 | Rec. Pool (65)- Stdnt & Enroll Svcs | 620 |
| 71175 | Rec. Pool (75) - Fin & Admin Oper | 621 |
| 71177 | Rec. Pool (77) - Fin & Admin Oper | 622 |
| 71180 | Rec. Pool (80) - Information Tech | 623 |
| 71181 | Rec. Pool (81) - Information Tech | 624 |
| 71189 | Rec. Pool (89) - Ext Rel Com & Dev | 625 |
| 71190 | Rec. Pool (90) - Ext Rel Com & Dev | 626 |
| 72001 | Mail Services | 627 |
| 72002 | Property Management Control | 628 |
| 72003 | ISC VV | 629 |
| 72004 | ISC TM | 631 |
| 72005 | ISC RG | 632 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|---------------------------------|-------------|
| 72006 | ISC NW | 633 |
| 72007 | ISC MDP | 634 |
| 72008 | Risk Management & Safety | 635 |
| 72010 | Shipping & Receiving | 637 |
| 73000 | AVP Budget & Financial Services | 638 |
| 73001 | AVP District Support Services | 640 |
| 73100 | Director Budget | 641 |
| 73102 | Director Auxiliary Services | 642 |
| 73200 | Comptroller | 643 |
| 73201 | County Appraisals | 645 |
| 73202 | Elections | 646 |
| 73203 | Tax Collection Fees | 647 |
| 73204 | Attorney Fees | 648 |
| 73205 | External Audit Fees | 649 |
| 73206 | Accounting Services | 650 |
| 73207 | Bad Debt Inactive Receivables | 652 |
| 73208 | Bank Service Charges | 653 |
| 73209 | Receivables Collect | 654 |
| 73210 | Non-Mandatory Trf Admin/Equip | 655 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| 73212 | Mandatory Transfer TPEG | 656 |
| 73214 | Non-Mandatory Trf Plant Fund | 657 |
| 73215 | Non-Mandatory Trf Renew & Replace | 658 |
| 73225 | Group Life Insurance | 659 |
| 73226 | Group Health Insurance | 660 |
| 73227 | Group Disability Insurance | 661 |
| 73228 | Workers Compensation | 662 |
| 73229 | State Unemployment | 663 |
| 73230 | Other Staff Benefit | 664 |
| 73231 | Pension Expense GASB 68 | 665 |
| 73232 | Medicare Tax | 666 |
| 73234 | OASDI Employer Tax | 667 |
| 73235 | ORP Retirement Grand Father | 668 |
| 73236 | Alternative Retirement Plan | 669 |
| 73238 | Dental Indemnity Plan | 670 |
| 73239 | Dental HMO EPCC Contract | 671 |
| 73242 | TRS Employr Matching Physical Plant | 672 |
| 73252 | Insurance Replacement | 673 |
| 73258 | Reserve for TRS/ORP Retiremt Approp | 674 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|--------------------------------------|-------------|
| 73261 | Biennium Reserve | 675 |
| 73264 | OPEB Expense | 709 |
| 73265 | OPEB Contribution Offset | 710 |
| 73280 | Non-Mandatory Trf-Technology Fund | 676 |
| 73281 | Non-Mandatory Trf-Stdnt Activities | 677 |
| 73282 | Non-Mandatory Trf-Interc Athletics | 678 |
| 73283 | Non-Mandatory Trf-Instr Equipment | 679 |
| 74000 | Human Resources | 680 |
| 74001 | Employment Services Support | 682 |
| 74004 | ADA Assistance - Faculty & Staff | 683 |
| 74010 | Educational Advancement | 684 |
| 74011 | Ongoing Position Classification | 685 |
| 75003 | IT - Telephone Utility | 686 |
| 75005 | IT - Hardware Maintenance & Supplies | 687 |
| 75006 | IT - Software Maintenance | 688 |
| 75007 | Student Technology Services | 689 |
| 75200 | IT - Networking | 691 |
| 75202 | IT Support Services | 692 |
| 75204 | IT Network Systems | 694 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-----------------------------------|-------------|
| 75205 | Info. Tech - Information Security | 696 |
| 75207 | IT - ERP Support | 697 |
| 75299 | IT Staff Training | 698 |
| 75300 | IT - Records Management | 699 |
| 75401 | Statistical Analysis Software | 700 |
| 75405 | IT- Library Tech Services | 701 |
| 75406 | IT Web Development | 702 |
| 75407 | IT Applications and Analytics | 703 |
| 76013 | Shredding and Recycling Services | 704 |
| 77000 | Director Purchasing | 705 |
| 77002 | Insurance Property | 707 |
| 77003 | Space Rentals Instructional | 708 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 NUMERICAL INDEX (Self-Supporting Programs)
 2019 - 20 BUDGET**

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| S12101 | ATC General | 711 |
| S12103 | Cntr for Corporate&Wrkforce Trng-F | 712 |
| S12106 | Small Business Program Income | 714 |
| S12107 | Diesel Rental Equipment & Supplies | 716 |
| S12110 | Motorcycle Rider | 717 |
| S12113 | International Music Festival | 719 |
| S12118 | TM Graphing Calculators | 720 |
| S12119 | NW Graphing Calculators | 721 |
| S12126 | Cosmetology Program | 722 |
| S12127 | Allied Health Equipment Fee | 723 |
| S12132 | Language Institute Equip Fee | 724 |
| S12134 | Customs Broker Equipment Fee | 725 |
| S12137 | Personal Enrichment Equipment Fee | 726 |
| S12141 | Safety & Security Equipment Fee | 727 |
| S12146 | Senior Adult Equipment Fee | 728 |
| S12149 | Ctr for College Access & Dev Eq Fee | 729 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| S12153 | General CE Health - Non Funded | 730 |
| S12157 | Credit for Lrng. by Exp.Opt. (CLEO) | 732 |
| S12158 | CE EMT | 733 |
| S12162 | IT - EPCC TV | 734 |
| S12168 | Skills Training | 735 |
| S12177 | Language Camps | 737 |
| S12182 | IT - Media Services | 738 |
| S12185 | Student Property Interest Deposit | 739 |
| S12186 | CCPR Machine Rental | 740 |
| S12190 | Drama Performance | 741 |
| S12195 | CE Computer Programs | 742 |
| S12198 | Law Enforcement In-Svc Fire Arms | 744 |
| S12203 | CISCO Training | 745 |
| S12204 | Border Learning Conference (BLC) | 746 |
| S12208 | Language Institute Testing | 748 |
| S12212 | VA Reporting Fee | 749 |
| S12216 | Health Careers Specialized Adm. | 750 |
| S12251 | CE Fire Technology | 751 |
| S12259 | Forensic - Special Project | 752 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------------------|-------------|
| S12260 | Tejano Tribune - Special Project | 753 |
| S12261 | Border Health Clinic Services | 754 |
| S12266 | Business & Industry Training | 755 |
| S12267 | Cntr for College Access&Dev/Entrep | 757 |
| S12268 | EMT N-95 Mask | 759 |
| S12270 | New Programs | 760 |
| S12277 | Cosmetology Kits | 761 |
| S12278 | Nursing Clinic | 762 |
| S12280 | Fashion Technology Rental | 764 |
| S12285 | Diesel Mechanics - ATC | 765 |
| S12286 | General CE Health - Funded | 766 |
| S12287 | CE Nail Technology | 768 |
| S12288 | Faculty Seminars | 770 |
| S12289 | VV Math Calculator Account | 771 |
| S12290 | Library Materials Replacemt Fund | 772 |
| S12291 | HVAC Certification Testing | 773 |
| S12292 | Dance Special Projects | 774 |
| S12300 | Cntr for Corporate&Wrkforce Trng-NF | 775 |
| S12302 | CE/EMT Supplies | 777 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-----------------------------------|-------------|
| S12303 | Physical Therapy Supplies/Kits | 778 |
| S12304 | IT ACS Software | 779 |
| S12307 | Fire Tech Certification Testing | 780 |
| S12308 | Career Services - Other | 781 |
| S12309 | MDP Campus Math Calculator Rental | 782 |
| S12313 | Culinary Arts Catering | 783 |
| S12316 | IT - ACS Laptop Project | 785 |
| S12319 | Diesel | 786 |
| S12320 | RG Graphing Calculators | 787 |
| S12322 | Energy Eff & Ren Energy - TWC | 788 |
| S12325 | eMSTI Self-Supporting | 789 |
| S12328 | Massage Therapy Revenues | 790 |
| S12331 | Diamond Award Luncheon | 792 |
| S12333 | Gateway to College | 793 |
| S12334 | Biology 1106 & 1107 Lab Manuals | 795 |
| S12335 | Arts Metal Class | 796 |
| S12337 | Biology Lab Manuals 1108 | 797 |
| S12340 | NW Community Library Programs | 798 |
| S12346 | Senior Adult Seminar & Workshops | 799 |

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|-------------------------|-------------|
| S12400 | Administrative Services | 800 |
| S12411 | TWC Technimarks, Inc. | 801 |
| S12412 | TWC Delfingen US | 803 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 NUMERICAL INDEX (Physical Plant)
 2019 - 20 BUDGET**

| <u>Orgn.</u> | <u>Account Title</u> | <u>Page</u> |
|--------------|------------------------------------|-------------|
| 71170 | Rec. Pool (70) - Physical Plant | 805 |
| 72009 | Hazardous Waste Disposal | 806 |
| 76000 | Director Physical Plant | 807 |
| 76004 | Recycling Program - District Wide | 809 |
| 76005 | Custodial | 810 |
| 76007 | Facilities Maintenance Operations | 811 |
| 76008 | Electricity | 813 |
| 76009 | Gas | 814 |
| 76010 | Water/Sewage | 815 |
| 76011 | Plant O/M Supp Aux | 816 |
| 76012 | Automotive Fleet Management | 817 |
| 76014 | Operations & Maintenance Personnel | 818 |