



**El Paso  
Community  
College**

**2020-21  
BUDGET**

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT**

**2020-21 BUDGET**

**ADOPTED AUGUST 25, 2020**

**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  
MRS. BELEN B. ROBLES, SECRETARY  
MS. BONNIE SORIA NAJERA, MEMBER  
MS. NINA PIÑA, MEMBER  
MS. CHRISTINA R. SANCHEZ, MEMBER  
MR. JOHN E. UXER, JR., MEMBER**

## RESOLUTION

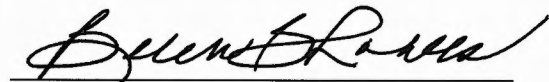
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2020-21 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2020-21 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2020-21, 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 Trustee

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2020-21 BUDGET  
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# **CURRENT FUNDS**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>EDUCATION AND GENERAL</b>			
<b>State Funds</b>			
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		2,700,463	2,700,463
<b>Total State Funds</b>	<b>\$ 32,177,979</b>	<b>\$ 9,724,706</b>	<b>\$ 41,902,685</b>
<b>Federal Funds</b>			
Indirect Cost Recovery	\$ 526,079	\$	\$ 526,079
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		55,000,000	55,000,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		688,596	688,596
Other Federally Sponsored Programs		17,034,497	17,034,497
<b>Total Federal Funds</b>	<b>\$ 526,079</b>	<b>\$ 74,622,938</b>	<b>\$ 75,149,017</b>
<b>Local Funds</b>			
Tuition and Fees			
Tuition	\$ 37,043,956	\$	\$ 37,043,956
Laboratory and Other Fees	2,398,460		2,398,460
<b>Total Tuition and Fees</b>	<b>\$ 39,442,416</b>	<b>\$</b>	<b>\$ 39,442,416</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Local Funds (Contd.)</b>			
Property Taxes for Current Operations	\$ 61,295,038	\$	\$ 61,295,038
Other Local Revenues			
Grants and Contracts	\$	\$ 2,108,346	\$ 2,108,346
Interest Income	250,000		250,000
Miscellaneous	1,503,209		1,503,209
Total Other Revenues	<u>\$ 1,753,209</u>	<u>\$ 2,108,346</u>	<u>\$ 3,861,555</u>
<b>Total Local Funds</b>	<u>\$ 102,490,663</u>	<u>\$ 2,108,346</u>	<u>\$ 104,599,009</u>
<b>Total Education and General</b>	\$ 135,194,721	\$ 86,455,990	\$ 221,650,711
<b>SELF-SUPPORTING PROGRAMS</b>	\$ 3,000,000	\$	\$ 3,000,000
<b>STUDENT ACTIVITIES</b>	\$ 494,906	\$	\$ 494,906
<b>AUXILIARY ENTERPRISES</b>	\$ 501,791	\$	\$ 501,791
<b>INTERCOLLEGIATE ATHLETICS</b>	<u>\$ 1,721,188</u>	<u>\$</u>	<u>\$ 1,721,188</u>
<b>TOTAL REVENUES</b>	<u><u>\$ 140,912,606</u></u>	<u><u>\$ 86,455,990</u></u>	<u><u>\$ 227,368,596</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>EDUCATION AND GENERAL</b>			
<b>Instruction</b>	\$ 48,504,948	\$	\$ 48,504,948
<b>Research</b>	\$ 145,267	\$	\$ 145,267
<b>Public Service</b>	\$ 3,216,741	\$	\$ 3,216,741
<b>Academic Support</b>			
Library	\$ 3,099,738	\$	\$ 3,099,738
Instructional Administration	12,646,214		12,646,214
Other	234,033		234,033
<b>Total Academic Support</b>	<u>\$ 15,979,985</u>	<u>\$</u>	<u>\$ 15,979,985</u>
<b>Student Services</b>	\$ 8,699,391	\$	\$ 8,699,391
<b>Institutional Support</b>			
Executive Direction and Control	\$ 4,941,584	\$	\$ 4,941,584
Business and Fiscal Management	5,461,985		5,461,985
Administrative Data Processing	6,027,701		6,027,701
Campus Security	2,333,466		2,333,466
Support Services for Faculty and Staff	3,211,018		3,211,018
Other Institutional Support	3,253,570		3,253,570
<b>Staff Benefits:</b>			
Group Insurance Premiums	8,290,266		8,290,266
Old Age & Survivors Insurance	1,721,100		1,721,100

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Institutional Support (Contd.)</b>			
<b>Staff Benefits (Contd.):</b>			
Worker's Compensation Insurance	\$ 560,000	\$	\$ 560,000
State Unemployment Insurance	60,000		60,000
State Retirement (TRS/ORP)	3,079,219		3,079,219
Other Benefits	165,471		165,471
Group Health Insurance		7,024,243	7,024,243
Matching Funds for Retirement Plans		2,700,463	2,700,463
<b>Total Institutional Support</b>	<u>\$ 39,105,380</u>	<u>\$ 9,724,706</u>	<u>\$ 48,830,086</u>
 <b>Physical Plant, Operation &amp; Maintenance</b>			
Plant Support Services	\$ 3,894,414	\$	\$ 3,894,414
Custodial Services	2,814,467		2,814,467
Grounds Maintenance	1,025,545		1,025,545
Utilities	4,039,175		4,039,175
Other	191,153		191,153
<b>Total Physical Plant, Oper. &amp; Maint.</b>	<u>\$ 11,964,754</u>	<u>\$</u>	<u>\$ 11,964,754</u>
 <b>Special Items</b>			
Sponsored Programs	\$	\$ 19,831,439	\$ 19,831,439
Student Aid		56,899,845	56,899,845
<b>Total Special Items</b>	<u>\$</u>	<u>\$ 76,731,284</u>	<u>\$ 76,731,284</u>
 <b>Total Education and General</b>	 <b>\$ 127,616,466</b>	 <b>\$ 86,455,990</b>	 <b>\$ 214,072,456</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
ESTIMATED CURRENT FUNDS EXPENDITURES AND TRANSFERS**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
<b>Transfers</b>			
Mandatory Trsfr. - Admin/Equip	\$ 212,595	\$	\$ 212,595
Mandatory Trsfr. - TPEG	1,948,652		1,948,652
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	494,906		494,906
Non-Mand. Trsfr. - Intercollegiate Athletics	1,833,868		1,833,868
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
<b>Total Transfers</b>	<u>\$ 7,578,255</u>	<u>\$</u>	<u>\$ 7,578,255</u>
<b>TOTAL E &amp; G (INCLUDING TRANSFERS)</b>	<b>\$ 135,194,721</b>	<b>\$ 86,455,990</b>	<b>\$ 221,650,711</b>
<b>SELF-SUPPORTING PROGRAMS</b>	<b>\$ 3,000,000</b>	<b>\$</b>	<b>\$ 3,000,000</b>
<b>STUDENT ACTIVITIES</b>	<b>\$ 494,906</b>	<b>\$</b>	<b>\$ 494,906</b>
<b>AUXILIARY ENTERPRISES</b>	<b>\$ 891,073</b>	<b>\$</b>	<b>\$ 891,073</b>
<b>INTERCOLLEGIATE ATHLETICS</b>	<u><b>\$ 1,470,152</b></u>	<u><b>\$</b></u>	<u><b>\$ 1,470,152</b></u>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<u><u><b>\$ 141,050,852</b></u></u>	<u><u><b>\$ 86,455,990</b></u></u>	<u><u><b>\$ 227,506,842</b></u></u>



**UNRESTRICTED**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<b><u>2019-20 ACTUAL</u></b>	<b><u>2019-20 BUDGET</u></b>	<b><u>2020-21 BUDGET</u></b>
<b>REVENUE</b>			
Education and General	\$ 143,179,740	\$ 143,387,032	\$ 135,194,721
Self-Supporting Programs	1,318,465	4,421,888	3,000,000
Student Activities	656,945	643,372	494,906
Auxiliary Enterprises	1,404,748	1,582,171	501,791
Intercollegiate Athletics	1,178,641	1,233,766	1,721,188
<b>Total Revenue</b>	<b><u>\$ 147,738,539</u></b>	<b><u>\$ 151,268,229</u></b>	<b><u>\$ 140,912,606</u></b>
<b>EXPENDITURES</b>			
Education and General	\$ 124,155,541	\$ 135,673,313	\$ 127,616,466
Self-Supporting Programs	1,483,199	4,421,888	3,000,000
Student Activities	418,868	643,372	494,906
Auxiliary Enterprises	1,932,654	1,211,250	810,001
Intercollegiate Athletics	962,094	1,233,766	1,226,224
<b>Total Expenditures</b>	<b><u>\$ 128,952,356</u></b>	<b><u>\$ 143,183,589</u></b>	<b><u>\$ 133,147,597</u></b>
<b>TRANSFERS TO/FROM</b>			
Mandatory Transfer - TPEG	\$ 2,143,913	\$ 2,400,000	\$ 1,948,652
Non-Mand. Trsfr. - 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	631,695	732,890	494,906

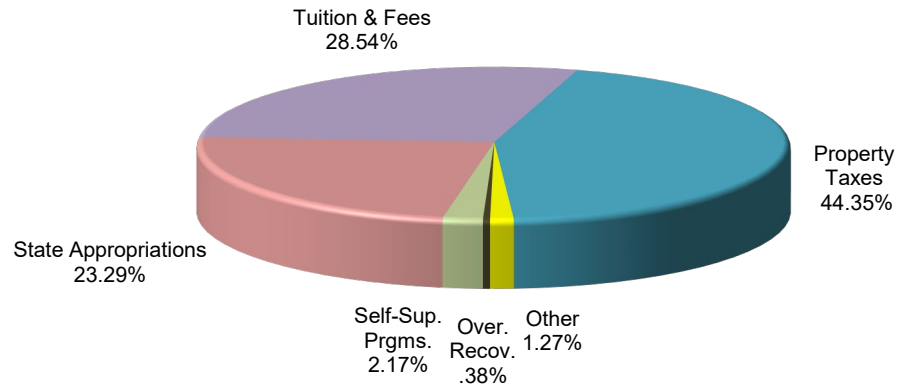
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<b><u>2019-20</u> <u>ACTUAL</u></b>	<b><u>2019-20</u> <u>BUDGET</u></b>	<b><u>2020-21</u> <u>BUDGET</u></b>
<b>TRANSFERS TO/FROM CONTINUED</b>			
Non-Mand. Trsfr. - Admin/Equip	\$ 212,595	\$ 212,595	\$ 212,595
Non-Mand. Trsfr. - Intercollegiate Athletics	1,124,068	1,280,000	1,833,868
Non-Mand. Trsfr. - Instructional Equipment	1,369,605	522,595	522,595
Other Transfers	19,774		
Transfers to Plant Fund from Auxiliary Fund	300,000	325,000	325,000
Loan repayment from Athletics Fund	(100,000)		(243,928)
Transfer from Debt Revenue Fund to Aux. Fund	(974,702)		
Loan repayment to Auxiliary Fund	100,000		243,928
Transfer to Athletic Scholarships	360,661		
<b>Total Transfers</b>	<b><u>\$ 13,253,248</u></b>	<b><u>\$ 8,038,719</u></b>	<b><u>\$ 7,903,255</u></b>
<b>Total Expenditures and Transfers</b>	<b>\$ 142,205,604</b>	<b>\$ 151,222,308</b>	<b>\$ 141,050,852</b>
<b>NET ESTIMATED CHANGE IN FUND BALANCE</b>	<b><u><u>\$ 5,532,935</u></u></b>	<b><u><u>\$ 45,921</u></u></b>	<b><u><u>\$ (138,246)</u></u></b>

# **EDUCATION AND GENERAL FUND**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
REVENUE DISTRIBUTION BY SOURCE**



	<b><u>2019-20</u> <u>ACTUAL</u></b>	<b><u>2019-20</u> <u>BUDGET</u></b>	<b><u>2020-21</u> <u>BUDGET</u></b>	<b><u>PERCENT</u></b>
State Appropriations	\$ 32,194,450	\$ 32,177,979	\$ 32,177,979	23.29%
Tuition and Fees	43,501,388	44,953,762	39,442,416	28.54%
Property Taxes	64,101,302	61,938,381	61,295,038	44.35%
Other	2,791,303	3,765,525	1,753,209	1.27%
Overhead Recovery	591,297	551,385	526,079	0.38%
<b>SUBTOTAL E &amp; G</b>	<b>\$ 143,179,740</b>	<b>\$ 143,387,032</b>	<b>\$ 135,194,721</b>	
Self-Supporting Programs	<u>\$ 1,318,465</u>	<u>\$ 4,421,888</u>	<u>\$ 3,000,000</u>	<u>2.17%</u>
<b>TOTAL</b>	<b><u><u>\$ 144,498,205</u></u></b>	<b><u><u>\$ 147,808,920</u></u></b>	<b><u><u>\$ 138,194,721</u></u></b>	<b><u><u>100.00%</u></u></b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
REVENUE SUMMARY**

	<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>STATE APPROPRIATIONS</b>			
Coordinating Board-State Basic Aid	\$ 32,194,450	\$ 32,177,979	\$ 32,177,979
<b>Subtotal - State Appropriations</b>	<b>\$ 32,194,450</b>	<b>\$ 32,177,979</b>	<b>\$ 32,177,979</b>
<b>FEDERAL FUNDS</b>			
Indirect Cost	\$ 591,297	\$ 551,385	\$ 526,079
<b>Subtotal - Federal Funds</b>	<b>\$ 591,297</b>	<b>\$ 551,385</b>	<b>\$ 526,079</b>
<b>LOCAL FUNDS</b>			
Tuition	\$ 41,349,989	\$ 41,634,149	\$ 37,043,956
Laboratory and Other Fees	2,151,399	3,319,613	2,398,460
<b>Total Tuition and Fees</b>	<b>\$ 43,501,388</b>	<b>\$ 44,953,762</b>	<b>\$ 39,442,416</b>
Property Taxes for Current Operations	\$ 64,101,302	\$ 61,938,381	\$ 61,295,038
<b>Other Revenues</b>			
Interest Income	\$ 1,128,618	\$ 2,200,000	\$ 250,000
Miscellaneous	1,662,685	1,565,525	1,503,209
<b>Total Other Revenues</b>	<b>\$ 2,791,303</b>	<b>\$ 3,765,525</b>	<b>\$ 1,753,209</b>
<b>Subtotal - Local Funds</b>	<b>\$ 110,393,993</b>	<b>\$ 110,657,668</b>	<b>\$ 102,490,663</b>
<b>SUBTOTAL EDUCATION AND GENERAL</b>	<b>\$ 143,179,740</b>	<b>\$ 143,387,032</b>	<b>\$ 135,194,721</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
REVENUE SUMMARY**

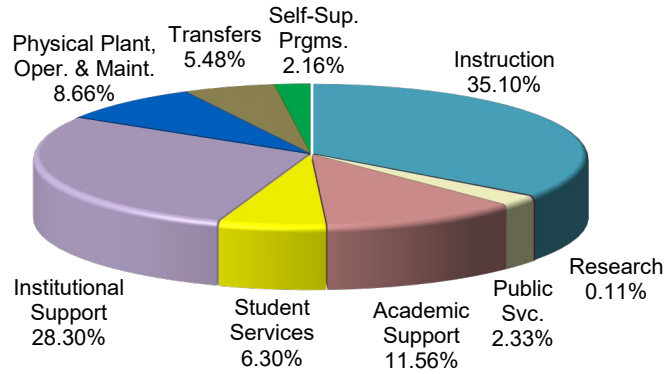
	<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>LOCAL FUNDS (Contd.)</b>			
<b>Self-Supporting Programs</b>	<u>\$ 1,318,465</u>	<u>\$ 4,421,888</u>	<u>\$ 3,000,000</u>
<b>TOTAL</b>	<u><u>\$ 144,498,205</u></u>	<u><u>\$ 147,808,920</u></u>	<u><u>\$ 138,194,721</u></u>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
EDUCATION AND GENERAL  
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	<b>2019-20 <u>ACTUAL</u></b>	<b>FTE</b>	<b>2019-20 <u>BUDGET</u></b>	<b>FTE</b>	<b>2020-21 <u>BUDGET</u></b>
Administrator	\$ 5,632,050	68.00	\$ 6,856,994	59.00	\$ 6,223,903
Professional/Technical	9,893,355	266.05	13,197,590	209.68	10,358,579
Classified	<u>22,739,862</u>	<u>815.16</u>	<u>25,617,187</u>	<u>804.28</u>	<u>24,687,336</u>
<b>Total Non-Faculty</b>	<b>\$ 38,265,267</b>	<b>1,149.21</b>	<b>\$ 45,671,771</b>	<b>1,072.96</b>	<b>\$ 41,269,818</b>
Instructional Faculty	\$ 42,382,150	920.99	\$ 46,629,722	893.82	\$ 44,988,838
Librarians	1,424,472	26.16	1,458,875	26.16	1,457,874
Counselors	<u>3,093,894</u>	<u>56.96</u>	<u>3,291,561</u>	<u>53.72</u>	<u>3,061,326</u>
<b>Total Faculty</b>	<b>\$ 46,900,516</b>	<b>1,004.11</b>	<b>\$ 51,380,158</b>	<b>973.70</b>	<b>\$ 49,508,038</b>
<b>GRAND TOTAL</b>	<b><u>\$ 85,165,783</u></b>	<b><u>2,153.32</u></b>	<b><u>\$ 97,051,929</u></b>	<b><u>2,046.66</u></b>	<b><u>\$ 90,777,856</u></b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
EXPENDITURE DISTRIBUTION BY FUNCTION**



	<b><u>2019-20 ACTUAL</u></b>	<b><u>2019-20 BUDGET</u></b>	<b><u>2020-21 BUDGET</u></b>	<b><u>PERCENT</u></b>
Instruction	\$ 45,372,405	\$ 50,207,080	\$ 48,504,948	35.10%
Research	142,386	162,267	145,267	0.11%
Public Service	2,886,760	3,337,261	3,216,741	2.33%
Academic Support	15,649,837	17,493,897	15,979,985	11.56%
Student Services	8,869,860	10,121,374	8,699,391	6.30%
Institutional Support	41,694,061	42,823,939	39,105,380	28.30%
Physical Plant, Oper. & Maint.	9,540,232	11,527,495	11,964,754	8.66%
	<u>\$ 124,155,541</u>	<u>\$ 135,673,313</u>	<u>\$ 127,616,466</u>	
Transfers	13,547,515	7,713,719	7,578,255	5.48%
<b>SUBTOTAL E &amp; G</b>	<u>\$ 137,703,056</u>	<u>\$ 143,387,032</u>	<u>\$ 135,194,721</u>	
Self-Supporting Programs	<u>\$ 1,483,199</u>	<u>\$ 4,421,888</u>	<u>\$ 3,000,000</u>	2.16%
<b>TOTAL</b>	<u><u>\$ 139,186,255</u></u>	<u><u>\$ 147,808,920</u></u>	<u><u>\$ 138,194,721</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
LOCAL PROPERTY TAX RATE HISTORY  
(RATES PER \$100 VALUATION)**

<b><u>Fiscal Year</u></b>	<b><u>Maintenance &amp; Operations</u></b>	<b><u>Debt Service</u></b>	<b><u>Total</u></b>	<b><u>Certified Assessed Valuation</u></b>	<b><u>Property Tax Assessed on a \$100,000 Home</u></b>
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
2020-21	0.139859	0	0.139859	46,132,957,226	139.86

## **EXPENDITURES BY EXECUTIVE LEVEL**



BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 2020-2021 BUDGET  
 Expenditure Summary by Executive Level

FY 2020-2021

	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>Unrestricted</b>				
President's Office	1,448,322	1,207,253	241,069	1,475,682
VP Instruction & Workforce Educ	64,873,173	58,433,454	6,439,719	61,773,118
VP Student and Enrollment Services	12,342,770	11,009,171	1,333,599	10,882,036
VP of Research, Accreditation & Plannin	1,961,936	1,650,800	311,136	1,883,036
VP Workforce & Continuing Education	6,083,523	4,836,063	1,247,460	5,789,123
VP Information Technology	10,392,223	7,594,486	2,797,737	8,977,750
VP Financial & Admin Operations	34,414,171	42,983,557	(8,569,386)	32,376,670
External Relations, Commn & Dev	2,132,677	1,810,269	322,408	1,941,556
<b>Total Unrestricted</b>	<b>\$133,648,795</b>	<b>\$129,525,054</b>	<b>\$4,123,741</b>	<b>\$125,098,971</b>
<b>Unrestricted Self-Supporting</b>				
VP Instruction & Workforce Educ	944,670	333,899	610,771	867,501
VP Student and Enrollment Services	202,611	245,527	(42,916)	192,111
VP Workforce & Continuing Education	1,578,640	882,093	696,547	928,744
VP Information Technology	22,500	0	22,500	21,500
VP Financial & Admin Operations	1,673,467	21,681	1,651,786	990,144
<b>Total Unrestricted Self-Supporting</b>	<b>\$4,421,888</b>	<b>\$1,483,199</b>	<b>\$2,938,689</b>	<b>\$3,000,000</b>
<b>Physical Plant</b>				
VP Financial & Admin Operations	9,738,237	8,178,002	1,560,235	10,095,750
<b>Total Physical Plant</b>	<b>\$9,738,237</b>	<b>\$8,178,002</b>	<b>\$1,560,235</b>	<b>\$10,095,750</b>
<b>Grand Total</b>	<b>\$147,808,920</b>	<b>\$139,186,254</b>	<b>\$8,622,666</b>	<b>\$138,194,721</b>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>President's Office</b>							
11000	11000	Office of the President		951,572	977,695	(26,123)	978,932
11000	11001	Unallocated Budget		164,000	0	164,000	100,000
11000	11017	Internal Audit Services		75,000	0	75,000	75,000
11000	11020	Connection & Completion Initiatives		100,750	112,541	(11,791)	125,750
11000	11021	Texas Completes		50,000	8,412	41,588	25,000
11000	71002	Memberships/Dues		107,000	108,605	(1,605)	107,000
11000	73202	Elections		0	0	0	64,000
<b>Total Unrestricted</b>				<b>\$1,448,322</b>	<b>\$1,207,253</b>	<b>\$241,069</b>	<b>\$1,475,682</b>
<b>Total</b>				<b>\$1,448,322</b>	<b>\$1,207,253</b>	<b>\$241,069</b>	<b>\$1,475,682</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Instruction &amp; Workforce Educ</b>							
11000	11022	Achieving the Dream	12002	28,000	32,054	(4,054)	10,000
11000	12002	VP Instruction & Workforce Educ	12002	780,362	555,939	224,423	703,395
11000	12011	CLEO - Institutional	12002	9,140	3,254	5,886	9,140
11000	12013	Teacher Prep	12002	25,735	0	25,735	25,735
11000	12014	Student Success PREP	12002	377,948	398,373	(20,425)	407,288
11000	12015	Student Success Support Services	12002	872,201	810,012	62,189	751,910
11000	12017	Partnership Develop & Sponsorships	12002	24,863	1,460	23,403	22,363
11000	12019	Innovative Initiatives	12002	70,610	8,482	62,128	69,705
11000	12022	Start Right Initiatives	12002	38,474	597	37,877	37,474
11000	12024	Start Right Leadership	12002	11,888	7,393	4,495	11,888
11000	12025	Clint Early College High School	12002	7,809	1,632	6,177	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	160	840	500
11000	12027	Student Success Office	12002	218,968	202,535	16,433	174,814
11000	12029	SACS Instruction	12002	33,148	4,977	28,171	32,648
11000	12031	Pasos Program	12002	0	53,613	(53,613)	0
11000	12032	Pathways and 4DX Initiatives	12002	15,000	2,073	12,927	15,000
11000	12033	Guided Pathways to Success (GPS)	12002	31,200	27,146	4,054	31,200
11000	12999	AVP Instruction & Student Success	12002	280,616	294,089	(13,473)	272,833
11000	13001	Dean Comm & Performing Arts VV	12002	209,956	183,692	26,264	206,763
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	250,518	249,308	1,210	247,330
11000	13003	Dean Arts Arch Math&Sci VV	12002	191,710	184,385	7,325	188,598
11000	13004	Dean Edu and Career & Tech Edu VV	12002	227,441	209,022	18,419	223,217
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	230,339	217,902	12,437	225,789
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	251,851	213,780	38,071	232,929
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	295,355	291,996	3,359	291,690
11000	13008	Dean Hlth Career & Tech Ed. Math & Sci RG	12002	217,712	287,032	(69,320)	300,374



11000	13009	Dean Instructional Programs NW	12002	<b>193,042</b>	<b>206,912</b>	<b>(13,870)</b>	<b>212,282</b>
11000	13010	Dean Instructional Programs MDP	12002	<b>151,918</b>	<b>168,955</b>	<b>(17,037)</b>	<b>179,363</b>
11000	13011	VV Faculty Travel Occ Ed	12002	<b>10,924</b>	<b>5,230</b>	<b>5,694</b>	<b>0</b>
11000	13012	TM Faculty Travel Math	12002	<b>4,582</b>	<b>3,921</b>	<b>661</b>	<b>0</b>
11000	13013	NW Faculty Travel Instructional	12002	<b>2,989</b>	<b>1,922</b>	<b>1,067</b>	<b>0</b>
11000	13014	MDP Faculty Travel Instructional	12002	<b>3,300</b>	<b>2,099</b>	<b>1,201</b>	<b>0</b>
11000	13015	Dean of Nursing	12002	<b>180,204</b>	<b>182,523</b>	<b>(2,319)</b>	<b>177,143</b>
11000	42402	Cntr for College Access&Dev-NF	12002	<b>278,741</b>	<b>280,647</b>	<b>(1,906)</b>	<b>276,464</b>
11000	42405	Cntr for College Access&Dev/Comm-F	12002	<b>20,875</b>	<b>6,172</b>	<b>14,703</b>	<b>20,875</b>
11000	42406	Cntr for College Access&Dev/Cmpt-F	12002	<b>7,083</b>	<b>4,949</b>	<b>2,134</b>	<b>7,083</b>
11000	42407	Cntr for College Access&Dev/BusMg-F	12002	<b>14,971</b>	<b>2,177</b>	<b>12,794</b>	<b>14,971</b>
11000	51006	Fort Bliss Programs	12002	<b>12,935</b>	<b>8,367</b>	<b>4,568</b>	<b>11,810</b>
11000	52105	Academic Hospitality VV	12002	<b>7,000</b>	<b>5,139</b>	<b>1,861</b>	<b>7,000</b>
11000	52109	Honors Program	12002	<b>39,936</b>	<b>36,000</b>	<b>3,936</b>	<b>37,297</b>
11000	52110	CISCO System	12002	<b>59,223</b>	<b>15,611</b>	<b>43,612</b>	<b>59,223</b>
11000	52113	Distance Learning Support Services	12002	<b>365,866</b>	<b>261,797</b>	<b>104,069</b>	<b>344,866</b>
11000	52114	Mini Grant Instruction	12002	<b>17,313</b>	<b>7,906</b>	<b>9,407</b>	<b>17,313</b>
11000	52116	Service Learning Program	12002	<b>79,538</b>	<b>57,727</b>	<b>21,811</b>	<b>79,538</b>
11000	52117	Faculty Development Office	12002	<b>209,289</b>	<b>117,766</b>	<b>91,523</b>	<b>183,962</b>
11000	52119	Tejano Tribune	12002	<b>24,475</b>	<b>17,546</b>	<b>6,929</b>	<b>24,475</b>
11000	52120	Chrysalis	12002	<b>19,328</b>	<b>21,880</b>	<b>(2,552)</b>	<b>19,328</b>
11000	52122	Forensics	12002	<b>173,898</b>	<b>99,194</b>	<b>74,704</b>	<b>53,452</b>
11000	52123	Library VV	12002	<b>659,350</b>	<b>648,348</b>	<b>11,002</b>	<b>652,915</b>
11000	52124	Library TM	12002	<b>665,609</b>	<b>660,173</b>	<b>5,436</b>	<b>664,600</b>
11000	52125	Library RG	12002	<b>523,347</b>	<b>506,777</b>	<b>16,570</b>	<b>522,506</b>
11000	52126	Library NW	12002	<b>376,643</b>	<b>393,264</b>	<b>(16,621)</b>	<b>374,643</b>
11000	52127	Library MDP	12002	<b>361,625</b>	<b>359,276</b>	<b>2,349</b>	<b>360,785</b>
11000	52128	Community Education Program	12002	<b>267,553</b>	<b>315,316</b>	<b>(47,763)</b>	<b>267,502</b>
11000	52129	Spring Arts Festival	12002	<b>20,944</b>	<b>19,490</b>	<b>1,454</b>	<b>19,851</b>
11000	52130	Young Scholars Bowl	12002	<b>6,889</b>	<b>3,817</b>	<b>3,072</b>	<b>6,889</b>
11000	52133	Academic Hospitality TM	12002	<b>5,500</b>	<b>1,771</b>	<b>3,729</b>	<b>5,500</b>
11000	52134	Academic Hospitality RG	12002	<b>5,500</b>	<b>3,994</b>	<b>1,506</b>	<b>5,500</b>
11000	52137	Curriculum Office	12002	<b>320,391</b>	<b>301,804</b>	<b>18,587</b>	<b>318,296</b>

11000	52138	Faculty Travel/Math VV	12002	10,773	7,662	3,111	0
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	6,840	(1,098)	0
11000	52140	Faculty Travel Comm/Art TM	12002	6,318	4,139	2,179	0
11000	52141	Faculty Travel / Health RG	12002	12,554	11,546	1,008	0
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	2,371	2,461	0
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	11,354	5,042	6,312	0
11000	52144	Library Technical Services	12002	293,072	298,003	(4,931)	289,898
11000	52154	Districtwide Library Databases	12002	183,940	180,508	3,432	183,940
11000	52155	Grant Matching - MSEIP	12002	16,177	8,214	7,963	16,177
11000	52157	AVP Instr. & SS -Grant Matching OER	12002	25,661	0	25,661	20,661
11000	52158	Open Educational Resources Fee	12002	25,000	71,010	(46,010)	165,000
11000	52160	Enrollment Management	12002	144,452	115,294	29,158	106,261
11000	52164	Academic Hospitality NW	12002	1,000	711	289	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	711	289	1,000
11000	52166	DC/ECHS/OER Library	12002	0	0	0	50,451
11000	52403	Phi Theta Kappa	12002	27,710	9,951	17,759	17,270
11000	52507	Faculty Travel - Nursing	12002	5,147	1,383	3,764	0
11000	53000	MDP Early College High School	12002	7,807	2,670	5,137	6,307
11000	53001	Cotton Valley Early College H/S	12002	7,909	4	7,905	4,909
11000	53002	NW Early College High School	12002	7,807	633	7,174	7,807
11000	53003	District Early College High School	12002	7,808	1,855	5,953	4,808
11000	53004	VV Early College High School	12002	7,807	0	7,807	7,807
11000	53005	TM Early College High School	12002	7,807	4,705	3,102	6,807
11000	53006	Early College High School - Burges	12002	7,807	470	7,338	7,807
11000	53007	Socorro High - Early College HS	12002	7,808	0	7,808	7,308
11000	53008	RAMS Early College High School	12002	7,808	7,030	778	7,308
11000	53009	Parkland Early College HS (PECHS)	12002	7,808	0	7,808	5,808
11000	53010	Trailblazers ECH Americas/SISD	12002	7,808	1,249	6,559	4,808
11000	53011	Ysleta HS Early College Academy	12002	7,808	9,382	(1,574)	4,808
11000	55005	Nursing RG	12002	2,467,356	2,823,238	(355,882)	2,557,356
11000	55008	Nursing Retain RG	12002	37,132	34,511	2,621	37,132
11000	55011	Vocational Nursing - Funded	12002	455,291	709,856	(254,565)	446,402
11000	55113	Health Career Retain RG	12002	17,900	6,085	11,815	17,900

11000	55114	Health Careers Accreditation	12002	57,414	60,871	(3,457)	57,414
11000	55115	Health Prof. & Related Sciences	12002	183,937	104,914	79,023	183,937
11000	55117	VP Instruction - Support	12002	61,029	672	60,357	61,029
11000	55121	Anatomy RG	12002	4,531	0	4,531	4,531
11000	55124	Nutrition RG	12002	71,866	183,629	(111,763)	71,866
11000	55125	Dental Assisting RG	12002	181,481	189,657	(8,176)	181,481
11000	55126	District Wide Lab Equipment Pool	12002	334,731	0	334,731	334,731
11000	55130	Diagnostic Medical Sonography	12002	204,028	208,968	(4,940)	204,028
11000	55132	Emergency Medical Services	12002	667,912	790,749	(122,837)	667,844
11000	55133	Business Programs Lab RG	12002	51,563	70,236	(18,673)	51,563
11000	55135	Medical Assisting	12002	137,908	174,904	(36,996)	137,849
11000	55136	Allied Health Testing Fee	12002	52,612	3,313	49,299	52,612
11000	55138	Medical Transcription RG	12002	67,910	5,550	62,360	67,910
11000	55139	Nursing Testing Fee	12002	150,000	74,911	75,089	150,000
11000	55140	Pharmacy Technology RG	12002	121,776	163,932	(42,156)	121,722
11000	55141	Dental Hygiene	12002	502,680	650,150	(147,470)	416,335
11000	55142	Medical Lab Technology	12002	251,474	250,134	1,340	251,446
11000	55143	Health Information Management	12002	193,717	164,084	29,633	193,717
11000	55145	Physical Therapy Assistant	12002	361,126	314,447	46,679	340,589
11000	55146	Medical Imaging - Radiography	12002	335,318	355,098	(19,780)	335,318
11000	55147	Surgical Technology	12002	190,187	207,268	(17,081)	193,673
11000	55148	Respiratory Technology	12002	330,803	417,571	(86,768)	330,803
11000	55155	Border Health Clinic	12002	17,145	8,962	8,183	17,145
11000	55160	Health Grants Manager	12002	84,416	8,588	75,828	12,632
11000	55165	Health and Science Computer Lab	12002	43,095	26,336	16,759	43,095
11000	55170	Mass Communication VV	12002	541,057	465,778	75,279	541,057
11000	55180	Art VV	12002	552,407	641,679	(89,272)	463,317
11000	55181	Art TM	12002	212,983	206,344	6,639	212,983
11000	55182	Art RG	12002	78,622	63,327	15,295	78,622
11000	55183	Art MDP	12002	33,171	32,941	230	33,171
11000	55184	Art NW	12002	88,727	127,474	(38,747)	88,727
11000	55185	English VV	12002	1,609,580	1,709,150	(99,570)	1,413,826
11000	55186	English TM	12002	469,834	407,947	61,887	410,125

11000	55187	English RG	12002	347,154	362,662	(15,508)	347,154
11000	55188	English NW	12002	347,737	369,253	(21,516)	280,124
11000	55189	English MDP	12002	327,743	242,213	85,530	327,743
11000	55190	Foreign Language VV	12002	149,154	111,771	37,383	149,154
11000	55191	Foreign Language TM	12002	56,425	65,785	(9,360)	56,425
11000	55192	Foreign Language RG	12002	26,074	6,053	20,021	26,074
11000	55193	Foreign Language MDP	12002	5,806	0	5,806	5,806
11000	55195	Drama VV	12002	139,268	133,639	5,629	139,268
11000	55196	Drama TM	12002	12,043	45	11,998	12,543
11000	55197	Drama RG	12002	6,774	0	6,774	6,774
11000	55198	Visual & Performing Arts NW	12002	11,493	0	11,493	11,493
11000	55199	Visual & Performing Arts TM	12002	6,289	0	6,289	6,289
11000	55200	Music VV	12002	538,017	496,360	41,657	526,981
11000	55201	Music TM	12002	63,614	53,995	9,619	63,614
11000	55202	Music RG	12002	23,625	15,614	8,011	23,625
11000	55203	Music MDP	12002	18,107	20,281	(2,174)	18,107
11000	55204	Music NW	12002	17,907	18,013	(106)	17,907
11000	55205	Dance VV	12002	151,956	128,817	23,139	151,956
11000	55206	Dance TM	12002	4,725	1,796	2,929	4,725
11000	55207	Dance RG	12002	5,843	0	5,843	5,843
11000	55210	Accounting VV	12002	310,500	265,716	44,784	310,500
11000	55211	Accounting TM	12002	127,055	133,434	(6,379)	127,055
11000	55212	Accounting RG	12002	111,651	87,361	24,290	111,651
11000	55213	Accounting NW	12002	104,561	120,693	(16,132)	93,622
11000	55215	Information Tech. Systems VV	12002	804,874	767,521	37,353	752,841
11000	55216	Information Tech. Systems TM	12002	137,789	73,585	64,204	137,789
11000	55217	Information Tech. Systems RG	12002	51,472	1,560	49,912	51,472
11000	55218	Information Tech. Systems NW	12002	13,666	10,066	3,600	13,666
11000	55219	Information Tech. Systems MDP	12002	17,565	0	17,565	17,565
11000	55222	Court & Conference Reporting NW	12002	147,035	104,309	42,726	147,035
11000	55223	Computer Systems Networking	12002	34,744	36,718	(1,974)	34,744
11000	55228	Business Programs Lab TM	12002	39,371	38,847	524	39,371
11000	55229	Business Programs Lab VV	12002	298,616	286,920	11,696	324,378

11000	55231	Business Management TM	12002	45,746	4,345	41,401	45,746
11000	55232	Business Management RG	12002	31,591	12,103	19,488	31,591
11000	55233	Business Management NW	12002	10,154	7,615	2,539	10,154
11000	55235	Business Management VV	12002	332,219	271,526	60,693	376,414
11000	55255	Multi-Media Lab VV	12002	63,735	40,516	23,219	63,735
11000	55256	Language Lab TM	12002	58,962	58,813	149	58,962
11000	55260	Reading VV	12002	431,873	226,030	205,843	428,873
11000	55261	Reading TM	12002	239,856	42,935	196,921	175,396
11000	55262	Reading RG	12002	255,629	170,843	84,786	255,629
11000	55263	Reading NW	12002	30,145	154	29,991	16,031
11000	55264	Reading MDP	12002	43,754	23,562	20,192	43,754
11000	55265	Speech VV	12002	719,229	790,549	(71,320)	719,229
11000	55266	Speech TM	12002	205,929	180,807	25,122	205,929
11000	55267	Speech RG	12002	133,126	95,722	37,404	133,126
11000	55268	Speech NW	12002	111,915	135,843	(23,928)	111,915
11000	55269	Speech MDP	12002	117,002	83,936	33,066	117,002
11000	55270	ESL VV	12002	720,770	624,951	95,819	548,900
11000	55272	ESL RG	12002	270,295	262,252	8,043	270,295
11000	55273	ESL MDP	12002	239,738	135,088	104,650	240,144
11000	55280	Psychology VV	12002	739,950	900,805	(160,855)	779,773
11000	55281	Psychology TM	12002	223,348	225,154	(1,806)	223,348
11000	55282	Psychology RG	12002	233,330	222,442	10,888	233,330
11000	55283	Psychology NW	12002	80,735	73,259	7,476	80,735
11000	55284	Psychology MDP	12002	118,616	132,824	(14,208)	118,616
11000	55285	Philosophy VV	12002	156,405	209,564	(53,159)	158,633
11000	55286	Philosophy TM	12002	123,475	123,440	35	123,475
11000	55287	Philosophy RG	12002	142,376	153,014	(10,638)	142,376
11000	55288	Philosophy NW	12002	87,983	55,605	32,378	87,983
11000	55289	Philosophy MDP	12002	108,857	102,175	6,682	108,857
11000	55290	History VV	12002	858,355	1,060,145	(201,790)	904,403
11000	55291	History TM	12002	249,135	245,981	3,154	248,635
11000	55292	History RG	12002	213,824	160,569	53,255	213,824
11000	55293	History NW	12002	213,060	249,540	(36,480)	213,060

11000	55294	History MDP	12002	167,824	192,501	(24,677)	167,824
11000	55295	Government VV	12002	774,480	1,110,513	(336,033)	726,686
11000	55296	Government TM	12002	233,087	224,413	8,674	233,087
11000	55297	Government RG	12002	226,518	191,091	35,427	226,518
11000	55298	Government NW	12002	195,017	143,968	51,049	195,017
11000	55299	Government MDP	12002	136,885	165,858	(28,973)	136,885
11000	55300	Sociology VV	12002	356,017	209,424	146,593	356,017
11000	55301	Sociology TM	12002	63,085	98,831	(35,746)	63,085
11000	55302	Sociology RG	12002	136,914	110,763	26,151	136,914
11000	55303	Sociology NW	12002	32,391	9,036	23,355	32,391
11000	55304	Sociology MDP	12002	27,137	26,146	991	27,137
11000	55305	Economics VV	12002	287,342	257,896	29,446	287,342
11000	55306	Economics TM	12002	143,842	127,662	16,180	143,842
11000	55307	Economics RG	12002	33,557	24,872	8,685	33,557
11000	55308	Economics NW	12002	70,518	70,850	(332)	70,518
11000	55309	Economics MDP	12002	21,080	17,214	3,866	21,080
11000	55310	Anthropology VV	12002	39,823	0	39,823	0
11000	55315	Developmental English VV	12002	420,954	177,874	243,080	420,954
11000	55316	Developmental English TM	12002	126,107	91,509	34,598	70,358
11000	55317	Developmental English RG	12002	114,137	20,221	93,916	114,137
11000	55318	Developmental English NW	12002	39,033	34,096	4,937	39,033
11000	55319	Developmental English MDP	12002	137,239	43,215	94,024	137,239
11000	55320	Language Institute Program	12002	865,599	725,932	139,667	867,282
11000	55322	Language Institute - Administrative	12002	165,565	138,173	27,392	165,465
11000	55325	Architecture VV	12002	173,677	296,036	(122,359)	173,677
11000	55326	Arch/Drftg/Tech VV	12002	17,017	0	17,017	17,017
11000	55330	Biology VV	12002	840,084	1,006,953	(166,869)	776,406
11000	55331	Biology TM	12002	513,944	534,212	(20,268)	513,944
11000	55332	Biology RG	12002	462,534	488,416	(25,882)	462,534
11000	55333	Biology NW	12002	532,345	635,776	(103,431)	543,716
11000	55334	Biology MDP	12002	442,306	484,496	(42,190)	446,194
11000	55335	Chemistry VV	12002	513,148	570,035	(56,887)	513,148
11000	55336	Chemistry TM	12002	135,552	186,446	(50,894)	135,552

11000	55337	Chemistry RG	12002	148,606	200,050	(51,444)	148,606
11000	55338	Chemistry MDP	12002	124,344	126,367	(2,023)	124,344
11000	55339	Chemistry NW	12002	151,964	123,405	28,559	151,964
11000	55340	Geology VV	12002	294,079	266,720	27,359	294,079
11000	55341	Geology TM	12002	134,090	150,834	(16,744)	134,090
11000	55342	Geology NW	12002	80,635	40,802	39,833	80,635
11000	55343	Geology RG	12002	59,381	148,554	(89,173)	73,117
11000	55344	Geology MDP	12002	90,751	51,755	38,996	90,751
11000	55345	Math VV	12002	1,410,487	1,511,450	(100,963)	1,410,487
11000	55346	Math TM	12002	317,565	353,815	(36,250)	317,565
11000	55347	Math RG	12002	469,583	431,716	37,867	469,583
11000	55348	Math NW	12002	290,458	223,197	67,261	232,145
11000	55349	Math MDP	12002	375,908	409,935	(34,027)	375,908
11000	55350	Physics VV	12002	342,251	404,882	(62,631)	342,251
11000	55351	Physics TM	12002	71,291	76,886	(5,595)	71,291
11000	55352	Physics RG	12002	120,533	166,158	(45,625)	120,533
11000	55353	Physics NW	12002	17,417	95	17,322	17,417
11000	55354	New Mathways Project	12002	20,491	1,057	19,434	13,991
11000	55355	Engineering VV	12002	138,888	235,671	(96,783)	138,888
11000	55356	Engineering & Design Tech VV	12002	19,317	0	19,317	19,317
11000	55359	Developmental Math MDP	12002	274,217	199,941	74,276	274,217
11000	55361	Developmental Math VV	12002	771,481	435,402	336,079	771,481
11000	55362	Developmental Math TM	12002	438,666	226,144	212,522	438,666
11000	55363	Developmental Math RG	12002	219,245	134,603	84,642	219,245
11000	55364	Developmental Math NW	12002	91,067	89,799	1,268	91,067
11000	55365	Advertising Graphics and Design	12002	200,694	251,926	(51,232)	200,694
11000	55366	Men of Color	12002	20,000	3,559	16,441	7,000
11000	55367	Makerspace	12002	0	32,096	(32,096)	57,576
11000	55370	Automotive Technology	12002	431,224	389,958	41,266	414,950
11000	55371	Computer Installation & Repair VV	12002	19,485	0	19,485	19,485
11000	55375	Teacher Preparation VV	12002	206,619	295,033	(88,414)	206,619
11000	55376	Teacher Preparation TM	12002	81,733	74,065	7,668	81,733
11000	55380	Criminal Justice VV	12002	480,164	462,254	17,910	432,587

11000	55381	Criminal Justice TM	12002	7,335	18,076	(10,741)	7,335
11000	55382	Criminal Justice RG	12002	78,621	88,024	(9,403)	78,621
11000	55384	Criminal Justice MDP	12002	18,057	22,685	(4,628)	18,057
11000	55387	Fire Technology Academy	12002	535,929	377,845	158,084	535,929
11000	55388	Criminal Justice NW	12002	44,182	71,211	(27,029)	44,182
11000	55389	Child Development VV	12002	451,523	256,834	194,689	451,523
11000	55391	Draft & Design TM	12002	11,626	0	11,626	11,626
11000	55400	Fashion Technology TM	12002	93,066	47,917	45,149	80,316
11000	55401	Criminology VV	12002	8,979	0	8,979	8,979
11000	55414	Culinary Arts	12002	617,088	655,558	(38,470)	588,800
11000	55417	Social Work Program VV	12002	160,827	151,032	9,795	160,827
11000	55420	Interior Design TM	12002	92,537	98,045	(5,508)	80,000
11000	55421	Paralegal VV	12002	174,512	156,980	17,532	174,512
11000	55424	Sign Language Interpreter	12002	231,359	240,790	(9,431)	231,359
11000	55426	Travel & Tourism	12002	116,165	90,052	26,113	116,165
11000	55428	Cosmetology	12002	245,117	220,020	25,097	180,972
11000	55430	Kinesiology VV	12002	257,987	327,529	(69,542)	257,987
11000	55431	Kinesiology TM	12002	101,126	89,409	11,717	81,451
11000	55432	Kinesiology RG	12002	2,652	0	2,652	2,652
11000	55433	Kinesiology MDP	12002	17,937	13,536	4,401	17,937
11000	55435	Educational Psychology VV	12002	710,420	579,050	131,370	710,420
11000	55438	Teacher Preparation NW	12002	7,011	142	6,869	7,011
11000	55442	Papagayo	12002	7,755	3,520	4,235	7,755
11000	55444	New Initiatives RG	12002	9,521	0	9,521	9,521
11000	55446	Theater Ensemble	12002	40,505	48,405	(7,900)	40,505
11000	55447	Learning Communities	12002	0	8	(8)	0
11000	55448	Radio EPCC	12002	37,944	12,962	24,982	37,944
11000	55449	RISE Supplement	12002	137,267	124,231	13,036	126,267
11000	55450	Comparative Literature RG	12002	15,469	1,633	13,836	15,469
11000	55451	Comparative Literature TM	12002	78,696	37,879	40,817	38,891
11000	55452	Comparative Literature NW	12002	36,241	0	36,241	19,338
11000	55453	Comparative Literature MDP	12002	15,016	0	15,016	15,016
11000	55454	Comparative Literature VV	12002	195,022	121,422	73,600	176,758



11000	55455	Educational Psychology RG	12002	194,290	97,447	96,843	194,290
11000	55456	Educational Psychology TM	12002	150,171	69,081	81,090	150,171
11000	55457	Educational Psychology NW	12002	192,488	128,815	63,673	192,488
11000	55458	Educational Psychology MDP	12002	190,892	140,446	50,446	190,892
11000	55459	Chicano Studies VV	12002	42,396	52,096	(9,700)	42,396
11000	55460	Hospitality Admin./Management	12002	11,118	30,978	(19,860)	11,118
11000	55461	Apparel & Textile Mfg./Mktg.	12002	6,104	9,343	(3,239)	6,104
11000	55462	Textile Sciences & Engineering	12002	3,180	0	3,180	3,180
11000	55464	Community Health Services	12002	7,856	0	7,856	7,856
11000	55465	Fashion/Apparel Design	12002	4,114	48,886	(44,772)	4,114
11000	55466	eMerging Sci & Tech Inst	12002	44,860	56,031	(11,171)	66,723
11000	55467	Director Executive Resort Services	12002	25,150	2,373	22,777	18,650
11000	55468	Writing Center - MDP	12002	113,221	114,097	(876)	113,221
11000	55469	CCTE Initiative	12002	3,000	0	3,000	3,000
11000	55471	Writing Center - VV	12002	89,351	115,012	(25,661)	118,214
11000	55472	Writing Center - TM	12002	106,040	95,350	10,690	106,040
11000	55473	Reading Writing Lab - TM	12002	10,661	0	10,661	11,461
11000	55474	Career Center @Riverside YISD	12002	7,808	0	7,808	4,808
11000	55475	Clint HS P-Tech CISD	12002	7,808	0	7,808	4,808
11000	55476	Empire Early College-El Dorado SISD	12002	7,808	3,280	4,528	4,808
11000	55477	Pebble Hills Early College SISD	12002	7,808	2,594	5,214	7,808
11000	55478	Falcon Early College Eastlake SISD	12002	7,808	2,463	5,345	7,808
11000	55479	Transportation Training Center	12002	8,901	81,660	(72,759)	77,214
11000	55480	EARDA Grant Matching	12002	25,000	18,156	6,844	19,000
11000	55481	Cardiovascular TechEchocardiography	12002	16,000	22,164	(6,164)	104,899
11000	55482	CTE Computer Lab RG	12002	8,000	0	8,000	56,000
11000	55483	Multi-Discipl Skills Lab HlthCTE RG	12002	0	0	0	32,000
11000	55800	Borderlands	12002	22,705	131	22,574	22,679
11000	55802	American Assoc of Community College	12002	30,159	11,259	18,900	20,159
11000	55803	Teachership Academy	12002	41,522	19,519	22,003	41,522
11000	55804	Early Alert	12002	154,440	132,115	22,325	89,238
11000	55805	Contingency Faculty Travel	12002	10,000	376	9,624	0
11000	55806	TACHE	12002	10,000	6,825	3,175	10,000

11000	55807	Dean Dual Credit & ECHS-Instruction	12002	519,486	546,044	(26,558)	476,159
11000	55808	Economic Development	12002	80,432	39,485	40,947	75,432
11000	62004	Catalog	12002	62,144	72,677	(10,533)	57,144
11000	65001	Counseling VV	12002	1,598,931	1,579,993	18,938	1,588,800
11000	65002	Counseling TM	12002	700,680	653,363	47,317	696,306
11000	65003	Counseling RG	12002	690,325	685,581	4,744	631,811
11000	65004	Counseling NW	12002	355,293	283,901	71,392	336,294
11000	65005	Counseling MDP	12002	551,313	666,649	(115,336)	563,699
11000	65007	Districtwide Counseling	12002	12,043	2,734	9,309	5,000
11000	71155	Rec Pool (55) - Instruction & WF Ed	12002	2,311,821	0	2,311,821	1,688,568
11000	71156	Rec Pool (56) - Instruction & WF Ed	12002	62,486	0	62,486	0
11000	71157	Rec Pool (57) - Instruction & WF Ed	12002	799,163	0	799,163	0
11000	71158	Rec Pool (58) - Instruction & WF Ed	12002	31,243	0	31,243	0
11000	71159	Rec Pool (59) - Instruction & WF Ed	12002	86,595	0	86,595	0
11000	75007	Student Technology Services	12002	582,037	409,105	172,932	509,444
11000	75408	Behavioral Intervention Team	12002	0	26,514	(26,514)	0
11000	S12204	Border Learning Conference (BLC)	12002	0	389	(389)	0
11000	S12278	Nursing Clinic	12002	0	1	(1)	0
		<b>Total Unrestricted</b>		<b>\$64,873,173</b>	<b>\$58,433,454</b>	<b>\$6,439,719</b>	<b>\$61,773,118</b>
		<b>Total VP Instruction &amp; Workforce Educ</b>		<b>\$64,873,173</b>	<b>\$58,433,454</b>	<b>\$6,439,719</b>	<b>\$61,773,118</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Instruction &amp; Workforce Educ</b>							
12113	S12113	International Music Festival	12002	1,000	186	814	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	8,622	1,378	10,000
12132	S12132	Language Institute Equip Fee	12002	21,000	12,844	8,156	21,000
12149	S12149	Ctr for College Access & Dev Eq Fee	12002	0	1,317	(1,317)	0
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800	0	800	800
12177	S12177	Language Camps	12002	4,169	0	4,169	0
12186	S12186	CCPR Machine Rental	12002	8,000	0	8,000	8,000
12190	S12190	Drama Performance	12002	1,000	0	1,000	1,000
12203	S12203	CISCO Training	12002	6,755	0	6,755	4,755
12204	S12204	Border Learning Conference (BLC)	12002	35,637	17,530	18,107	28,637
12208	S12208	Language Institute Testing	12002	11,513	1,883	9,630	11,513
12216	S12216	Health Careers Specialized Adm.	12002	10,000	667	9,333	10,000
12251	S12251	CE Fire Technology	12002	1,334	0	1,334	1,334
12259	S12259	Forensic - Special Project	12002	12,000	0	12,000	1,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	786	19,214	17,500
12261	S12261	Border Health Clinic Services	12002	28,444	17,696	10,748	28,444
12267	S12267	Cntr for College Access&Dev/Entrep	12002	344,116	30,343	313,773	339,116
12268	S12268	EMT N-95 Mask	12002	4,000	0	4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	53,436	(18,436)	42,000
12278	S12278	Nursing Clinic	12002	120,042	44,585	75,457	105,042
12280	S12280	Fashion Technology Rental	12002	1,000	15	985	500
12288	S12288	Faculty Seminars	12002	50,000	26,925	23,075	25,000
12289	S12289	VV Math Calculator Account	12002	5,000	104	4,897	3,000
12290	S12290	Library Materials Replacemt Fund	12002	0	15,108	(15,108)	0

12292	S12292	Dance Special Projects	12002	6,000	409	5,591	6,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,817	4,684	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	3,495	1,505	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002	600	0	600	600
12313	S12313	Culinary Arts Catering	12002	137,326	95,910	41,416	137,326
12320	S12320	RG Graphing Calculators	12002	800	0	800	800
12325	S12325	eMSTI Self-Supporting	12002	30,914	0	30,914	25,914
12334	S12334	Biology 1106 & 1107 Lab Manuals	12002	7,500	0	7,500	5,000
12335	S12335	Arts Metal Class	12002	720	0	720	720
12337	S12337	Biology Lab Manuals 1108	12002	7,500	0	7,500	5,000
12340	S12340	NW Community Library Programs	12002	10,000	220	9,780	10,000
<b>Total Unrestricted Self-Supporting</b>				<b>\$944,670</b>	<b>\$333,899</b>	<b>\$610,771</b>	<b>\$867,501</b>
<b>Total VP Instruction &amp; Workforce Educ</b>				<b>\$944,670</b>	<b>\$333,899</b>	<b>\$610,771</b>	<b>\$867,501</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Student and Enrollment Services</b>							
11000	12003	VP Student and Enrollment Services	12003	486,687	402,797	83,890	416,289
11000	12012	Dual Credit Program VV	12003	321,514	343,297	(21,783)	256,601
11000	12023	College Readiness	12003	166,440	135,049	31,391	73,331
11000	52400	Dir Student Leadership&Campus Life	12003	399,737	435,305	(35,568)	337,018
11000	52407	Student Ambassador Program	12003	31,768	19,706	12,062	29,768
11000	61001	Police Department	12003	2,032,797	2,172,128	(139,331)	2,084,684
11000	62000	Admissions and Registrar	12003	2,095,786	2,096,143	(357)	1,980,414
11000	62003	Graduation Expenses	12003	203,255	121,170	82,085	203,255
11000	63001	Testing Services	12003	836,182	758,232	77,950	858,932
11000	63003	Alternative Testing/Accuplacer	12003	213,585	200,987	12,598	210,649
11000	63005	HSE Testing Services	12003	142,737	177,458	(34,721)	213,216
11000	63006	Outreach & Transition Services	12003	29,417	14,385	15,032	26,917
11000	63007	New Student Orientation	12003	163,970	149,247	14,723	157,970
11000	64001	Center for Students w/Disab	12003	1,230,519	1,161,108	69,411	1,179,677
11000	64003	Career & Transfer Services	12003	555,858	621,129	(65,271)	574,447
11000	66000	Financial Aid Office	12003	1,317,179	1,296,605	20,574	1,200,609
11000	66001	Veterans Affairs	12003	215,345	223,449	(8,104)	214,661
11000	66003	Federal Funds Admin - Allowance	12003	247,909	235,817	12,092	220,926
11000	67001	Recruitment Services	12003	467,811	445,156	22,655	367,961
11000	71164	Rec. Pool (64)- Stdnt & Enroll Svcs	12003	689,604	0	689,604	25,929
11000	71165	Rec. Pool (65)- Stdnt & Enroll Svcs	12003	494,670	0	494,670	248,782
<b>Total Unrestricted</b>				<b>\$12,342,770</b>	<b>\$11,009,171</b>	<b>\$1,333,599</b>	<b>\$10,882,036</b>
<b>Total VP Student and Enrollment Services</b>				<b>\$12,342,770</b>	<b>\$11,009,171</b>	<b>\$1,333,599</b>	<b>\$10,882,036</b>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Student and Enrollment Services</b>							
12212	S12212	VA Reporting Fee	12003	21,321	3,457	17,864	15,321
12308	S12308	Career Services - Other	12003	0	5,107	(5,107)	0
12333	S12333	Gateway to College	12003	181,290	236,962	(55,672)	176,790
<b>Total Unrestricted Self-Supporting</b>				<u>\$202,611</u>	<u>\$245,527</u>	<u>(\$42,916)</u>	<u>\$192,111</u>
<b>Total VP Student and Enrollment Services</b>				<u>\$202,611</u>	<u>\$245,527</u>	<u>(\$42,916)</u>	<u>\$192,111</u>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP of Research,Acreditation&amp;Plannin</b>							
11000	12004	VP of Research,Acreditation&Plannin	12004	340,063	283,427	56,636	364,570
11000	12997	QEP Volunteerism Project	12004	30,301	12,424	17,877	30,301
11000	12998	Quality Enhancement Plan QEP	12004	161,671	97,546	64,125	150,071
11000	31001	Faculty Evaluation	12004	116,861	114,539	2,322	0
11000	32005	CCSSE Survey	12004	16,650	0	16,650	16,650
11000	32007	SACSCOC	12004	73,710	9,900	63,810	38,710
11000	32008	Institutional Accreditation	12004	141,290	131,069	10,221	136,290
11000	32009	Texas Association of School Boards	12004	0	11,000	(11,000)	0
11000	33010	Director Instl & Comm Plng	12004	153,757	142,834	10,923	150,757
11000	33045	Improvement Plan 15	12004	30,000	10,595	19,405	30,000
11000	34000	Dir. Institutional Effectiveness	12004	188,462	177,141	11,321	185,462
11000	34001	IE Committees Fund	12004	0	2,782	(2,782)	0
11000	34002	Institutional Research	12004	652,508	653,761	(1,253)	774,725
11000	51009	Tenure Committee	12004	3,500	1,946	1,554	3,500
11000	55127	Student Learning Outcomes (SLO)	12004	7,500	1,836	5,665	2,000
11000	71144	Rec.Pool(44)-Research & Acctability	12004	45,663	0	45,663	0
<b>Total Unrestricted</b>				<b>\$1,961,936</b>	<b>\$1,650,800</b>	<b>\$311,136</b>	<b>\$1,883,036</b>
<b>Total VP of Research,Acreditation&amp;Plannin</b>				<b>\$1,961,936</b>	<b>\$1,650,800</b>	<b>\$311,136</b>	<b>\$1,883,036</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Workforce &amp; Continuing Education</b>							
11000	12005	VP Workforce & Continuing Education	12005	288,235	271,596	16,639	277,855
11000	13016	Workforce Strategic Initiatives	12005	274,073	330,720	(56,647)	349,978
11000	41001	Contract Oper Ctr PTAC Matching I	12005	54,919	46,025	8,894	99,879
11000	41005	Career Training Center	12005	0	1,570	(1,570)	0
11000	41015	Contract Oper Ctr PTAC Matching II	12005	98,372	79,745	18,627	49,940
11000	42102	CE Personal Enrichment - Non Funded	12005	229,000	167,465	61,535	230,324
11000	42111	Young People's College - Non Funded	12005	80,168	58,227	21,941	131,525
11000	42201	La Tuna	12005	196,023	150,872	45,151	194,823
11000	42202	CE Business/Technical Education	12005	110,351	51,429	58,922	109,351
11000	42204	CE Office Technology	12005	36,409	38,789	(2,380)	36,409
11000	42300	CE Health Administrative	12005	244,476	235,781	8,695	217,319
11000	42301	CE Health - Funded	12005	244,017	167,713	76,304	242,744
11000	42403	ATC VV	12005	0	1,693	(1,693)	0
11000	42409	ATC VV - Administrative	12005	227,581	241,683	(14,102)	229,823
11000	42410	Electrical Technology	12005	350,246	225,895	124,351	295,474
11000	42411	Advanced Manufacturing	12005	192,753	123,842	68,911	192,753
11000	42412	Machining & Welding VV	12005	358,130	503,293	(145,163)	358,940
11000	42501	Security & Special Officers	12005	378,307	241,598	136,709	377,307
11000	42503	Security & Special Officers - Admin	12005	202,627	208,225	(5,598)	198,149
11000	42509	Diesel Mechanic Tech	12005	241,281	166,463	74,818	240,781
11000	42512	Texas Peace Officer Program	12005	486,119	392,449	93,670	484,619
11000	42603	CE Consumer/Homemaking	12005	36,747	15,637	21,110	36,083
11000	42701	Senior Adult Program	12005	322,399	275,017	47,382	320,697
11000	43101	Cntr for Corporate & Wrkforce Trng	12005	347,361	190,373	156,988	245,408
11000	43201	Small Business Development Center	12005	274,355	247,592	26,763	272,703
11000	55390	Drafting & Design	12005	130,810	67,696	63,114	130,810



11000	55392	Draft & Design VV	12005	31,177	0	31,177	31,177
11000	55416	Heat/Vent/AC	12005	195,137	215,414	(20,277)	195,137
11000	55445	ATC Computer Lab	12005	900	55	845	900
11000	55463	Heat/Vent/AC - 2470	12005	6,822	0	6,822	6,822
11000	55470	Renewable Energy	12005	129,055	81,662	47,393	171,393
11000	62002	CE Schedules	12005	60,000	37,544	22,456	60,000
11000	71149	Rec. Pool (49) - Workforce & CE	12005	92,381	0	92,381	0
11000	71150	Rec. Pool (50) - Workforce & CE	12005	55,357	0	55,357	0
11000	71151	Rec. Pool (51) - Workforce & CE	12005	76,692	0	76,692	0
11000	71152	Rec. Pool (52) - Workforce & CE	12005	31,243	0	31,243	0
<b>Total Unrestricted</b>				<b>\$6,083,523</b>	<b>\$4,836,063</b>	<b>\$1,247,460</b>	<b>\$5,789,123</b>
<b>Total VP Workforce &amp; Continuing Education</b>				<b>\$6,083,523</b>	<b>\$4,836,063</b>	<b>\$1,247,460</b>	<b>\$5,789,123</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Workforce &amp; Continuing Education</b>							
12101	S12101	ATC General	12005	195,623	60,491	135,132	20,000
12103	S12103	Cntr for Corporate&Wrkforce Trng-F	12005	93,200	76,004	17,196	60,000
12106	S12106	Small Business Program Income	12005	76,577	20,680	55,897	67,827
12110	S12110	Motorcycle Rider	12005	92,629	80,122	12,507	70,000
12127	S12127	Allied Health Equipment Fee	12005	0	5,182	(5,182)	0
12137	S12137	Personal Enrichment Equipmnt Fee	12005	0	5,667	(5,667)	0
12141	S12141	Safety & Security Equipment Fee	12005	0	3,300	(3,300)	0
12153	S12153	General CE Health - Non Funded	12005	100,890	83,873	17,017	88,000
12158	S12158	CE EMT	12005	98,199	27,158	71,041	40,000
12168	S12168	Skills Training	12005	61,071	35,250	25,821	59,571
12195	S12195	CE Computer Programs	12005	142,073	13,057	129,016	80,000
12198	S12198	Law Enforcement In-Svc Fire Arms	12005	50,000	50,728	(728)	50,000
12266	S12266	Business & Industry Training	12005	78,560	5,846	72,714	50,000
12285	S12285	Diesel Mechanics - ATC	12005	0	6,029	(6,029)	0
12286	S12286	General CE Health - Funded	12005	28,416	5,603	22,813	27,416
12287	S12287	CE Nail Technology	12005	120,804	128,207	(7,403)	115,686
12291	S12291	HVAC Certification Testing	12005	2,500	4,926	(2,426)	2,500
12300	S12300	Cntr for Corporate&Wrkforce Trng-NF	12005	0	0	0	54,000
12301	S12301	ASC B-Bldg. Expenditures	12005	0	11,783	(11,783)	0
12302	S12302	CE/EMT Supplies	12005	70,000	36,595	33,405	0
12322	S12322	Energy Eff & Ren Energy - TWC	12005	56,011	0	56,011	0
12328	S12328	Massage Therapy Revenues	12005	135,835	137,127	(1,292)	133,941
12346	S12346	Senior Adult Seminar & Workshops	12005	9,803	3,323	6,480	9,803
12411	S12411	TWC Technimark, Inc.	12005	117,147	14,251	102,896	0
12412	S12412	TWC Delfingen US	12005	49,302	24,722	24,580	0
12413	S12413	TWC - SDF Manufacturing Consortium	12005	0	42,167	(42,167)	0
<b>Total Unrestricted Self-Supporting</b>				<b>1,578,640</b>	<b>882,093</b>	<b>696,547</b>	<b>928,744</b>
<b>Total VP Workforce &amp; Continuing Education</b>				<b>1,578,640</b>	<b>882,093</b>	<b>696,547</b>	<b>928,744</b>
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El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Information Technology</b>							
11000	12006	VP Information Technology	12006	292,474	267,085	25,389	287,474
11000	51005	IT - Technology Resource Center	12006	13,172	23,175	(10,003)	11,671
11000	52101	IT - Academic Computing Services	12006	1,016,487	955,772	60,715	1,013,850
11000	52115	IT - Media Services	12006	554,247	695,848	(141,601)	613,559
11000	52135	IT - Instructional TV	12006	28,496	5,100	23,396	28,496
11000	52136	Cablecast	12006	0	68,575	(68,575)	0
11000	52146	IT - EPCC - TV	12006	527,625	268,544	259,081	435,028
11000	52173	KCOS Instructional TV	12006	0	102,237	(102,237)	0
11000	71180	Rec. Pool (80) - Information Tech	12006	412,795	0	412,795	234,033
11000	71181	Rec. Pool (81) - Information Tech	12006	1,383,024	0	1,383,024	187,549
11000	75003	IT - Telephone Utility	12006	625,833	507,832	118,001	625,833
11000	75005	IT -Hardware Maintenance & Supplies	12006	687,020	375,464	311,556	687,020
11000	75006	IT - Software Maintenance	12006	1,862,693	1,552,337	310,356	1,937,693
11000	75200	IT - Networking	12006	316,000	90,222	225,778	316,000
11000	75202	IT Support Services	12006	828,910	765,335	63,575	760,752
11000	75204	IT Network Systems	12006	457,670	478,145	(20,475)	479,309
11000	75205	Info. Tech - Information Security	12006	9,760	8,426	1,334	5,760
11000	75207	IT - ERP Support	12006	279,387	332,850	(53,463)	275,387
11000	75299	IT Staff Training	12006	30,000	9,747	20,253	0
11000	75300	IT - Records Management	12006	26,000	8,112	17,888	22,000
11000	75405	IT - Library Tech Services	12006	133,227	96,064	37,163	133,227
11000	75406	IT Web Development	12006	175,483	176,070	(587)	175,483
11000	75407	IT Applications and Analytics	12006	731,920	807,545	(75,625)	747,626
<b>Total Unrestricted</b>				<b>\$10,392,223</b>	<b>\$7,594,486</b>	<b>\$2,797,737</b>	<b>\$8,977,750</b>
<b>Total VP Information Technology</b>				<b>\$10,392,223</b>	<b>\$7,594,486</b>	<b>\$2,797,737</b>	<b>\$8,977,750</b>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Information Technology</b>							
12162	S12162	IT - EPCC TV	12006	1,000	0	1,000	0
12182	S12182	IT - Media Services	12006	3,500	0	3,500	3,500
12304	S12304	IT ACS Software	12006	14,000	0	14,000	14,000
12316	S12316	IT - ACS Laptop Project	12006	4,000	0	4,000	4,000
<b>Total Unrestricted Self-Supporting</b>				<b>\$22,500</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$21,500</b>
<b>Total VP Information Technology</b>				<b>\$22,500</b>	<b>\$0</b>	<b>\$22,500</b>	<b>\$21,500</b>

El Paso County Community College District  
2020-2021 BUDGET  
Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Financial &amp; Admin Operations</b>							
11000	11002	Professional Development Leave	12007	47,471	943	46,528	47,471
11000	11018	EPCC Leadership Academy	12007	65,000	19,298	45,702	59,000
11000	11019	EPCC Salutes the Arts	12007	58,227	21,726	36,501	58,227
11000	11023	Professional Development Day	12007	5,500	0	5,500	5,500
11000	11107	AVP Employee Relations	12007	0	100,000	(100,000)	0
11000	11108	Employee Relations	12007	35,000	62,979	(27,979)	35,000
11000	12007	VP Financial & Admin Operations	12007	310,866	365,778	(54,912)	316,519
11000	52149	Director HR Development	12007	194,056	166,406	27,650	159,669
11000	52500	Diversity and Inclusion Programs	12007	238,789	243,547	(4,758)	235,881
11000	55176	Chopin Festival	12007	8,700	5,902	2,798	8,700
11000	71005	Institutional Clearing	12007	672,639	0	672,639	443,707
11000	71175	Rec. Pool (75) - Fin & Admin Oper	12007	697,294	0	697,294	16,677
11000	72001	Mail Services	12007	68,730	58,900	9,830	62,162
11000	72002	Property Management Control	12007	151,582	138,637	12,945	151,582
11000	72003	ISC VV	12007	169,698	153,256	16,442	139,782
11000	72004	ISC TM	12007	104,402	137,546	(33,144)	55,016
11000	72005	ISC RG	12007	155,547	158,120	(2,573)	139,407
11000	72006	ISC NW	12007	79,584	71,339	8,245	79,448
11000	72007	ISC MDP	12007	76,610	68,879	7,731	73,471
11000	72008	Risk Management & Safety	12007	81,623	47,440	34,183	79,959
11000	72010	Shipping & Receiving	12007	209,392	188,338	21,054	190,802
11000	73000	AVP Budget & Financial Services	12007	197,146	183,812	13,334	192,146
11000	73001	AVP District Support Services	12007	39,944	0	39,944	35,944
11000	73100	Director Budget	12007	220,134	224,095	(3,961)	218,195
11000	73102	Director Auxiliary Services	12007	125,644	113,198	12,446	123,443
11000	73200	Comptroller	12007	147,457	145,412	2,045	143,457

11000	73201	County Appraisals	12007	809,504	716,704	92,800	787,820
11000	73203	Tax Collection Fees	12007	380,000	378,918	1,082	380,000
11000	73204	Attorney Fees	12007	363,000	563,859	(200,859)	363,000
11000	73205	External Audit Fees	12007	75,928	95,374	(19,446)	75,928
11000	73206	Accounting Services	12007	1,961,594	1,856,995	104,599	1,974,458
11000	73207	Bad Debt Inactive Receivables	12007	225,000	148,807	76,193	225,000
11000	73208	Bank Service Charges	12007	347,000	353,340	(6,340)	347,000
11000	73209	Receivables Collect	12007	75,000	129,989	(54,989)	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	2,143,913	256,087	1,948,652
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	(1,457)	1,457	0
11000	73226	Group Health Insurance	12007	7,580,266	6,948,876	631,390	7,580,266
11000	73227	Group Disability Insurance	12007	370,000	353,470	16,530	370,000
11000	73228	Workers Compensation	12007	560,000	162,215	397,785	560,000
11000	73229	State Unemployment	12007	60,000	261,504	(201,504)	60,000
11000	73230	Other Staff Benefit	12007	50,000	57,063	(7,063)	50,000
11000	73231	Pension Expense GASB 68	12007	0	2,911,787	(2,911,787)	0
11000	73232	Medicare Tax	12007	1,121,400	1,136,207	(14,807)	1,140,000
11000	73234	OASDI Employer Tax	12007	631,700	507,925	123,775	581,100
11000	73235	ORP Retirement Grand Father	12007	196,150	154,781	41,369	196,150
11000	73236	Alternative Retirement Plan	12007	30,000	13,730	16,270	30,000
11000	73238	Dental Indemnity Plan	12007	280,000	274,242	5,758	280,000
11000	73239	Dental HMO EPCC Contract	12007	60,000	46,656	13,344	60,000
11000	73241	Imputed INC	12007	0	0	0	0
11000	73242	TRS Employr Matching Physical Plant	12007	168,009	181,124	(13,115)	200,009
11000	73252	Insurance Replacement	12007	4,000	0	4,000	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,683,060	2,699,553	(16,493)	2,683,060
11000	73259	Contingency	12007	0	0	0	906,758
11000	73260	Reserve for Travel	12007	0	0	0	104,436
11000	73261	Biennium Reserve	12007	1,959,446	0	1,959,446	0
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	631,695	101,195	494,906
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,280,000	1,124,068	155,932	1,833,868
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	1,369,605	(847,010)	522,595
11000	74000	Human Resources	12007	1,057,944	1,156,401	(98,457)	1,089,759
11000	74001	Employment Services Support	12007	52,107	6,349	45,758	38,994
11000	74004	ADA Assistance - Faculty & Staff	12007	36,000	29,368	6,632	36,000
11000	74010	Educational Advancement	12007	38,000	0	38,000	38,000
11000	76002	Facilities Construction	12007	0	172	(172)	0
11000	76013	Shredding and Recycling Services	12007	25,000	16,656	8,344	25,000
11000	77000	Director Purchasing	12007	482,921	598,547	(115,626)	509,124
11000	77002	Insurance Property	12007	847,410	601,792	245,618	947,410
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	5,756,049	(5,756,049)	0
11196	73265	OPEB Contribution Offset	12007	0	(1,356,502)	1,356,502	0
<b>Total Unrestricted</b>				<b>\$34,414,171</b>	<b>\$42,983,557</b>	<b>(\$8,569,386)</b>	<b>\$32,376,670</b>
<b>Total VP Financial &amp; Admin Operations</b>				<b>\$34,414,171</b>	<b>\$42,983,557</b>	<b>(\$8,569,386)</b>	<b>\$32,376,670</b>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Financial &amp; Admin Operations</b>							
12100	S12100	Agency Supplies	12007	0	0	0	0
12270	S12270	New Programs	12007	1,651,857	0	1,651,857	968,534
12347	S12347	Athens (Workers Comp)	12007	0	0	0	0
12400	S12400	Administrative Services	12007	21,610	21,681	(71)	21,610
<b>Total Unrestricted Self-Supporting</b>				<b>\$1,673,467</b>	<b>\$21,681</b>	<b>\$1,651,786</b>	<b>\$990,144</b>
<b>Total VP Financial &amp; Admin Operations</b>				<b>\$1,673,467</b>	<b>\$21,681</b>	<b>\$1,651,786</b>	<b>\$990,144</b>



El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>VP Financial &amp; Admin Operations</b>							
13000	71170	Rec. Pool (70) - Physical Plant	12007	368,820	0	368,820	191,153
13000	72009	Hazardous Waste Disposal	12007	90,000	63,943	26,057	90,000
13000	76000	Director Physical Plant	12007	307,103	291,059	16,044	294,103
13000	76004	Recycling Program - District Wide	12007	33,620	27,546	6,074	34,788
13000	76005	Custodial	12007	2,574,817	2,196,529	378,288	2,814,467
13000	76007	Facilities Maintenance Operations	12007	998,500	817,284	181,216	1,025,545
13000	76008	Electricity	12007	2,359,950	1,910,607	449,343	2,645,404
13000	76009	Gas	12007	300,055	110,851	189,204	344,625
13000	76010	Water/Sewage	12007	465,713	487,132	(21,419)	488,313
13000	76011	Plant O/M Supp Aux	12007	(65,000)	(65,000)	0	(65,000)
13000	76012	Automotive Fleet Management	12007	80,000	56,381	23,619	80,000
13000	76014	Operations & Maintenance Personnel	12007	2,224,659	2,281,670	(57,011)	2,152,352
<b>Total Physical Plant</b>				<b>\$9,738,237</b>	<b>\$8,178,002</b>	<b>\$1,560,235</b>	<b>\$10,095,750</b>
<b>Total VP Financial &amp; Admin Operations</b>				<b>\$9,738,237</b>	<b>\$8,178,002</b>	<b>\$1,560,235</b>	<b>\$10,095,750</b>

El Paso County Community College District  
 2020-2021 BUDGET  
 Expenditures by Executive Level

Fund	Orgn	Organization Title	Exec Level	2019-2020 Adopted Budget	2019-2020 Actual Expenditures	2019-2020 Variance <Over>/Under	2020-2021 Adopted Budget
<b>External Relations, Commn &amp; Dev</b>							
11000	11024	External Relations, Commn & Dev	12028	467,879	302,118	165,761	456,379
11000	11102	Employee Recognition Luncheon	12028	23,500	15,159	8,341	23,500
11000	11103	Foundation	12028	199,141	212,184	(13,043)	225,270
11000	14001	Marketing & Community Relations	12028	628,904	683,428	(54,524)	622,747
11000	14002	ASC Conference Center	12028	52,795	11,459	41,336	52,795
11000	32200	Grants Management	12028	398,824	399,672	(848)	391,849
11000	32201	Grant Matching Unallocated	12028	26,016	31,955	(5,939)	26,016
11000	51012	Publications - Outsourcing	12028	14,000	13,656	344	14,000
11000	52175	KCOS Marketing	12028	129,000	140,639	(11,639)	129,000
11000	71189	Rec. Pool (89) - Ext Rel Com & Dev	12028	76,621	0	76,621	0
11000	71190	Rec. Pool (90) - Ext Rel Com & Dev	12028	115,997	0	115,997	0
<b>Total Unrestricted</b>				<b>\$2,132,677</b>	<b>\$1,810,269</b>	<b>\$322,408</b>	<b>\$1,941,556</b>
<b>Total External Relations, Commn &amp; Dev</b>				<b>\$2,132,677</b>	<b>\$1,810,269</b>	<b>\$322,408</b>	<b>\$1,941,556</b>
<b>Grand Total</b>				<b>\$147,808,920</b>	<b>\$139,186,254</b>	<b>\$8,622,666</b>	<b>\$138,194,721</b>



## **EXPENDITURE DETAIL BY FUND/ORG**



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	59,399	59,399
61011	Instr PT CR / N/C Fall	11,961	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	3,709	0	0
61062	Instr FT / PT N/I Spring	3,709	0	0
61063	Instr FT / PT N/I Summer I	7,417	0	0
61064	Instr FT / PT N/I Summer II	7,417	0	0
61205	Administrator FT	456,373	410,275	424,635
61305	Professional Staff FT	76,801	76,801	76,801
61600	Classified Staff Pool	0	24,725	24,725
61601	Classified Staff PT	24,591	0	0
61605	Classified Staff FT	64,993	63,840	63,840
61800	Vacation Accrual	15,499	0	0
61900	Overtime	14,286	7,000	20,000
61950	Bonus	15,000	0	0
62615	Expense Allowance	36,000	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$746,725</b>	<b>\$642,040</b>	<b>\$669,400</b>
62000	Benefits Pool	22,500	147,240	147,240
62610	Housing Allowance	18,000	0	0
62613	Cell Phone Allowance	960	0	0

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
62616	Car Allowance	12,000	0	0
62618	Retention Incentive	19,254	0	0
	<b>Subtotal Fringes</b>	<b>\$72,714</b>	<b>\$147,240</b>	<b>\$147,240</b>
71100	Supplies Pool	0	88,109	88,109
71120	Office Supplies	1,999	0	0
71130	Instructional Supplies	1,670	0	0
71210	Postage	935	0	0
71320	Audio Visual Expense	225	0	0
71330	Printing/Dupl Internal	2,304	0	0
71331	Printing/Dupl External	262	0	0
71410	Memberships	3,593	0	0
71420	Subscriptions	2,470	0	0
71440	Hospitality	30,625	0	0
71464	Other Costs	48,329	0	0
71470	Software	162	0	0
71710	Equipment Maint Agreement	499	0	0
71860	Other	32	0	0
	<b>Subtotal Supplies</b>	<b>\$93,105</b>	<b>\$88,109</b>	<b>\$88,109</b>
72099	Travel Pool	0	18,183	18,183
72100	In Town Travel	159	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	12,765	0	0
72510	Travel President	17,205	0	0
72520	Travel Haggerty	5,374	8,000	8,000
72523	Travel Robles	7,105	8,000	8,000
72555	Travel Uxer	1,099	8,000	8,000
72598	Travel Olivas Graham	3,321	8,000	8,000
72600	Travel B. Soria Najera	8,297	8,000	8,000
72601	Travel Sanchez	3,030	8,000	8,000
72602	Travel Pina	6,795	8,000	8,000
	<b>Subtotal Other Expenses</b>	<b>\$65,150</b>	<b>\$74,183</b>	<b>\$74,183</b>
	<b>Total Office of the President</b>	<b>\$977,695</b>	<b>\$951,572</b>	<b>\$978,932</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 11001 Unallocated Budget**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	164,000	100,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$164,000</b>	<b>\$100,000</b>
	<b>Total Unallocated Budget</b>	<b>\$0</b>	<b>\$164,000</b>	<b>\$100,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	47,471	47,471
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$47,471</b>	<b>\$47,471</b>
72200	Out of Town Travel	943	0	0
	<b>Subtotal Other Expenses</b>	<b>\$943</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Professional Development Leave</b>	<b>\$943</b>	<b>\$47,471</b>	<b>\$47,471</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	75,000	75,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>
	<b>Total Internal Audit Services</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61061	Instr FT / PT N/I Fall	3,709	0	0
61601	Classified Staff PT	1,241	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$4,949</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	59,000	59,000
71120	Office Supplies	8,839	0	0
71130	Instructional Supplies	3,294	0	0
71420	Subscriptions	260	0	0
71440	Hospitality	1,425	0	0
	<b>Subtotal Supplies</b>	<b>\$13,818</b>	<b>\$59,000</b>	<b>\$59,000</b>
72099	Travel Pool	0	6,000	0
72200	Out of Town Travel	531	0	0
	<b>Subtotal Other Expenses</b>	<b>\$531</b>	<b>\$6,000</b>	<b>\$0</b>
	<b>Total EPCC Leadership Academy</b>	<b>\$19,298</b>	<b>\$65,000</b>	<b>\$59,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61061	Instr FT / PT N/I Fall	6,215	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61600	Classified Staff Pool	0	21,498	21,498
61601	Classified Staff PT	2,309	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,708</b>	<b>\$21,498</b>	<b>\$21,498</b>
71100	Supplies Pool	0	36,729	36,729
71120	Office Supplies	1,659	0	0
71130	Instructional Supplies	477	0	0
71210	Postage	1	0	0
71310	Professional Services	500	0	0
71330	Printing/Dupl Internal	562	0	0
71440	Hospitality	3,817	0	0
	<b>Subtotal Supplies</b>	<b>\$7,017</b>	<b>\$36,729</b>	<b>\$36,729</b>
	<b>Total EPCC Salutes the Arts</b>	<b>\$21,726</b>	<b>\$58,227</b>	<b>\$58,227</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	100,750	125,750
71120	Office Supplies	3,748	0	0
71410	Memberships	18,000	0	0
71440	Hospitality	2,157	0	0
71464	Other Costs	88,636	0	0
	<b>Subtotal Supplies</b>	<b>\$112,541</b>	<b>\$100,750</b>	<b>\$125,750</b>
	<b>Total Connection &amp; Completion Initiatives</b>	<b>\$112,541</b>	<b>\$100,750</b>	<b>\$125,750</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 11021 Texas Completes**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	50,000	25,000
71410	Memberships	8,412	0	0
<b>Subtotal Supplies</b>		<b>\$8,412</b>	<b>\$50,000</b>	<b>\$25,000</b>
<b>Total</b>	<b>Texas Completes</b>	<b>\$8,412</b>	<b>\$50,000</b>	<b>\$25,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 11022 Achieving the Dream**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	10,000	10,000
71440	Hospitality	149	0	0
71464	Other Costs	9,558	0	0
	<b>Subtotal Supplies</b>	<b>\$9,706</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	18,000	0
72100	In Town Travel	0	0	0
72200	Out of Town Travel	22,348	0	0
	<b>Subtotal Other Expenses</b>	<b>\$22,348</b>	<b>\$18,000</b>	<b>\$0</b>
	<b>Total Achieving the Dream</b>	<b>\$32,054</b>	<b>\$28,000</b>	<b>\$10,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	5,500	5,500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>Total Professional Development Day</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	9,594	32,594
61061	Instr FT / PT N/I Fall	11,226	0	0
61062	Instr FT / PT N/I Spring	16,267	0	0
61063	Instr FT / PT N/I Summer I	17,981	0	0
61205	Administrator FT	122,281	115,359	115,359
61301	Professional Staff PT	10,733	0	0
61305	Professional Staff FT	0	0	36,000
61600	Classified Staff Pool	0	13,559	13,559
61601	Classified Staff PT	405	0	0
61605	Classified Staff FT	40,936	40,979	40,979
61800	Vacation Accrual	4,661	0	0
61900	Overtime	512	0	2,500
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$225,002</b>	<b>\$179,491</b>	<b>\$240,991</b>
62613	Cell Phone Allowance	1,320	0	1,320
	<b>Subtotal Fringes</b>	<b>\$1,320</b>	<b>\$0</b>	<b>\$1,320</b>
71100	Supplies Pool	0	276,888	214,068
71120	Office Supplies	22,747	0	0
71121	Furniture & Equip < 5,000	5,326	0	0
71155	Printer Supplies	207	0	0
71210	Postage	3,404	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71310	Professional Services	1,666	0	0
71313	Consultant	7,056	0	0
71317	Other Professional/Tech	2,000	0	0
71331	Printing/Dupl External	15,438	0	0
71410	Memberships	1,670	0	0
71420	Subscriptions	63	0	0
71432	Marketing Advertising	2,553	0	0
71440	Hospitality	8,242	0	0
71445	Training	2,857	0	0
	<b>Subtotal Supplies</b>	<b>\$73,229</b>	<b>\$276,888</b>	<b>\$214,068</b>
72099	Travel Pool	0	11,500	0
72100	In Town Travel	306	0	0
72200	Out of Town Travel	2,260	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,567</b>	<b>\$11,500</b>	<b>\$0</b>
	<b>Total External Relations, Commn &amp; Dev</b>	<b>\$302,118</b>	<b>\$467,879</b>	<b>\$456,379</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	23,500	23,500
71431	Employee Advertising	13,419	0	0
71440	Hospitality	1,740	0	0
	<b>Subtotal Supplies</b>	<b>\$15,159</b>	<b>\$23,500</b>	<b>\$23,500</b>
	<b>Total Employee Recognition Luncheon</b>	<b>\$15,159</b>	<b>\$23,500</b>	<b>\$23,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 11103 Foundation**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	95,199	95,199	95,199
61305	Professional Staff FT	19,775	0	34,076
61600	Classified Staff Pool	0	19,753	19,753
61601	Classified Staff PT	8,899	0	0
61605	Classified Staff FT	53,078	41,968	41,968
61800	Vacation Accrual	6,827	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$183,778</b>	<b>\$156,920</b>	<b>\$190,996</b>
62613	Cell Phone Allowance	960	960	960
	<b>Subtotal Fringes</b>	<b>\$960</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	33,314	33,314
71120	Office Supplies	14,308	0	0
71155	Printer Supplies	1,806	0	0
71210	Postage	1,087	0	0
71312	Audit Fees	5,950	0	0
71313	Consultant	880	0	0
71330	Printing/Dupl Internal	197	0	0
71331	Printing/Dupl External	1,463	0	0
71420	Subscriptions	65	0	0
	<b>Subtotal Supplies</b>	<b>\$25,755</b>	<b>\$33,314</b>	<b>\$33,314</b>
72099	Travel Pool	0	7,947	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 11103 Foundation**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	300	0	0
72200	Out of Town Travel	1,390	0	0
<b>Subtotal Other Expenses</b>		<b>\$1,690</b>	<b>\$7,947</b>	<b>\$0</b>
<b>Total</b>	<b>Foundation</b>	<b>\$212,184</b>	<b>\$199,141</b>	<b>\$225,270</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 11107 AVP Employee Relations**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71775	Dispute Resolution	100,000	0	0
	<b>Subtotal Supplies</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total AVP Employee Relations</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 11108 Employee Relations

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	35,000	35,000
71120	Office Supplies	2,592	0	0
71210	Postage	235	0	0
71225	Comm Cable/Connector	166	0	0
71310	Professional Services	3,874	0	0
71313	Consultant	43,938	0	0
71330	Printing/Dupl Internal	885	0	0
71331	Printing/Dupl External	80	0	0
71440	Hospitality	3,006	0	0
71610	Equip Rent Copy Machine	1,613	0	0
71775	Dispute Resolution	4,991	0	0
71860	Other	1,599	0	0
	<b>Subtotal Supplies</b>	<b>\$62,979</b>	<b>\$35,000</b>	<b>\$35,000</b>
	<b>Total Employee Relations</b>	<b>\$62,979</b>	<b>\$35,000</b>	<b>\$35,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	336,617	336,617
61061	Instr FT / PT N/I Fall	39,840	0	0
61062	Instr FT / PT N/I Spring	19,994	0	0
61063	Instr FT / PT N/I Summer I	12,570	0	0
61205	Administrator FT	192,993	182,069	182,069
61305	Professional Staff FT	68,232	124,764	124,764
61601	Classified Staff PT	12,722	0	0
61605	Classified Staff FT	149,549	98,249	28,863
61800	Vacation Accrual	8,166	0	0
61900	Overtime	26,605	1,300	1,300
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$530,671</b>	<b>\$742,999</b>	<b>\$673,613</b>
62613	Cell Phone Allowance	1,560	960	960
	<b>Subtotal Fringes</b>	<b>\$1,560</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	28,822	28,822
71120	Office Supplies	6,823	0	0
71210	Postage	32	0	0
71331	Printing/Dupl External	250	0	0
71440	Hospitality	6,572	0	0
71464	Other Costs	2,638	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71610	Equip Rent Copy Machine	3,040	0	0
	<b>Subtotal Supplies</b>	<b>\$19,356</b>	<b>\$28,822</b>	<b>\$28,822</b>
72099	Travel Pool	0	7,581	0
72100	In Town Travel	50	0	0
72200	Out of Town Travel	4,302	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,352</b>	<b>\$7,581</b>	<b>\$0</b>
	<b>Total VP Instruction &amp; Workforce Educ</b>	<b>\$555,939</b>	<b>\$780,362</b>	<b>\$703,395</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	159,908	159,908	159,908
61305	Professional Staff FT	65,392	171,012	108,774
61600	Classified Staff Pool	0	54,538	54,538
61601	Classified Staff PT	27,405	0	0
61605	Classified Staff FT	87,000	29,873	29,873
61800	Vacation Accrual	10,849	0	0
61900	Overtime	1,203	1,000	1,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$351,757</b>	<b>\$416,331</b>	<b>\$354,093</b>
62613	Cell Phone Allowance	1,680	1,920	1,920
	<b>Subtotal Fringes</b>	<b>\$1,680</b>	<b>\$1,920</b>	<b>\$1,920</b>
71100	Supplies Pool	0	60,276	60,276
71120	Office Supplies	41,849	0	0
71121	Furniture & Equip < 5,000	165	0	0
71130	Instructional Supplies	89	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	1,538	0	0
71331	Printing/Dupl External	439	0	0
71420	Subscriptions	0	0	0
71440	Hospitality	515	0	0
	<b>Subtotal Supplies</b>	<b>\$44,596</b>	<b>\$60,276</b>	<b>\$60,276</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	8,160	0
72100	In Town Travel	111	0	0
72200	Out of Town Travel	4,654	0	0
<b>Subtotal Other Expenses</b>		<b>\$4,764</b>	<b>\$8,160</b>	<b>\$0</b>
<b>Total</b>	<b>VP Student and Enrollment Services</b>	<b>\$402,797</b>	<b>\$486,687</b>	<b>\$416,289</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12004 VP of Research, Accreditation &amp; Planning

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	15,000	15,000
61063	Instr FT / PT N/I Summer I	12,368	0	0
61205	Administrator FT	159,908	159,908	159,908
61305	Professional Staff FT	42,341	42,341	42,341
61600	Classified Staff Pool	0	51,598	81,105
61601	Classified Staff PT	10,187	0	0
61605	Classified Staff FT	35,018	35,017	35,017
61800	Vacation Accrual	7,898	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$267,720</b>	<b>\$303,864</b>	<b>\$333,371</b>
62613	Cell Phone Allowance	1,620	1,320	1,320
	<b>Subtotal Fringes</b>	<b>\$1,620</b>	<b>\$1,320</b>	<b>\$1,320</b>
71100	Supplies Pool	0	29,879	29,879
71120	Office Supplies	2,588	0	0
71210	Postage	1	0	0
71331	Printing/Dupl External	228	0	0
71440	Hospitality	5,950	0	0
71445	Training	24	0	0
71610	Equip Rent Copy Machine	1,978	0	0
	<b>Subtotal Supplies</b>	<b>\$10,769</b>	<b>\$29,879</b>	<b>\$29,879</b>
72099	Travel Pool	0	5,000	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 12004 VP of Research,Acreditation&Plannin**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	91	0	0
72200	Out of Town Travel	3,227	0	0
<b>Subtotal Other Expenses</b>		<b>\$3,319</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Total</b>	<b>VP of Research,Acreditation&amp;Plannin</b>	<b>\$283,427</b>	<b>\$340,063</b>	<b>\$364,570</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61062	Instr FT / PT N/I Spring	1,042	0	0
61205	Administrator FT	133,839	133,839	133,839
61600	Classified Staff Pool	0	15,675	15,675
61601	Classified Staff PT	5,896	0	0
61605	Classified Staff FT	82,497	82,497	82,497
61800	Vacation Accrual	10,004	0	0
61900	Overtime	0	1,000	1,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$233,278</b>	<b>\$233,011</b>	<b>\$233,011</b>
62613	Cell Phone Allowance	1,210	1,320	1,320
	<b>Subtotal Fringes</b>	<b>\$1,210</b>	<b>\$1,320</b>	<b>\$1,320</b>
71100	Supplies Pool	0	43,524	43,524
71120	Office Supplies	2,173	0	0
71121	Furniture & Equip < 5,000	698	0	0
71130	Instructional Supplies	6	0	0
71155	Printer Supplies	451	0	0
71210	Postage	22,251	0	0
71220	Comm Local Charges	292	0	0
71225	Comm Cable/Connector	434	0	0
71319	Linen Service	34	0	0
71410	Memberships	340	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71420	Subscriptions	30	0	0
71440	Hospitality	2,825	0	0
71610	Equip Rent Copy Machine	3,574	0	0
71661	COVID19 Office & Sanitation Supplies	52	0	0
	<b>Subtotal Supplies</b>	<b>\$33,159</b>	<b>\$43,524</b>	<b>\$43,524</b>
72099	Travel Pool	0	10,380	0
72100	In Town Travel	5	0	0
72200	Out of Town Travel	3,944	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,949</b>	<b>\$10,380</b>	<b>\$0</b>
	<b>Total VP Workforce &amp; Continuing Education</b>	<b>\$271,596</b>	<b>\$288,235</b>	<b>\$277,855</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	164,342	159,908	159,908
61600	Classified Staff Pool	0	14,803	14,803
61601	Classified Staff PT	14,194	0	0
61605	Classified Staff FT	65,031	36,168	36,168
61800	Vacation Accrual	9,059	0	0
61900	Overtime	387	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$253,013</b>	<b>\$212,879</b>	<b>\$212,879</b>
62613	Cell Phone Allowance	1,469	720	720
	<b>Subtotal Fringes</b>	<b>\$1,469</b>	<b>\$720</b>	<b>\$720</b>
71100	Supplies Pool	0	73,875	73,875
71120	Office Supplies	4,059	0	0
71210	Postage	9	0	0
71331	Printing/Dupl External	15	0	0
71410	Memberships	280	0	0
71420	Subscriptions	65	0	0
71440	Hospitality	6,088	0	0
	<b>Subtotal Supplies</b>	<b>\$10,517</b>	<b>\$73,875</b>	<b>\$73,875</b>
72099	Travel Pool	0	5,000	0
72100	In Town Travel	48	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72200	Out of Town Travel	2,038	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,086</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total VP Information Technology</b>	<b>\$267,085</b>	<b>\$292,474</b>	<b>\$287,474</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	184,313	170,660	184,313
61305	Professional Staff FT	0	55,472	55,472
61600	Classified Staff Pool	0	47,174	47,174
61605	Classified Staff FT	122,008	0	0
61800	Vacation Accrual	17,351	0	0
61900	Overtime	9,867	3,600	3,600
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$333,539</b>	<b>\$276,906</b>	<b>\$290,559</b>
62613	Cell Phone Allowance	0	960	960
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	25,000	25,000
71120	Office Supplies	2,475	0	0
71172	Cmpt Intercon Cables	1,373	0	0
71228	Comm Air Time	630	0	0
71313	Consultant	1,500	0	0
71317	Other Professional/Tech	278	0	0
71330	Printing/Dupl Internal	412	0	0
71410	Memberships	200	0	0
71440	Hospitality	20,337	0	0
71610	Equip Rent Copy Machine	2,166	0	0
	<b>Subtotal Supplies</b>	<b>\$29,371</b>	<b>\$25,000</b>	<b>\$25,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	8,000	0
72100	In Town Travel	49	0	0
72200	Out of Town Travel	2,820	0	0
<b>Subtotal Other Expenses</b>		<b>\$2,869</b>	<b>\$8,000</b>	<b>\$0</b>
<b>Total</b>	<b>VP Financial &amp; Admin Operations</b>	<b>\$365,778</b>	<b>\$310,866</b>	<b>\$316,519</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 12011 CLEO - Institutional**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	6,358	6,358
61033	Instr Curriculum Dev Summer I	1,647	0	0
61600	Classified Staff Pool	0	2,624	2,624
61601	Classified Staff PT	1,607	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,254</b>	<b>\$8,982</b>	<b>\$8,982</b>
71100	Supplies Pool	0	158	158
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$158</b>	<b>\$158</b>
	<b>Total CLEO - Institutional</b>	<b>\$3,254</b>	<b>\$9,140</b>	<b>\$9,140</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61061	Instr FT / PT N/I Fall	0	0	0
61305	Professional Staff FT	28,443	56,726	0
61600	Classified Staff Pool	0	11,234	11,234
61601	Classified Staff PT	35,345	0	0
61605	Classified Staff FT	237,764	236,907	236,907
61800	Vacation Accrual	4,824	0	0
61900	Overtime	29,684	1,500	1,500
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$336,060</b>	<b>\$306,367</b>	<b>\$249,641</b>
62613	Cell Phone Allowance	400	960	960
	<b>Subtotal Fringes</b>	<b>\$400</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	3,225	0	0
71330	Printing/Dupl Internal	120	0	0
71710	Equipment Maint Agreement	0	0	0
	<b>Subtotal Supplies</b>	<b>\$3,345</b>	<b>\$6,000</b>	<b>\$6,000</b>
72099	Travel Pool	0	8,187	0
72100	In Town Travel	168	0	0
72200	Out of Town Travel	3,324	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,492</b>	<b>\$8,187</b>	<b>\$0</b>
	<b>Total Dual Credit Program VV</b>	<b>\$343,297</b>	<b>\$321,514</b>	<b>\$256,601</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 12013 Teacher Prep**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	25,735	25,735
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$25,735</b>	<b>\$25,735</b>
	<b>Total Teacher Prep</b>	<b>\$0</b>	<b>\$25,735</b>	<b>\$25,735</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	313,055	293,418	323,361
61600	Classified Staff Pool	0	8,692	8,692
61631	Tutor LA SSA PT	8,090	0	0
61635	Class Staff Lab Assistant	33,735	33,735	33,735
61800	Vacation Accrual	2,571	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$357,451</b>	<b>\$335,845</b>	<b>\$365,788</b>
71100	Supplies Pool	0	41,500	41,500
71120	Office Supplies	134	0	0
71330	Printing/Dupl Internal	1,063	0	0
71331	Printing/Dupl External	20	0	0
71470	Software	0	0	0
	<b>Subtotal Supplies</b>	<b>\$1,216</b>	<b>\$41,500</b>	<b>\$41,500</b>
72099	Travel Pool	0	603	0
72100	In Town Travel	206	0	0
	<b>Subtotal Other Expenses</b>	<b>\$206</b>	<b>\$603</b>	<b>\$0</b>
73150	Software	39,500	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$39,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Student Success PREP</b>	<b>\$398,373</b>	<b>\$377,948</b>	<b>\$407,288</b>



EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2020-21 BUDGET  
 BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	275,240	271,213	155,747
61600	Classified Staff Pool	0	512,259	512,259
61601	Classified Staff PT	3,114	0	0
61605	Classified Staff FT	37,950	37,950	37,950
61631	Tutor LA SSA PT	450,945	0	0
61635	Class Staff Lab Assistant	38,308	38,308	38,308
61800	Vacation Accrual	(12,983)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$792,575</b>	<b>\$859,730</b>	<b>\$744,264</b>
62613	Cell Phone Allowance	46	0	0
	<b>Subtotal Fringes</b>	<b>\$46</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	7,646	7,646
71120	Office Supplies	14,478	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	510	0	0
71331	Printing/Dupl External	54	0	0
71440	Hospitality	1,373	0	0
71661	COVID19 Office & Sanitation Supplies	0	0	0
	<b>Subtotal Supplies</b>	<b>\$16,417</b>	<b>\$7,646</b>	<b>\$7,646</b>
72099	Travel Pool	0	4,825	0
72100	In Town Travel	614	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	361	0	0
	<b>Subtotal Other Expenses</b>	<b>\$975</b>	<b>\$4,825</b>	<b>\$0</b>
	<b>Total Student Success Support Services</b>	<b>\$810,012</b>	<b>\$872,201</b>	<b>\$751,910</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,363	19,363
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$19,363</b>	<b>\$19,363</b>
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	200	0	0
71410	Memberships	1,260	0	0
	<b>Subtotal Supplies</b>	<b>\$1,460</b>	<b>\$3,000</b>	<b>\$3,000</b>
72099	Travel Pool	0	2,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
	<b>Total Partnership Develop &amp; Sponsorships</b>	<b>\$1,460</b>	<b>\$24,863</b>	<b>\$22,363</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 12019 Innovative Initiatives**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,323	5,323
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	0	0	0
61431	Librarian Part-Time	0	0	0
61600	Classified Staff Pool	0	13,097	13,097
61601	Classified Staff PT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$18,420</b>	<b>\$18,420</b>
71100	Supplies Pool	0	51,285	51,285
71120	Office Supplies	1,730	0	0
71440	Hospitality	2,374	0	0
71464	Other Costs	1,995	0	0
	<b>Subtotal Supplies</b>	<b>\$6,099</b>	<b>\$51,285</b>	<b>\$51,285</b>
72099	Travel Pool	0	905	0
72200	Out of Town Travel	2,382	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,382</b>	<b>\$905</b>	<b>\$0</b>
	<b>Total Innovative Initiatives</b>	<b>\$8,482</b>	<b>\$70,610</b>	<b>\$69,705</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 12022 Start Right Initiatives**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,559	6,559
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$6,559</b>	<b>\$6,559</b>
71100	Supplies Pool	0	30,915	30,915
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$30,915</b>	<b>\$30,915</b>
72099	Travel Pool	0	1,000	0
72200	Out of Town Travel	597	0	0
	<b>Subtotal Other Expenses</b>	<b>\$597</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total Start Right Initiatives</b>	<b>\$597</b>	<b>\$38,474</b>	<b>\$37,474</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 12023 College Readiness**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	38,221	65,522	0
61600	Classified Staff Pool	0	66,851	66,851
61601	Classified Staff PT	100,669	0	0
61605	Classified Staff FT	3,931	23,587	0
61800	Vacation Accrual	(10,190)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$132,631</b>	<b>\$155,960</b>	<b>\$66,851</b>
62613	Cell Phone Allowance	880	480	480
	<b>Subtotal Fringes</b>	<b>\$880</b>	<b>\$480</b>	<b>\$480</b>
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	(10)	0	0
71661	COVID19 Office & Sanitation Supplies	117	0	0
	<b>Subtotal Supplies</b>	<b>\$106</b>	<b>\$6,000</b>	<b>\$6,000</b>
72099	Travel Pool	0	4,000	0
72100	In Town Travel	1,337	0	0
72200	Out of Town Travel	95	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,431</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total College Readiness</b>	<b>\$135,049</b>	<b>\$166,440</b>	<b>\$73,331</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	7,884	7,884
61061	Instr FT / PT N/I Fall	3,092	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,184</b>	<b>\$7,884</b>	<b>\$7,884</b>
71100	Supplies Pool	0	4,004	4,004
71120	Office Supplies	1,208	0	0
	<b>Subtotal Supplies</b>	<b>\$1,208</b>	<b>\$4,004</b>	<b>\$4,004</b>
	<b>Total Start Right Leadership</b>	<b>\$7,393</b>	<b>\$11,888</b>	<b>\$11,888</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	7,809	7,809
71120	Office Supplies	20	0	0
71130	Instructional Supplies	1,613	0	0
	<b>Subtotal Supplies</b>	<b>\$1,632</b>	<b>\$7,809</b>	<b>\$7,809</b>
	<b>Total Clint Early College High School</b>	<b>\$1,632</b>	<b>\$7,809</b>	<b>\$7,809</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	500	500
71440	Hospitality	160	0	0
	<b>Subtotal Supplies</b>	<b>\$160</b>	<b>\$500</b>	<b>\$500</b>
72099	Travel Pool	0	500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
	<b>Total Achieving the Dream Leader</b>	<b>\$160</b>	<b>\$1,000</b>	<b>\$500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	28,064	28,064
61061	Instr FT / PT N/I Fall	3,529	0	0
61062	Instr FT / PT N/I Spring	6,552	0	0
61063	Instr FT / PT N/I Summer I	11,058	0	0
61064	Instr FT / PT N/I Summer II	807	0	0
61205	Administrator FT	88,615	88,615	88,615
61600	Classified Staff Pool	0	17,306	17,306
61601	Classified Staff PT	4,925	0	0
61605	Classified Staff FT	83,312	80,306	38,229
61800	Vacation Accrual	1,599	0	0
61900	Overtime	597	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$200,995</b>	<b>\$214,291</b>	<b>\$172,214</b>
71100	Supplies Pool	0	2,600	2,600
71120	Office Supplies	31	0	0
71440	Hospitality	83	0	0
	<b>Subtotal Supplies</b>	<b>\$114</b>	<b>\$2,600</b>	<b>\$2,600</b>
72099	Travel Pool	0	2,077	0
72100	In Town Travel	450	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	977	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,427</b>	<b>\$2,077</b>	<b>\$0</b>
	<b>Total Student Success Office</b>	<b>\$202,535</b>	<b>\$218,968</b>	<b>\$174,814</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 12029 SACS Instruction**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	32,148	32,148
61061	Instr FT / PT N/I Fall	1,623	0	0
61110	Instructor FT	2,951	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$4,574</b>	<b>\$32,148</b>	<b>\$32,148</b>
71100	Supplies Pool	0	500	500
71120	Office Supplies	403	0	0
	<b>Subtotal Supplies</b>	<b>\$403</b>	<b>\$500</b>	<b>\$500</b>
72099	Travel Pool	0	500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
	<b>Total SACS Instruction</b>	<b>\$4,977</b>	<b>\$33,148</b>	<b>\$32,648</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 12031 Pasos Program

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61061	Instr FT / PT N/I Fall	7,193	0	0
61062	Instr FT / PT N/I Spring	10,423	0	0
61063	Instr FT / PT N/I Summer I	10,621	0	0
61601	Classified Staff PT	3,092	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$31,328</b>	<b>\$0</b>	<b>\$0</b>
71120	Office Supplies	1,938	0	0
71130	Instructional Supplies	3,282	0	0
71140	Laboratory Supplies	14	0	0
71313	Consultant	500	0	0
71330	Printing/Dupl Internal	322	0	0
71440	Hospitality	4,156	0	0
	<b>Subtotal Supplies</b>	<b>\$10,212</b>	<b>\$0</b>	<b>\$0</b>
72100	In Town Travel	90	0	0
72200	Out of Town Travel	10,283	0	0
	<b>Subtotal Other Expenses</b>	<b>\$10,373</b>	<b>\$0</b>	<b>\$0</b>
74606	Student Stipends	1,700	0	0
	<b>Subtotal Student Aid Pool</b>	<b>\$1,700</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Pasos Program</b>	<b>\$53,613</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	15,000	15,000
71440	Hospitality	1,097	0	0
	<b>Subtotal Supplies</b>	<b>\$1,097</b>	<b>\$15,000</b>	<b>\$15,000</b>
72200	Out of Town Travel	977	0	0
	<b>Subtotal Other Expenses</b>	<b>\$977</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Pathways and 4DX Initiatives</b>	<b>\$2,073</b>	<b>\$15,000</b>	<b>\$15,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	11,200	11,200
61061	Instr FT / PT N/I Fall	3,067	0	0
61062	Instr FT / PT N/I Spring	3,067	0	0
61601	Classified Staff PT	4,591	0	0
61631	Tutor LA SSA PT	11,985	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$22,710</b>	<b>\$11,200</b>	<b>\$11,200</b>
71100	Supplies Pool	0	20,000	20,000
71120	Office Supplies	2,738	0	0
71330	Printing/Dupl Internal	339	0	0
71440	Hospitality	1,359	0	0
	<b>Subtotal Supplies</b>	<b>\$4,436</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>Total Guided Pathways to Success (GPS)</b>	<b>\$27,146</b>	<b>\$31,200</b>	<b>\$31,200</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	21,947	21,947
61061	Instr FT / PT N/I Fall	6,215	0	0
61062	Instr FT / PT N/I Spring	6,193	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$12,408</b>	<b>\$21,947</b>	<b>\$21,947</b>
71100	Supplies Pool	0	8,354	8,354
71120	Office Supplies	16	0	0
	<b>Subtotal Supplies</b>	<b>\$16</b>	<b>\$8,354</b>	<b>\$8,354</b>
	<b>Total QEP Volunteerism Project</b>	<b>\$12,424</b>	<b>\$30,301</b>	<b>\$30,301</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61177	Non-Instructional Stipends	0	4,479	4,479
61205	Administrator FT	68,789	68,789	68,789
61600	Classified Staff Pool	0	36,703	36,703
61605	Classified Staff FT	25,311	29,500	29,500
61800	Vacation Accrual	(2,976)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$91,124</b>	<b>\$139,471</b>	<b>\$139,471</b>
62613	Cell Phone Allowance	77	600	600
	<b>Subtotal Fringes</b>	<b>\$77</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	3,944	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	11	0	0
71331	Printing/Dupl External	299	0	0
	<b>Subtotal Supplies</b>	<b>\$4,263</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	11,600	0
72100	In Town Travel	0	0	0
72200	Out of Town Travel	2,082	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,082</b>	<b>\$11,600</b>	<b>\$0</b>
	<b>Total Quality Enhancement Plan QEP</b>	<b>\$97,546</b>	<b>\$161,671</b>	<b>\$150,071</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	20,160	20,160
61061	Instr FT / PT N/I Fall	17,315	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61064	Instr FT / PT N/I Summer II	3,400	0	0
61065	Instructional Coordinator	6,184	0	0
61205	Administrator FT	147,714	147,714	147,714
61431	Librarian Part-Time	16,751	0	0
61435	Librarian Full-Time	27,718	0	0
61600	Classified Staff Pool	0	25,000	25,000
61605	Classified Staff FT	41,886	36,947	39,164
61800	Vacation Accrual	5,980	0	0
61900	Overtime	1,739	1,500	1,500
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$272,087</b>	<b>\$231,321</b>	<b>\$233,538</b>
62613	Cell Phone Allowance	1,210	960	960
	<b>Subtotal Fringes</b>	<b>\$1,210</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	38,835	38,335
71120	Office Supplies	4,581	0	0
71140	Laboratory Supplies	137	0	0
71155	Printer Supplies	608	0	0
71210	Postage	23	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71330	Printing/Dupl Internal	20	0	0
71331	Printing/Dupl External	70	0	0
71440	Hospitality	7,061	0	0
71610	Equip Rent Copy Machine	1,524	0	0
	<b>Subtotal Supplies</b>	<b>\$14,025</b>	<b>\$38,835</b>	<b>\$38,335</b>
72099	Travel Pool	0	9,500	0
72100	In Town Travel	191	0	0
72200	Out of Town Travel	6,368	0	0
72202	Travel Softball	209	0	0
	<b>Subtotal Other Expenses</b>	<b>\$6,767</b>	<b>\$9,500</b>	<b>\$0</b>
	<b>Total AVP Instruction &amp; Student Success</b>	<b>\$294,089</b>	<b>\$280,616</b>	<b>\$272,833</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2020-21 BUDGET  
 BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	90,039	90,039	90,039
61600	Classified Staff Pool	0	20,957	20,957
61601	Classified Staff PT	6,602	0	0
61605	Classified Staff FT	73,731	73,732	73,732
61800	Vacation Accrual	3,205	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$173,577</b>	<b>\$184,728</b>	<b>\$184,728</b>
62613	Cell Phone Allowance	0	600	600
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	21,435	21,435
71120	Office Supplies	154	0	0
71210	Postage	17	0	0
71220	Comm Local Charges	2,860	0	0
71330	Printing/Dupl Internal	227	0	0
71430	Advertising	543	0	0
71440	Hospitality	1,314	0	0
71445	Training	810	0	0
71663	COVID19 Furniture & Equip < \$5,000	870	0	0
	<b>Subtotal Supplies</b>	<b>\$6,794</b>	<b>\$21,435</b>	<b>\$21,435</b>
72099	Travel Pool	0	3,193	0
72100	In Town Travel	1,561	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	1,760	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,321</b>	<b>\$3,193</b>	<b>\$0</b>
	<b>Total Dean Comm &amp; Performing Arts VV</b>	<b>\$183,692</b>	<b>\$209,956</b>	<b>\$206,763</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	127,280	127,281	127,281
61301	Professional Staff PT	13,594	0	0
61600	Classified Staff Pool	0	15,991	15,991
61605	Classified Staff FT	86,900	86,900	86,900
61800	Vacation Accrual	12,906	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$240,680</b>	<b>\$230,172</b>	<b>\$230,172</b>
62613	Cell Phone Allowance	250	600	600
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	16,558	16,558
71120	Office Supplies	5,204	0	0
71210	Postage	72	0	0
71330	Printing/Dupl Internal	20	0	0
71331	Printing/Dupl External	90	0	0
71440	Hospitality	977	0	0
	<b>Subtotal Supplies</b>	<b>\$6,364</b>	<b>\$16,558</b>	<b>\$16,558</b>
72099	Travel Pool	0	3,188	0
72100	In Town Travel	34	0	0
72200	Out of Town Travel	1,980	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,014</b>	<b>\$3,188</b>	<b>\$0</b>
	<b>Total Dean ESL/Reading/Soc. Sci. VV</b>	<b>\$249,308</b>	<b>\$250,518</b>	<b>\$247,330</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	90,039	90,039	90,039
61605	Classified Staff FT	81,625	81,625	81,625
61800	Vacation Accrual	6,031	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$177,695</b>	<b>\$171,664</b>	<b>\$171,664</b>
62613	Cell Phone Allowance	960	600	600
	<b>Subtotal Fringes</b>	<b>\$960</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	16,334	16,334
71120	Office Supplies	3,612	0	0
71130	Instructional Supplies	693	0	0
71140	Laboratory Supplies	641	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	46	0	0
71440	Hospitality	755	0	0
	<b>Subtotal Supplies</b>	<b>\$5,756</b>	<b>\$16,334</b>	<b>\$16,334</b>
72099	Travel Pool	0	3,112	0
72100	In Town Travel	154	0	0
72200	Out of Town Travel	(179)	0	0
	<b>Subtotal Other Expenses</b>	<b>(\$25)</b>	<b>\$3,112</b>	<b>\$0</b>
	<b>Total Dean Arts Arch Math&amp;Sci VV</b>	<b>\$184,385</b>	<b>\$191,710</b>	<b>\$188,598</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	6,341	6,341
61205	Administrator FT	90,039	90,039	90,039
61601	Classified Staff PT	4,253	0	0
61605	Classified Staff FT	95,891	101,207	101,207
61800	Vacation Accrual	8,255	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$198,438</b>	<b>\$197,587</b>	<b>\$197,587</b>
62613	Cell Phone Allowance	1,010	600	600
	<b>Subtotal Fringes</b>	<b>\$1,010</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	25,030	25,030
71110	Automotive Supplies	43	0	0
71120	Office Supplies	7,431	0	0
71130	Instructional Supplies	170	0	0
71330	Printing/Dupl Internal	50	0	0
71410	Memberships	140	0	0
71420	Subscriptions	120	0	0
71860	Other	15	0	0
	<b>Subtotal Supplies</b>	<b>\$7,969</b>	<b>\$25,030</b>	<b>\$25,030</b>
72099	Travel Pool	0	4,224	0
72100	In Town Travel	880	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	725	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,605</b>	<b>\$4,224</b>	<b>\$0</b>
	<b>Total Dean Edu and Career &amp; Tech Edu VV</b>	<b>\$209,022</b>	<b>\$227,441</b>	<b>\$223,217</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	115,248	115,246	115,246
61605	Classified Staff FT	85,357	85,487	85,487
61800	Vacation Accrual	5,597	0	0
61900	Overtime	270	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$206,471</b>	<b>\$200,733</b>	<b>\$200,733</b>
62613	Cell Phone Allowance	250	0	0
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	25,056	25,056
71120	Office Supplies	6,315	0	0
71130	Instructional Supplies	2,655	0	0
71210	Postage	131	0	0
71330	Printing/Dupl Internal	14	0	0
71331	Printing/Dupl External	44	0	0
71440	Hospitality	1,070	0	0
	<b>Subtotal Supplies</b>	<b>\$10,230</b>	<b>\$25,056</b>	<b>\$25,056</b>
72099	Travel Pool	0	4,550	0
72100	In Town Travel	951	0	0
	<b>Subtotal Other Expenses</b>	<b>\$951</b>	<b>\$4,550</b>	<b>\$0</b>
	<b>Total Dean Arts Comm. &amp; Soc Sci TM</b>	<b>\$217,902</b>	<b>\$230,339</b>	<b>\$225,789</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	100,417	100,417	100,417
61300	Professional Staff Pool	0	14,966	14,966
61301	Professional Staff PT	14,078	0	0
61600	Classified Staff Pool	0	28,330	12,982
61601	Classified Staff PT	807	0	0
61605	Classified Staff FT	76,145	76,774	76,774
61800	Vacation Accrual	5,439	0	0
61900	Overtime	783	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$197,669</b>	<b>\$220,487</b>	<b>\$205,139</b>
62613	Cell Phone Allowance	0	600	600
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	27,190	27,190
71120	Office Supplies	5,186	0	0
71121	Furniture & Equip < 5,000	7,570	0	0
71130	Instructional Supplies	299	0	0
71210	Postage	146	0	0
71330	Printing/Dupl Internal	25	0	0
71440	Hospitality	2,188	0	0
	<b>Subtotal Supplies</b>	<b>\$15,413</b>	<b>\$27,190</b>	<b>\$27,190</b>
72099	Travel Pool	0	3,574	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	698	0	0
	<b>Subtotal Other Expenses</b>	<b>\$698</b>	<b>\$3,574</b>	<b>\$0</b>
	<b>Total Dean Math Sci &amp; Career &amp; Tech Edu TM</b>	<b>\$213,780</b>	<b>\$251,851</b>	<b>\$232,929</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13007 Dean Art CommCareer&amp;TechEdu&amp;SS RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	132,149	124,669	124,669
61305	Professional Staff FT	0	72,127	72,127
61335	Professional Staff Lab	72,127	0	0
61605	Classified Staff FT	77,708	79,966	79,966
61800	Vacation Accrual	4,428	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$286,412</b>	<b>\$276,762</b>	<b>\$276,762</b>
62613	Cell Phone Allowance	0	600	600
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	14,328	14,328
71120	Office Supplies	2,637	0	0
71210	Postage	44	0	0
71440	Hospitality	1,193	0	0
71610	Equip Rent Copy Machine	1,402	0	0
	<b>Subtotal Supplies</b>	<b>\$5,275</b>	<b>\$14,328</b>	<b>\$14,328</b>
72099	Travel Pool	0	3,665	0
72100	In Town Travel	310	0	0
	<b>Subtotal Other Expenses</b>	<b>\$310</b>	<b>\$3,665</b>	<b>\$0</b>
	<b>Total Dean Art CommCareer&amp;TechEdu&amp;SS RG</b>	<b>\$291,996</b>	<b>\$295,355</b>	<b>\$291,690</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	86,144	0	86,144
61605	Classified Staff FT	127,663	125,820	125,820
61635	Class Staff Lab Assistant	49,372	49,408	49,408
61800	Vacation Accrual	10,603	0	0
61900	Overtime	73	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$273,855</b>	<b>\$175,228</b>	<b>\$261,372</b>
62613	Cell Phone Allowance	250	600	960
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$600</b>	<b>\$960</b>
71100	Supplies Pool	0	38,402	38,042
71111	Background Investigations	544	0	0
71120	Office Supplies	7,057	0	0
71123	Furniture & Equip < 5,000 Grant	160	0	0
71130	Instructional Supplies	1,358	0	0
71210	Postage	196	0	0
71304	Drug Testing Fees	133	0	0
71310	Professional Services	(96)	0	0
71330	Printing/Dupl Internal	425	0	0
71331	Printing/Dupl External	154	0	0
71420	Subscriptions	673	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	877	0	0
	<b>Subtotal Supplies</b>	<b>\$11,480</b>	<b>\$38,402</b>	<b>\$38,042</b>
72099	Travel Pool	0	3,482	0
72100	In Town Travel	638	0	0
72200	Out of Town Travel	808	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,446</b>	<b>\$3,482</b>	<b>\$0</b>
	<b>Total Dean Hlth Career&amp;TechEd.Math&amp;Sci RG</b>	<b>\$287,032</b>	<b>\$217,712</b>	<b>\$300,374</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	128,823	128,824	128,824
61600	Classified Staff Pool	0	0	25,053
61601	Classified Staff PT	18,556	0	0
61605	Classified Staff FT	46,864	46,864	46,864
61800	Vacation Accrual	6,528	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$200,770</b>	<b>\$175,688</b>	<b>\$200,741</b>
62613	Cell Phone Allowance	100	600	600
	<b>Subtotal Fringes</b>	<b>\$100</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	10,941	10,941
71120	Office Supplies	2,564	0	0
71330	Printing/Dupl Internal	33	0	0
71440	Hospitality	1,964	0	0
	<b>Subtotal Supplies</b>	<b>\$4,561</b>	<b>\$10,941</b>	<b>\$10,941</b>
72099	Travel Pool	0	5,813	0
72100	In Town Travel	121	0	0
72200	Out of Town Travel	1,359	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,480</b>	<b>\$5,813</b>	<b>\$0</b>
	<b>Total Dean Instructional Programs NW</b>	<b>\$206,912</b>	<b>\$193,042</b>	<b>\$212,282</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	95,441	95,441	95,441
61601	Classified Staff PT	1,374	0	0
61605	Classified Staff FT	60,687	37,252	68,467
61800	Vacation Accrual	1,181	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$158,683</b>	<b>\$132,693</b>	<b>\$163,908</b>
62613	Cell Phone Allowance	0	600	600
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	14,855	14,855
71120	Office Supplies	5,198	0	0
71225	Comm Cable/Connector	616	0	0
71330	Printing/Dupl Internal	159	0	0
71331	Printing/Dupl External	1,538	0	0
	<b>Subtotal Supplies</b>	<b>\$7,511</b>	<b>\$14,855</b>	<b>\$14,855</b>
72099	Travel Pool	0	3,770	0
72100	In Town Travel	90	0	0
72200	Out of Town Travel	2,671	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,761</b>	<b>\$3,770</b>	<b>\$0</b>
	<b>Total Dean Instructional Programs MDP</b>	<b>\$168,955</b>	<b>\$151,918</b>	<b>\$179,363</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	10,924	0
72100	In Town Travel	290	0	0
72200	Out of Town Travel	4,940	0	0
<b>Subtotal Other Expenses</b>		<b>\$5,230</b>	<b>\$10,924</b>	<b>\$0</b>
<b>Total</b>	<b>VV Faculty Travel Occ Ed</b>	<b>\$5,230</b>	<b>\$10,924</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	4,582	0
72200	Out of Town Travel	3,921	0	0
<b>Subtotal Other Expenses</b>		<b>\$3,921</b>	<b>\$4,582</b>	<b>\$0</b>
<b>Total</b>	<b>TM Faculty Travel Math</b>	<b>\$3,921</b>	<b>\$4,582</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	2,989	0
72100	In Town Travel	1,139	0	0
72200	Out of Town Travel	783	0	0
<b>Subtotal Other Expenses</b>		<b>\$1,922</b>	<b>\$2,989</b>	<b>\$0</b>
<b>Total</b>	<b>NW Faculty Travel Instructional</b>	<b>\$1,922</b>	<b>\$2,989</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	3,300	0
72100	In Town Travel	186	0	0
72200	Out of Town Travel	1,460	0	0
72300	Foreign Travel	453	0	0
<b>Subtotal Other Expenses</b>		<b>\$2,099</b>	<b>\$3,300</b>	<b>\$0</b>
<b>Total</b>	<b>MDP Faculty Travel Instructional</b>	<b>\$2,099</b>	<b>\$3,300</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 13015 Dean of Nursing

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	100,873	100,873	100,873
61605	Classified Staff FT	67,103	67,543	67,543
61800	Vacation Accrual	7,429	0	0
61900	Overtime	1,731	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$177,136</b>	<b>\$168,416</b>	<b>\$168,416</b>
62613	Cell Phone Allowance	1,210	600	600
	<b>Subtotal Fringes</b>	<b>\$1,210</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	8,127	8,127
71120	Office Supplies	378	0	0
71121	Furniture & Equip < 5,000	2,253	0	0
71140	Laboratory Supplies	62	0	0
71440	Hospitality	329	0	0
71450	Accreditation Fees	200	0	0
71464	Other Costs	0	0	0
	<b>Subtotal Supplies</b>	<b>\$3,223</b>	<b>\$8,127</b>	<b>\$8,127</b>
72099	Travel Pool	0	3,061	0
72100	In Town Travel	578	0	0
72200	Out of Town Travel	376	0	0
	<b>Subtotal Other Expenses</b>	<b>\$954</b>	<b>\$3,061</b>	<b>\$0</b>
	<b>Total Dean of Nursing</b>	<b>\$182,523</b>	<b>\$180,204</b>	<b>\$177,143</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	68,985	68,642	68,642
61300	Professional Staff Pool	0	18,463	18,463
61301	Professional Staff PT	24,209	0	0
61305	Professional Staff FT	124,772	93,451	135,212
61600	Classified Staff Pool	0	14,456	14,456
61605	Classified Staff FT	95,323	67,225	104,685
61800	Vacation Accrual	11,026	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$324,314</b>	<b>\$262,237</b>	<b>\$341,458</b>
62613	Cell Phone Allowance	360	720	720
	<b>Subtotal Fringes</b>	<b>\$360</b>	<b>\$720</b>	<b>\$720</b>
71100	Supplies Pool	0	7,800	7,800
71120	Office Supplies	1,943	0	0
71130	Instructional Supplies	87	0	0
71210	Postage	32	0	0
71331	Printing/Dupl External	770	0	0
71440	Hospitality	324	0	0
	<b>Subtotal Supplies</b>	<b>\$3,156</b>	<b>\$7,800</b>	<b>\$7,800</b>
72099	Travel Pool	0	3,316	0
72100	In Town Travel	1,180	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	1,709	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,889</b>	<b>\$3,316</b>	<b>\$0</b>
	<b>Total Workforce Strategic Initiatives</b>	<b>\$330,720</b>	<b>\$274,073</b>	<b>\$349,978</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 14001 Marketing &amp; Community Relations

ACCOUNT	2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205 Administrator FT	56,694	46,450	46,450
61300 Professional Staff Pool	0	30,362	30,362
61301 Professional Staff PT	30,588	0	0
61305 Professional Staff FT	186,788	186,789	186,789
61600 Classified Staff Pool	0	11,983	11,983
61601 Classified Staff PT	11,676	0	0
61605 Classified Staff FT	34,826	35,011	35,011
61800 Vacation Accrual	8,111	0	0
61900 Overtime	447	0	0
<b>Subtotal Salaries &amp; Wages</b>	<b>\$329,128</b>	<b>\$310,595</b>	<b>\$310,595</b>
62613 Cell Phone Allowance	1,980	2,460	2,460
<b>Subtotal Fringes</b>	<b>\$1,980</b>	<b>\$2,460</b>	<b>\$2,460</b>
71100 Supplies Pool	0	309,692	309,692
71120 Office Supplies	1,852	0	0
71210 Postage	520	0	0
71420 Subscriptions	1,785	0	0
71430 Advertising	135	0	0
71432 Marketing Advertising	341,634	0	0
71445 Training	(30)	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71464	Other Costs	777	0	0
	<b>Subtotal Supplies</b>	<b>\$346,673</b>	<b>\$309,692</b>	<b>\$309,692</b>
72099	Travel Pool	0	6,157	0
72100	In Town Travel	785	0	0
72200	Out of Town Travel	4,862	0	0
	<b>Subtotal Other Expenses</b>	<b>\$5,646</b>	<b>\$6,157</b>	<b>\$0</b>
	<b>Total Marketing &amp; Community Relations</b>	<b>\$683,428</b>	<b>\$628,904</b>	<b>\$622,747</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 14002 ASC Conference Center

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	8,854	17,174	17,174
61900	Overtime	0	30,000	30,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,854</b>	<b>\$47,174</b>	<b>\$47,174</b>
62613	Cell Phone Allowance	314	0	0
	<b>Subtotal Fringes</b>	<b>\$314</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	5,621	5,621
71120	Office Supplies	414	0	0
71464	Other Costs	1,877	0	0
	<b>Subtotal Supplies</b>	<b>\$2,291</b>	<b>\$5,621</b>	<b>\$5,621</b>
	<b>Total ASC Conference Center</b>	<b>\$11,459</b>	<b>\$52,795</b>	<b>\$52,795</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 31001 Faculty Evaluation**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61601	Classified Staff PT	7,515	0	0
61605	Classified Staff FT	83,665	83,665	0
61800	Vacation Accrual	3,264	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$94,444</b>	<b>\$83,665</b>	<b>\$0</b>
71100	Supplies Pool	0	33,196	0
71120	Office Supplies	4,482	0	0
71150	Printing/Photo Supplies	1,486	0	0
71331	Printing/Dupl External	249	0	0
71471	Software Maintenance	8,618	0	0
71610	Equip Rent Copy Machine	4,815	0	0
71710	Equipment Maint Agreement	357	0	0
71860	Other	87	0	0
	<b>Subtotal Supplies</b>	<b>\$20,094</b>	<b>\$33,196</b>	<b>\$0</b>
	<b>Total Faculty Evaluation</b>	<b>\$114,539</b>	<b>\$116,861</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 32005 CCSSE Survey**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	16,650	16,650
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$16,650</b>	<b>\$16,650</b>
	<b>Total CCSSE Survey</b>	<b>\$0</b>	<b>\$16,650</b>	<b>\$16,650</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 32007 SACSCOC**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	8,710	8,710
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$8,710</b>	<b>\$8,710</b>
71100	Supplies Pool	0	30,000	30,000
71210	Postage	24	0	0
71440	Hospitality	510	0	0
71445	Training	5,000	0	0
71464	Other Costs	500	0	0
	<b>Subtotal Supplies</b>	<b>\$6,034</b>	<b>\$30,000</b>	<b>\$30,000</b>
72099	Travel Pool	0	35,000	0
72100	In Town Travel	222	0	0
72200	Out of Town Travel	3,644	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,866</b>	<b>\$35,000</b>	<b>\$0</b>
	<b>Total SACSCOC</b>	<b>\$9,900</b>	<b>\$73,710</b>	<b>\$38,710</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 32008 Institutional Accreditation**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	89,435	89,435	89,435
61605	Classified Staff FT	32,258	33,919	33,919
61800	Vacation Accrual	4,739	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$126,432</b>	<b>\$123,354</b>	<b>\$123,354</b>
62613	Cell Phone Allowance	660	360	360
	<b>Subtotal Fringes</b>	<b>\$660</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	12,576	12,576
71120	Office Supplies	1,963	0	0
71330	Printing/Dupl Internal	458	0	0
71331	Printing/Dupl External	20	0	0
	<b>Subtotal Supplies</b>	<b>\$2,441</b>	<b>\$12,576</b>	<b>\$12,576</b>
72099	Travel Pool	0	5,000	0
72200	Out of Town Travel	1,536	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,536</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total Institutional Accreditation</b>	<b>\$131,069</b>	<b>\$141,290</b>	<b>\$136,290</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 32009 Texas Association of School Boards

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	11,000	0	0
	<b>Subtotal Supplies</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Texas Association of School Boards</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	70,912	70,912	70,912
61305	Professional Staff FT	151,652	151,653	151,653
61605	Classified Staff FT	152,656	152,656	152,656
61800	Vacation Accrual	13,259	0	0
61900	Overtime	2,895	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$391,374</b>	<b>\$375,221</b>	<b>\$375,221</b>
71100	Supplies Pool	0	16,628	16,628
71120	Office Supplies	2,120	0	0
71121	Furniture & Equip < 5,000	150	0	0
71210	Postage	300	0	0
71420	Subscriptions	843	0	0
71440	Hospitality	21	0	0
71464	Other Costs	495	0	0
71610	Equip Rent Copy Machine	2,228	0	0
71661	COVID19 Office & Sanitation Supplies	13	0	0
71760	Facility Repair/Maint	735	0	0
	<b>Subtotal Supplies</b>	<b>\$6,905</b>	<b>\$16,628</b>	<b>\$16,628</b>
72099	Travel Pool	0	6,975	0
72100	In Town Travel	270	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	1,123	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,393</b>	<b>\$6,975</b>	<b>\$0</b>
	<b>Total Grants Management</b>	<b>\$399,672</b>	<b>\$398,824</b>	<b>\$391,849</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 32201 Grant Matching Unallocated**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61800	Vacation Accrual	28,464	0	0
61801	Sick Leave Accrual	3,491	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$31,955</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	26,016	26,016
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$26,016</b>	<b>\$26,016</b>
	<b>Total Grant Matching Unallocated</b>	<b>\$31,955</b>	<b>\$26,016</b>	<b>\$26,016</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	67,956	67,956	67,956
61600	Classified Staff Pool	0	19,142	19,142
61601	Classified Staff PT	9,333	0	0
61605	Classified Staff FT	53,463	53,463	53,463
61800	Vacation Accrual	3,571	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$134,323</b>	<b>\$140,561</b>	<b>\$140,561</b>
62613	Cell Phone Allowance	910	360	360
	<b>Subtotal Fringes</b>	<b>\$910</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	9,836	9,836
71120	Office Supplies	3,797	0	0
71330	Printing/Dupl Internal	527	0	0
71331	Printing/Dupl External	88	0	0
71440	Hospitality	70	0	0
	<b>Subtotal Supplies</b>	<b>\$4,482</b>	<b>\$9,836</b>	<b>\$9,836</b>
72099	Travel Pool	0	3,000	0
72100	In Town Travel	0	0	0
72200	Out of Town Travel	3,119	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,119</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Director Instl &amp; Comm Plng</b>	<b>\$142,834</b>	<b>\$153,757</b>	<b>\$150,757</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	6,595	0	0
71313	Consultant	4,000	0	0
	<b>Subtotal Supplies</b>	<b>\$10,595</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>Total Improvement Plan 15</b>	<b>\$10,595</b>	<b>\$30,000</b>	<b>\$30,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	85,411	85,411	85,411
61600	Classified Staff Pool	0	12,735	12,735
61601	Classified Staff PT	1,654	0	0
61605	Classified Staff FT	73,195	73,195	73,195
61800	Vacation Accrual	2,769	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$163,029</b>	<b>\$171,341</b>	<b>\$171,341</b>
62613	Cell Phone Allowance	460	0	0
	<b>Subtotal Fringes</b>	<b>\$460</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	14,121	14,121
71120	Office Supplies	9,707	0	0
71210	Postage	228	0	0
71330	Printing/Dupl Internal	1,148	0	0
71440	Hospitality	413	0	0
71860	Other	87	0	0
	<b>Subtotal Supplies</b>	<b>\$11,583</b>	<b>\$14,121</b>	<b>\$14,121</b>
72099	Travel Pool	0	3,000	0
72200	Out of Town Travel	2,070	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,070</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Total</b>	<b>Dir. Institutional Effectiveness</b>	<b>\$177,141</b>	<b>\$188,462</b>	<b>\$185,462</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71120	Office Supplies	1,828	0	0
71330	Printing/Dupl Internal	1	0	0
71440	Hospitality	952	0	0
<b>Subtotal Supplies</b>		<b>\$2,782</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>IE Committees Fund</b>	<b>\$2,782</b>	<b>\$0</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 34002 Institutional Research**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	109,083	109,083	109,083
61305	Professional Staff FT	418,310	414,869	414,869
61600	Classified Staff Pool	0	0	16,156
61605	Classified Staff FT	101,142	101,142	184,807
61800	Vacation Accrual	13,648	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$642,183</b>	<b>\$625,094</b>	<b>\$724,915</b>
62613	Cell Phone Allowance	3,240	3,240	3,240
	<b>Subtotal Fringes</b>	<b>\$3,240</b>	<b>\$3,240</b>	<b>\$3,240</b>
71100	Supplies Pool	0	13,374	46,570
71120	Office Supplies	1,708	0	0
71210	Postage	17	0	0
71440	Hospitality	180	0	0
71471	Software Maintenance	3,880	0	0
71860	Other	87	0	0
	<b>Subtotal Supplies</b>	<b>\$5,871</b>	<b>\$13,374</b>	<b>\$46,570</b>
72099	Travel Pool	0	10,800	0
72100	In Town Travel	88	0	0
72200	Out of Town Travel	2,379	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,467</b>	<b>\$10,800</b>	<b>\$0</b>
	<b>Total Institutional Research</b>	<b>\$653,761</b>	<b>\$652,508</b>	<b>\$774,725</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	12,857	12,858	25,716
61600	Classified Staff Pool	0	5,733	0
61605	Classified Staff FT	24,589	24,588	49,176
61800	Vacation Accrual	4,249	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$41,695</b>	<b>\$43,179</b>	<b>\$74,892</b>
71100	Supplies Pool	0	10,583	24,987
71120	Office Supplies	987	0	0
71210	Postage	80	0	0
71317	Other Professional/Tech	40	0	0
71331	Printing/Dupl External	80	0	0
71410	Memberships	75	0	0
71420	Subscriptions	500	0	0
71440	Hospitality	350	0	0
71711	Equipment Maint Expense	2,217	0	0
	<b>Subtotal Supplies</b>	<b>\$4,330</b>	<b>\$10,583</b>	<b>\$24,987</b>
72099	Travel Pool	0	1,157	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,157</b>	<b>\$0</b>
	<b>Total Contract Oper Ctr PTAC Matching I</b>	<b>\$46,025</b>	<b>\$54,919</b>	<b>\$99,879</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61800	Vacation Accrual	1,570	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,570</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Career Training Center</b>	<b>\$1,570</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	25,715	25,716	12,858
61605	Classified Staff FT	49,178	49,176	24,588
<b>Subtotal Salaries &amp; Wages</b>		<b>\$74,893</b>	<b>\$74,892</b>	<b>\$37,446</b>
62613	Cell Phone Allowance	648	0	0
62614	COVID19 Cell Ph/Internet/Eq Stipen	0	0	0
<b>Subtotal Fringes</b>		<b>\$648</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	21,165	12,494
71120	Office Supplies	1,148	0	0
71210	Postage	86	0	0
71313	Consultant	250	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	200	0	0
71440	Hospitality	258	0	0
71661	COVID19 Office &Sanitation Supplies	250	0	0
71711	Equipment Maint Expense	1,953	0	0
<b>Subtotal Supplies</b>		<b>\$4,205</b>	<b>\$21,165</b>	<b>\$12,494</b>
72099	Travel Pool	0	2,315	0
72101	COVID-19 In Town Travel	0	0	0
<b>Subtotal Other Expenses</b>		<b>\$0</b>	<b>\$2,315</b>	<b>\$0</b>
<b>Total Contract Oper Ctr PTAC Matching II</b>		<b>\$79,745</b>	<b>\$98,372</b>	<b>\$49,940</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	75,096	75,096
61011	Instr PT CR / N/C Fall	9,859	0	0
61012	Instr PT CR / N/C Spring	7,504	0	0
61013	Instr PT CR / N/C Summer I	1,129	0	0
61205	Administrator FT	57,927	58,678	62,799
61600	Classified Staff Pool	0	7,221	7,221
61601	Classified Staff PT	2,257	0	0
61605	Classified Staff FT	76,243	76,241	76,241
61800	Vacation Accrual	7,589	0	0
61900	Overtime	0	100	100
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$162,508</b>	<b>\$217,336</b>	<b>\$221,457</b>
62613	Cell Phone Allowance	254	240	240
	<b>Subtotal Fringes</b>	<b>\$254</b>	<b>\$240</b>	<b>\$240</b>
71100	Supplies Pool	0	10,127	8,627
71120	Office Supplies	2,175	0	0
71130	Instructional Supplies	214	0	0
71140	Laboratory Supplies	188	0	0
71210	Postage	486	0	0
71330	Printing/Dupl Internal	947	0	0
71331	Printing/Dupl External	265	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71440	Hospitality	430	0	0
	<b>Subtotal Supplies</b>	<b>\$4,704</b>	<b>\$10,127</b>	<b>\$8,627</b>
72099	Travel Pool	0	1,297	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,297</b>	<b>\$0</b>
	<b>Total CE Personal Enrichment - Non Funded</b>	<b>\$167,465</b>	<b>\$229,000</b>	<b>\$230,324</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	52,516	52,516
61011	Instr PT CR / N/C Fall	8,431	0	0
61012	Instr PT CR / N/C Spring	8,616	0	0
61013	Instr PT CR / N/C Summer I	1,095	0	0
61305	Professional Staff FT	33,489	0	55,357
61601	Classified Staff PT	3,803	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$55,433</b>	<b>\$52,516</b>	<b>\$107,873</b>
62613	Cell Phone Allowance	30	0	0
	<b>Subtotal Fringes</b>	<b>\$30</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	26,227	23,652
71130	Instructional Supplies	506	0	0
71210	Postage	791	0	0
71310	Professional Services	1,145	0	0
71330	Printing/Dupl Internal	23	0	0
71331	Printing/Dupl External	145	0	0
71464	Other Costs	54	0	0
	<b>Subtotal Supplies</b>	<b>\$2,664</b>	<b>\$26,227</b>	<b>\$23,652</b>
72099	Travel Pool	0	1,425	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	100	0	0
	<b>Subtotal Other Expenses</b>	<b>\$100</b>	<b>\$1,425</b>	<b>\$0</b>
	<b>Total Young People's College - Non Funded</b>	<b>\$58,227</b>	<b>\$80,168</b>	<b>\$131,525</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 42201 La Tuna**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	76,831	76,831
61011	Instr PT CR / N/C Fall	19,528	0	0
61012	Instr PT CR / N/C Spring	12,452	0	0
61100	Instructor FT Pool	0	117,992	117,992
61110	Instructor FT	117,992	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$149,972</b>	<b>\$194,823</b>	<b>\$194,823</b>
72099	Travel Pool	0	1,200	0
72100	In Town Travel	900	0	0
	<b>Subtotal Other Expenses</b>	<b>\$900</b>	<b>\$1,200</b>	<b>\$0</b>
	<b>Total La Tuna</b>	<b>\$150,872</b>	<b>\$196,023</b>	<b>\$194,823</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	75,810	75,810
61011	Instr PT CR / N/C Fall	8,009	0	0
61012	Instr PT CR / N/C Spring	3,637	0	0
61013	Instr PT CR / N/C Summer I	3,494	0	0
61061	Instr FT / PT N/I Fall	672	0	0
61601	Classified Staff PT	3,442	0	0
61605	Classified Staff FT	27,783	27,783	27,783
61800	Vacation Accrual	1,088	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$48,125</b>	<b>\$103,593</b>	<b>\$103,593</b>
71100	Supplies Pool	0	5,758	5,758
71120	Office Supplies	1,839	0	0
71130	Instructional Supplies	0	0	0
71210	Postage	7	0	0
71330	Printing/Dupl Internal	187	0	0
71331	Printing/Dupl External	44	0	0
71610	Equip Rent Copy Machine	1,225	0	0
	<b>Subtotal Supplies</b>	<b>\$3,304</b>	<b>\$5,758</b>	<b>\$5,758</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total CE Business/Technical Education</b>	<b>\$51,429</b>	<b>\$110,351</b>	<b>\$109,351</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 42204 CE Office Technology**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	36,409	36,409	36,409
61800	Vacation Accrual	2,380	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$38,789</b>	<b>\$36,409</b>	<b>\$36,409</b>
<b>Total CE Office Technology</b>		<b>\$38,789</b>	<b>\$36,409</b>	<b>\$36,409</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 42300 CE Health Administrative**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	93,457	88,090	61,889
61305	Professional Staff FT	21,180	21,181	21,181
61600	Classified Staff Pool	0	1,499	1,499
61605	Classified Staff FT	118,271	118,269	118,269
61800	Vacation Accrual	(2,027)	0	0
61900	Overtime	0	331	331
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$230,881</b>	<b>\$229,370</b>	<b>\$203,169</b>
62613	Cell Phone Allowance	677	240	240
	<b>Subtotal Fringes</b>	<b>\$677</b>	<b>\$240</b>	<b>\$240</b>
71100	Supplies Pool	0	13,910	13,910
71120	Office Supplies	1,948	0	0
71210	Postage	31	0	0
71330	Printing/Dupl Internal	1,139	0	0
71331	Printing/Dupl External	15	0	0
	<b>Subtotal Supplies</b>	<b>\$3,133</b>	<b>\$13,910</b>	<b>\$13,910</b>
72099	Travel Pool	0	956	0
72100	In Town Travel	509	0	0
72200	Out of Town Travel	581	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,090</b>	<b>\$956</b>	<b>\$0</b>
	<b>Total CE Health Administrative</b>	<b>\$235,781</b>	<b>\$244,476</b>	<b>\$217,319</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 42301 CE Health - Funded

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	92,982	92,982
61011	Instr PT CR / N/C Fall	784	0	0
61012	Instr PT CR / N/C Spring	7,704	0	0
61013	Instr PT CR / N/C Summer I	2,742	0	0
61015	COVID19 Instr PT CR / NC Summer I	444	0	0
61061	Instr FT / PT N/I Fall	21,914	0	0
61063	Instr FT / PT N/I Summer I	471	0	0
61100	Instructor FT Pool	0	99,128	98,887
61110	Instructor FT	111,254	0	0
61120	Health Instructor Supplement	1,500	2,025	2,025
61901	COVID-19 Overtime	7,468	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$154,279</b>	<b>\$194,135</b>	<b>\$193,894</b>
71100	Supplies Pool	0	48,850	48,850
71111	Background Investigations	76	0	0
71120	Office Supplies	306	0	0
71130	Instructional Supplies	5,996	0	0
71210	Postage	526	0	0
71313	Consultant	500	0	0
71319	Linen Service	2,050	0	0
71330	Printing/Dupl Internal	1,727	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 42301 CE Health - Funded**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71331	Printing/Dupl External	462	0	0
71410	Memberships	630	0	0
	<b>Subtotal Supplies</b>	<b>\$12,271</b>	<b>\$48,850</b>	<b>\$48,850</b>
72099	Travel Pool	0	1,032	0
72200	Out of Town Travel	1,163	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,163</b>	<b>\$1,032</b>	<b>\$0</b>
	<b>Total CE Health - Funded</b>	<b>\$167,713</b>	<b>\$244,017</b>	<b>\$242,744</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	32,540	32,540
61011	Instr PT CR / N/C Fall	22,693	0	0
61012	Instr PT CR / N/C Spring	9,398	0	0
61061	Instr FT / PT N/I Fall	1,815	0	0
61100	Instructor FT Pool	0	105,494	105,258
61110	Instructor FT	105,258	0	0
61305	Professional Staff FT	55,920	52,755	52,755
61605	Classified Staff FT	68,015	68,015	68,015
61800	Vacation Accrual	4,326	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$267,425</b>	<b>\$258,804</b>	<b>\$258,568</b>
62613	Cell Phone Allowance	250	0	0
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	17,896	17,896
71120	Office Supplies	2,333	0	0
71130	Instructional Supplies	778	0	0
71210	Postage	2	0	0
71313	Consultant	2,000	0	0
71330	Printing/Dupl Internal	2	0	0
71464	Other Costs	520	0	0
71470	Software	750	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71620	Equip Rent Other	4,112	0	0
71653	Testing Fee Exp	845	0	0
	<b>Subtotal Supplies</b>	<b>\$11,342</b>	<b>\$17,896</b>	<b>\$17,896</b>
72099	Travel Pool	0	2,041	0
72100	In Town Travel	332	0	0
72200	Out of Town Travel	1,298	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,630</b>	<b>\$2,041</b>	<b>\$0</b>
	<b>Total Cntr for College Access&amp;Dev-NF</b>	<b>\$280,647</b>	<b>\$278,741</b>	<b>\$276,464</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 42403 ATC VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61800	Vacation Accrual	1,446	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,446</b>	<b>\$0</b>	<b>\$0</b>
71120	Office Supplies	216	0	0
71330	Printing/Dupl Internal	31	0	0
	<b>Subtotal Supplies</b>	<b>\$247</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total ATC VV</b>	<b>\$1,693</b>	<b>\$0</b>	<b>\$0</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,875	20,875
61011	Instr PT CR / N/C Fall	3,547	0	0
61012	Instr PT CR / N/C Spring	609	0	0
61013	Instr PT CR / N/C Summer I	2,016	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$6,172</b>	<b>\$20,875</b>	<b>\$20,875</b>
<b>Total</b>	<b>Cntr for College Access&amp;Dev/Comm-F</b>	<b>\$6,172</b>	<b>\$20,875</b>	<b>\$20,875</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,083	7,083
61011	Instr PT CR / N/C Fall	1,568	0	0
61012	Instr PT CR / N/C Spring	878	0	0
61013	Instr PT CR / N/C Summer I	2,503	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$4,949</b>	<b>\$7,083</b>	<b>\$7,083</b>
<b>Total</b>	<b>Cntr for College Access&amp;Dev/Cmpt-F</b>	<b>\$4,949</b>	<b>\$7,083</b>	<b>\$7,083</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,971	14,971
61011	Instr PT CR / N/C Fall	1,505	0	0
61061	Instr FT / PT N/I Fall	672	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$2,177</b>	<b>\$14,971</b>	<b>\$14,971</b>
<b>Total</b>	<b>Cntr for College Access&amp;Dev/BusMg-F</b>	<b>\$2,177</b>	<b>\$14,971</b>	<b>\$14,971</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61012	Instr PT CR / N/C Spring	11,303	0	0
61205	Administrator FT	99,589	99,589	99,589
61305	Professional Staff FT	49,132	49,132	49,132
61605	Classified Staff FT	63,044	59,543	64,794
61800	Vacation Accrual	4,265	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$227,332</b>	<b>\$208,264</b>	<b>\$213,515</b>
62613	Cell Phone Allowance	986	720	720
	<b>Subtotal Fringes</b>	<b>\$986</b>	<b>\$720</b>	<b>\$720</b>
71100	Supplies Pool	0	10,022	10,022
71120	Office Supplies	3,092	0	0
71331	Printing/Dupl External	30	0	0
71440	Hospitality	11	0	0
71610	Equip Rent Copy Machine	8,933	0	0
	<b>Subtotal Supplies</b>	<b>\$12,067</b>	<b>\$10,022</b>	<b>\$10,022</b>
72099	Travel Pool	0	3,009	0
72100	In Town Travel	14	0	0
72200	Out of Town Travel	1,284	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,298</b>	<b>\$3,009</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73000	Equipment Pool	0	5,566	5,566
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$5,566</b>	<b>\$5,566</b>
	<b>Total ATC VV - Administrative</b>	<b>\$241,683</b>	<b>\$227,581</b>	<b>\$229,823</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	127,285	127,285
61011	Instr PT CR / N/C Fall	13,953	0	0
61012	Instr PT CR / N/C Spring	3,738	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,994	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	160,486	105,714
61110	Instructor FT	165,229	0	0
61600	Classified Staff Pool	0	10,777	10,777
61601	Classified Staff PT	193	0	0
61631	Tutor LA SSA PT	0	14,372	14,372
61635	Class Staff Lab Assistant	32,327	32,326	32,326
61800	Vacation Accrual	661	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$221,496</b>	<b>\$345,246</b>	<b>\$290,474</b>
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	216	0	0
71130	Instructional Supplies	4,168	0	0
71330	Printing/Dupl Internal	5	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	9	0	0
	<b>Subtotal Supplies</b>	<b>\$4,399</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Total Electrical Technology</b>	<b>\$225,895</b>	<b>\$350,246</b>	<b>\$295,474</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	131,005	131,005
61011	Instr PT CR / N/C Fall	31,753	0	0
61012	Instr PT CR / N/C Spring	13,102	0	0
61051	Instr Overload Fall	2,085	0	0
61052	Instr Overload Spring	1,905	0	0
61062	Instr FT / PT N/I Spring	596	0	0
61063	Instr FT / PT N/I Summer I	7,941	0	0
61065	Instructional Coordinator	9,977	0	0
61100	Instructor FT Pool	0	49,748	49,748
61110	Instructor FT	52,924	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$120,283</b>	<b>\$180,753</b>	<b>\$180,753</b>
62614	COVID19 Cell Ph/Internet/Eq Stipen	(146)	0	0
	<b>Subtotal Fringes</b>	<b>(\$146)</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	12,000	12,000
71121	Furniture & Equip < 5,000	1,935	0	0
71130	Instructional Supplies	1,605	0	0
71440	Hospitality	166	0	0
	<b>Subtotal Supplies</b>	<b>\$3,705</b>	<b>\$12,000</b>	<b>\$12,000</b>
	<b>Total Advanced Manufacturing</b>	<b>\$123,842</b>	<b>\$192,753</b>	<b>\$192,753</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	111,999	111,999
61011	Instr PT CR / N/C Fall	109,156	0	0
61012	Instr PT CR / N/C Spring	44,500	0	0
61013	Instr PT CR / N/C Summer I	11,841	0	0
61014	Instr PT CR N/C Summer II	27,313	0	0
61051	Instr Overload Fall	16,287	0	0
61052	Instr Overload Spring	22,870	0	0
61062	Instr FT / PT N/I Spring	4,755	0	0
61063	Instr FT / PT N/I Summer I	28,553	0	0
61065	Instructional Coordinator	13,389	0	0
61100	Instructor FT Pool	0	54,772	54,772
61110	Instructor FT	40,151	0	0
61181	Lecturer Fall - FT Funded	45,721	81,288	82,298
61182	Lecturer Spring - FT Funded	36,577	0	0
61600	Classified Staff Pool	0	4,289	4,289
61631	Tutor LA SSA PT	6,458	0	0
61635	Class Staff Lab Assistant	47,399	41,284	41,284
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$454,969</b>	<b>\$293,632</b>	<b>\$294,642</b>
71100	Supplies Pool	0	56,035	56,035
71120	Office Supplies	227	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71130	Instructional Supplies	48,854	0	0
71140	Laboratory Supplies	95	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	184	0	0
71440	Hospitality	773	0	0
71470	Software	37	0	0
71653	Testing Fee Exp	(1,887)	0	0
	<b>Subtotal Supplies</b>	<b>\$48,324</b>	<b>\$56,035</b>	<b>\$56,035</b>
72099	Travel Pool	0	200	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$200</b>	<b>\$0</b>
73000	Equipment Pool	0	8,263	8,263
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$8,263</b>	<b>\$8,263</b>
	<b>Total Machining &amp; Welding VV</b>	<b>\$503,293</b>	<b>\$358,130</b>	<b>\$358,940</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	253,461	253,461
61011	Instr PT CR / N/C Fall	32,369	0	0
61012	Instr PT CR / N/C Spring	31,996	0	0
61013	Instr PT CR / N/C Summer I	41,721	0	0
61061	Instr FT / PT N/I Fall	8,014	0	0
61062	Instr FT / PT N/I Spring	18,931	0	0
61100	Instructor FT Pool	0	63,043	63,043
61110	Instructor FT	63,043	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$196,074</b>	<b>\$316,504</b>	<b>\$316,504</b>
71100	Supplies Pool	0	60,803	60,803
71120	Office Supplies	296	0	0
71130	Instructional Supplies	40,805	0	0
71330	Printing/Dupl Internal	4,018	0	0
71331	Printing/Dupl External	405	0	0
	<b>Subtotal Supplies</b>	<b>\$45,524</b>	<b>\$60,803</b>	<b>\$60,803</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total Security &amp; Special Officers</b>	<b>\$241,598</b>	<b>\$378,307</b>	<b>\$377,307</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	79,667	79,667	79,667
61605	Classified Staff FT	108,482	108,482	108,482
61800	Vacation Accrual	6,513	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$194,662</b>	<b>\$188,149</b>	<b>\$188,149</b>
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	8,479	0	0
71410	Memberships	425	0	0
	<b>Subtotal Supplies</b>	<b>\$8,904</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	4,478	0
72200	Out of Town Travel	4,659	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,659</b>	<b>\$4,478</b>	<b>\$0</b>
	<b>Total Security &amp; Special Officers - Admin</b>	<b>\$208,225</b>	<b>\$202,627</b>	<b>\$198,149</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 42509 Diesel Mechanic Tech**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	167,326	167,326
61011	Instr PT CR / N/C Fall	52,142	0	0
61012	Instr PT CR / N/C Spring	3,176	0	0
61013	Instr PT CR / N/C Summer I	6,025	0	0
61014	Instr PT CR N/C Summer II	10,602	0	0
61051	Instr Overload Fall	6,353	0	0
61052	Instr Overload Spring	3,176	0	0
61063	Instr FT / PT N/I Summer I	15,476	0	0
61065	Instructional Coordinator	6,801	0	0
61181	Lecturer Fall - FT Funded	41,455	41,455	41,455
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$145,206</b>	<b>\$208,781</b>	<b>\$208,781</b>
71100	Supplies Pool	0	23,000	23,000
71121	Furniture & Equip < 5,000	1,227	0	0
71130	Instructional Supplies	19,973	0	0
71440	Hospitality	57	0	0
	<b>Subtotal Supplies</b>	<b>\$21,257</b>	<b>\$23,000</b>	<b>\$23,000</b>
72099	Travel Pool	0	500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 42509 Diesel Mechanic Tech**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73000	Equipment Pool	0	9,000	9,000
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,000</b>
	<b>Total Diesel Mechanic Tech</b>	<b>\$166,463</b>	<b>\$241,281</b>	<b>\$240,781</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	403,473	403,473
61011	Instr PT CR / N/C Fall	96,216	0	0
61012	Instr PT CR / N/C Spring	56,413	0	0
61013	Instr PT CR / N/C Summer I	90,009	0	0
61061	Instr FT / PT N/I Fall	54,152	0	0
61062	Instr FT / PT N/I Spring	31,165	0	0
61063	Instr FT / PT N/I Summer I	10,113	0	0
61600	Classified Staff Pool	0	25,795	25,795
61601	Classified Staff PT	16,298	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$354,366</b>	<b>\$429,268</b>	<b>\$429,268</b>
71100	Supplies Pool	0	55,351	55,351
71120	Office Supplies	69	0	0
71130	Instructional Supplies	29,248	0	0
71210	Postage	4	0	0
71313	Consultant	8,126	0	0
71330	Printing/Dupl Internal	307	0	0
	<b>Subtotal Supplies</b>	<b>\$37,754</b>	<b>\$55,351</b>	<b>\$55,351</b>
72099	Travel Pool	0	1,500	0
72100	In Town Travel	114	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	215	0	0
	<b>Subtotal Other Expenses</b>	<b>\$329</b>	<b>\$1,500</b>	<b>\$0</b>
	<b>Total Texas Peace Officer Program</b>	<b>\$392,449</b>	<b>\$486,119</b>	<b>\$484,619</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	15,157	15,157
61011	Instr PT CR / N/C Fall	4,547	0	0
61012	Instr PT CR / N/C Spring	5,467	0	0
61600	Classified Staff Pool	0	8,726	8,726
61601	Classified Staff PT	2,257	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$12,271</b>	<b>\$23,883</b>	<b>\$23,883</b>
71100	Supplies Pool	0	12,200	12,200
71130	Instructional Supplies	3,180	0	0
71330	Printing/Dupl Internal	15	0	0
71440	Hospitality	171	0	0
	<b>Subtotal Supplies</b>	<b>\$3,366</b>	<b>\$12,200</b>	<b>\$12,200</b>
72099	Travel Pool	0	664	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$664</b>	<b>\$0</b>
	<b>Total CE Consumer/Homemaking</b>	<b>\$15,637</b>	<b>\$36,747</b>	<b>\$36,083</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	127,870	127,870
61011	Instr PT CR / N/C Fall	47,981	0	0
61012	Instr PT CR / N/C Spring	31,768	0	0
61205	Administrator FT	90,610	90,610	90,610
61600	Classified Staff Pool	0	12,834	12,834
61601	Classified Staff PT	12,556	0	0
61605	Classified Staff FT	77,192	77,540	77,540
61800	Vacation Accrual	7,587	0	0
61900	Overtime	347	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$268,040</b>	<b>\$308,854</b>	<b>\$308,854</b>
62613	Cell Phone Allowance	123	360	360
	<b>Subtotal Fringes</b>	<b>\$123</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	11,483	11,483
71120	Office Supplies	1,568	0	0
71210	Postage	230	0	0
71330	Printing/Dupl Internal	1,376	0	0
71331	Printing/Dupl External	40	0	0
71410	Memberships	268	0	0
71610	Equip Rent Copy Machine	2,552	0	0
71661	COVID19 Office & Sanitation Supplies	105	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71711	Equipment Maint Expense	176	0	0
	<b>Subtotal Supplies</b>	<b>\$6,315</b>	<b>\$11,483</b>	<b>\$11,483</b>
72099	Travel Pool	0	1,702	0
72100	In Town Travel	36	0	0
72200	Out of Town Travel	504	0	0
	<b>Subtotal Other Expenses</b>	<b>\$539</b>	<b>\$1,702</b>	<b>\$0</b>
	<b>Total Senior Adult Program</b>	<b>\$275,017</b>	<b>\$322,399</b>	<b>\$320,697</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	5,040	5,040
61100	Instructor FT Pool	0	63,144	0
61205	Administrator FT	87,375	89,722	89,722
61300	Professional Staff Pool	0	5,600	8,240
61600	Classified Staff Pool	0	38,639	38,639
61601	Classified Staff PT	7,089	0	0
61605	Classified Staff FT	80,474	118,019	80,559
61800	Vacation Accrual	5,844	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$180,783</b>	<b>\$320,164</b>	<b>\$222,200</b>
62613	Cell Phone Allowance	150	1,500	360
	<b>Subtotal Fringes</b>	<b>\$150</b>	<b>\$1,500</b>	<b>\$360</b>
71100	Supplies Pool	0	22,848	22,848
71120	Office Supplies	2,132	0	0
71130	Instructional Supplies	222	0	0
71131	Testing Supplies	1,923	0	0
71155	Printer Supplies	549	0	0
71210	Postage	711	0	0
71331	Printing/Dupl External	88	0	0
71420	Subscriptions	65	0	0
71432	Marketing Advertising	201	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71440	Hospitality	415	0	0
71464	Other Costs	120	0	0
71610	Equip Rent Copy Machine	3,015	0	0
	<b>Subtotal Supplies</b>	<b>\$9,440</b>	<b>\$22,848</b>	<b>\$22,848</b>
72099	Travel Pool	0	2,849	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$2,849</b>	<b>\$0</b>
	<b>Total Cntr for Corporate &amp; Wrkforce Trng</b>	<b>\$190,373</b>	<b>\$347,361</b>	<b>\$245,408</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 43201 Small Business Development Center

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	71,320	71,321	71,321
61305	Professional Staff FT	88,436	102,311	102,311
61605	Classified Staff FT	68,152	68,151	68,151
61800	Vacation Accrual	5,553	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$233,461</b>	<b>\$241,783</b>	<b>\$241,783</b>
62613	Cell Phone Allowance	1,811	360	360
	<b>Subtotal Fringes</b>	<b>\$1,811</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	30,560	30,560
71120	Office Supplies	2,421	0	0
71130	Instructional Supplies	22	0	0
71210	Postage	267	0	0
71330	Printing/Dupl Internal	11	0	0
71331	Printing/Dupl External	92	0	0
71420	Subscriptions	154	0	0
71471	Software Maintenance	6,189	0	0
71610	Equip Rent Copy Machine	2,990	0	0
	<b>Subtotal Supplies</b>	<b>\$12,145</b>	<b>\$30,560</b>	<b>\$30,560</b>
72099	Travel Pool	0	1,652	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	175	0	0
	<b>Subtotal Other Expenses</b>	<b>\$175</b>	<b>\$1,652</b>	<b>\$0</b>
	<b>Total Small Business Development Center</b>	<b>\$247,592</b>	<b>\$274,355</b>	<b>\$272,703</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	820	820
61110	Instructor FT	3,147	0	0
61631	Tutor LA SSA PT	19,892	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$23,039</b>	<b>\$820</b>	<b>\$820</b>
71100	Supplies Pool	0	10,851	10,851
71440	Hospitality	136	0	0
	<b>Subtotal Supplies</b>	<b>\$136</b>	<b>\$10,851</b>	<b>\$10,851</b>
72099	Travel Pool	0	1,501	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,501</b>	<b>\$0</b>
	<b>Total IT - Technology Resource Center</b>	<b>\$23,175</b>	<b>\$13,172</b>	<b>\$11,671</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 51006 Fort Bliss Programs**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	0	10,810
61600	Classified Staff Pool	0	10,810	0
61601	Classified Staff PT	8,148	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,148</b>	<b>\$10,810</b>	<b>\$10,810</b>
71100	Supplies Pool	0	1,000	1,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
72099	Travel Pool	0	1,125	0
72100	In Town Travel	219	0	0
	<b>Subtotal Other Expenses</b>	<b>\$219</b>	<b>\$1,125</b>	<b>\$0</b>
	<b>Total Fort Bliss Programs</b>	<b>\$8,367</b>	<b>\$12,935</b>	<b>\$11,810</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 51009 Tenure Committee**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	3,500	3,500
71210	Postage	141	0	0
71440	Hospitality	1,773	0	0
	<b>Subtotal Supplies</b>	<b>\$1,914</b>	<b>\$3,500</b>	<b>\$3,500</b>
72100	In Town Travel	32	0	0
	<b>Subtotal Other Expenses</b>	<b>\$32</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Tenure Committee</b>	<b>\$1,946</b>	<b>\$3,500</b>	<b>\$3,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	14,000	14,000
71110	Automotive Supplies	0	0	0
71330	Printing/Dupl Internal	2,967	0	0
71331	Printing/Dupl External	84,015	0	0
71420	Subscriptions	1,866	0	0
71610	Equip Rent Copy Machine	1,448	0	0
71920	Applied Charges	(76,640)	0	0
	<b>Subtotal Supplies</b>	<b>\$13,656</b>	<b>\$14,000</b>	<b>\$14,000</b>
	<b>Total Publications - Outsourcing</b>	<b>\$13,656</b>	<b>\$14,000</b>	<b>\$14,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	211,190	209,836	209,836
61600	Classified Staff Pool	0	215,440	215,440
61631	Tutor LA SSA PT	151,918	0	0
61635	Class Staff Lab Assistant	579,861	538,331	538,331
61800	Vacation Accrual	7,372	0	0
61900	Overtime	171	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$950,511</b>	<b>\$963,607</b>	<b>\$963,607</b>
62613	Cell Phone Allowance	480	600	600
	<b>Subtotal Fringes</b>	<b>\$480</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	49,643	49,643
71120	Office Supplies	4,192	0	0
71330	Printing/Dupl Internal	5	0	0
71440	Hospitality	497	0	0
	<b>Subtotal Supplies</b>	<b>\$4,694</b>	<b>\$49,643</b>	<b>\$49,643</b>
72099	Travel Pool	0	2,637	0
72100	In Town Travel	87	0	0
	<b>Subtotal Other Expenses</b>	<b>\$87</b>	<b>\$2,637</b>	<b>\$0</b>
	<b>Total IT - Academic Computing Services</b>	<b>\$955,772</b>	<b>\$1,016,487</b>	<b>\$1,013,850</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	7,000	7,000
71440	Hospitality	5,139	0	0
<b>Subtotal Supplies</b>		<b>\$5,139</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Total</b>	<b>Academic Hospitality VV</b>	<b>\$5,139</b>	<b>\$7,000</b>	<b>\$7,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 52109 Honors Program**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	6,710	6,710
61051	Instr Overload Fall	0	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61065	Instructional Coordinator	6,184	0	0
61605	Classified Staff FT	23,587	23,587	23,587
61800	Vacation Accrual	47	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$32,910</b>	<b>\$30,297</b>	<b>\$30,297</b>
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	68	0	0
71330	Printing/Dupl Internal	63	0	0
71420	Subscriptions	567	0	0
	<b>Subtotal Supplies</b>	<b>\$697</b>	<b>\$7,000</b>	<b>\$7,000</b>
72099	Travel Pool	0	2,639	0
72100	In Town Travel	34	0	0
72200	Out of Town Travel	2,359	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,392</b>	<b>\$2,639</b>	<b>\$0</b>
	<b>Total Honors Program</b>	<b>\$36,000</b>	<b>\$39,936</b>	<b>\$37,297</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52110 CISCO System

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	13,223	13,223
61631	Tutor LA SSA PT	10,893	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,893</b>	<b>\$13,223</b>	<b>\$13,223</b>
71100	Supplies Pool	0	26,000	26,000
71130	Instructional Supplies	1,573	0	0
71663	COVID19 Furniture & Equip < \$5,000	0	0	0
	<b>Subtotal Supplies</b>	<b>\$1,573</b>	<b>\$26,000</b>	<b>\$26,000</b>
73000	Equipment Pool	3,145	20,000	20,000
	<b>Subtotal Capital Expenses</b>	<b>\$3,145</b>	<b>\$20,000</b>	<b>\$20,000</b>
	<b>Total CISCO System</b>	<b>\$15,611</b>	<b>\$59,223</b>	<b>\$59,223</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	117,092	115,041	115,041
61600	Classified Staff Pool	0	30,563	30,563
61601	Classified Staff PT	23,691	0	0
61605	Classified Staff FT	60,765	61,058	61,058
61800	Vacation Accrual	2,702	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$204,251</b>	<b>\$206,662</b>	<b>\$206,662</b>
62613	Cell Phone Allowance	1,847	1,440	1,440
	<b>Subtotal Fringes</b>	<b>\$1,847</b>	<b>\$1,440</b>	<b>\$1,440</b>
71100	Supplies Pool	0	136,764	136,764
71120	Office Supplies	15,651	0	0
71130	Instructional Supplies	4	0	0
71210	Postage	2,071	0	0
71310	Professional Services	21,915	0	0
71331	Printing/Dupl External	1,644	0	0
71410	Memberships	6,568	0	0
71440	Hospitality	639	0	0
71470	Software	0	0	0
	<b>Subtotal Supplies</b>	<b>\$48,492</b>	<b>\$136,764</b>	<b>\$136,764</b>
72099	Travel Pool	0	21,000	0
72100	In Town Travel	535	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
72200	Out of Town Travel	6,671	0	0
	<b>Subtotal Other Expenses</b>	<b>\$7,206</b>	<b>\$21,000</b>	<b>\$0</b>
	<b>Total Distance Learning Support Services</b>	<b>\$261,797</b>	<b>\$365,866</b>	<b>\$344,866</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,313	7,313
61061	Instr FT / PT N/I Fall	50	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$50</b>	<b>\$7,313</b>	<b>\$7,313</b>
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	7,500	0	0
71440	Hospitality	356	0	0
<b>Subtotal Supplies</b>		<b>\$7,856</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Mini Grant Instruction</b>		<b>\$7,906</b>	<b>\$17,313</b>	<b>\$17,313</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52115 IT - Media Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	54,601	0	76,600
61305	Professional Staff FT	268,631	262,676	262,676
61600	Classified Staff Pool	0	134,375	152,561
61601	Classified Staff PT	228,596	0	0
61605	Classified Staff FT	115,017	111,475	70,901
61631	Tutor LA SSA PT	6,307	0	0
61800	Vacation Accrual	2,803	0	0
61900	Overtime	7,393	12,000	22,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$683,348</b>	<b>\$520,526</b>	<b>\$584,738</b>
62613	Cell Phone Allowance	1,353	1,320	1,320
	<b>Subtotal Fringes</b>	<b>\$1,353</b>	<b>\$1,320</b>	<b>\$1,320</b>
71100	Supplies Pool	0	27,501	27,501
71110	Automotive Supplies	329	0	0
71120	Office Supplies	4,225	0	0
71210	Postage	32	0	0
71220	Comm Local Charges	0	0	0
71320	Audio Visual Expense	4,804	0	0
71330	Printing/Dupl Internal	747	0	0
71331	Printing/Dupl External	15	0	0
71440	Hospitality	124	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52115 IT - Media Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71464	Other Costs	261	0	0
71920	Applied Charges	(244)	0	0
	<b>Subtotal Supplies</b>	<b>\$10,293</b>	<b>\$27,501</b>	<b>\$27,501</b>
72099	Travel Pool	0	4,900	0
72100	In Town Travel	854	0	0
	<b>Subtotal Other Expenses</b>	<b>\$854</b>	<b>\$4,900</b>	<b>\$0</b>
	<b>Total IT - Media Services</b>	<b>\$695,848</b>	<b>\$554,247</b>	<b>\$613,559</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	46,775	46,775
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	23,284	0	0
61063	Instr FT / PT N/I Summer I	6,184	0	0
61605	Classified Staff FT	20,146	20,146	20,146
61800	Vacation Accrual	885	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$50,498</b>	<b>\$66,921</b>	<b>\$66,921</b>
71100	Supplies Pool	0	12,617	12,617
71120	Office Supplies	3,308	0	0
71140	Laboratory Supplies	1,361	0	0
71330	Printing/Dupl Internal	325	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	2,125	0	0
71445	Training	90	0	0
	<b>Subtotal Supplies</b>	<b>\$7,229</b>	<b>\$12,617</b>	<b>\$12,617</b>
	<b>Total Service Learning Program</b>	<b>\$57,727</b>	<b>\$79,538</b>	<b>\$79,538</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	63,375	63,375
61012	Instr PT CR / N/C Spring	1,277	0	0
61051	Instr Overload Fall	3,092	0	0
61061	Instr FT / PT N/I Fall	18,606	0	0
61062	Instr FT / PT N/I Spring	24,224	0	0
61110	Instructor FT	0	0	0
61177	Non-Instructional Stipends	0	6,755	6,755
61600	Classified Staff Pool	0	13,199	13,199
61605	Classified Staff FT	40,383	40,383	40,383
61800	Vacation Accrual	530	0	0
61900	Overtime	5,704	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$93,816</b>	<b>\$123,712</b>	<b>\$123,712</b>
71100	Supplies Pool	0	60,250	60,250
71120	Office Supplies	1,684	0	0
71210	Postage	179	0	0
71330	Printing/Dupl Internal	299	0	0
71331	Printing/Dupl External	130	0	0
71440	Hospitality	4,742	0	0
	<b>Subtotal Supplies</b>	<b>\$7,034</b>	<b>\$60,250</b>	<b>\$60,250</b>
72099	Travel Pool	0	25,327	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	146	0	0
72200	Out of Town Travel	16,770	0	0
<b>Subtotal Other Expenses</b>		<b>\$16,916</b>	<b>\$25,327</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Development Office</b>	<b>\$117,766</b>	<b>\$209,289</b>	<b>\$183,962</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52119 Tejano Tribune

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	8,979	8,979
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61110	Instructor FT	6,080	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$9,173</b>	<b>\$8,979</b>	<b>\$8,979</b>
71100	Supplies Pool	0	15,496	15,496
71120	Office Supplies	61	0	0
71330	Printing/Dupl Internal	1	0	0
71331	Printing/Dupl External	8,311	0	0
	<b>Subtotal Supplies</b>	<b>\$8,373</b>	<b>\$15,496</b>	<b>\$15,496</b>
	<b>Total Tejano Tribune</b>	<b>\$17,546</b>	<b>\$24,475</b>	<b>\$24,475</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52120 Chrysalis**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	8,978	8,978
61061	Instr FT / PT N/I Fall	5,530	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61063	Instr FT / PT N/I Summer I	2,099	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,721</b>	<b>\$8,978</b>	<b>\$8,978</b>
71100	Supplies Pool	0	10,350	10,350
71120	Office Supplies	5,103	0	0
71313	Consultant	900	0	0
71330	Printing/Dupl Internal	224	0	0
	<b>Subtotal Supplies</b>	<b>\$6,227</b>	<b>\$10,350</b>	<b>\$10,350</b>
72200	Out of Town Travel	4,932	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,932</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Chrysalis</b>	<b>\$21,880</b>	<b>\$19,328</b>	<b>\$19,328</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52122 Forensics**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	17,961	17,961
61061	Instr FT / PT N/I Fall	12,267	0	0
61305	Professional Staff FT	30,753	30,991	30,991
61800	Vacation Accrual	1,848	0	0
61900	Overtime	238	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$45,106</b>	<b>\$48,952</b>	<b>\$48,952</b>
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	75	0	0
71330	Printing/Dupl Internal	238	0	0
	<b>Subtotal Supplies</b>	<b>\$313</b>	<b>\$4,500</b>	<b>\$4,500</b>
72099	Travel Pool	0	120,446	0
72200	Out of Town Travel	53,775	0	0
	<b>Subtotal Other Expenses</b>	<b>\$53,775</b>	<b>\$120,446</b>	<b>\$0</b>
	<b>Total Forensics</b>	<b>\$99,194</b>	<b>\$173,898</b>	<b>\$53,452</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52123 Library VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61400	Librarian Pool	0	112,914	112,914
61431	Librarian Part-Time	108,737	0	0
61435	Librarian Full-Time	196,255	196,255	196,255
61440	Librarian Full-Time Addendum Days	21,217	21,216	21,216
61600	Classified Staff Pool	0	11,179	11,179
61601	Classified Staff PT	11,078	0	0
61605	Classified Staff FT	190,787	190,786	190,786
61800	Vacation Accrual	7,703	0	0
61900	Overtime	387	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$536,164</b>	<b>\$532,350</b>	<b>\$532,350</b>
62613	Cell Phone Allowance	491	0	0
	<b>Subtotal Fringes</b>	<b>\$491</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	30,000	30,000
71120	Office Supplies	4,752	0	0
71121	Furniture & Equip < 5,000	2,632	0	0
71192	Library Supplies	1,989	0	0
71210	Postage	183	0	0
71330	Printing/Dupl Internal	1,201	0	0
71420	Subscriptions	12,328	0	0
71440	Hospitality	758	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52123 Library VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
<b>Subtotal Supplies</b>		<b>\$23,843</b>	<b>\$30,000</b>	<b>\$30,000</b>
72099	Travel Pool	0	6,435	0
72100	In Town Travel	90	0	0
72200	Out of Town Travel	3,517	0	0
<b>Subtotal Other Expenses</b>		<b>\$3,607</b>	<b>\$6,435</b>	<b>\$0</b>
73000	Equipment Pool	0	90,565	90,565
73401	VV Library Books/Materials	84,244	0	0
<b>Subtotal Capital Expenses</b>		<b>\$84,244</b>	<b>\$90,565</b>	<b>\$90,565</b>
<b>Total</b>	<b>Library VV</b>	<b>\$648,348</b>	<b>\$659,350</b>	<b>\$652,915</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52124 Library TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61400	Librarian Pool	0	126,136	126,136
61431	Librarian Part-Time	125,426	0	0
61435	Librarian Full-Time	194,706	194,706	194,706
61440	Librarian Full-Time Addendum Days	21,049	21,049	21,049
61600	Classified Staff Pool	0	56,484	56,484
61601	Classified Staff PT	54,823	0	0
61605	Classified Staff FT	177,235	177,234	177,234
61800	Vacation Accrual	5,974	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$579,212</b>	<b>\$575,609</b>	<b>\$575,609</b>
71100	Supplies Pool	0	25,255	25,255
71120	Office Supplies	2,167	0	0
71130	Instructional Supplies	2	0	0
71155	Printer Supplies	1,702	0	0
71160	Uniforms/Badges	523	0	0
71192	Library Supplies	2,366	0	0
71210	Postage	86	0	0
71313	Consultant	350	0	0
71330	Printing/Dupl Internal	42	0	0
71420	Subscriptions	9,863	0	0
71440	Hospitality	1,655	0	0

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52124 Library TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71445	Training	0	0	0
71466	Collection Expense	16	0	0
71661	COVID19 Office & Sanitation Supplies	228	0	0
	<b>Subtotal Supplies</b>	<b>\$19,001</b>	<b>\$25,255</b>	<b>\$25,255</b>
72099	Travel Pool	0	1,009	0
72100	In Town Travel	971	0	0
	<b>Subtotal Other Expenses</b>	<b>\$971</b>	<b>\$1,009</b>	<b>\$0</b>
73000	Equipment Pool	0	63,736	63,736
73401	VV Library Books/Materials	1,013	0	0
73402	TM Library Books/Materials	59,976	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$60,989</b>	<b>\$63,736</b>	<b>\$63,736</b>
	<b>Total Library TM</b>	<b>\$660,173</b>	<b>\$665,609</b>	<b>\$664,600</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52125 Library RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	4,099	4,099
61065	Instructional Coordinator	15,045	0	0
61400	Librarian Pool	0	90,761	90,761
61431	Librarian Part-Time	80,906	0	0
61435	Librarian Full-Time	186,560	186,560	186,560
61440	Librarian Full-Time Addendum Days	20,169	20,169	20,169
61600	Classified Staff Pool	0	52,452	52,452
61601	Classified Staff PT	46,100	0	0
61605	Classified Staff FT	103,306	103,306	103,306
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$452,085</b>	<b>\$457,347</b>	<b>\$457,347</b>
71100	Supplies Pool	0	25,389	25,389
71120	Office Supplies	748	0	0
71192	Library Supplies	3,708	0	0
71210	Postage	58	0	0
71330	Printing/Dupl Internal	277	0	0
71331	Printing/Dupl External	151	0	0
71420	Subscriptions	11,341	0	0
71440	Hospitality	115	0	0
	<b>Subtotal Supplies</b>	<b>\$16,397</b>	<b>\$25,389</b>	<b>\$25,389</b>
72099	Travel Pool	0	841	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52125 Library RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	418	0	0
72200	Out of Town Travel	125	0	0
	<b>Subtotal Other Expenses</b>	<b>\$543</b>	<b>\$841</b>	<b>\$0</b>
73000	Equipment Pool	0	39,770	39,770
73403	RG Library Books/Materials	37,752	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$37,752</b>	<b>\$39,770</b>	<b>\$39,770</b>
	<b>Total Library RG</b>	<b>\$506,777</b>	<b>\$523,347</b>	<b>\$522,506</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52126 Library NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61400	Librarian Pool	0	80,351	80,351
61431	Librarian Part-Time	106,938	0	0
61435	Librarian Full-Time	76,286	94,339	94,339
61440	Librarian Full-Time Addendum Days	10,199	10,199	10,199
61600	Classified Staff Pool	0	43,942	43,942
61601	Classified Staff PT	65,199	0	0
61605	Classified Staff FT	87,813	87,812	87,812
61800	Vacation Accrual	3,435	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$349,870</b>	<b>\$316,643</b>	<b>\$316,643</b>
62613	Cell Phone Allowance	1,236	0	0
	<b>Subtotal Fringes</b>	<b>\$1,236</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	24,278	22,733
71120	Office Supplies	6,809	0	0
71130	Instructional Supplies	3,579	0	0
71210	Postage	67	0	0
71330	Printing/Dupl Internal	345	0	0
71420	Subscriptions	3,522	0	0
71473	Online Subscription Services	637	0	0
	<b>Subtotal Supplies</b>	<b>\$14,959</b>	<b>\$24,278</b>	<b>\$22,733</b>
72099	Travel Pool	0	455	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52126 Library NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	798	0	0
72200	Out of Town Travel	1,450	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,248</b>	<b>\$455</b>	<b>\$0</b>
73000	Equipment Pool	0	35,267	35,267
73404	NW Library Books/Materials	24,951	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$24,951</b>	<b>\$35,267</b>	<b>\$35,267</b>
	<b>Total Library NW</b>	<b>\$393,264</b>	<b>\$376,643</b>	<b>\$374,643</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52127 Library MDP**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61400	Librarian Pool	0	95,332	95,332
61431	Librarian Part-Time	101,325	0	0
61435	Librarian Full-Time	65,669	64,381	64,381
61440	Librarian Full-Time Addendum Days	6,960	6,960	6,960
61600	Classified Staff Pool	0	44,321	44,321
61601	Classified Staff PT	43,525	0	0
61605	Classified Staff FT	82,780	82,780	82,780
61800	Vacation Accrual	3,875	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$304,134</b>	<b>\$293,774</b>	<b>\$293,774</b>
71100	Supplies Pool	0	13,720	13,720
71120	Office Supplies	4,920	0	0
71192	Library Supplies	2,148	0	0
71210	Postage	64	0	0
71330	Printing/Dupl Internal	428	0	0
71420	Subscriptions	4,971	0	0
71440	Hospitality	147	0	0
71473	Online Subscription Services	2,952	0	0
71710	Equipment Maint Agreement	1,470	0	0
	<b>Subtotal Supplies</b>	<b>\$17,102</b>	<b>\$13,720</b>	<b>\$13,720</b>
72099	Travel Pool	0	840	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52127 Library MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	119	0	0
	<b>Subtotal Other Expenses</b>	<b>\$119</b>	<b>\$840</b>	<b>\$0</b>
73000	Equipment Pool	0	53,291	53,291
73405	MDP Library Books/Materials	37,921	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$37,921</b>	<b>\$53,291</b>	<b>\$53,291</b>
	<b>Total Library MDP</b>	<b>\$359,276</b>	<b>\$361,625</b>	<b>\$360,785</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	0	78,588	78,588
61305	Professional Staff FT	120,929	42,341	42,341
61600	Classified Staff Pool	0	37,255	37,255
61601	Classified Staff PT	50,597	0	0
61605	Classified Staff FT	125,744	109,318	109,318
61800	Vacation Accrual	10,114	0	0
61900	Overtime	7,878	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$315,262</b>	<b>\$267,502</b>	<b>\$267,502</b>
71210	Postage	54	0	0
	<b>Subtotal Supplies</b>	<b>\$54</b>	<b>\$0</b>	<b>\$0</b>
72099	Travel Pool	0	51	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$51</b>	<b>\$0</b>
	<b>Total Community Education Program</b>	<b>\$315,316</b>	<b>\$267,553</b>	<b>\$267,502</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 52129 Spring Arts Festival**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	2,946	2,946
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	6,187	0	0
61110	Instructor FT	3,092	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$9,279</b>	<b>\$2,946</b>	<b>\$2,946</b>
71100	Supplies Pool	0	16,905	16,905
71120	Office Supplies	646	0	0
71220	Comm Local Charges	432	0	0
71313	Consultant	6,050	0	0
71315	Entertainment Supplies	960	0	0
71330	Printing/Dupl Internal	35	0	0
71331	Printing/Dupl External	299	0	0
71440	Hospitality	1,024	0	0
	<b>Subtotal Supplies</b>	<b>\$9,446</b>	<b>\$16,905</b>	<b>\$16,905</b>
72099	Travel Pool	0	1,093	0
72200	Out of Town Travel	765	0	0
	<b>Subtotal Other Expenses</b>	<b>\$765</b>	<b>\$1,093</b>	<b>\$0</b>
	<b>Total Spring Arts Festival</b>	<b>\$19,490</b>	<b>\$20,944</b>	<b>\$19,851</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	5,889	5,889
61061	Instr FT / PT N/I Fall	0	0	0
61110	Instructor FT	3,591	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,591</b>	<b>\$5,889</b>	<b>\$5,889</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	72	0	0
71330	Printing/Dupl Internal	4	0	0
71331	Printing/Dupl External	25	0	0
71440	Hospitality	124	0	0
	<b>Subtotal Supplies</b>	<b>\$226</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Young Scholars Bowl</b>	<b>\$3,817</b>	<b>\$6,889</b>	<b>\$6,889</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	1,409	0	0
	<b>Subtotal Supplies</b>	<b>\$1,409</b>	<b>\$5,500</b>	<b>\$5,500</b>
72200	Out of Town Travel	362	0	0
	<b>Subtotal Other Expenses</b>	<b>\$362</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Academic Hospitality TM</b>	<b>\$1,771</b>	<b>\$5,500</b>	<b>\$5,500</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	5,500	5,500
71440	Hospitality	3,994	0	0
<b>Subtotal Supplies</b>		<b>\$3,994</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Total</b>	<b>Academic Hospitality RG</b>	<b>\$3,994</b>	<b>\$5,500</b>	<b>\$5,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	28,496	28,496
71228	Comm Air Time	5,100	0	0
<b>Subtotal Supplies</b>		<b>\$5,100</b>	<b>\$28,496</b>	<b>\$28,496</b>
<b>Total</b>	<b>IT - Instructional TV</b>	<b>\$5,100</b>	<b>\$28,496</b>	<b>\$28,496</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52136 Cablecast**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61605	Classified Staff FT	64,620	0	0
61800	Vacation Accrual	3,323	0	0
61900	Overtime	342	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$68,285</b>	<b>\$0</b>	<b>\$0</b>
62613	Cell Phone Allowance	290	0	0
	<b>Subtotal Fringes</b>	<b>\$290</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Cablecast</b>	<b>\$68,575</b>	<b>\$0</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 52137 Curriculum Office

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	55,270	55,270
61031	Instr Curriculum Dev Fall	20,137	0	0
61032	Instr Curriculum Dev Spring	10,662	0	0
61033	Instr Curriculum Dev Summer I	9,742	0	0
61205	Administrator FT	66,623	66,623	66,623
61305	Professional Staff FT	82,211	82,908	82,908
61600	Classified Staff Pool	0	44,102	44,102
61601	Classified Staff PT	35,964	0	0
61605	Classified Staff FT	60,643	60,643	60,643
61800	Vacation Accrual	3,635	0	0
61900	Overtime	7,148	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$296,764</b>	<b>\$309,546</b>	<b>\$309,546</b>
62613	Cell Phone Allowance	515	360	360
	<b>Subtotal Fringes</b>	<b>\$515</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	8,390	8,390
71120	Office Supplies	470	0	0
71210	Postage	64	0	0
71330	Printing/Dupl Internal	192	0	0
71420	Subscriptions	200	0	0
71440	Hospitality	2,127	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 52137 Curriculum Office**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71445	Training	449	0	0
	<b>Subtotal Supplies</b>	<b>\$3,501</b>	<b>\$8,390</b>	<b>\$8,390</b>
72099	Travel Pool	0	2,095	0
72100	In Town Travel	578	0	0
72101	COVID-19 In Town Travel	54	0	0
72200	Out of Town Travel	390	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,023</b>	<b>\$2,095</b>	<b>\$0</b>
	<b>Total Curriculum Office</b>	<b>\$301,804</b>	<b>\$320,391</b>	<b>\$318,296</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71420	Subscriptions	540	0	0
	<b>Subtotal Supplies</b>	<b>\$540</b>	<b>\$0</b>	<b>\$0</b>
72099	Travel Pool	0	10,773	0
72100	In Town Travel	0	0	0
72200	Out of Town Travel	7,122	0	0
	<b>Subtotal Other Expenses</b>	<b>\$7,122</b>	<b>\$10,773</b>	<b>\$0</b>
	<b>Total Faculty Travel/Math VV</b>	<b>\$7,662</b>	<b>\$10,773</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	5,742	0
72100	In Town Travel	270	0	0
72200	Out of Town Travel	6,570	0	0
<b>Subtotal Other Expenses</b>		<b>\$6,840</b>	<b>\$5,742</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Travel Humanity/SS VV</b>	<b>\$6,840</b>	<b>\$5,742</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	6,318	0
72100	In Town Travel	1,727	0	0
72200	Out of Town Travel	2,412	0	0
<b>Subtotal Other Expenses</b>		<b>\$4,139</b>	<b>\$6,318</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Travel Comm/Art TM</b>	<b>\$4,139</b>	<b>\$6,318</b>	<b>\$0</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	12,554	0
72100	In Town Travel	2,893	0	0
72200	Out of Town Travel	8,653	0	0
<b>Subtotal Other Expenses</b>		<b>\$11,546</b>	<b>\$12,554</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Travel / Health RG</b>	<b>\$11,546</b>	<b>\$12,554</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	4,832	0
72100	In Town Travel	1,260	0	0
72200	Out of Town Travel	1,111	0	0
<b>Subtotal Other Expenses</b>		<b>\$2,371</b>	<b>\$4,832</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Travel Bus/Comm RG</b>	<b>\$2,371</b>	<b>\$4,832</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52143 Faculty Travel/Comm&Perform Arts VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71445	Training	50	0	0
	<b>Subtotal Supplies</b>	<b>\$50</b>	<b>\$0</b>	<b>\$0</b>
72099	Travel Pool	0	11,354	0
72200	Out of Town Travel	4,992	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,992</b>	<b>\$11,354</b>	<b>\$0</b>
	<b>Total Faculty Travel/Comm&amp;Perform Arts VV</b>	<b>\$5,042</b>	<b>\$11,354</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61400	Librarian Pool	0	7,829	7,829
61431	Librarian Part-Time	11,831	0	0
61435	Librarian Full-Time	80,174	71,082	71,082
61440	Librarian Full-Time Addendum Days	7,685	7,684	7,684
61600	Classified Staff Pool	0	33,378	33,378
61601	Classified Staff PT	26,855	0	0
61605	Classified Staff FT	118,030	118,029	118,029
61800	Vacation Accrual	4,135	0	0
61900	Overtime	70	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$248,781</b>	<b>\$238,002</b>	<b>\$238,002</b>
62613	Cell Phone Allowance	491	0	0
	<b>Subtotal Fringes</b>	<b>\$491</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	51,896	51,896
71120	Office Supplies	17,386	0	0
71210	Postage	657	0	0
71330	Printing/Dupl Internal	64	0	0
71331	Printing/Dupl External	46	0	0
71473	Online Subscription Services	30,375	0	0
71920	Applied Charges	0	0	0
	<b>Subtotal Supplies</b>	<b>\$48,528</b>	<b>\$51,896</b>	<b>\$51,896</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72099	Travel Pool	0	3,174	0
72100	In Town Travel	204	0	0
<b>Subtotal Other Expenses</b>		<b>\$204</b>	<b>\$3,174</b>	<b>\$0</b>
<b>Total</b>	<b>Library Technical Services</b>	<b>\$298,003</b>	<b>\$293,072</b>	<b>\$289,898</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52146 IT - EPCC - TV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	11,974	11,974
61061	Instr FT / PT N/I Fall	0	0	0
61205	Administrator FT	0	79,479	0
61305	Professional Staff FT	139,267	86,670	86,670
61600	Classified Staff Pool	0	61,738	61,738
61601	Classified Staff PT	761	0	0
61605	Classified Staff FT	94,490	156,721	156,721
61800	Vacation Accrual	(14,378)	0	0
61900	Overtime	1,138	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$221,278</b>	<b>\$398,582</b>	<b>\$319,103</b>
62613	Cell Phone Allowance	560	600	600
	<b>Subtotal Fringes</b>	<b>\$560</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	79,325	79,325
71110	Automotive Supplies	63	0	0
71120	Office Supplies	13,975	0	0
71320	Audio Visual Expense	29,677	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	1,407	0	0
71610	Equip Rent Copy Machine	1,563	0	0
	<b>Subtotal Supplies</b>	<b>\$46,706</b>	<b>\$79,325</b>	<b>\$79,325</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52146 IT - EPCC - TV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	3,118	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,118</b>	<b>\$0</b>
73000	Equipment Pool	0	46,000	36,000
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$46,000</b>	<b>\$36,000</b>
	<b>Total IT - EPCC - TV</b>	<b>\$268,544</b>	<b>\$527,625</b>	<b>\$435,028</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	83,357	83,357	83,357
61305	Professional Staff FT	38,022	38,022	38,022
61600	Classified Staff Pool	0	10,640	10,640
61601	Classified Staff PT	8,876	0	0
61800	Vacation Accrual	4,026	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$134,281</b>	<b>\$132,019</b>	<b>\$132,019</b>
62613	Cell Phone Allowance	720	960	960
	<b>Subtotal Fringes</b>	<b>\$720</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	39,190	26,690
71120	Office Supplies	4,035	0	0
71130	Instructional Supplies	730	0	0
71210	Postage	38	0	0
71410	Memberships	68	0	0
71440	Hospitality	8,973	0	0
71610	Equip Rent Copy Machine	1,595	0	0
	<b>Subtotal Supplies</b>	<b>\$15,437</b>	<b>\$39,190</b>	<b>\$26,690</b>
72099	Travel Pool	0	21,887	0
72200	Out of Town Travel	15,967	0	0
	<b>Subtotal Other Expenses</b>	<b>\$15,967</b>	<b>\$21,887</b>	<b>\$0</b>
	<b>Total Director HR Development</b>	<b>\$166,406</b>	<b>\$194,056</b>	<b>\$159,669</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	183,940	183,940
71120	Office Supplies	4,125	0	0
71473	Online Subscription Services	176,383	0	0
<b>Subtotal Supplies</b>		<b>\$180,508</b>	<b>\$183,940</b>	<b>\$183,940</b>
<b>Total</b>	<b>Districtwide Library Databases</b>	<b>\$180,508</b>	<b>\$183,940</b>	<b>\$183,940</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	5,491	5,491
61063	Instr FT / PT N/I Summer I	4,033	0	0
61600	Classified Staff Pool	0	7,686	7,686
61631	Tutor LA SSA PT	2,091	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,124</b>	<b>\$13,177</b>	<b>\$13,177</b>
71100	Supplies Pool	0	3,000	3,000
71140	Laboratory Supplies	2,063	0	0
71330	Printing/Dupl Internal	27	0	0
	<b>Subtotal Supplies</b>	<b>\$2,090</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>Total Grant Matching - MSEIP</b>	<b>\$8,214</b>	<b>\$16,177</b>	<b>\$16,177</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	10,661	10,661
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$10,661</b>	<b>\$10,661</b>
71100	Supplies Pool	0	10,000	10,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	5,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total AVP Instr. &amp; SS -Grant Matching OER</b>	<b>\$0</b>	<b>\$25,661</b>	<b>\$20,661</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	25,000	165,000
71120	Office Supplies	71,010	0	0
<b>Subtotal Supplies</b>		<b>\$71,010</b>	<b>\$25,000</b>	<b>\$165,000</b>
<b>Total</b>	<b>Open Educational Resources Fee</b>	<b>\$71,010</b>	<b>\$25,000</b>	<b>\$165,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	69,074	65,164	65,164
61605	Classified Staff FT	47,212	75,449	38,097
61800	Vacation Accrual	(992)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$115,294</b>	<b>\$140,613</b>	<b>\$103,261</b>
71100	Supplies Pool	0	3,000	3,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
72099	Travel Pool	0	839	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$839</b>	<b>\$0</b>
	<b>Total Enrollment Management</b>	<b>\$115,294</b>	<b>\$144,452</b>	<b>\$106,261</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	711	0	0
<b>Subtotal Supplies</b>		<b>\$711</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total</b>	<b>Academic Hospitality NW</b>	<b>\$711</b>	<b>\$1,000</b>	<b>\$1,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	1,000	1,000
71440	Hospitality	711	0	0
<b>Subtotal Supplies</b>		<b>\$711</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Total</b>	<b>Academic Hospitality MDP</b>	<b>\$711</b>	<b>\$1,000</b>	<b>\$1,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 52166 DC/ECHS/OER Library

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61435	Librarian Full-Time	0	0	45,078
61440	Librarian Full-Time Addendum Days	0	0	4,873
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$0</b>	<b>\$49,951</b>
71100	Supplies Pool	0	0	500
<b>Subtotal Supplies</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>
<b>Total DC/ECHS/OER Library</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,451</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71317	Other Professional/Tech	102,237	0	0
	<b>Subtotal Supplies</b>	<b>\$102,237</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total KCOS Instructional TV</b>	<b>\$102,237</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52175 KCOS Marketing**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	129,000	129,000
71317	Other Professional/Tech	140,639	0	0
<b>Subtotal Supplies</b>		<b>\$140,639</b>	<b>\$129,000</b>	<b>\$129,000</b>
<b>Total</b>	<b>KCOS Marketing</b>	<b>\$140,639</b>	<b>\$129,000</b>	<b>\$129,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	93,421	93,421	93,421
61305	Professional Staff FT	246,224	177,742	125,033
61600	Classified Staff Pool	0	52,476	52,476
61601	Classified Staff PT	12,690	0	0
61605	Classified Staff FT	58,344	41,642	41,642
61800	Vacation Accrual	(2,171)	0	0
61900	Overtime	269	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$408,777</b>	<b>\$365,281</b>	<b>\$312,572</b>
62613	Cell Phone Allowance	960	960	960
	<b>Subtotal Fringes</b>	<b>\$960</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	23,486	23,486
71120	Office Supplies	6,333	0	0
71210	Postage	16	0	0
71440	Hospitality	163	0	0
71610	Equip Rent Copy Machine	4,077	0	0
71661	COVID19 Office &Sanitation Supplies	246	0	0
	<b>Subtotal Supplies</b>	<b>\$10,835</b>	<b>\$23,486</b>	<b>\$23,486</b>
72099	Travel Pool	0	10,010	0
72100	In Town Travel	2,624	0	0
72101	COVID-19 In Town Travel	170	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	11,940	0	0
	<b>Subtotal Other Expenses</b>	<b>\$14,734</b>	<b>\$10,010</b>	<b>\$0</b>
	<b>Total Dir Student Leadership&amp;Campus Life</b>	<b>\$435,305</b>	<b>\$399,737</b>	<b>\$337,018</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 52403 Phi Theta Kappa**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	12,270	12,270
61063	Instr FT / PT N/I Summer I	3,092	0	0
61065	Instructional Coordinator	2,689	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,781</b>	<b>\$12,270</b>	<b>\$12,270</b>
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	305	0	0
71210	Postage	2,238	0	0
71330	Printing/Dupl Internal	1,351	0	0
71440	Hospitality	276	0	0
	<b>Subtotal Supplies</b>	<b>\$4,170</b>	<b>\$5,000</b>	<b>\$5,000</b>
72099	Travel Pool	0	10,440	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$10,440</b>	<b>\$0</b>
	<b>Total Phi Theta Kappa</b>	<b>\$9,951</b>	<b>\$27,710</b>	<b>\$17,270</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 52407 Student Ambassador Program

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	25,268	25,268
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$25,268</b>	<b>\$25,268</b>
71100	Supplies Pool	0	4,500	4,500
71120	Office Supplies	2,928	0	0
	<b>Subtotal Supplies</b>	<b>\$2,928</b>	<b>\$4,500</b>	<b>\$4,500</b>
72099	Travel Pool	0	2,000	0
72100	In Town Travel	840	0	0
	<b>Subtotal Other Expenses</b>	<b>\$840</b>	<b>\$2,000</b>	<b>\$0</b>
74606	Student Stipends	15,938	0	0
	<b>Subtotal Student Aid Pool</b>	<b>\$15,938</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Student Ambassador Program</b>	<b>\$19,706</b>	<b>\$31,768</b>	<b>\$29,768</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	113,195	113,195	113,195
61300	Professional Staff Pool	0	11,438	11,438
61305	Professional Staff FT	43,814	43,814	43,814
61601	Classified Staff PT	3,674	0	0
61605	Classified Staff FT	39,884	31,081	31,081
61800	Vacation Accrual	7,743	0	0
61900	Overtime	748	1,000	1,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$209,057</b>	<b>\$200,528</b>	<b>\$200,528</b>
62613	Cell Phone Allowance	540	540	540
	<b>Subtotal Fringes</b>	<b>\$540</b>	<b>\$540</b>	<b>\$540</b>
71100	Supplies Pool	0	34,813	34,813
71120	Office Supplies	6,848	0	0
71140	Laboratory Supplies	57	0	0
71150	Printing/Photo Supplies	554	0	0
71160	Uniforms/Badges	575	0	0
71210	Postage	187	0	0
71313	Consultant	12,000	0	0
71315	Entertainment Supplies	150	0	0
71330	Printing/Dupl Internal	2,653	0	0
71331	Printing/Dupl External	263	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71430	Advertising	266	0	0
71432	Marketing Advertising	500	0	0
71440	Hospitality	4,844	0	0
71464	Other Costs	1,610	0	0
	<b>Subtotal Supplies</b>	<b>\$30,507</b>	<b>\$34,813</b>	<b>\$34,813</b>
72099	Travel Pool	0	2,908	0
72100	In Town Travel	241	0	0
72200	Out of Town Travel	3,202	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,443</b>	<b>\$2,908</b>	<b>\$0</b>
	<b>Total Diversity and Inclusion Programs</b>	<b>\$243,547</b>	<b>\$238,789</b>	<b>\$235,881</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	5,147	0
72100	In Town Travel	125	0	0
72200	Out of Town Travel	1,258	0	0
<b>Subtotal Other Expenses</b>		<b>\$1,383</b>	<b>\$5,147</b>	<b>\$0</b>
<b>Total</b>	<b>Faculty Travel - Nursing</b>	<b>\$1,383</b>	<b>\$5,147</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	6,307	6,307
71120	Office Supplies	2,606	0	0
71331	Printing/Dupl External	64	0	0
	<b>Subtotal Supplies</b>	<b>\$2,670</b>	<b>\$6,307</b>	<b>\$6,307</b>
72099	Travel Pool	0	1,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
	<b>Total MDP Early College High School</b>	<b>\$2,670</b>	<b>\$7,807</b>	<b>\$6,307</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,909	4,909
71120	Office Supplies	4	0	0
	<b>Subtotal Supplies</b>	<b>\$4</b>	<b>\$4,909</b>	<b>\$4,909</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Cotton Valley Early College H/S</b>	<b>\$4</b>	<b>\$7,909</b>	<b>\$4,909</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	7,807	7,807
71330	Printing/Dupl Internal	44	0	0
71331	Printing/Dupl External	30	0	0
71440	Hospitality	560	0	0
<b>Subtotal Supplies</b>		<b>\$633</b>	<b>\$7,807</b>	<b>\$7,807</b>
<b>Total</b>	<b>NW Early College High School</b>	<b>\$633</b>	<b>\$7,807</b>	<b>\$7,807</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	4,808
71120	Office Supplies	136	0	0
71150	Printing/Photo Supplies	258	0	0
71330	Printing/Dupl Internal	341	0	0
71331	Printing/Dupl External	144	0	0
71440	Hospitality	1,426	0	0
	<b>Subtotal Supplies</b>	<b>\$2,306</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
72100	In Town Travel	360	0	0
72200	Out of Town Travel	(811)	0	0
	<b>Subtotal Other Expenses</b>	<b>(\$451)</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total District Early College High School</b>	<b>\$1,855</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	7,807	7,807
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$7,807</b>	<b>\$7,807</b>
	<b>Total VV Early College High School</b>	<b>\$0</b>	<b>\$7,807</b>	<b>\$7,807</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	6,807	6,807
71130	Instructional Supplies	4,705	0	0
	<b>Subtotal Supplies</b>	<b>\$4,705</b>	<b>\$6,807</b>	<b>\$6,807</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total TM Early College High School</b>	<b>\$4,705</b>	<b>\$7,807</b>	<b>\$6,807</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	7,807	7,807
71120	Office Supplies	443	0	0
	<b>Subtotal Supplies</b>	<b>\$443</b>	<b>\$7,807</b>	<b>\$7,807</b>
72200	Out of Town Travel	27	0	0
	<b>Subtotal Other Expenses</b>	<b>\$27</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Early College High School - Burges</b>	<b>\$470</b>	<b>\$7,807</b>	<b>\$7,807</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	7,308	7,308
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$7,308</b>	<b>\$7,308</b>
72099	Travel Pool	0	500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
	<b>Total Socorro High - Early College HS</b>	<b>\$0</b>	<b>\$7,808</b>	<b>\$7,308</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	7,308	7,308
71121	Furniture & Equip < 5,000	7,030	0	0
	<b>Subtotal Supplies</b>	<b>\$7,030</b>	<b>\$7,308</b>	<b>\$7,308</b>
72099	Travel Pool	0	500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>
	<b>Total RAMS Early College High School</b>	<b>\$7,030</b>	<b>\$7,808</b>	<b>\$7,308</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	5,808	5,808
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$5,808</b>	<b>\$5,808</b>
72099	Travel Pool	0	2,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$0</b>
	<b>Total Parkland Early College HS (PECHS)</b>	<b>\$0</b>	<b>\$7,808</b>	<b>\$5,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	4,808
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
72200	Out of Town Travel	1,249	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,249</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Trailblazers ECH Americas/SISD</b>	<b>\$1,249</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	3,086	0	0
71160	Uniforms/Badges	3,184	0	0
71432	Marketing Advertising	2,826	0	0
71440	Hospitality	202	0	0
71860	Other	85	0	0
	<b>Subtotal Supplies</b>	<b>\$9,382</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Ysleta HS Early College Academy</b>	<b>\$9,382</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55005 Nursing RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	458,847	458,847
61011	Instr PT CR / N/C Fall	154,303	0	0
61012	Instr PT CR / N/C Spring	136,163	0	0
61013	Instr PT CR / N/C Summer I	32,262	0	0
61014	Instr PT CR N/C Summer II	11,962	0	0
61051	Instr Overload Fall	146,038	0	0
61052	Instr Overload Spring	138,338	0	0
61061	Instr FT / PT N/I Fall	21,520	0	0
61062	Instr FT / PT N/I Spring	25,339	0	0
61063	Instr FT / PT N/I Summer I	18,890	0	0
61100	Instructor FT Pool	0	1,432,484	1,519,157
61110	Instructor FT	1,448,657	0	0
61120	Health Instructor Supplement	259,939	279,543	279,543
61181	Lecturer Fall - FT Funded	189,421	185,021	189,510
61182	Lecturer Spring - FT Funded	62,966	0	0
61183	Lecturer Fall - FT Temp Unfunded	24,558	0	0
61184	Lecturer Spring - FT Temp Unfunded	19,647	0	0
61305	Professional Staff FT	38,499	38,499	38,499
61631	Tutor LA SSA PT	9,932	0	0
61800	Vacation Accrual	677	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55005 Nursing RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61900	Overtime	8,866	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,747,977</b>	<b>\$2,394,394</b>	<b>\$2,485,556</b>
62613	Cell Phone Allowance	250	0	0
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	71,800	71,800
71120	Office Supplies	8,353	0	0
71121	Furniture & Equip < 5,000	(15,026)	0	0
71130	Instructional Supplies	2,320	0	0
71140	Laboratory Supplies	53,501	0	0
71210	Postage	147	0	0
71225	Comm Cable/Connector	406	0	0
71304	Drug Testing Fees	178	0	0
71330	Printing/Dupl Internal	13,196	0	0
71331	Printing/Dupl External	442	0	0
71440	Hospitality	515	0	0
71450	Accreditation Fees	7,699	0	0
71662	COVID19 Instructional Supplies	0	0	0
71710	Equipment Maint Agreement	1,690	0	0
71711	Equipment Maint Expense	915	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55005 Nursing RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
<b>Subtotal Supplies</b>		<b>\$74,335</b>	<b>\$71,800</b>	<b>\$71,800</b>
72099	Travel Pool	0	1,162	0
72100	In Town Travel	526	0	0
72200	Out of Town Travel	150	0	0
<b>Subtotal Other Expenses</b>		<b>\$676</b>	<b>\$1,162</b>	<b>\$0</b>
<b>Total</b>	<b>Nursing RG</b>	<b>\$2,823,238</b>	<b>\$2,467,356</b>	<b>\$2,557,356</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55008 Nursing Retain RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	37,132	37,132
61052	Instr Overload Spring	804	0	0
61061	Instr FT / PT N/I Fall	15,048	0	0
61062	Instr FT / PT N/I Spring	15,418	0	0
61063	Instr FT / PT N/I Summer I	1,678	0	0
61064	Instr FT / PT N/I Summer II	1,558	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$34,505</b>	<b>\$37,132</b>	<b>\$37,132</b>
71330	Printing/Dupl Internal	6	0	0
	<b>Subtotal Supplies</b>	<b>\$6</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Nursing Retain RG</b>	<b>\$34,511</b>	<b>\$37,132</b>	<b>\$37,132</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	122,938	122,938
61011	Instr PT CR / N/C Fall	41,072	0	0
61012	Instr PT CR / N/C Spring	14,210	0	0
61013	Instr PT CR / N/C Summer I	122,406	0	0
61014	Instr PT CR N/C Summer II	71,881	0	0
61051	Instr Overload Fall	35,733	0	0
61052	Instr Overload Spring	35,385	0	0
61063	Instr FT / PT N/I Summer I	17,963	0	0
61064	Instr FT / PT N/I Summer II	2,690	0	0
61100	Instructor FT Pool	0	231,874	187,880
61110	Instructor FT	248,905	0	0
61120	Health Instructor Supplement	47,813	53,784	53,784
61181	Lecturer Fall - FT Funded	26,576	0	40,838
61184	Lecturer Spring - FT Temp Unfunded	21,261	0	0
61635	Class Staff Lab Assistant	15,926	30,879	25,762
61800	Vacation Accrual	514	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$702,335</b>	<b>\$439,475</b>	<b>\$431,202</b>
62613	Cell Phone Allowance	250	0	0
	<b>Subtotal Fringes</b>	<b>\$250</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	15,200	15,200

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71120	Office Supplies	3,427	0	0
71121	Furniture & Equip < 5,000	(3,110)	0	0
71140	Laboratory Supplies	524	0	0
71330	Printing/Dupl Internal	3,802	0	0
71440	Hospitality	100	0	0
71450	Accreditation Fees	900	0	0
71710	Equipment Maint Agreement	1,585	0	0
	<b>Subtotal Supplies</b>	<b>\$7,229</b>	<b>\$15,200</b>	<b>\$15,200</b>
72099	Travel Pool	0	616	0
72100	In Town Travel	42	0	0
	<b>Subtotal Other Expenses</b>	<b>\$42</b>	<b>\$616</b>	<b>\$0</b>
	<b>Total Vocational Nursing - Funded</b>	<b>\$709,856</b>	<b>\$455,291</b>	<b>\$446,402</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,900	17,900
61110	Instructor FT	4,711	0	0
61184	Lecturer Spring - FT Temp Unfunded	1,374	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$6,085</b>	<b>\$17,900</b>	<b>\$17,900</b>
<b>Total</b>	<b>Health Career Retain RG</b>	<b>\$6,085</b>	<b>\$17,900</b>	<b>\$17,900</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	11,289	11,289
61052	Instr Overload Spring	2,689	0	0
61061	Instr FT / PT N/I Fall	1,613	0	0
61062	Instr FT / PT N/I Spring	605	0	0
61063	Instr FT / PT N/I Summer I	1,005	0	0
61110	Instructor FT	19,880	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$25,791</b>	<b>\$11,289</b>	<b>\$11,289</b>
71100	Supplies Pool	0	46,125	46,125
71450	Accreditation Fees	35,079	0	0
	<b>Subtotal Supplies</b>	<b>\$35,079</b>	<b>\$46,125</b>	<b>\$46,125</b>
	<b>Total Health Careers Accreditation</b>	<b>\$60,871</b>	<b>\$57,414</b>	<b>\$57,414</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	82,673	82,673
61011	Instr PT CR / N/C Fall	3,082	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61051	Instr Overload Fall	3,355	0	0
61052	Instr Overload Spring	4,984	0	0
61100	Instructor FT Pool	0	98,564	98,564
61110	Instructor FT	79,882	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$103,265</b>	<b>\$181,237</b>	<b>\$181,237</b>
71100	Supplies Pool	0	2,700	2,700
71120	Office Supplies	421	0	0
71330	Printing/Dupl Internal	665	0	0
71430	Advertising	563	0	0
	<b>Subtotal Supplies</b>	<b>\$1,649</b>	<b>\$2,700</b>	<b>\$2,700</b>
	<b>Total Health Prof. &amp; Related Sciences</b>	<b>\$104,914</b>	<b>\$183,937</b>	<b>\$183,937</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	18,884	18,884
61061	Instr FT / PT N/I Fall	672	0	0
61600	Classified Staff Pool	0	9,547	9,547
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$672</b>	<b>\$28,431</b>	<b>\$28,431</b>
71100	Supplies Pool	0	32,598	32,598
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$32,598</b>	<b>\$32,598</b>
	<b>Total VP Instruction - Support</b>	<b>\$672</b>	<b>\$61,029</b>	<b>\$61,029</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55121 Anatomy RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,531	4,531
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$4,531</b>	<b>\$4,531</b>
	<b>Total Anatomy RG</b>	<b>\$0</b>	<b>\$4,531</b>	<b>\$4,531</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55124 Nutrition RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	17,850	17,850
61011	Instr PT CR / N/C Fall	43,059	0	0
61012	Instr PT CR / N/C Spring	39,691	0	0
61013	Instr PT CR / N/C Summer I	29,904	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	5,981	0	0
61062	Instr FT / PT N/I Spring	1,076	0	0
61065	Instructional Coordinator	7,305	0	0
61100	Instructor FT Pool	0	52,816	52,816
61110	Instructor FT	52,816	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$182,822</b>	<b>\$70,666</b>	<b>\$70,666</b>
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	4	0	0
71225	Comm Cable/Connector	697	0	0
71330	Printing/Dupl Internal	107	0	0
	<b>Subtotal Supplies</b>	<b>\$807</b>	<b>\$1,200</b>	<b>\$1,200</b>
	<b>Total Nutrition RG</b>	<b>\$183,629</b>	<b>\$71,866</b>	<b>\$71,866</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55125 Dental Assisting RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	73,037	73,037
61011	Instr PT CR / N/C Fall	18,482	0	0
61012	Instr PT CR / N/C Spring	11,675	0	0
61013	Instr PT CR / N/C Summer I	23,025	0	0
61051	Instr Overload Fall	13,330	0	0
61052	Instr Overload Spring	12,705	0	0
61065	Instructional Coordinator	10,571	0	0
61100	Instructor FT Pool	0	91,079	91,079
61110	Instructor FT	91,079	0	0
61800	Vacation Accrual	987	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$181,854</b>	<b>\$164,116</b>	<b>\$164,116</b>
71100	Supplies Pool	0	17,365	17,365
71120	Office Supplies	578	0	0
71130	Instructional Supplies	6,770	0	0
71210	Postage	8	0	0
71330	Printing/Dupl Internal	447	0	0
	<b>Subtotal Supplies</b>	<b>\$7,803</b>	<b>\$17,365</b>	<b>\$17,365</b>
	<b>Total Dental Assisting RG</b>	<b>\$189,657</b>	<b>\$181,481</b>	<b>\$181,481</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73000	Equipment Pool	0	334,731	334,731
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$334,731</b>	<b>\$334,731</b>
	<b>Total District Wide Lab Equipment Pool</b>	<b>\$0</b>	<b>\$334,731</b>	<b>\$334,731</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55127 Student Learning Outcomes (SLO)**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	2,000	2,000
71120	Office Supplies	1,496	0	0
71330	Printing/Dupl Internal	7	0	0
	<b>Subtotal Supplies</b>	<b>\$1,504</b>	<b>\$2,000</b>	<b>\$2,000</b>
72099	Travel Pool	0	5,500	0
72100	In Town Travel	250	0	0
72200	Out of Town Travel	82	0	0
	<b>Subtotal Other Expenses</b>	<b>\$332</b>	<b>\$5,500</b>	<b>\$0</b>
	<b>Total Student Learning Outcomes (SLO)</b>	<b>\$1,836</b>	<b>\$7,500</b>	<b>\$2,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	92,105	92,105
61011	Instr PT CR / N/C Fall	18,961	0	0
61012	Instr PT CR / N/C Spring	20,090	0	0
61013	Instr PT CR / N/C Summer I	29,457	0	0
61051	Instr Overload Fall	12,893	0	0
61052	Instr Overload Spring	10,194	0	0
61065	Instructional Coordinator	6,593	0	0
61100	Instructor FT Pool	0	61,899	61,899
61110	Instructor FT	92,412	0	0
61181	Lecturer Fall - FT Funded	0	45,770	45,770
61182	Lecturer Spring - FT Funded	15,257	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$205,857</b>	<b>\$199,774</b>	<b>\$199,774</b>
71100	Supplies Pool	0	4,254	4,254
71120	Office Supplies	1,435	0	0
71130	Instructional Supplies	953	0	0
71210	Postage	9	0	0
71330	Printing/Dupl Internal	714	0	0
	<b>Subtotal Supplies</b>	<b>\$3,111</b>	<b>\$4,254</b>	<b>\$4,254</b>
	<b>Total Diagnostic Medical Sonography</b>	<b>\$208,968</b>	<b>\$204,028</b>	<b>\$204,028</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	183,078	183,078
61011	Instr PT CR / N/C Fall	30,025	0	0
61012	Instr PT CR / N/C Spring	39,618	0	0
61013	Instr PT CR / N/C Summer I	91,364	0	0
61051	Instr Overload Fall	9,378	0	0
61052	Instr Overload Spring	16,864	0	0
61061	Instr FT / PT N/I Fall	997	0	0
61063	Instr FT / PT N/I Summer I	2,239	0	0
61065	Instructional Coordinator	7,744	0	0
61100	Instructor FT Pool	0	387,664	387,664
61110	Instructor FT	397,703	0	0
61183	Lecturer Fall - FT Temp Unfunded	80,280	0	0
61184	Lecturer Spring - FT Temp Unfunded	35,410	0	0
61305	Professional Staff FT	21,180	21,180	21,180
61600	Classified Staff Pool	0	22,126	22,126
61605	Classified Staff FT	17,212	17,211	17,211
61631	Tutor LA SSA PT	9,973	0	0
61800	Vacation Accrual	753	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$760,740</b>	<b>\$631,259</b>	<b>\$631,259</b>
71100	Supplies Pool	0	36,585	36,585

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71110	Automotive Supplies	328	0	0
71120	Office Supplies	122	0	0
71130	Instructional Supplies	23,896	0	0
71140	Laboratory Supplies	200	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	5,414	0	0
71331	Printing/Dupl External	44	0	0
	<b>Subtotal Supplies</b>	<b>\$30,009</b>	<b>\$36,585</b>	<b>\$36,585</b>
72099	Travel Pool	0	68	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$68</b>	<b>\$0</b>
	<b>Total Emergency Medical Services</b>	<b>\$790,749</b>	<b>\$667,912</b>	<b>\$667,844</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	0	11,791
61600	Classified Staff Pool	0	11,791	0
61601	Classified Staff PT	13,563	0	0
61631	Tutor LA SSA PT	17,662	0	0
61635	Class Staff Lab Assistant	37,353	37,352	37,352
61800	Vacation Accrual	1,412	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$69,990</b>	<b>\$49,143</b>	<b>\$49,143</b>
71100	Supplies Pool	0	2,420	2,420
71120	Office Supplies	246	0	0
	<b>Subtotal Supplies</b>	<b>\$246</b>	<b>\$2,420</b>	<b>\$2,420</b>
	<b>Total Business Programs Lab RG</b>	<b>\$70,236</b>	<b>\$51,563</b>	<b>\$51,563</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55135 Medical Assisting

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	71,076	71,076
61011	Instr PT CR / N/C Fall	23,818	0	0
61012	Instr PT CR / N/C Spring	19,869	0	0
61051	Instr Overload Fall	9,968	0	0
61052	Instr Overload Spring	16,503	0	0
61061	Instr FT / PT N/I Fall	1,076	0	0
61065	Instructional Coordinator	928	0	0
61100	Instructor FT Pool	0	43,994	43,994
61110	Instructor FT	52,234	0	0
61183	Lecturer Fall - FT Temp Unfunded	23,962	0	0
61184	Lecturer Spring - FT Temp Unfunded	13,003	0	0
61600	Classified Staff Pool	0	16,000	16,000
61601	Classified Staff PT	6,215	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$167,574</b>	<b>\$131,070</b>	<b>\$131,070</b>
71100	Supplies Pool	0	6,779	6,779
71120	Office Supplies	1,785	0	0
71123	Furniture & Equip < 5,000 Grant	1,615	0	0
71130	Instructional Supplies	2,348	0	0
71160	Uniforms/Badges	273	0	0
71210	Postage	8	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55135 Medical Assisting**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71225	Comm Cable/Connector	238	0	0
71330	Printing/Dupl Internal	984	0	0
71331	Printing/Dupl External	80	0	0
	<b>Subtotal Supplies</b>	<b>\$7,330</b>	<b>\$6,779</b>	<b>\$6,779</b>
72099	Travel Pool	0	59	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$59</b>	<b>\$0</b>
	<b>Total Medical Assisting</b>	<b>\$174,904</b>	<b>\$137,908</b>	<b>\$137,849</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	52,612	52,612
71130	Instructional Supplies	3,313	0	0
<b>Subtotal Supplies</b>		<b>\$3,313</b>	<b>\$52,612</b>	<b>\$52,612</b>
<b>Total</b>	<b>Allied Health Testing Fee</b>	<b>\$3,313</b>	<b>\$52,612</b>	<b>\$52,612</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	47,360	47,360
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$47,360</b>	<b>\$47,360</b>
71100	Supplies Pool	0	20,550	20,550
71120	Office Supplies	642	0	0
71123	Furniture & Equip < 5,000 Grant	698	0	0
71130	Instructional Supplies	2,472	0	0
71330	Printing/Dupl Internal	6	0	0
71662	COVID19 Instructional Supplies	1,732	0	0
	<b>Subtotal Supplies</b>	<b>\$5,550</b>	<b>\$20,550</b>	<b>\$20,550</b>
	<b>Total Medical Transcription RG</b>	<b>\$5,550</b>	<b>\$67,910</b>	<b>\$67,910</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55139 Nursing Testing Fee**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	150,000	150,000
71131	Testing Supplies	74,911	0	0
	<b>Subtotal Supplies</b>	<b>\$74,911</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>Total Nursing Testing Fee</b>	<b>\$74,911</b>	<b>\$150,000</b>	<b>\$150,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	48,611	48,611
61011	Instr PT CR / N/C Fall	19,212	0	0
61012	Instr PT CR / N/C Spring	20,319	0	0
61013	Instr PT CR / N/C Summer I	23,231	0	0
61015	COVID19 Instr PT CR / NC Summer I	0	0	0
61051	Instr Overload Fall	14,700	0	0
61052	Instr Overload Spring	9,968	0	0
61065	Instructional Coordinator	6,431	0	0
61100	Instructor FT Pool	0	57,170	57,170
61110	Instructor FT	57,170	0	0
61600	Classified Staff Pool	0	12,541	12,541
61601	Classified Staff PT	4,021	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$155,052</b>	<b>\$118,322</b>	<b>\$118,322</b>
71100	Supplies Pool	0	3,400	3,400
71120	Office Supplies	261	0	0
71130	Instructional Supplies	3,257	0	0
71210	Postage	13	0	0
	<b>Subtotal Supplies</b>	<b>\$3,530</b>	<b>\$3,400</b>	<b>\$3,400</b>
72099	Travel Pool	0	54	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$54</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73101	Cap Furniture & Equip Grant > 5,000	5,350	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$5,350</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Pharmacy Technology RG</b>	<b>\$163,932</b>	<b>\$121,776</b>	<b>\$121,722</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55141 Dental Hygiene**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	161,835	161,835
61011	Instr PT CR / N/C Fall	71,745	0	0
61012	Instr PT CR / N/C Spring	91,656	0	0
61013	Instr PT CR / N/C Summer I	39,372	0	0
61015	COVID19 Instr PT CR / NC Summer I	0	0	0
61051	Instr Overload Fall	37,795	0	0
61052	Instr Overload Spring	27,557	0	0
61065	Instructional Coordinator	13,010	0	0
61100	Instructor FT Pool	0	294,215	221,624
61110	Instructor FT	294,111	0	0
61183	Lecturer Fall - FT Temp Unfunded	29,470	0	0
61184	Lecturer Spring - FT Temp Unfunded	14,735	0	0
61600	Classified Staff Pool	0	13,736	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$619,452</b>	<b>\$469,786</b>	<b>\$383,459</b>
71100	Supplies Pool	0	32,876	32,876
71120	Office Supplies	800	0	0
71130	Instructional Supplies	23,823	0	0
71140	Laboratory Supplies	61	0	0
71210	Postage	605	0	0
71330	Printing/Dupl Internal	1,332	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55141 Dental Hygiene**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71711	Equipment Maint Expense	4,077	0	0
	<b>Subtotal Supplies</b>	<b>\$30,698</b>	<b>\$32,876</b>	<b>\$32,876</b>
72099	Travel Pool	0	18	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$18</b>	<b>\$0</b>
	<b>Total Dental Hygiene</b>	<b>\$650,150</b>	<b>\$502,680</b>	<b>\$416,335</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	129,770	129,770
61011	Instr PT CR / N/C Fall	49,425	0	0
61012	Instr PT CR / N/C Spring	48,506	0	0
61013	Instr PT CR / N/C Summer I	18,630	0	0
61051	Instr Overload Fall	9,749	0	0
61052	Instr Overload Spring	1,774	0	0
61062	Instr FT / PT N/I Spring	4,970	0	0
61065	Instructional Coordinator	1,848	0	0
61100	Instructor FT Pool	0	94,748	94,748
61110	Instructor FT	89,777	0	0
61120	Health Instructor Supplement	11,316	0	0
61600	Classified Staff Pool	0	10,744	10,744
61631	Tutor LA SSA PT	147	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$236,142</b>	<b>\$235,262</b>	<b>\$235,262</b>
71100	Supplies Pool	0	16,184	16,184
71120	Office Supplies	468	0	0
71123	Furniture & Equip < 5,000 Grant	1,275	0	0
71130	Instructional Supplies	11,276	0	0
71160	Uniforms/Badges	459	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	515	0	0
	<b>Subtotal Supplies</b>	<b>\$13,992</b>	<b>\$16,184</b>	<b>\$16,184</b>
72099	Travel Pool	0	28	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$28</b>	<b>\$0</b>
	<b>Total Medical Lab Technology</b>	<b>\$250,134</b>	<b>\$251,474</b>	<b>\$251,446</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55143 Health Information Management**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	53,873	53,873
61011	Instr PT CR / N/C Fall	18,597	0	0
61012	Instr PT CR / N/C Spring	17,334	0	0
61013	Instr PT CR / N/C Summer I	6,947	0	0
61052	Instr Overload Spring	2,577	0	0
61065	Instructional Coordinator	5,766	0	0
61100	Instructor FT Pool	0	114,111	114,111
61110	Instructor FT	104,188	0	0
61600	Classified Staff Pool	0	16,000	16,000
61631	Tutor LA SSA PT	5,530	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$160,937</b>	<b>\$183,984</b>	<b>\$183,984</b>
71100	Supplies Pool	0	9,733	9,733
71120	Office Supplies	490	0	0
71130	Instructional Supplies	1,788	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	868	0	0
	<b>Subtotal Supplies</b>	<b>\$3,146</b>	<b>\$9,733</b>	<b>\$9,733</b>
	<b>Total Health Information Management</b>	<b>\$164,084</b>	<b>\$193,717</b>	<b>\$193,717</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	95,549	95,549
61011	Instr PT CR / N/C Fall	16,083	0	0
61012	Instr PT CR / N/C Spring	16,825	0	0
61013	Instr PT CR / N/C Summer I	22,395	0	0
61051	Instr Overload Fall	7,349	0	0
61052	Instr Overload Spring	14,141	0	0
61062	Instr FT / PT N/I Spring	473	0	0
61065	Instructional Coordinator	4,696	0	0
61100	Instructor FT Pool	0	195,090	195,090
61110	Instructor FT	200,276	0	0
61120	Health Instructor Supplement	6,000	13,573	13,573
61600	Classified Staff Pool	0	16,000	16,000
61601	Classified Staff PT	4,669	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$292,907</b>	<b>\$320,212</b>	<b>\$320,212</b>
71100	Supplies Pool	0	20,377	20,377
71120	Office Supplies	2,812	0	0
71130	Instructional Supplies	8,546	0	0
71210	Postage	24	0	0
71226	Comm Repair Parts	27	0	0
71330	Printing/Dupl Internal	660	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71420	Subscriptions	653	0	0
71430	Advertising	880	0	0
71473	Online Subscription Services	99	0	0
71661	COVID19 Office & Sanitation Supplies	852	0	0
71662	COVID19 Instructional Supplies	(1,347)	0	0
71710	Equipment Maint Agreement	3,100	0	0
	<b>Subtotal Supplies</b>	<b>\$16,306</b>	<b>\$20,377</b>	<b>\$20,377</b>
72099	Travel Pool	0	20,537	0
72100	In Town Travel	336	0	0
72200	Out of Town Travel	4,900	0	0
	<b>Subtotal Other Expenses</b>	<b>\$5,235</b>	<b>\$20,537</b>	<b>\$0</b>
	<b>Total Physical Therapy Assistant</b>	<b>\$314,447</b>	<b>\$361,126</b>	<b>\$340,589</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	105,856	105,856
61011	Instr PT CR / N/C Fall	22,478	0	0
61012	Instr PT CR / N/C Spring	22,478	0	0
61013	Instr PT CR / N/C Summer I	31,603	0	0
61051	Instr Overload Fall	23,419	0	0
61052	Instr Overload Spring	24,228	0	0
61065	Instructional Coordinator	6,061	0	0
61100	Instructor FT Pool	0	218,462	218,462
61110	Instructor FT	218,462	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$348,729</b>	<b>\$324,318</b>	<b>\$324,318</b>
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	651	0	0
71130	Instructional Supplies	4,102	0	0
71210	Postage	77	0	0
71330	Printing/Dupl Internal	869	0	0
71800	Govt Licenses Permits	670	0	0
	<b>Subtotal Supplies</b>	<b>\$6,370</b>	<b>\$11,000</b>	<b>\$11,000</b>
	<b>Total Medical Imaging - Radiography</b>	<b>\$355,098</b>	<b>\$335,318</b>	<b>\$335,318</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55147 Surgical Technology**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	40,900	40,900
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	22,720	0	0
61051	Instr Overload Fall	11,303	0	0
61052	Instr Overload Spring	16,253	0	0
61065	Instructional Coordinator	6,209	0	0
61100	Instructor FT Pool	0	145,587	149,073
61110	Instructor FT	149,072	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$205,558</b>	<b>\$186,487</b>	<b>\$189,973</b>
71100	Supplies Pool	0	3,700	3,700
71120	Office Supplies	11	0	0
71130	Instructional Supplies	1,452	0	0
71210	Postage	15	0	0
71330	Printing/Dupl Internal	233	0	0
	<b>Subtotal Supplies</b>	<b>\$1,710</b>	<b>\$3,700</b>	<b>\$3,700</b>
	<b>Total Surgical Technology</b>	<b>\$207,268</b>	<b>\$190,187</b>	<b>\$193,673</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	81,886	81,886
61011	Instr PT CR / N/C Fall	50,533	0	0
61012	Instr PT CR / N/C Spring	26,489	0	0
61013	Instr PT CR / N/C Summer I	52,107	0	0
61051	Instr Overload Fall	16,213	0	0
61052	Instr Overload Spring	9,351	0	0
61065	Instructional Coordinator	14,527	0	0
61100	Instructor FT Pool	0	245,167	245,167
61110	Instructor FT	245,167	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$414,387</b>	<b>\$327,053</b>	<b>\$327,053</b>
71100	Supplies Pool	0	3,750	3,750
71120	Office Supplies	812	0	0
71130	Instructional Supplies	1,219	0	0
71223	Comm Equipment Lease	369	0	0
71330	Printing/Dupl Internal	769	0	0
71331	Printing/Dupl External	15	0	0
	<b>Subtotal Supplies</b>	<b>\$3,184</b>	<b>\$3,750</b>	<b>\$3,750</b>
	<b>Total Respiratory Technology</b>	<b>\$417,571</b>	<b>\$330,803</b>	<b>\$330,803</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55155 Border Health Clinic**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	0	15,065
61015	COVID19 Instr PT CR / NC Summer I	0	0	0
61600	Classified Staff Pool	0	15,065	0
61601	Classified Staff PT	8,464	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$8,464</b>	<b>\$15,065</b>	<b>\$15,065</b>
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	498	0	0
<b>Subtotal Supplies</b>		<b>\$498</b>	<b>\$2,080</b>	<b>\$2,080</b>
<b>Total</b>	<b>Border Health Clinic</b>	<b>\$8,962</b>	<b>\$17,145</b>	<b>\$17,145</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55160 Health Grants Manager**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	71,784	0
61600	Classified Staff Pool	8,552	10,632	10,632
<b>Subtotal Salaries &amp; Wages</b>		<b>\$8,552</b>	<b>\$82,416</b>	<b>\$10,632</b>
62613	Cell Phone Allowance	0	600	600
<b>Subtotal Fringes</b>		<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	36	0	0
<b>Subtotal Supplies</b>		<b>\$36</b>	<b>\$1,400</b>	<b>\$1,400</b>
<b>Total Health Grants Manager</b>		<b>\$8,588</b>	<b>\$84,416</b>	<b>\$12,632</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	37,595	37,595
61631	Tutor LA SSA PT	23,286	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$23,286</b>	<b>\$37,595</b>	<b>\$37,595</b>
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	1,121	0	0
71130	Instructional Supplies	1,929	0	0
<b>Subtotal Supplies</b>		<b>\$3,051</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>Total Health and Science Computer Lab</b>		<b>\$26,336</b>	<b>\$43,095</b>	<b>\$43,095</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	212,222	212,222
61011	Instr PT CR / N/C Fall	37,372	0	0
61012	Instr PT CR / N/C Spring	31,205	0	0
61013	Instr PT CR / N/C Summer I	28,560	0	0
61014	Instr PT CR N/C Summer II	9,157	0	0
61051	Instr Overload Fall	30,093	0	0
61052	Instr Overload Spring	17,773	0	0
61061	Instr FT / PT N/I Fall	42,024	0	0
61062	Instr FT / PT N/I Spring	1,494	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61065	Instructional Coordinator	12,707	0	0
61100	Instructor FT Pool	0	186,429	186,429
61110	Instructor FT	115,903	0	0
61181	Lecturer Fall - FT Funded	0	43,327	43,327
61182	Lecturer Spring - FT Funded	23,494	0	0
61305	Professional Staff FT	0	53,168	53,168
61335	Professional Staff Lab	53,168	0	0
61635	Class Staff Lab Assistant	43,997	43,997	43,997
61800	Vacation Accrual	5,051	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$455,089</b>	<b>\$539,143</b>	<b>\$539,143</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	1,914	1,914
71120	Office Supplies	7,550	0	0
71222	Comm Circuits Lease	0	0	0
71225	Comm Cable/Connector	2,744	0	0
71330	Printing/Dupl Internal	395	0	0
71471	Software Maintenance	0	0	0
<b>Subtotal Supplies</b>		<b>\$10,689</b>	<b>\$1,914</b>	<b>\$1,914</b>
<b>Total</b>	<b>Mass Communication VV</b>	<b>\$465,778</b>	<b>\$541,057</b>	<b>\$541,057</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55176 Chopin Festival**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	8,700	8,700
71210	Postage	31	0	0
71310	Professional Services	5,870	0	0
<b>Subtotal Supplies</b>		<b>\$5,902</b>	<b>\$8,700</b>	<b>\$8,700</b>
<b>Total</b>	<b>Chopin Festival</b>	<b>\$5,902</b>	<b>\$8,700</b>	<b>\$8,700</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55180 Art VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	213,947	213,947
61011	Instr PT CR / N/C Fall	83,028	0	0
61012	Instr PT CR / N/C Spring	65,151	0	0
61013	Instr PT CR / N/C Summer I	45,346	0	0
61014	Instr PT CR N/C Summer II	17,317	0	0
61051	Instr Overload Fall	18,905	0	0
61052	Instr Overload Spring	20,933	0	0
61065	Instructional Coordinator	15,083	0	0
61100	Instructor FT Pool	0	275,736	218,566
61110	Instructor FT	311,159	0	0
61184	Lecturer Spring - FT Temp Unfunded	22,232	0	0
61305	Professional Staff FT	23,493	31,920	0
61600	Classified Staff Pool	0	17,304	17,304
61631	Tutor LA SSA PT	11,452	0	0
61800	Vacation Accrual	(723)	0	0
61900	Overtime	104	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$633,480</b>	<b>\$538,907</b>	<b>\$449,817</b>
71100	Supplies Pool	0	13,500	13,500
71120	Office Supplies	727	0	0
71130	Instructional Supplies	5,687	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55180 Art VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71210	Postage	175	0	0
71330	Printing/Dupl Internal	1,590	0	0
71331	Printing/Dupl External	20	0	0
71410	Memberships	0	0	0
<b>Subtotal Supplies</b>		<b>\$8,200</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>Total Art VV</b>		<b>\$641,679</b>	<b>\$552,407</b>	<b>\$463,317</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55181 Art TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	102,949	102,949
61011	Instr PT CR / N/C Fall	19,575	0	0
61012	Instr PT CR / N/C Spring	27,907	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	16,980	0	0
61052	Instr Overload Spring	14,591	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	95,975	95,975
61110	Instructor FT	95,975	0	0
61600	Classified Staff Pool	0	11,859	11,859
61601	Classified Staff PT	7,486	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$204,266</b>	<b>\$210,783</b>	<b>\$210,783</b>
71100	Supplies Pool	0	2,200	2,200
71120	Office Supplies	909	0	0
71130	Instructional Supplies	561	0	0
71330	Printing/Dupl Internal	608	0	0
	<b>Subtotal Supplies</b>	<b>\$2,078</b>	<b>\$2,200</b>	<b>\$2,200</b>
	<b>Total Art TM</b>	<b>\$206,344</b>	<b>\$212,983</b>	<b>\$212,983</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55182 Art RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	28,352	28,352
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	8,971	0	0
61100	Instructor FT Pool	0	49,770	49,770
61110	Instructor FT	21,333	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$63,198</b>	<b>\$78,122</b>	<b>\$78,122</b>
71100	Supplies Pool	0	500	500
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	125	0	0
	<b>Subtotal Supplies</b>	<b>\$129</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Art RG</b>	<b>\$63,327</b>	<b>\$78,622</b>	<b>\$78,622</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55183 Art MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	32,921	32,921
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$32,894</b>	<b>\$32,921</b>	<b>\$32,921</b>
71100	Supplies Pool	0	250	250
71330	Printing/Dupl Internal	47	0	0
	<b>Subtotal Supplies</b>	<b>\$47</b>	<b>\$250</b>	<b>\$250</b>
	<b>Total Art MDP</b>	<b>\$32,941</b>	<b>\$33,171</b>	<b>\$33,171</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	43,749	43,749
61011	Instr PT CR / N/C Fall	21,047	0	0
61012	Instr PT CR / N/C Spring	30,011	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61100	Instructor FT Pool	0	42,478	42,478
61110	Instructor FT	42,478	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$126,430</b>	<b>\$86,227</b>	<b>\$86,227</b>
71100	Supplies Pool	0	2,500	2,500
71120	Office Supplies	140	0	0
71130	Instructional Supplies	290	0	0
71330	Printing/Dupl Internal	335	0	0
71440	Hospitality	279	0	0
	<b>Subtotal Supplies</b>	<b>\$1,043</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>Total Art NW</b>	<b>\$127,474</b>	<b>\$88,727</b>	<b>\$88,727</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55185 English VV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	558,840	558,840
61011	Instr PT CR / N/C Fall	222,581	0	0
61012	Instr PT CR / N/C Spring	175,753	0	0
61013	Instr PT CR / N/C Summer I	79,144	0	0
61014	Instr PT CR N/C Summer II	45,454	0	0
61051	Instr Overload Fall	68,778	0	0
61052	Instr Overload Spring	17,942	0	0
61061	Instr FT / PT N/I Fall	60,415	0	0
61062	Instr FT / PT N/I Spring	6,856	0	0
61063	Instr FT / PT N/I Summer I	9,307	0	0
61065	Instructional Coordinator	43,339	0	0
61100	Instructor FT Pool	0	1,034,208	838,454
61110	Instructor FT	968,748	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,698,319</b>	<b>\$1,593,048</b>	<b>\$1,397,294</b>
71100	Supplies Pool	0	16,532	16,532
71120	Office Supplies	1,907	0	0
71130	Instructional Supplies	7	0	0
71210	Postage	1	0	0
71220	Comm Local Charges	191	0	0
71330	Printing/Dupl Internal	8,269	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55185 English VV**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71331	Printing/Dupl External	367	0	0
71440	Hospitality	89	0	0
<b>Subtotal Supplies</b>		<b>\$10,831</b>	<b>\$16,532</b>	<b>\$16,532</b>
<b>Total</b>	<b>English VV</b>	<b>\$1,709,150</b>	<b>\$1,609,580</b>	<b>\$1,413,826</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55186 English TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	159,863	159,863
61011	Instr PT CR / N/C Fall	26,913	0	0
61012	Instr PT CR / N/C Spring	23,923	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61065	Instructional Coordinator	10,201	0	0
61100	Instructor FT Pool	0	306,798	247,089
61110	Instructor FT	323,908	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$406,287</b>	<b>\$466,661</b>	<b>\$406,952</b>
71100	Supplies Pool	0	3,173	3,173
71120	Office Supplies	469	0	0
71330	Printing/Dupl Internal	1,190	0	0
	<b>Subtotal Supplies</b>	<b>\$1,660</b>	<b>\$3,173</b>	<b>\$3,173</b>
	<b>Total English TM</b>	<b>\$407,947</b>	<b>\$469,834</b>	<b>\$410,125</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55187 English RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	114,701	114,701
61011	Instr PT CR / N/C Fall	16,615	0	0
61012	Instr PT CR / N/C Spring	14,952	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	10,060	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	12,473	0	0
61100	Instructor FT Pool	0	159,618	159,618
61110	Instructor FT	191,534	0	0
61600	Classified Staff Pool	0	34,801	34,801
61631	Tutor LA SSA PT	68,945	0	0
61635	Class Staff Lab Assistant	32,638	32,640	32,640
61800	Vacation Accrual	(2,062)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$360,106</b>	<b>\$341,760</b>	<b>\$341,760</b>
71100	Supplies Pool	0	5,394	5,394
71120	Office Supplies	900	0	0
71130	Instructional Supplies	513	0	0
71330	Printing/Dupl Internal	1,142	0	0
	<b>Subtotal Supplies</b>	<b>\$2,555</b>	<b>\$5,394</b>	<b>\$5,394</b>
	<b>Total English RG</b>	<b>\$362,662</b>	<b>\$347,154</b>	<b>\$347,154</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55188 English NW**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	101,391	101,391
61011	Instr PT CR / N/C Fall	29,904	0	0
61012	Instr PT CR / N/C Spring	13,715	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	2,990	0	0
61061	Instr FT / PT N/I Fall	31,234	0	0
61062	Instr FT / PT N/I Spring	3,050	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61065	Instructional Coordinator	17,002	0	0
61100	Instructor FT Pool	0	222,765	155,152
61110	Instructor FT	217,644	0	0
61600	Classified Staff Pool	0	21,528	21,528
61631	Tutor LA SSA PT	23,398	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$368,941</b>	<b>\$345,684</b>	<b>\$278,071</b>
71100	Supplies Pool	0	2,053	2,053
71120	Office Supplies	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55188 English NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	312	0	0
	<b>Subtotal Supplies</b>	<b>\$312</b>	<b>\$2,053</b>	<b>\$2,053</b>
	<b>Total English NW</b>	<b>\$369,253</b>	<b>\$347,737</b>	<b>\$280,124</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55189 English MDP**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	151,666	151,666
61011	Instr PT CR / N/C Fall	23,924	0	0
61012	Instr PT CR / N/C Spring	15,017	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	12,045	0	0
61052	Instr Overload Spring	11,961	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	4,583	0	0
61065	Instructional Coordinator	5,710	0	0
61100	Instructor FT Pool	0	175,060	175,060
61110	Instructor FT	149,810	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$240,992</b>	<b>\$326,726</b>	<b>\$326,726</b>
71100	Supplies Pool	0	1,017	1,017
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	1,214	0	0
	<b>Subtotal Supplies</b>	<b>\$1,221</b>	<b>\$1,017</b>	<b>\$1,017</b>
	<b>Total English MDP</b>	<b>\$242,213</b>	<b>\$327,743</b>	<b>\$327,743</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55190 Foreign Language VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	97,607	97,607
61011	Instr PT CR / N/C Fall	26,949	0	0
61012	Instr PT CR / N/C Spring	25,363	0	0
61013	Instr PT CR / N/C Summer I	10,332	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	5,981	0	0
61065	Instructional Coordinator	8,930	0	0
61100	Instructor FT Pool	0	49,770	49,770
61110	Instructor FT	22,120	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$111,637</b>	<b>\$147,377</b>	<b>\$147,377</b>
71100	Supplies Pool	0	1,777	1,777
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	127	0	0
	<b>Subtotal Supplies</b>	<b>\$134</b>	<b>\$1,777</b>	<b>\$1,777</b>
	<b>Total Foreign Language VV</b>	<b>\$111,771</b>	<b>\$149,154</b>	<b>\$149,154</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55191 Foreign Language TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	10,044	10,044
61011	Instr PT CR / N/C Fall	1,361	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	272	0	0
61065	Instructional Coordinator	2,990	0	0
61100	Instructor FT Pool	0	45,981	45,981
61110	Instructor FT	45,981	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$65,556</b>	<b>\$56,025</b>	<b>\$56,025</b>
71100	Supplies Pool	0	400	400
71120	Office Supplies	6	0	0
71330	Printing/Dupl Internal	223	0	0
	<b>Subtotal Supplies</b>	<b>\$229</b>	<b>\$400</b>	<b>\$400</b>
72100	In Town Travel	0	0	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Foreign Language TM</b>	<b>\$65,785</b>	<b>\$56,425</b>	<b>\$56,425</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	25,424	25,424
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,981</b>	<b>\$25,424</b>	<b>\$25,424</b>
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	72	0	0
	<b>Subtotal Supplies</b>	<b>\$72</b>	<b>\$650</b>	<b>\$650</b>
	<b>Total Foreign Language RG</b>	<b>\$6,053</b>	<b>\$26,074</b>	<b>\$26,074</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,746	5,746
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$5,746</b>	<b>\$5,746</b>
71100	Supplies Pool	0	60	60
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$60</b>	<b>\$60</b>
	<b>Total Foreign Language MDP</b>	<b>\$0</b>	<b>\$5,806</b>	<b>\$5,806</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55195 Drama VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	47,967	47,967
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	3,754	0	0
61052	Instr Overload Spring	8,932	0	0
61061	Instr FT / PT N/I Fall	5,109	0	0
61063	Instr FT / PT N/I Summer I	6,184	0	0
61065	Instructional Coordinator	3,387	0	0
61100	Instructor FT Pool	0	43,327	43,327
61110	Instructor FT	93,912	0	0
61181	Lecturer Fall - FT Funded	0	46,911	46,911
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$133,240</b>	<b>\$138,205</b>	<b>\$138,205</b>
71100	Supplies Pool	0	1,063	1,063
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	356	0	0
71331	Printing/Dupl External	40	0	0
	<b>Subtotal Supplies</b>	<b>\$399</b>	<b>\$1,063</b>	<b>\$1,063</b>
	<b>Total Drama VV</b>	<b>\$133,639</b>	<b>\$139,268</b>	<b>\$139,268</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55196 Drama TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,343	11,343
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$11,343</b>	<b>\$11,343</b>
71100	Supplies Pool	0	700	1,200
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	38	0	0
	<b>Subtotal Supplies</b>	<b>\$45</b>	<b>\$700</b>	<b>\$1,200</b>
	<b>Total Drama TM</b>	<b>\$45</b>	<b>\$12,043</b>	<b>\$12,543</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55197 Drama RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,674	6,674
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$6,674</b>	<b>\$6,674</b>
71100	Supplies Pool	0	100	100
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Drama RG</b>	<b>\$0</b>	<b>\$6,774</b>	<b>\$6,774</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,493	11,493
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$11,493</b>	<b>\$11,493</b>
	<b>Total Visual &amp; Performing Arts NW</b>	<b>\$0</b>	<b>\$11,493</b>	<b>\$11,493</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,989	5,989
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$5,989</b>	<b>\$5,989</b>
71100	Supplies Pool	0	300	300
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>
	<b>Total Visual &amp; Performing Arts TM</b>	<b>\$0</b>	<b>\$6,289</b>	<b>\$6,289</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55200 Music VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	285,353	285,353
61011	Instr PT CR / N/C Fall	94,876	0	0
61012	Instr PT CR / N/C Spring	85,696	0	0
61013	Instr PT CR / N/C Summer I	28,351	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	29,173	0	0
61052	Instr Overload Spring	22,558	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61063	Instr FT / PT N/I Summer I	2,292	0	0
61065	Instructional Coordinator	21,972	0	0
61100	Instructor FT Pool	0	216,328	160,214
61110	Instructor FT	153,325	0	0
61181	Lecturer Fall - FT Funded	22,918	0	45,078
61600	Classified Staff Pool	0	8,745	8,745
61635	Class Staff Lab Assistant	22,363	22,363	22,363
61800	Vacation Accrual	(1,109)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$491,385</b>	<b>\$532,789</b>	<b>\$521,753</b>
71100	Supplies Pool	0	5,228	5,228
71120	Office Supplies	792	0	0
71130	Instructional Supplies	102	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55200 Music VV**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71220	Comm Local Charges	102	0	0
71310	Professional Services	1,845	0	0
71330	Printing/Dupl Internal	2,114	0	0
71331	Printing/Dupl External	20	0	0
	<b>Subtotal Supplies</b>	<b>\$4,975</b>	<b>\$5,228</b>	<b>\$5,228</b>
	<b>Total Music VV</b>	<b>\$496,360</b>	<b>\$538,017</b>	<b>\$526,981</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55201 Music TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	14,362	14,362
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,121	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	48,852	48,852
61110	Instructor FT	48,852	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$53,964</b>	<b>\$63,214</b>	<b>\$63,214</b>
71100	Supplies Pool	0	400	400
71120	Office Supplies	1	0	0
71330	Printing/Dupl Internal	31	0	0
	<b>Subtotal Supplies</b>	<b>\$31</b>	<b>\$400</b>	<b>\$400</b>
	<b>Total Music TM</b>	<b>\$53,995</b>	<b>\$63,614</b>	<b>\$63,614</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55202 Music RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	23,425	23,425
61011	Instr PT CR / N/C Fall	576	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61110	Instructor FT	8,887	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$15,444</b>	<b>\$23,425</b>	<b>\$23,425</b>
71100	Supplies Pool	0	200	200
71120	Office Supplies	163	0	0
71330	Printing/Dupl Internal	7	0	0
	<b>Subtotal Supplies</b>	<b>\$170</b>	<b>\$200</b>	<b>\$200</b>
	<b>Total Music RG</b>	<b>\$15,614</b>	<b>\$23,625</b>	<b>\$23,625</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55203 Music MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,957	17,957
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,152	0	0
61110	Instructor FT	9,122	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$20,245</b>	<b>\$17,957</b>	<b>\$17,957</b>
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	36	0	0
	<b>Subtotal Supplies</b>	<b>\$36</b>	<b>\$150</b>	<b>\$150</b>
	<b>Total Music MDP</b>	<b>\$20,281</b>	<b>\$18,107</b>	<b>\$18,107</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55204 Music NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	17,707	17,707
61011	Instr PT CR / N/C Fall	8,971	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,942</b>	<b>\$17,707</b>	<b>\$17,707</b>
71100	Supplies Pool	0	200	200
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	68	0	0
	<b>Subtotal Supplies</b>	<b>\$71</b>	<b>\$200</b>	<b>\$200</b>
	<b>Total Music NW</b>	<b>\$18,013</b>	<b>\$17,907</b>	<b>\$17,907</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55205 Dance VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	57,648	57,648
61011	Instr PT CR / N/C Fall	8,445	0	0
61012	Instr PT CR / N/C Spring	1,836	0	0
61013	Instr PT CR / N/C Summer I	8,160	0	0
61051	Instr Overload Fall	5,484	0	0
61052	Instr Overload Spring	7,477	0	0
61061	Instr FT / PT N/I Fall	1,042	0	0
61062	Instr FT / PT N/I Spring	5,109	0	0
61065	Instructional Coordinator	4,087	0	0
61100	Instructor FT Pool	0	45,981	45,981
61110	Instructor FT	83,039	0	0
61181	Lecturer Fall - FT Funded	0	43,327	43,327
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$124,678</b>	<b>\$146,956</b>	<b>\$146,956</b>
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	440	0	0
71313	Consultant	1,800	0	0
71330	Printing/Dupl Internal	535	0	0
71331	Printing/Dupl External	185	0	0
71410	Memberships	525	0	0
	<b>Subtotal Supplies</b>	<b>\$3,485</b>	<b>\$5,000</b>	<b>\$5,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55205 Dance VV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
72200	Out of Town Travel	653	0	0
	<b>Subtotal Other Expenses</b>	<b>\$653</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Dance VV</b>	<b>\$128,817</b>	<b>\$151,956</b>	<b>\$151,956</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55206 Dance TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,475	4,475
61012	Instr PT CR / N/C Spring	1,361	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,361</b>	<b>\$4,475</b>	<b>\$4,475</b>
71100	Supplies Pool	0	250	250
71130	Instructional Supplies	4	0	0
71330	Printing/Dupl Internal	432	0	0
	<b>Subtotal Supplies</b>	<b>\$436</b>	<b>\$250</b>	<b>\$250</b>
	<b>Total Dance TM</b>	<b>\$1,796</b>	<b>\$4,725</b>	<b>\$4,725</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55207 Dance RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,743	5,743
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$5,743</b>	<b>\$5,743</b>
71100	Supplies Pool	0	100	100
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Dance RG</b>	<b>\$0</b>	<b>\$5,843</b>	<b>\$5,843</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55210 Accounting VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	133,320	133,320
61011	Instr PT CR / N/C Fall	11,961	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	13,063	0	0
61052	Instr Overload Spring	14,411	0	0
61065	Instructional Coordinator	16,182	0	0
61100	Instructor FT Pool	0	120,147	120,147
61110	Instructor FT	149,054	0	0
61181	Lecturer Fall - FT Funded	0	52,033	52,033
61182	Lecturer Spring - FT Funded	18,501	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$265,037</b>	<b>\$305,500</b>	<b>\$305,500</b>
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	28	0	0
71130	Instructional Supplies	87	0	0
71330	Printing/Dupl Internal	565	0	0
	<b>Subtotal Supplies</b>	<b>\$680</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Total Accounting VV</b>	<b>\$265,716</b>	<b>\$310,500</b>	<b>\$310,500</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55211 Accounting TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	24,326	24,326
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	17,942	0	0
61100	Instructor FT Pool	0	72,502	72,502
61110	Instructor FT	72,502	0	0
61635	Class Staff Lab Assistant	29,727	29,727	29,727
61800	Vacation Accrual	870	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$133,003</b>	<b>\$126,555</b>	<b>\$126,555</b>
71100	Supplies Pool	0	500	500
71120	Office Supplies	431	0	0
	<b>Subtotal Supplies</b>	<b>\$431</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Accounting TM</b>	<b>\$133,434</b>	<b>\$127,055</b>	<b>\$127,055</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55212 Accounting RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	40,124	40,124
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	70,027	70,027
61110	Instructor FT	73,005	0	0
61182	Lecturer Spring - FT Funded	4,625	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$86,601</b>	<b>\$110,151</b>	<b>\$110,151</b>
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	349	0	0
71130	Instructional Supplies	153	0	0
71330	Printing/Dupl Internal	259	0	0
	<b>Subtotal Supplies</b>	<b>\$761</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>Total Accounting RG</b>	<b>\$87,361</b>	<b>\$111,651</b>	<b>\$111,651</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55213 Accounting NW**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	24,863	24,863
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	10,060	0	0
61014	Instr PT CR N/C Summer II	3,807	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	9,793	0	0
61061	Instr FT / PT N/I Fall	6,826	0	0
61065	Instructional Coordinator	4,546	0	0
61100	Instructor FT Pool	0	67,576	67,576
61110	Instructor FT	67,576	0	0
61600	Classified Staff Pool	0	11,322	383
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$120,550</b>	<b>\$103,761</b>	<b>\$92,822</b>
71100	Supplies Pool	0	800	800
71120	Office Supplies	4	0	0
71131	Testing Supplies	45	0	0
71330	Printing/Dupl Internal	44	0	0
71420	Subscriptions	50	0	0
	<b>Subtotal Supplies</b>	<b>\$143</b>	<b>\$800</b>	<b>\$800</b>
	<b>Total Accounting NW</b>	<b>\$120,693</b>	<b>\$104,561</b>	<b>\$93,622</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	276,157	276,157
61011	Instr PT CR / N/C Fall	64,580	0	0
61012	Instr PT CR / N/C Spring	64,890	0	0
61013	Instr PT CR / N/C Summer I	56,191	0	0
61014	Instr PT CR N/C Summer II	13,955	0	0
61051	Instr Overload Fall	33,534	0	0
61052	Instr Overload Spring	40,868	0	0
61065	Instructional Coordinator	21,907	0	0
61100	Instructor FT Pool	0	509,762	457,729
61110	Instructor FT	449,698	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61184	Lecturer Spring - FT Temp Unfunded	20,080	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$765,703</b>	<b>\$785,919</b>	<b>\$733,886</b>
71100	Supplies Pool	0	18,955	18,955
71120	Office Supplies	14	0	0
71130	Instructional Supplies	503	0	0
71330	Printing/Dupl Internal	1,300	0	0
	<b>Subtotal Supplies</b>	<b>\$1,817</b>	<b>\$18,955</b>	<b>\$18,955</b>
	<b>Total Information Tech. Systems VV</b>	<b>\$767,521</b>	<b>\$804,874</b>	<b>\$752,841</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	72,344	72,344
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61063	Instr FT / PT N/I Summer I	2,267	0	0
61100	Instructor FT Pool	0	64,381	64,381
61110	Instructor FT	64,381	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$73,449</b>	<b>\$136,725</b>	<b>\$136,725</b>
71100	Supplies Pool	0	1,064	1,064
71120	Office Supplies	130	0	0
71330	Printing/Dupl Internal	6	0	0
	<b>Subtotal Supplies</b>	<b>\$136</b>	<b>\$1,064</b>	<b>\$1,064</b>
	<b>Total Information Tech. Systems TM</b>	<b>\$73,585</b>	<b>\$137,789</b>	<b>\$137,789</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	48,235	48,235
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$48,235</b>	<b>\$48,235</b>
71100	Supplies Pool	0	3,237	3,237
71120	Office Supplies	370	0	0
71121	Furniture & Equip < 5,000	1,182	0	0
71330	Printing/Dupl Internal	8	0	0
	<b>Subtotal Supplies</b>	<b>\$1,560</b>	<b>\$3,237</b>	<b>\$3,237</b>
	<b>Total Information Tech. Systems RG</b>	<b>\$1,560</b>	<b>\$51,472</b>	<b>\$51,472</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	13,166	13,166
61011	Instr PT CR / N/C Fall	1,633	0	0
61012	Instr PT CR / N/C Spring	8,433	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$10,066</b>	<b>\$13,166</b>	<b>\$13,166</b>
71100	Supplies Pool	0	500	500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Information Tech. Systems NW</b>	<b>\$10,066</b>	<b>\$13,666</b>	<b>\$13,666</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,430	17,430
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$17,430</b>	<b>\$17,430</b>
71100	Supplies Pool	0	135	135
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$135</b>	<b>\$135</b>
	<b>Total Information Tech. Systems MDP</b>	<b>\$0</b>	<b>\$17,565</b>	<b>\$17,565</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	58,600	58,600
61011	Instr PT CR / N/C Fall	4,351	0	0
61012	Instr PT CR / N/C Spring	5,256	0	0
61013	Instr PT CR / N/C Summer I	8,794	0	0
61051	Instr Overload Fall	1,813	0	0
61052	Instr Overload Spring	3,899	0	0
61065	Instructional Coordinator	2,990	0	0
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	29,470	44,205	44,205
61182	Lecturer Spring - FT Funded	14,735	0	0
61600	Classified Staff Pool	0	10,357	10,357
61601	Classified Staff PT	470	0	0
61635	Class Staff Lab Assistant	29,729	29,873	29,873
61800	Vacation Accrual	1,318	0	0
61900	Overtime	144	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$102,970</b>	<b>\$143,035</b>	<b>\$143,035</b>
71100	Supplies Pool	0	4,000	4,000
71120	Office Supplies	609	0	0
71130	Instructional Supplies	207	0	0
71210	Postage	2	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	25	0	0
71440	Hospitality	497	0	0
<b>Subtotal Supplies</b>		<b>\$1,340</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Total</b>	<b>Court &amp; Conference Reporting NW</b>	<b>\$104,309</b>	<b>\$147,035</b>	<b>\$147,035</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	34,744	34,744
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	33,727	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$36,718</b>	<b>\$34,744</b>	<b>\$34,744</b>
<b>Total</b>	<b>Computer Systems Networking</b>	<b>\$36,718</b>	<b>\$34,744</b>	<b>\$34,744</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61635	Class Staff Lab Assistant	38,871	38,871	38,871
61800	Vacation Accrual	(49)	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$38,822</b>	<b>\$38,871</b>	<b>\$38,871</b>
71100	Supplies Pool	0	500	500
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	2	0	0
<b>Subtotal Supplies</b>		<b>\$24</b>	<b>\$500</b>	<b>\$500</b>
<b>Total Business Programs Lab TM</b>		<b>\$38,847</b>	<b>\$39,371</b>	<b>\$39,371</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	67,965	67,965	67,965
61600	Classified Staff Pool	0	61,797	61,797
61631	Tutor LA SSA PT	24,062	0	0
61635	Class Staff Lab Assistant	179,762	156,082	181,844
61800	Vacation Accrual	4,639	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$276,429</b>	<b>\$285,844</b>	<b>\$311,606</b>
71100	Supplies Pool	0	12,772	12,772
71120	Office Supplies	1,135	0	0
71130	Instructional Supplies	2,392	0	0
71330	Printing/Dupl Internal	10	0	0
71663	COVID19 Furniture & Equip < \$5,000	0	0	0
	<b>Subtotal Supplies</b>	<b>\$3,538</b>	<b>\$12,772</b>	<b>\$12,772</b>
73000	Equipment Pool	6,954	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$6,954</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Business Programs Lab VV</b>	<b>\$286,920</b>	<b>\$298,616</b>	<b>\$324,378</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55231 Business Management TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	44,319	44,319
61012	Instr PT CR / N/C Spring	2,804	0	0
61051	Instr Overload Fall	1,361	0	0
61052	Instr Overload Spring	93	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$4,258</b>	<b>\$44,319</b>	<b>\$44,319</b>
71100	Supplies Pool	0	1,427	1,427
71120	Office Supplies	85	0	0
71330	Printing/Dupl Internal	2	0	0
	<b>Subtotal Supplies</b>	<b>\$87</b>	<b>\$1,427</b>	<b>\$1,427</b>
	<b>Total Business Management TM</b>	<b>\$4,345</b>	<b>\$45,746</b>	<b>\$45,746</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,516	30,516
61011	Instr PT CR / N/C Fall	2,991	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$11,962</b>	<b>\$30,516</b>	<b>\$30,516</b>
71100	Supplies Pool	0	1,075	1,075
71120	Office Supplies	8	0	0
71330	Printing/Dupl Internal	133	0	0
	<b>Subtotal Supplies</b>	<b>\$141</b>	<b>\$1,075</b>	<b>\$1,075</b>
	<b>Total Business Management RG</b>	<b>\$12,103</b>	<b>\$31,591</b>	<b>\$31,591</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	9,954	9,954
61011	Instr PT CR / N/C Fall	7,614	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$7,614</b>	<b>\$9,954</b>	<b>\$9,954</b>
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	1	0	0
<b>Subtotal Supplies</b>		<b>\$1</b>	<b>\$200</b>	<b>\$200</b>
<b>Total</b>	<b>Business Management NW</b>	<b>\$7,615</b>	<b>\$10,154</b>	<b>\$10,154</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	227,378	227,378
61011	Instr PT CR / N/C Fall	47,033	0	0
61012	Instr PT CR / N/C Spring	37,891	0	0
61013	Instr PT CR / N/C Summer I	20,933	0	0
61051	Instr Overload Fall	13,955	0	0
61052	Instr Overload Spring	10,876	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	3,002	0	0
61065	Instructional Coordinator	12,770	0	0
61100	Instructor FT Pool	0	101,261	101,261
61110	Instructor FT	101,261	0	0
61181	Lecturer Fall - FT Funded	0	0	0
61182	Lecturer Spring - FT Funded	22,232	0	44,195
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$269,952</b>	<b>\$328,639</b>	<b>\$372,834</b>
71100	Supplies Pool	0	3,580	3,580
71120	Office Supplies	65	0	0
71330	Printing/Dupl Internal	1,079	0	0
	<b>Subtotal Supplies</b>	<b>\$1,144</b>	<b>\$3,580</b>	<b>\$3,580</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72200	Out of Town Travel	430	0	0
	<b>Subtotal Other Expenses</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Business Management VV</b>	<b>\$271,526</b>	<b>\$332,219</b>	<b>\$376,414</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55255 Multi-Media Lab VV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	1,840	1,840
61600	Classified Staff Pool	0	27,607	27,607
61631	Tutor LA SSA PT	6,115	0	0
61635	Class Staff Lab Assistant	33,546	33,546	33,546
61800	Vacation Accrual	535	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$40,196</b>	<b>\$62,993</b>	<b>\$62,993</b>
71100	Supplies Pool	0	742	742
71220	Comm Local Charges	320	0	0
	<b>Subtotal Supplies</b>	<b>\$320</b>	<b>\$742</b>	<b>\$742</b>
	<b>Total Multi-Media Lab VV</b>	<b>\$40,516</b>	<b>\$63,735</b>	<b>\$63,735</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55256 Language Lab TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	11,756	11,756
61601	Classified Staff PT	11,865	0	0
61635	Class Staff Lab Assistant	46,656	46,656	46,656
61800	Vacation Accrual	(11)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$58,510</b>	<b>\$58,412</b>	<b>\$58,412</b>
71100	Supplies Pool	0	550	550
71120	Office Supplies	282	0	0
71330	Printing/Dupl Internal	21	0	0
	<b>Subtotal Supplies</b>	<b>\$303</b>	<b>\$550</b>	<b>\$550</b>
	<b>Total Language Lab TM</b>	<b>\$58,813</b>	<b>\$58,962</b>	<b>\$58,962</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	229,138	229,138
61011	Instr PT CR / N/C Fall	38,875	0	0
61012	Instr PT CR / N/C Spring	5,221	0	0
61013	Instr PT CR / N/C Summer I	8,430	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	8,971	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	121,931	121,931
61110	Instructor FT	84,229	0	0
61301	Professional Staff PT	15,739	0	0
61600	Classified Staff Pool	0	21,756	21,756
61635	Class Staff Lab Assistant	49,438	49,438	49,438
61800	Vacation Accrual	1,345	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$224,619</b>	<b>\$422,263</b>	<b>\$422,263</b>
71100	Supplies Pool	0	9,610	6,610
71120	Office Supplies	50	0	0
71130	Instructional Supplies	38	0	0
71330	Printing/Dupl Internal	1,288	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55260 Reading VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	34	0	0
	<b>Subtotal Supplies</b>	<b>\$1,410</b>	<b>\$9,610</b>	<b>\$6,610</b>
	<b>Total Reading VV</b>	<b>\$226,030</b>	<b>\$431,873</b>	<b>\$428,873</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55261 Reading TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	96,223	96,223
61011	Instr PT CR / N/C Fall	2,990	0	0
61065	Instructional Coordinator	2,031	0	0
61100	Instructor FT Pool	0	118,332	53,872
61110	Instructor FT	28,649	0	0
61600	Classified Staff Pool	0	24,301	24,301
61601	Classified Staff PT	9,077	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$42,747</b>	<b>\$238,856</b>	<b>\$174,396</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	36	0	0
71330	Printing/Dupl Internal	152	0	0
	<b>Subtotal Supplies</b>	<b>\$188</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Reading TM</b>	<b>\$42,935</b>	<b>\$239,856</b>	<b>\$175,396</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55262 Reading RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	128,187	128,187
61011	Instr PT CR / N/C Fall	8,972	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	5,981	0	0
61100	Instructor FT Pool	0	92,766	92,766
61110	Instructor FT	92,766	0	0
61635	Class Staff Lab Assistant	58,808	29,873	29,873
61800	Vacation Accrual	835	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$170,352</b>	<b>\$250,826</b>	<b>\$250,826</b>
71100	Supplies Pool	0	4,803	4,803
71120	Office Supplies	106	0	0
71130	Instructional Supplies	219	0	0
71330	Printing/Dupl Internal	166	0	0
	<b>Subtotal Supplies</b>	<b>\$491</b>	<b>\$4,803</b>	<b>\$4,803</b>
	<b>Total Reading RG</b>	<b>\$170,843</b>	<b>\$255,629</b>	<b>\$255,629</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55263 Reading NW**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61000	Instructor Pool PT	0	13,339	13,339
61600	Classified Staff Pool	0	14,608	494
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$27,947</b>	<b>\$13,833</b>
71100	Supplies Pool	0	2,198	2,198
71330	Printing/Dupl Internal	154	0	0
<b>Subtotal Supplies</b>		<b>\$154</b>	<b>\$2,198</b>	<b>\$2,198</b>
<b>Total</b>	<b>Reading NW</b>	<b>\$154</b>	<b>\$30,145</b>	<b>\$16,031</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55264 Reading MDP**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	42,732	42,732
61011	Instr PT CR / N/C Fall	14,952	0	0
61110	Instructor FT	7,238	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$22,190</b>	<b>\$42,732</b>	<b>\$42,732</b>
71100	Supplies Pool	0	1,022	1,022
71120	Office Supplies	590	0	0
71330	Printing/Dupl Internal	225	0	0
71331	Printing/Dupl External	273	0	0
	<b>Subtotal Supplies</b>	<b>\$1,089</b>	<b>\$1,022</b>	<b>\$1,022</b>
72100	In Town Travel	283	0	0
	<b>Subtotal Other Expenses</b>	<b>\$283</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Reading MDP</b>	<b>\$23,562</b>	<b>\$43,754</b>	<b>\$43,754</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55265 Speech VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	346,396	346,396
61011	Instr PT CR / N/C Fall	86,721	0	0
61012	Instr PT CR / N/C Spring	64,293	0	0
61013	Instr PT CR / N/C Summer I	65,089	0	0
61014	Instr PT CR N/C Summer II	38,875	0	0
61051	Instr Overload Fall	41,865	0	0
61052	Instr Overload Spring	42,803	0	0
61061	Instr FT / PT N/I Fall	6,230	0	0
61062	Instr FT / PT N/I Spring	15,815	0	0
61063	Instr FT / PT N/I Summer I	8,439	0	0
61065	Instructional Coordinator	10,110	0	0
61100	Instructor FT Pool	0	363,870	363,870
61110	Instructor FT	402,420	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$782,659</b>	<b>\$710,266</b>	<b>\$710,266</b>
71100	Supplies Pool	0	8,963	8,963
71120	Office Supplies	705	0	0
71330	Printing/Dupl Internal	1,656	0	0
71410	Memberships	0	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55265 Speech VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	5,530	0	0
	<b>Subtotal Supplies</b>	<b>\$7,891</b>	<b>\$8,963</b>	<b>\$8,963</b>
	<b>Total Speech VV</b>	<b>\$790,549</b>	<b>\$719,229</b>	<b>\$719,229</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55266 Speech TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	80,158	80,158
61011	Instr PT CR / N/C Fall	21,351	0	0
61012	Instr PT CR / N/C Spring	10,116	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61061	Instr FT / PT N/I Fall	3,092	0	0
61062	Instr FT / PT N/I Spring	6,445	0	0
61100	Instructor FT Pool	0	124,371	124,371
61110	Instructor FT	124,371	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$180,327</b>	<b>\$204,529</b>	<b>\$204,529</b>
71100	Supplies Pool	0	1,400	1,400
71120	Office Supplies	(20)	0	0
71130	Instructional Supplies	8	0	0
71330	Printing/Dupl Internal	493	0	0
	<b>Subtotal Supplies</b>	<b>\$480</b>	<b>\$1,400</b>	<b>\$1,400</b>
	<b>Total Speech TM</b>	<b>\$180,807</b>	<b>\$205,929</b>	<b>\$205,929</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55267 Speech RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	76,677	76,677
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	12,076	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61100	Instructor FT Pool	0	54,949	54,949
61110	Instructor FT	59,118	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$95,116</b>	<b>\$131,626</b>	<b>\$131,626</b>
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	435	0	0
71330	Printing/Dupl Internal	170	0	0
	<b>Subtotal Supplies</b>	<b>\$606</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>Total Speech RG</b>	<b>\$95,722</b>	<b>\$133,126</b>	<b>\$133,126</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55268 Speech NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	62,894	62,894
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	17,942	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	2,990	0	0
61100	Instructor FT Pool	0	48,069	48,069
61110	Instructor FT	57,890	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$135,640</b>	<b>\$110,963</b>	<b>\$110,963</b>
71100	Supplies Pool	0	952	952
71120	Office Supplies	40	0	0
71330	Printing/Dupl Internal	163	0	0
	<b>Subtotal Supplies</b>	<b>\$203</b>	<b>\$952</b>	<b>\$952</b>
	<b>Total Speech NW</b>	<b>\$135,843</b>	<b>\$111,915</b>	<b>\$111,915</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55269 Speech MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	71,831	71,831
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61181	Lecturer Fall - FT Funded	24,770	44,586	44,586
61182	Lecturer Spring - FT Funded	19,816	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$83,461</b>	<b>\$116,417</b>	<b>\$116,417</b>
71100	Supplies Pool	0	585	585
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	453	0	0
	<b>Subtotal Supplies</b>	<b>\$475</b>	<b>\$585</b>	<b>\$585</b>
	<b>Total Speech MDP</b>	<b>\$83,936</b>	<b>\$117,002</b>	<b>\$117,002</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	318,304	318,304
61011	Instr PT CR / N/C Fall	69,483	0	0
61012	Instr PT CR / N/C Spring	40,818	0	0
61013	Instr PT CR / N/C Summer I	30,996	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	12,869	0	0
61063	Instr FT / PT N/I Summer I	6,801	0	0
61065	Instructional Coordinator	13,601	0	0
61100	Instructor FT Pool	0	300,744	128,874
61110	Instructor FT	362,288	0	0
61600	Classified Staff Pool	0	78,957	78,957
61631	Tutor LA SSA PT	52,493	0	0
61800	Vacation Accrual	(190)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$598,130</b>	<b>\$698,005</b>	<b>\$526,135</b>
71100	Supplies Pool	0	22,765	22,765
71120	Office Supplies	3,024	0	0
71121	Furniture & Equip < 5,000	21,973	0	0
71330	Printing/Dupl Internal	1,683	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55270 ESL VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	141	0	0
	<b>Subtotal Supplies</b>	<b>\$26,821</b>	<b>\$22,765</b>	<b>\$22,765</b>
	<b>Total ESL VV</b>	<b>\$624,951</b>	<b>\$720,770</b>	<b>\$548,900</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55272 ESL RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	43,304	43,304
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61065	Instructional Coordinator	2,990	0	0
61100	Instructor FT Pool	0	162,393	162,393
61110	Instructor FT	162,393	0	0
61600	Classified Staff Pool	0	28,927	28,927
61631	Tutor LA SSA PT	34,578	0	0
61635	Class Staff Lab Assistant	32,671	32,671	32,671
61800	Vacation Accrual	825	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$260,371</b>	<b>\$267,295</b>	<b>\$267,295</b>
71100	Supplies Pool	0	3,000	3,000
71120	Office Supplies	791	0	0
71130	Instructional Supplies	816	0	0
71330	Printing/Dupl Internal	273	0	0
	<b>Subtotal Supplies</b>	<b>\$1,880</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>Total ESL RG</b>	<b>\$262,252</b>	<b>\$270,295</b>	<b>\$270,295</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55273 ESL MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	141,600	141,600
61011	Instr PT CR / N/C Fall	11,961	0	0
61012	Instr PT CR / N/C Spring	12,560	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	64,054	64,460
61110	Instructor FT	72,303	0	0
61600	Classified Staff Pool	0	32,004	32,004
61601	Classified Staff PT	28,729	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$134,523</b>	<b>\$237,658</b>	<b>\$238,064</b>
71100	Supplies Pool	0	2,080	2,080
71120	Office Supplies	255	0	0
71330	Printing/Dupl Internal	310	0	0
	<b>Subtotal Supplies</b>	<b>\$565</b>	<b>\$2,080</b>	<b>\$2,080</b>
	<b>Total ESL MDP</b>	<b>\$135,088</b>	<b>\$239,738</b>	<b>\$240,144</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55280 Psychology VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	417,035	455,840
61011	Instr PT CR / N/C Fall	135,842	0	0
61012	Instr PT CR / N/C Spring	134,974	0	0
61013	Instr PT CR / N/C Summer I	140,547	0	0
61051	Instr Overload Fall	41,865	0	0
61052	Instr Overload Spring	50,853	0	0
61062	Instr FT / PT N/I Spring	3,067	0	0
61065	Instructional Coordinator	17,763	0	0
61100	Instructor FT Pool	0	314,562	314,562
61110	Instructor FT	339,013	0	0
61183	Lecturer Fall - FT Temp Unfunded	30,563	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$894,488</b>	<b>\$731,597</b>	<b>\$770,402</b>
71100	Supplies Pool	0	8,353	9,371
71120	Office Supplies	367	0	0
71330	Printing/Dupl Internal	5,614	0	0
71440	Hospitality	336	0	0
	<b>Subtotal Supplies</b>	<b>\$6,317</b>	<b>\$8,353</b>	<b>\$9,371</b>
	<b>Total Psychology VV</b>	<b>\$900,805</b>	<b>\$739,950</b>	<b>\$779,773</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55281 Psychology TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	88,997	88,997
61011	Instr PT CR / N/C Fall	23,923	0	0
61012	Instr PT CR / N/C Spring	14,858	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	10,840	0	0
61052	Instr Overload Spring	11,961	0	0
61100	Instructor FT Pool	0	133,051	133,051
61110	Instructor FT	133,051	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$224,538</b>	<b>\$222,048</b>	<b>\$222,048</b>
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	89	0	0
71330	Printing/Dupl Internal	527	0	0
	<b>Subtotal Supplies</b>	<b>\$616</b>	<b>\$1,300</b>	<b>\$1,300</b>
	<b>Total Psychology TM</b>	<b>\$225,154</b>	<b>\$223,348</b>	<b>\$223,348</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55282 Psychology RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	116,985	116,985
61011	Instr PT CR / N/C Fall	26,913	0	0
61012	Instr PT CR / N/C Spring	23,923	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	14,952	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	112,848	112,848
61110	Instructor FT	112,848	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$221,322</b>	<b>\$229,833</b>	<b>\$229,833</b>
71100	Supplies Pool	0	3,497	3,497
71120	Office Supplies	723	0	0
71330	Printing/Dupl Internal	398	0	0
	<b>Subtotal Supplies</b>	<b>\$1,121</b>	<b>\$3,497</b>	<b>\$3,497</b>
	<b>Total Psychology RG</b>	<b>\$222,442</b>	<b>\$233,330</b>	<b>\$233,330</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55283 Psychology NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	27,426	27,426
61011	Instr PT CR / N/C Fall	11,961	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	10,238	0	0
61100	Instructor FT Pool	0	52,816	52,816
61110	Instructor FT	23,474	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$72,587</b>	<b>\$80,242</b>	<b>\$80,242</b>
71100	Supplies Pool	0	493	493
71120	Office Supplies	29	0	0
71330	Printing/Dupl Internal	644	0	0
	<b>Subtotal Supplies</b>	<b>\$672</b>	<b>\$493</b>	<b>\$493</b>
	<b>Total Psychology NW</b>	<b>\$73,259</b>	<b>\$80,735</b>	<b>\$80,735</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55284 Psychology MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	67,327	67,327
61011	Instr PT CR / N/C Fall	23,923	0	0
61012	Instr PT CR / N/C Spring	26,943	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	3,355	0	0
61100	Instructor FT Pool	0	50,764	50,764
61110	Instructor FT	50,764	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$131,898</b>	<b>\$118,091</b>	<b>\$118,091</b>
71100	Supplies Pool	0	525	525
71120	Office Supplies	11	0	0
71330	Printing/Dupl Internal	915	0	0
	<b>Subtotal Supplies</b>	<b>\$926</b>	<b>\$525</b>	<b>\$525</b>
	<b>Total Psychology MDP</b>	<b>\$132,824</b>	<b>\$118,616</b>	<b>\$118,616</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55285 Philosophy VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	61,960	61,960
61011	Instr PT CR / N/C Fall	32,970	0	0
61012	Instr PT CR / N/C Spring	33,008	0	0
61013	Instr PT CR / N/C Summer I	41,865	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,994	0	0
61065	Instructional Coordinator	9,778	0	0
61100	Instructor FT Pool	0	51,012	52,240
61110	Instructor FT	52,240	0	0
61181	Lecturer Fall - FT Funded	23,871	42,478	42,478
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$208,698</b>	<b>\$155,450</b>	<b>\$156,678</b>
71100	Supplies Pool	0	955	1,955
71120	Office Supplies	138	0	0
71330	Printing/Dupl Internal	717	0	0
	<b>Subtotal Supplies</b>	<b>\$855</b>	<b>\$955</b>	<b>\$1,955</b>
72100	In Town Travel	11	0	0
	<b>Subtotal Other Expenses</b>	<b>\$11</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Philosophy VV</b>	<b>\$209,564</b>	<b>\$156,405</b>	<b>\$158,633</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55286 Philosophy TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	68,703	68,703
61011	Instr PT CR / N/C Fall	20,933	0	0
61012	Instr PT CR / N/C Spring	17,999	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61100	Instructor FT Pool	0	53,872	53,872
61110	Instructor FT	53,872	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$122,708</b>	<b>\$122,575</b>	<b>\$122,575</b>
71100	Supplies Pool	0	900	900
71120	Office Supplies	100	0	0
71330	Printing/Dupl Internal	633	0	0
	<b>Subtotal Supplies</b>	<b>\$733</b>	<b>\$900</b>	<b>\$900</b>
	<b>Total Philosophy TM</b>	<b>\$123,440</b>	<b>\$123,475</b>	<b>\$123,475</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55287 Philosophy RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	81,108	81,108
61011	Instr PT CR / N/C Fall	32,908	0	0
61012	Instr PT CR / N/C Spring	26,913	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	6,011	0	0
61100	Instructor FT Pool	0	59,768	59,768
61110	Instructor FT	59,768	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$152,513</b>	<b>\$140,876</b>	<b>\$140,876</b>
71100	Supplies Pool	0	1,500	1,500
71120	Office Supplies	342	0	0
71330	Printing/Dupl Internal	160	0	0
	<b>Subtotal Supplies</b>	<b>\$501</b>	<b>\$1,500</b>	<b>\$1,500</b>
	<b>Total Philosophy RG</b>	<b>\$153,014</b>	<b>\$142,376</b>	<b>\$142,376</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55288 Philosophy NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	39,996	39,996
61011	Instr PT CR / N/C Fall	3,543	0	0
61012	Instr PT CR / N/C Spring	3,189	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,960	0	0
61100	Instructor FT Pool	0	47,837	47,837
61110	Instructor FT	30,828	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$55,472</b>	<b>\$87,833</b>	<b>\$87,833</b>
71100	Supplies Pool	0	150	150
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	130	0	0
	<b>Subtotal Supplies</b>	<b>\$133</b>	<b>\$150</b>	<b>\$150</b>
	<b>Total Philosophy NW</b>	<b>\$55,605</b>	<b>\$87,983</b>	<b>\$87,983</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55289 Philosophy MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	56,865	56,865
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61052	Instr Overload Spring	3,400	0	0
61065	Instructional Coordinator	7,946	0	0
61110	Instructor FT	23,041	0	0
61181	Lecturer Fall - FT Funded	28,801	51,842	51,842
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$102,064</b>	<b>\$108,707</b>	<b>\$108,707</b>
71100	Supplies Pool	0	150	150
71330	Printing/Dupl Internal	112	0	0
	<b>Subtotal Supplies</b>	<b>\$112</b>	<b>\$150</b>	<b>\$150</b>
	<b>Total Philosophy MDP</b>	<b>\$102,175</b>	<b>\$108,857</b>	<b>\$108,857</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55290 History VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	445,683	445,683
61011	Instr PT CR / N/C Fall	174,903	0	0
61012	Instr PT CR / N/C Spring	140,257	0	0
61013	Instr PT CR / N/C Summer I	119,615	0	0
61051	Instr Overload Fall	47,302	0	0
61052	Instr Overload Spring	47,846	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61065	Instructional Coordinator	29,373	0	0
61100	Instructor FT Pool	0	402,307	447,385
61110	Instructor FT	443,432	0	0
61183	Lecturer Fall - FT Temp Unfunded	49,163	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,055,290</b>	<b>\$847,990</b>	<b>\$893,068</b>
71100	Supplies Pool	0	10,335	11,335
71120	Office Supplies	330	0	0
71121	Furniture & Equip < 5,000	123	0	0
71330	Printing/Dupl Internal	3,837	0	0
71331	Printing/Dupl External	20	0	0
71440	Hospitality	178	0	0
	<b>Subtotal Supplies</b>	<b>\$4,488</b>	<b>\$10,335</b>	<b>\$11,335</b>
72099	Travel Pool	0	30	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55290 History VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	42	0	0
72200	Out of Town Travel	325	0	0
<b>Subtotal Other Expenses</b>		<b>\$367</b>	<b>\$30</b>	<b>\$0</b>
<b>Total</b>	<b>History VV</b>	<b>\$1,060,145</b>	<b>\$858,355</b>	<b>\$904,403</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55291 History TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	140,751	140,751
61011	Instr PT CR / N/C Fall	40,437	0	0
61012	Instr PT CR / N/C Spring	39,549	0	0
61013	Instr PT CR / N/C Summer I	20,933	0	0
61014	Instr PT CR N/C Summer II	17,942	0	0
61051	Instr Overload Fall	5,659	0	0
61052	Instr Overload Spring	8,597	0	0
61061	Instr FT / PT N/I Fall	3,092	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61100	Instructor FT Pool	0	105,884	105,884
61110	Instructor FT	105,884	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$245,186</b>	<b>\$246,635</b>	<b>\$246,635</b>
71100	Supplies Pool	0	2,500	2,000
71330	Printing/Dupl Internal	795	0	0
	<b>Subtotal Supplies</b>	<b>\$795</b>	<b>\$2,500</b>	<b>\$2,000</b>
	<b>Total History TM</b>	<b>\$245,981</b>	<b>\$249,135</b>	<b>\$248,635</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55292 History RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	108,236	108,236
61011	Instr PT CR / N/C Fall	19,250	0	0
61012	Instr PT CR / N/C Spring	6,579	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	102,541	102,541
61110	Instructor FT	102,541	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$158,684</b>	<b>\$210,777</b>	<b>\$210,777</b>
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	249	0	0
71330	Printing/Dupl Internal	1,636	0	0
	<b>Subtotal Supplies</b>	<b>\$1,885</b>	<b>\$3,047</b>	<b>\$3,047</b>
	<b>Total History RG</b>	<b>\$160,569</b>	<b>\$213,824</b>	<b>\$213,824</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55293 History NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	106,853	106,853
61011	Instr PT CR / N/C Fall	27,594	0	0
61012	Instr PT CR / N/C Spring	51,250	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	17,942	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	11,961	0	0
61065	Instructional Coordinator	11,009	0	0
61100	Instructor FT Pool	0	55,014	55,014
61110	Instructor FT	107,831	0	0
61181	Lecturer Fall - FT Funded	0	49,827	49,827
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$248,520</b>	<b>\$211,694</b>	<b>\$211,694</b>
71100	Supplies Pool	0	1,366	1,366
71120	Office Supplies	208	0	0
71330	Printing/Dupl Internal	781	0	0
71331	Printing/Dupl External	30	0	0
	<b>Subtotal Supplies</b>	<b>\$1,020</b>	<b>\$1,366</b>	<b>\$1,366</b>
	<b>Total History NW</b>	<b>\$249,540</b>	<b>\$213,060</b>	<b>\$213,060</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55294 History MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	108,843	108,843
61011	Instr PT CR / N/C Fall	35,884	0	0
61012	Instr PT CR / N/C Spring	41,865	0	0
61013	Instr PT CR / N/C Summer I	17,942	0	0
61014	Instr PT CR N/C Summer II	16,585	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61062	Instr FT / PT N/I Spring	4,546	0	0
61065	Instructional Coordinator	7,946	0	0
61100	Instructor FT Pool	0	58,381	58,381
61110	Instructor FT	58,381	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$192,121</b>	<b>\$167,224</b>	<b>\$167,224</b>
71100	Supplies Pool	0	600	600
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	373	0	0
	<b>Subtotal Supplies</b>	<b>\$380</b>	<b>\$600</b>	<b>\$600</b>
	<b>Total History MDP</b>	<b>\$192,501</b>	<b>\$167,824</b>	<b>\$167,824</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55295 Government VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	435,663	435,663
61011	Instr PT CR / N/C Fall	204,377	0	0
61012	Instr PT CR / N/C Spring	223,709	0	0
61013	Instr PT CR / N/C Summer I	179,422	0	0
61051	Instr Overload Fall	44,856	0	0
61052	Instr Overload Spring	45,502	0	0
61065	Instructional Coordinator	19,367	0	0
61100	Instructor FT Pool	0	330,420	281,626
61110	Instructor FT	363,308	0	0
61181	Lecturer Fall - FT Funded	21,110	0	0
61184	Lecturer Spring - FT Temp Unfunded	4,274	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,105,924</b>	<b>\$766,083</b>	<b>\$717,289</b>
71100	Supplies Pool	0	8,397	9,397
71120	Office Supplies	600	0	0
71330	Printing/Dupl Internal	3,969	0	0
71331	Printing/Dupl External	20	0	0
	<b>Subtotal Supplies</b>	<b>\$4,589</b>	<b>\$8,397</b>	<b>\$9,397</b>
	<b>Total Government VV</b>	<b>\$1,110,513</b>	<b>\$774,480</b>	<b>\$726,686</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55296 Government TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	123,704	123,704
61011	Instr PT CR / N/C Fall	32,894	0	0
61012	Instr PT CR / N/C Spring	23,923	0	0
61013	Instr PT CR / N/C Summer I	19,088	0	0
61014	Instr PT CR N/C Summer II	17,942	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	10,638	0	0
61100	Instructor FT Pool	0	107,386	107,386
61110	Instructor FT	107,386	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$223,833</b>	<b>\$231,090</b>	<b>\$231,090</b>
71100	Supplies Pool	0	1,997	1,997
71120	Office Supplies	0	0	0
71330	Printing/Dupl Internal	580	0	0
	<b>Subtotal Supplies</b>	<b>\$580</b>	<b>\$1,997</b>	<b>\$1,997</b>
	<b>Total Government TM</b>	<b>\$224,413</b>	<b>\$233,087</b>	<b>\$233,087</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55297 Government RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	78,053	78,053
61011	Instr PT CR / N/C Fall	11,962	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	145,418	145,418
61110	Instructor FT	145,390	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$190,655</b>	<b>\$223,471</b>	<b>\$223,471</b>
71100	Supplies Pool	0	3,047	3,047
71120	Office Supplies	74	0	0
71130	Instructional Supplies	62	0	0
71330	Printing/Dupl Internal	300	0	0
	<b>Subtotal Supplies</b>	<b>\$436</b>	<b>\$3,047</b>	<b>\$3,047</b>
	<b>Total Government RG</b>	<b>\$191,091</b>	<b>\$226,518</b>	<b>\$226,518</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55298 Government NW**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	85,614	85,614
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61100	Instructor FT Pool	0	61,955	61,955
61110	Instructor FT	61,955	0	0
61181	Lecturer Fall - FT Funded	45,981	45,981	45,981
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$143,820</b>	<b>\$193,550</b>	<b>\$193,550</b>
71100	Supplies Pool	0	1,467	1,467
71330	Printing/Dupl Internal	148	0	0
	<b>Subtotal Supplies</b>	<b>\$148</b>	<b>\$1,467</b>	<b>\$1,467</b>
	<b>Total Government NW</b>	<b>\$143,968</b>	<b>\$195,017</b>	<b>\$195,017</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55299 Government MDP**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	75,468	75,468
61011	Instr PT CR / N/C Fall	35,884	0	0
61012	Instr PT CR / N/C Spring	29,874	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	0	0	0
61061	Instr FT / PT N/I Fall	3,004	0	0
61062	Instr FT / PT N/I Spring	6,113	0	0
61065	Instructional Coordinator	5,648	0	0
61100	Instructor FT Pool	0	60,742	60,742
61110	Instructor FT	60,742	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$165,188</b>	<b>\$136,210</b>	<b>\$136,210</b>
71100	Supplies Pool	0	675	675
71120	Office Supplies	18	0	0
71330	Printing/Dupl Internal	653	0	0
	<b>Subtotal Supplies</b>	<b>\$671</b>	<b>\$675</b>	<b>\$675</b>
	<b>Total Government MDP</b>	<b>\$165,858</b>	<b>\$136,885</b>	<b>\$136,885</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55300 Sociology VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	202,103	202,103
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	23,923	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	14,952	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	58,313	58,313
61110	Instructor FT	81,254	0	0
61181	Lecturer Fall - FT Funded	41,735	93,315	93,315
61182	Lecturer Spring - FT Funded	16,170	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$208,758</b>	<b>\$353,731</b>	<b>\$353,731</b>
71100	Supplies Pool	0	2,286	2,286
71120	Office Supplies	104	0	0
71130	Instructional Supplies	3	0	0
71330	Printing/Dupl Internal	539	0	0
71331	Printing/Dupl External	20	0	0
	<b>Subtotal Supplies</b>	<b>\$666</b>	<b>\$2,286</b>	<b>\$2,286</b>
	<b>Total Sociology VV</b>	<b>\$209,424</b>	<b>\$356,017</b>	<b>\$356,017</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55301 Sociology TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	10,106	10,106
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61065	Instructional Coordinator	19,656	0	0
61100	Instructor FT Pool	0	52,033	52,033
61110	Instructor FT	52,033	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$98,602</b>	<b>\$62,139</b>	<b>\$62,139</b>
71100	Supplies Pool	0	946	946
71330	Printing/Dupl Internal	229	0	0
	<b>Subtotal Supplies</b>	<b>\$229</b>	<b>\$946</b>	<b>\$946</b>
	<b>Total Sociology TM</b>	<b>\$98,831</b>	<b>\$63,085</b>	<b>\$63,085</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55302 Sociology RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	37,682	37,682
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61100	Instructor FT Pool	0	98,732	98,732
61110	Instructor FT	98,732	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$110,693</b>	<b>\$136,414</b>	<b>\$136,414</b>
71100	Supplies Pool	0	500	500
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	66	0	0
	<b>Subtotal Supplies</b>	<b>\$70</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Sociology RG</b>	<b>\$110,763</b>	<b>\$136,914</b>	<b>\$136,914</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55303 Sociology NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,600	31,600
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,971</b>	<b>\$31,600</b>	<b>\$31,600</b>
71100	Supplies Pool	0	791	791
71330	Printing/Dupl Internal	65	0	0
	<b>Subtotal Supplies</b>	<b>\$65</b>	<b>\$791</b>	<b>\$791</b>
	<b>Total Sociology NW</b>	<b>\$9,036</b>	<b>\$32,391</b>	<b>\$32,391</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55304 Sociology MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	26,937	26,937
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,990	0	0
61110	Instructor FT	0	0	0
61181	Lecturer Fall - FT Funded	10,106	0	0
61182	Lecturer Spring - FT Funded	4,043	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$26,110</b>	<b>\$26,937</b>	<b>\$26,937</b>
71100	Supplies Pool	0	200	200
71330	Printing/Dupl Internal	36	0	0
	<b>Subtotal Supplies</b>	<b>\$36</b>	<b>\$200</b>	<b>\$200</b>
	<b>Total Sociology MDP</b>	<b>\$26,146</b>	<b>\$27,137</b>	<b>\$27,137</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55305 Economics VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	189,960	189,960
61011	Instr PT CR / N/C Fall	35,942	0	0
61012	Instr PT CR / N/C Spring	60,242	0	0
61013	Instr PT CR / N/C Summer I	38,874	0	0
61051	Instr Overload Fall	11,961	0	0
61052	Instr Overload Spring	11,961	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	50,764	50,764
61110	Instructor FT	74,199	0	0
61181	Lecturer Fall - FT Funded	20,035	45,078	45,078
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$256,614</b>	<b>\$285,802</b>	<b>\$285,802</b>
71100	Supplies Pool	0	1,540	1,540
71120	Office Supplies	372	0	0
71330	Printing/Dupl Internal	798	0	0
71440	Hospitality	111	0	0
	<b>Subtotal Supplies</b>	<b>\$1,281</b>	<b>\$1,540</b>	<b>\$1,540</b>
	<b>Total Economics VV</b>	<b>\$257,896</b>	<b>\$287,342</b>	<b>\$287,342</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55306 Economics TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	53,092	53,092
61011	Instr PT CR / N/C Fall	5,980	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61051	Instr Overload Fall	1,361	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	2,990	0	0
61100	Instructor FT Pool	0	90,150	90,150
61110	Instructor FT	90,150	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$127,395</b>	<b>\$143,242</b>	<b>\$143,242</b>
71100	Supplies Pool	0	600	600
71120	Office Supplies	11	0	0
71330	Printing/Dupl Internal	256	0	0
	<b>Subtotal Supplies</b>	<b>\$267</b>	<b>\$600</b>	<b>\$600</b>
	<b>Total Economics TM</b>	<b>\$127,662</b>	<b>\$143,842</b>	<b>\$143,842</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55307 Economics RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	33,057	33,057
61011	Instr PT CR / N/C Fall	5,980	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	6,521	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	2,960	0	0
61052	Instr Overload Spring	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$24,433</b>	<b>\$33,057</b>	<b>\$33,057</b>
71100	Supplies Pool	0	500	500
71330	Printing/Dupl Internal	439	0	0
	<b>Subtotal Supplies</b>	<b>\$439</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Economics RG</b>	<b>\$24,872</b>	<b>\$33,557</b>	<b>\$33,557</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55308 Economics NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	20,324	20,324
61011	Instr PT CR / N/C Fall	5,981	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	6,011	0	0
61052	Instr Overload Spring	2,990	0	0
61181	Lecturer Fall - FT Funded	27,650	49,770	49,770
61182	Lecturer Spring - FT Funded	22,120	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$70,733</b>	<b>\$70,094</b>	<b>\$70,094</b>
71100	Supplies Pool	0	424	424
71120	Office Supplies	8	0	0
71330	Printing/Dupl Internal	110	0	0
	<b>Subtotal Supplies</b>	<b>\$118</b>	<b>\$424</b>	<b>\$424</b>
	<b>Total Economics NW</b>	<b>\$70,850</b>	<b>\$70,518</b>	<b>\$70,518</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55309 Economics MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	20,950	20,950
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	5,951	0	0
61014	Instr PT CR N/C Summer II	3,176	0	0
61181	Lecturer Fall - FT Funded	5,009	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,126</b>	<b>\$20,950</b>	<b>\$20,950</b>
71100	Supplies Pool	0	130	130
71330	Printing/Dupl Internal	89	0	0
	<b>Subtotal Supplies</b>	<b>\$89</b>	<b>\$130</b>	<b>\$130</b>
	<b>Total Economics MDP</b>	<b>\$17,214</b>	<b>\$21,080</b>	<b>\$21,080</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55310 Anthropology VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	38,805	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$38,805</b>	<b>\$0</b>
71100	Supplies Pool	0	1,018	0
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,018</b>	<b>\$0</b>
	<b>Total Anthropology VV</b>	<b>\$0</b>	<b>\$39,823</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	376,173	376,173
61011	Instr PT CR / N/C Fall	67,358	0	0
61012	Instr PT CR / N/C Spring	36,423	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	3,790	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	43,481	43,481
61110	Instructor FT	52,003	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$177,516</b>	<b>\$419,654</b>	<b>\$419,654</b>
71100	Supplies Pool	0	1,300	1,300
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	355	0	0
	<b>Subtotal Supplies</b>	<b>\$358</b>	<b>\$1,300</b>	<b>\$1,300</b>
	<b>Total Developmental English VV</b>	<b>\$177,874</b>	<b>\$420,954</b>	<b>\$420,954</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55316 Developmental English TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	69,758	69,758
61011	Instr PT CR / N/C Fall	0	0	0
61012	Instr PT CR / N/C Spring	817	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	272	0	0
61051	Instr Overload Fall	6,525	0	0
61052	Instr Overload Spring	1,361	0	0
61100	Instructor FT Pool	0	54,949	0
61110	Instructor FT	79,482	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$91,447</b>	<b>\$124,707</b>	<b>\$69,758</b>
71100	Supplies Pool	0	1,400	600
71330	Printing/Dupl Internal	62	0	0
	<b>Subtotal Supplies</b>	<b>\$62</b>	<b>\$1,400</b>	<b>\$600</b>
	<b>Total Developmental English TM</b>	<b>\$91,509</b>	<b>\$126,107</b>	<b>\$70,358</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55317 Developmental English RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	89,787	89,787
61011	Instr PT CR / N/C Fall	14,921	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	1,633	0	0
61100	Instructor FT Pool	0	22,540	22,540
61110	Instructor FT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$19,545</b>	<b>\$112,327</b>	<b>\$112,327</b>
71100	Supplies Pool	0	1,810	1,810
71120	Office Supplies	674	0	0
71330	Printing/Dupl Internal	2	0	0
	<b>Subtotal Supplies</b>	<b>\$676</b>	<b>\$1,810</b>	<b>\$1,810</b>
	<b>Total Developmental English RG</b>	<b>\$20,221</b>	<b>\$114,137</b>	<b>\$114,137</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	38,908	38,908
61011	Instr PT CR / N/C Fall	17,942	0	0
61012	Instr PT CR / N/C Spring	12,618	0	0
61013	Instr PT CR / N/C Summer I	544	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$34,094</b>	<b>\$38,908</b>	<b>\$38,908</b>
71100	Supplies Pool	0	125	125
71330	Printing/Dupl Internal	2	0	0
	<b>Subtotal Supplies</b>	<b>\$2</b>	<b>\$125</b>	<b>\$125</b>
	<b>Total Developmental English NW</b>	<b>\$34,096</b>	<b>\$39,033</b>	<b>\$39,033</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	136,589	136,589
61011	Instr PT CR / N/C Fall	14,952	0	0
61012	Instr PT CR / N/C Spring	11,962	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61051	Instr Overload Fall	5,981	0	0
61110	Instructor FT	7,238	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$43,122</b>	<b>\$136,589</b>	<b>\$136,589</b>
71100	Supplies Pool	0	650	650
71330	Printing/Dupl Internal	92	0	0
	<b>Subtotal Supplies</b>	<b>\$92</b>	<b>\$650</b>	<b>\$650</b>
	<b>Total Developmental English MDP</b>	<b>\$43,215</b>	<b>\$137,239</b>	<b>\$137,239</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	497,180	497,180
61011	Instr PT CR / N/C Fall	115,653	0	0
61012	Instr PT CR / N/C Spring	189,496	0	0
61013	Instr PT CR / N/C Summer I	77,038	0	0
61100	Instructor FT Pool	0	248,958	250,788
61110	Instructor FT	254,574	0	0
61305	Professional Staff FT	34,376	34,384	34,384
61600	Classified Staff Pool	0	53,021	53,021
61601	Classified Staff PT	28,244	0	0
61800	Vacation Accrual	(258)	0	0
61900	Overtime	8	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$699,132</b>	<b>\$833,543</b>	<b>\$835,373</b>
71100	Supplies Pool	0	31,909	31,909
71120	Office Supplies	6,199	0	0
71123	Furniture & Equip < 5,000 Grant	2,700	0	0
71130	Instructional Supplies	7,511	0	0
71131	Testing Supplies	7,499	0	0
71330	Printing/Dupl Internal	2,422	0	0
71761	Facility Improv/Remod	468	0	0
	<b>Subtotal Supplies</b>	<b>\$26,800</b>	<b>\$31,909</b>	<b>\$31,909</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72099	Travel Pool	0	147	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$147</b>	<b>\$0</b>
	<b>Total Language Institute Program</b>	<b>\$725,932</b>	<b>\$865,599</b>	<b>\$867,282</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	53,175	53,175	53,175
61600	Classified Staff Pool	0	53,021	53,021
61601	Classified Staff PT	31,030	0	0
61605	Classified Staff FT	32,671	32,671	32,671
61800	Vacation Accrual	1,948	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$118,824</b>	<b>\$138,867</b>	<b>\$138,867</b>
62613	Cell Phone Allowance	600	0	0
	<b>Subtotal Fringes</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	26,598	26,598
71120	Office Supplies	1,206	0	0
71123	Furniture & Equip < 5,000 Grant	4,000	0	0
71140	Laboratory Supplies	741	0	0
71210	Postage	267	0	0
71315	Entertainment Supplies	69	0	0
71330	Printing/Dupl Internal	2,108	0	0
71331	Printing/Dupl External	685	0	0
71410	Memberships	617	0	0
71420	Subscriptions	0	0	0
71432	Marketing Advertising	8,603	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71440	Hospitality	453	0	0
	<b>Subtotal Supplies</b>	<b>\$18,749</b>	<b>\$26,598</b>	<b>\$26,598</b>
72099	Travel Pool	0	100	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>
	<b>Total Language Institute - Administrative</b>	<b>\$138,173</b>	<b>\$165,565</b>	<b>\$165,465</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55325 Architecture VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	20,010	20,010
61011	Instr PT CR / N/C Fall	17,689	0	0
61012	Instr PT CR / N/C Spring	11,708	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	8,710	0	0
61051	Instr Overload Fall	35,884	0	0
61052	Instr Overload Spring	14,952	0	0
61065	Instructional Coordinator	6,788	0	0
61100	Instructor FT Pool	0	147,664	147,664
61110	Instructor FT	193,645	0	0
61183	Lecturer Fall - FT Temp Unfunded	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$292,368</b>	<b>\$167,674</b>	<b>\$167,674</b>
71100	Supplies Pool	0	6,003	6,003
71120	Office Supplies	321	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	1,345	0	0
71663	COVID19 Furniture & Equip < \$5,000	2,000	0	0
	<b>Subtotal Supplies</b>	<b>\$3,668</b>	<b>\$6,003</b>	<b>\$6,003</b>
	<b>Total Architecture VV</b>	<b>\$296,036</b>	<b>\$173,677</b>	<b>\$173,677</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55326 Arch/Drftg/Tech VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,017	17,017
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$17,017</b>	<b>\$17,017</b>
	<b>Total Arch/Drftg/Tech VV</b>	<b>\$0</b>	<b>\$17,017</b>	<b>\$17,017</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55330 Biology VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	332,510	332,510
61011	Instr PT CR / N/C Fall	79,795	0	0
61012	Instr PT CR / N/C Spring	84,364	0	0
61013	Instr PT CR / N/C Summer I	85,236	0	0
61014	Instr PT CR N/C Summer II	61,971	0	0
61051	Instr Overload Fall	47,846	0	0
61052	Instr Overload Spring	39,861	0	0
61061	Instr FT / PT N/I Fall	3,092	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
61065	Instructional Coordinator	11,925	0	0
61100	Instructor FT Pool	0	407,002	343,324
61110	Instructor FT	478,508	0	0
61305	Professional Staff FT	34,973	34,973	34,973
61600	Classified Staff Pool	0	40,332	40,332
61631	Tutor LA SSA PT	45,814	0	0
61800	Vacation Accrual	1,173	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$977,652</b>	<b>\$814,817</b>	<b>\$751,139</b>
71100	Supplies Pool	0	25,267	25,267
71120	Office Supplies	135	0	0
71130	Instructional Supplies	25,573	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55330 Biology VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71210	Postage	12	0	0
71330	Printing/Dupl Internal	3,581	0	0
<b>Subtotal Supplies</b>		<b>\$29,301</b>	<b>\$25,267</b>	<b>\$25,267</b>
<b>Total</b>	<b>Biology VV</b>	<b>\$1,006,953</b>	<b>\$840,084</b>	<b>\$776,406</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55331 Biology TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	131,130	131,130
61011	Instr PT CR / N/C Fall	32,760	0	0
61012	Instr PT CR / N/C Spring	48,639	0	0
61013	Instr PT CR / N/C Summer I	29,931	0	0
61014	Instr PT CR N/C Summer II	23,822	0	0
61051	Instr Overload Fall	22,650	0	0
61052	Instr Overload Spring	15,949	0	0
61061	Instr FT / PT N/I Fall	23,109	0	0
61062	Instr FT / PT N/I Spring	9,536	0	0
61100	Instructor FT Pool	0	306,039	306,039
61110	Instructor FT	272,225	0	0
61600	Classified Staff Pool	0	13,809	13,809
61635	Class Staff Lab Assistant	36,782	36,782	36,782
61800	Vacation Accrual	1,419	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$516,821</b>	<b>\$487,760</b>	<b>\$487,760</b>
71100	Supplies Pool	0	26,184	26,184
71120	Office Supplies	274	0	0
71130	Instructional Supplies	15,602	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55331 Biology TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71330	Printing/Dupl Internal	1,515	0	0
	<b>Subtotal Supplies</b>	<b>\$17,391</b>	<b>\$26,184</b>	<b>\$26,184</b>
	<b>Total Biology TM</b>	<b>\$534,212</b>	<b>\$513,944</b>	<b>\$513,944</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55332 Biology RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	161,216	161,216
61011	Instr PT CR / N/C Fall	74,314	0	0
61012	Instr PT CR / N/C Spring	59,130	0	0
61013	Instr PT CR / N/C Summer I	53,626	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	5,729	0	0
61100	Instructor FT Pool	0	266,621	266,621
61110	Instructor FT	272,602	0	0
61600	Classified Staff Pool	0	19,259	19,259
61631	Tutor LA SSA PT	5,315	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$479,686</b>	<b>\$447,096</b>	<b>\$447,096</b>
71100	Supplies Pool	0	15,438	15,438
71120	Office Supplies	18	0	0
71130	Instructional Supplies	6,113	0	0
71330	Printing/Dupl Internal	2,584	0	0
71331	Printing/Dupl External	15	0	0
	<b>Subtotal Supplies</b>	<b>\$8,730</b>	<b>\$15,438</b>	<b>\$15,438</b>
	<b>Total Biology RG</b>	<b>\$488,416</b>	<b>\$462,534</b>	<b>\$462,534</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55333 Biology NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	209,910	209,910
61011	Instr PT CR / N/C Fall	77,434	0	0
61012	Instr PT CR / N/C Spring	76,714	0	0
61013	Instr PT CR / N/C Summer I	40,515	0	0
61014	Instr PT CR N/C Summer II	19,683	0	0
61051	Instr Overload Fall	25,038	0	0
61052	Instr Overload Spring	20,832	0	0
61061	Instr FT / PT N/I Fall	7,646	0	0
61065	Instructional Coordinator	24,477	0	0
61100	Instructor FT Pool	0	266,220	266,220
61110	Instructor FT	258,945	0	0
61600	Classified Staff Pool	0	15,070	15,070
61631	Tutor LA SSA PT	4,667	0	0
61635	Class Staff Lab Assistant	32,327	32,326	32,326
61800	Vacation Accrual	556	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$588,833</b>	<b>\$523,526</b>	<b>\$523,526</b>
71100	Supplies Pool	0	8,819	20,190
71120	Office Supplies	1,162	0	0
71130	Instructional Supplies	43,442	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55333 Biology NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	2,340	0	0
	<b>Subtotal Supplies</b>	<b>\$46,944</b>	<b>\$8,819</b>	<b>\$20,190</b>
	<b>Total Biology NW</b>	<b>\$635,776</b>	<b>\$532,345</b>	<b>\$543,716</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55334 Biology MDP**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	191,057	191,057
61011	Instr PT CR / N/C Fall	58,654	0	0
61012	Instr PT CR / N/C Spring	72,058	0	0
61013	Instr PT CR / N/C Summer I	56,760	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	17,284	0	0
61052	Instr Overload Spring	15,096	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	4,546	0	0
61065	Instructional Coordinator	4,546	0	0
61100	Instructor FT Pool	0	174,552	174,552
61110	Instructor FT	174,552	0	0
61305	Professional Staff FT	25,831	0	44,281
61600	Classified Staff Pool	0	25,764	25,764
61601	Classified Staff PT	15,843	0	0
61605	Classified Staff FT	16,831	0	0
61635	Class Staff Lab Assistant	6,801	40,393	0
61800	Vacation Accrual	2,328	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$475,894</b>	<b>\$431,766</b>	<b>\$435,654</b>
71100	Supplies Pool	0	10,540	10,540

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55334 Biology MDP**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	6,616	0	0
71330	Printing/Dupl Internal	1,985	0	0
	<b>Subtotal Supplies</b>	<b>\$8,601</b>	<b>\$10,540</b>	<b>\$10,540</b>
	<b>Total Biology MDP</b>	<b>\$484,496</b>	<b>\$442,306</b>	<b>\$446,194</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55335 Chemistry VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	186,889	186,889
61011	Instr PT CR / N/C Fall	64,324	0	0
61012	Instr PT CR / N/C Spring	65,215	0	0
61013	Instr PT CR / N/C Summer I	28,587	0	0
61014	Instr PT CR N/C Summer II	33,351	0	0
61051	Instr Overload Fall	17,942	0	0
61052	Instr Overload Spring	17,568	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	241,608	241,608
61110	Instructor FT	241,608	0	0
61305	Professional Staff FT	43,760	43,760	43,760
61600	Classified Staff Pool	0	27,231	27,231
61631	Tutor LA SSA PT	26,792	0	0
61800	Vacation Accrual	1,005	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$546,952</b>	<b>\$499,488</b>	<b>\$499,488</b>
71100	Supplies Pool	0	13,660	13,660
71120	Office Supplies	578	0	0
71130	Instructional Supplies	13,389	0	0
71140	Laboratory Supplies	7,305	0	0
71210	Postage	6	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55335 Chemistry VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,804	0	0
	<b>Subtotal Supplies</b>	<b>\$23,083</b>	<b>\$13,660</b>	<b>\$13,660</b>
	<b>Total Chemistry VV</b>	<b>\$570,035</b>	<b>\$513,148</b>	<b>\$513,148</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55336 Chemistry TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	30,786	30,786
61011	Instr PT CR / N/C Fall	23,822	0	0
61012	Instr PT CR / N/C Spring	14,293	0	0
61013	Instr PT CR / N/C Summer I	14,293	0	0
61014	Instr PT CR N/C Summer II	9,529	0	0
61051	Instr Overload Fall	6,038	0	0
61052	Instr Overload Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	2,992	0	0
61100	Instructor FT Pool	0	67,063	67,063
61110	Instructor FT	67,577	0	0
61635	Class Staff Lab Assistant	32,753	32,753	32,753
61800	Vacation Accrual	1,878	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$182,146</b>	<b>\$130,602</b>	<b>\$130,602</b>
71100	Supplies Pool	0	4,950	4,950
71120	Office Supplies	919	0	0
71130	Instructional Supplies	2,969	0	0
71330	Printing/Dupl Internal	412	0	0
	<b>Subtotal Supplies</b>	<b>\$4,300</b>	<b>\$4,950</b>	<b>\$4,950</b>
	<b>Total Chemistry TM</b>	<b>\$186,446</b>	<b>\$135,552</b>	<b>\$135,552</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55337 Chemistry RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	48,494	48,494
61011	Instr PT CR / N/C Fall	13,698	0	0
61012	Instr PT CR / N/C Spring	14,568	0	0
61013	Instr PT CR / N/C Summer I	26,831	0	0
61031	Instr Curriculum Dev Fall	7,531	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	9,529	0	0
61065	Instructional Coordinator	6,391	0	0
61100	Instructor FT Pool	0	56,114	56,114
61110	Instructor FT	56,114	0	0
61600	Classified Staff Pool	0	8,728	8,728
61631	Tutor LA SSA PT	20,245	0	0
61635	Class Staff Lab Assistant	30,770	30,770	30,770
61800	Vacation Accrual	1,489	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$196,137</b>	<b>\$144,106</b>	<b>\$144,106</b>
71100	Supplies Pool	0	4,500	4,500
71130	Instructional Supplies	2,108	0	0
71140	Laboratory Supplies	584	0	0
71330	Printing/Dupl Internal	1,092	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55337 Chemistry RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71662	COVID19 Instructional Supplies	129	0	0
	<b>Subtotal Supplies</b>	<b>\$3,913</b>	<b>\$4,500</b>	<b>\$4,500</b>
	<b>Total Chemistry RG</b>	<b>\$200,050</b>	<b>\$148,606</b>	<b>\$148,606</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55338 Chemistry MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	60,713	60,713
61011	Instr PT CR / N/C Fall	16,067	0	0
61012	Instr PT CR / N/C Spring	16,067	0	0
61013	Instr PT CR / N/C Summer I	19,058	0	0
61051	Instr Overload Fall	7,755	0	0
61052	Instr Overload Spring	5,981	0	0
61100	Instructor FT Pool	0	59,176	59,176
61110	Instructor FT	59,176	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$124,104</b>	<b>\$119,889</b>	<b>\$119,889</b>
71100	Supplies Pool	0	4,455	4,455
71120	Office Supplies	1,575	0	0
71330	Printing/Dupl Internal	688	0	0
	<b>Subtotal Supplies</b>	<b>\$2,264</b>	<b>\$4,455</b>	<b>\$4,455</b>
	<b>Total Chemistry MDP</b>	<b>\$126,367</b>	<b>\$124,344</b>	<b>\$124,344</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55339 Chemistry NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	59,492	59,492
61013	Instr PT CR / N/C Summer I	14,293	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61181	Lecturer Fall - FT Funded	69,586	91,272	91,272
61182	Lecturer Spring - FT Funded	21,686	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$122,291</b>	<b>\$150,764</b>	<b>\$150,764</b>
71100	Supplies Pool	0	1,200	1,200
71130	Instructional Supplies	677	0	0
71330	Printing/Dupl Internal	437	0	0
	<b>Subtotal Supplies</b>	<b>\$1,113</b>	<b>\$1,200</b>	<b>\$1,200</b>
	<b>Total Chemistry NW</b>	<b>\$123,405</b>	<b>\$151,964</b>	<b>\$151,964</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55340 Geology VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	147,763	147,763
61011	Instr PT CR / N/C Fall	44,372	0	0
61012	Instr PT CR / N/C Spring	37,186	0	0
61013	Instr PT CR / N/C Summer I	17,284	0	0
61014	Instr PT CR N/C Summer II	8,346	0	0
61051	Instr Overload Fall	3,987	0	0
61052	Instr Overload Spring	11,961	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	133,314	133,314
61110	Instructor FT	119,091	0	0
61184	Lecturer Spring - FT Temp Unfunded	5,013	0	0
61600	Classified Staff Pool	0	10,702	10,702
61631	Tutor LA SSA PT	11,526	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$265,567</b>	<b>\$291,779</b>	<b>\$291,779</b>
71100	Supplies Pool	0	2,300	2,300
71120	Office Supplies	283	0	0
71130	Instructional Supplies	250	0	0
71210	Postage	7	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55340 Geology VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	614	0	0
	<b>Subtotal Supplies</b>	<b>\$1,154</b>	<b>\$2,300</b>	<b>\$2,300</b>
	<b>Total Geology VV</b>	<b>\$266,720</b>	<b>\$294,079</b>	<b>\$294,079</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55341 Geology TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	63,585	63,585
61011	Instr PT CR / N/C Fall	11,337	0	0
61012	Instr PT CR / N/C Spring	9,707	0	0
61013	Instr PT CR / N/C Summer I	6,294	0	0
61051	Instr Overload Fall	7,891	0	0
61052	Instr Overload Spring	7,210	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	6,492	0	0
61100	Instructor FT Pool	0	68,405	68,405
61110	Instructor FT	98,369	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$150,702</b>	<b>\$131,990</b>	<b>\$131,990</b>
71100	Supplies Pool	0	2,100	2,100
71120	Office Supplies	11	0	0
71130	Instructional Supplies	100	0	0
71330	Printing/Dupl Internal	22	0	0
	<b>Subtotal Supplies</b>	<b>\$133</b>	<b>\$2,100</b>	<b>\$2,100</b>
	<b>Total Geology TM</b>	<b>\$150,834</b>	<b>\$134,090</b>	<b>\$134,090</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55342 Geology NW**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	15,330	15,330
61052	Instr Overload Spring	3,857	0	0
61100	Instructor FT Pool	0	53,935	53,935
61110	Instructor FT	23,971	0	0
61600	Classified Staff Pool	0	10,170	10,170
61631	Tutor LA SSA PT	5,693	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$33,521</b>	<b>\$79,435</b>	<b>\$79,435</b>
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	96	0	0
71330	Printing/Dupl Internal	128	0	0
	<b>Subtotal Supplies</b>	<b>\$225</b>	<b>\$1,200</b>	<b>\$1,200</b>
73100	Cap Furniture & Equipment>5000	7,057	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$7,057</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Geology NW</b>	<b>\$40,802</b>	<b>\$80,635</b>	<b>\$80,635</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55343 Geology RG

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61011	Instr PT CR / N/C Fall	19,414	0	0
61012	Instr PT CR / N/C Spring	16,693	0	0
61013	Instr PT CR / N/C Summer I	16,692	0	0
61051	Instr Overload Fall	17,318	0	0
61052	Instr Overload Spring	11,928	0	0
61065	Instructional Coordinator	1,737	0	0
61100	Instructor FT Pool	0	58,381	58,381
61110	Instructor FT	64,108	0	0
61600	Classified Staff Pool	0	0	13,736
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$147,889</b>	<b>\$58,381</b>	<b>\$72,117</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	(300)	0	0
71123	Furniture & Equip < 5,000 Grant	763	0	0
71330	Printing/Dupl Internal	202	0	0
	<b>Subtotal Supplies</b>	<b>\$665</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Geology RG</b>	<b>\$148,554</b>	<b>\$59,381</b>	<b>\$73,117</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55344 Geology MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	41,270	41,270
61012	Instr PT CR / N/C Spring	4,737	0	0
61013	Instr PT CR / N/C Summer I	4,764	0	0
61051	Instr Overload Fall	272	0	0
61052	Instr Overload Spring	1,136	0	0
61100	Instructor FT Pool	0	45,981	45,981
61110	Instructor FT	40,539	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$51,448</b>	<b>\$87,251</b>	<b>\$87,251</b>
71100	Supplies Pool	0	3,500	3,500
71120	Office Supplies	27	0	0
71330	Printing/Dupl Internal	280	0	0
	<b>Subtotal Supplies</b>	<b>\$307</b>	<b>\$3,500</b>	<b>\$3,500</b>
	<b>Total Geology MDP</b>	<b>\$51,755</b>	<b>\$90,751</b>	<b>\$90,751</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55345 Math VV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	563,772	563,772
61011	Instr PT CR / N/C Fall	142,755	0	0
61012	Instr PT CR / N/C Spring	68,025	0	0
61013	Instr PT CR / N/C Summer I	126,592	0	0
61014	Instr PT CR N/C Summer II	44,856	0	0
61051	Instr Overload Fall	80,373	0	0
61052	Instr Overload Spring	59,807	0	0
61061	Instr FT / PT N/I Fall	4,060	0	0
61062	Instr FT / PT N/I Spring	3,127	0	0
61063	Instr FT / PT N/I Summer I	6,801	0	0
61065	Instructional Coordinator	42,741	0	0
61100	Instructor FT Pool	0	770,252	770,252
61110	Instructor FT	847,218	0	0
61305	Professional Staff FT	0	51,572	51,572
61335	Professional Staff Lab	51,572	0	0
61600	Classified Staff Pool	0	16,358	16,358
61631	Tutor LA SSA PT	24,624	0	0
61800	Vacation Accrual	1,286	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,503,836</b>	<b>\$1,401,954</b>	<b>\$1,401,954</b>
71100	Supplies Pool	0	8,533	8,533

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55345 Math VV**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	1,696	0	0
71210	Postage	13	0	0
71330	Printing/Dupl Internal	5,775	0	0
71661	COVID19 Office &Sanitation Supplies	130	0	0
<b>Subtotal Supplies</b>		<b>\$7,613</b>	<b>\$8,533</b>	<b>\$8,533</b>
<b>Total</b>	<b>Math VV</b>	<b>\$1,511,450</b>	<b>\$1,410,487</b>	<b>\$1,410,487</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55346 Math TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	84,250	84,250
61011	Instr PT CR / N/C Fall	21,986	0	0
61012	Instr PT CR / N/C Spring	19,243	0	0
61013	Instr PT CR / N/C Summer I	16,493	0	0
61014	Instr PT CR N/C Summer II	15,949	0	0
61051	Instr Overload Fall	13,955	0	0
61052	Instr Overload Spring	14,952	0	0
61061	Instr FT / PT N/I Fall	18,529	0	0
61062	Instr FT / PT N/I Spring	13,486	0	0
61063	Instr FT / PT N/I Summer I	4,207	0	0
61100	Instructor FT Pool	0	140,928	140,928
61110	Instructor FT	184,245	0	0
61181	Lecturer Fall - FT Funded	0	49,770	49,770
61600	Classified Staff Pool	0	8,588	8,588
61635	Class Staff Lab Assistant	28,863	28,863	28,863
61800	Vacation Accrual	222	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$352,130</b>	<b>\$312,399</b>	<b>\$312,399</b>
71100	Supplies Pool	0	5,166	5,166
71120	Office Supplies	179	0	0
71130	Instructional Supplies	48	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55346 Math TM**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71330	Printing/Dupl Internal	1,438	0	0
71331	Printing/Dupl External	20	0	0
<b>Subtotal Supplies</b>		<b>\$1,685</b>	<b>\$5,166</b>	<b>\$5,166</b>
<b>Total</b>	<b>Math TM</b>	<b>\$353,815</b>	<b>\$317,565</b>	<b>\$317,565</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55347 Math RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	122,038	122,038
61011	Instr PT CR / N/C Fall	15,102	0	0
61012	Instr PT CR / N/C Spring	35,387	0	0
61013	Instr PT CR / N/C Summer I	50,204	0	0
61051	Instr Overload Fall	54,823	0	0
61052	Instr Overload Spring	33,273	0	0
61065	Instructional Coordinator	11,039	0	0
61100	Instructor FT Pool	0	259,999	259,999
61110	Instructor FT	213,377	0	0
61600	Classified Staff Pool	0	83,654	83,654
61631	Tutor LA SSA PT	15,919	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$429,123</b>	<b>\$465,691</b>	<b>\$465,691</b>
71100	Supplies Pool	0	3,892	3,892
71120	Office Supplies	2,080	0	0
71130	Instructional Supplies	23	0	0
71330	Printing/Dupl Internal	339	0	0
71440	Hospitality	151	0	0
	<b>Subtotal Supplies</b>	<b>\$2,592</b>	<b>\$3,892</b>	<b>\$3,892</b>
	<b>Total Math RG</b>	<b>\$431,716</b>	<b>\$469,583</b>	<b>\$469,583</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55348 Math NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	73,424	73,424
61011	Instr PT CR / N/C Fall	6,037	0	0
61012	Instr PT CR / N/C Spring	13,366	0	0
61013	Instr PT CR / N/C Summer I	6,437	0	0
61014	Instr PT CR N/C Summer II	3,807	0	0
61051	Instr Overload Fall	10,240	0	0
61052	Instr Overload Spring	16,657	0	0
61065	Instructional Coordinator	6,838	0	0
61100	Instructor FT Pool	0	189,775	131,462
61110	Instructor FT	151,375	0	0
61600	Classified Staff Pool	0	25,420	25,420
61631	Tutor LA SSA PT	7,664	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$222,419</b>	<b>\$288,619</b>	<b>\$230,306</b>
71100	Supplies Pool	0	1,839	1,839
71120	Office Supplies	146	0	0
71330	Printing/Dupl Internal	625	0	0
71440	Hospitality	7	0	0
	<b>Subtotal Supplies</b>	<b>\$778</b>	<b>\$1,839</b>	<b>\$1,839</b>
	<b>Total Math NW</b>	<b>\$223,197</b>	<b>\$290,458</b>	<b>\$232,145</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55349 Math MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	96,559	96,559
61011	Instr PT CR / N/C Fall	35,885	0	0
61012	Instr PT CR / N/C Spring	23,894	0	0
61013	Instr PT CR / N/C Summer I	26,310	0	0
61014	Instr PT CR N/C Summer II	12,958	0	0
61051	Instr Overload Fall	32,146	0	0
61052	Instr Overload Spring	19,936	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	9,893	0	0
61065	Instructional Coordinator	0	0	0
61100	Instructor FT Pool	0	231,361	231,361
61110	Instructor FT	224,129	0	0
61600	Classified Staff Pool	0	46,730	46,730
61601	Classified Staff PT	23,003	0	0
61631	Tutor LA SSA PT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$408,153</b>	<b>\$374,650</b>	<b>\$374,650</b>
71100	Supplies Pool	0	1,258	1,258
71120	Office Supplies	25	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55349 Math MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,757	0	0
	<b>Subtotal Supplies</b>	<b>\$1,782</b>	<b>\$1,258</b>	<b>\$1,258</b>
	<b>Total Math MDP</b>	<b>\$409,935</b>	<b>\$375,908</b>	<b>\$375,908</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55350 Physics VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	135,634	135,634
61011	Instr PT CR / N/C Fall	40,631	0	0
61012	Instr PT CR / N/C Spring	49,356	0	0
61013	Instr PT CR / N/C Summer I	26,813	0	0
61014	Instr PT CR N/C Summer II	31,577	0	0
61051	Instr Overload Fall	25,917	0	0
61052	Instr Overload Spring	13,955	0	0
61065	Instructional Coordinator	12,781	0	0
61100	Instructor FT Pool	0	178,891	178,891
61110	Instructor FT	178,891	0	0
61600	Classified Staff Pool	0	23,318	23,318
61631	Tutor LA SSA PT	23,721	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$403,642</b>	<b>\$337,843</b>	<b>\$337,843</b>
71100	Supplies Pool	0	4,408	4,408
71120	Office Supplies	94	0	0
71130	Instructional Supplies	308	0	0
71210	Postage	5	0	0
71330	Printing/Dupl Internal	793	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55350 Physics VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71331	Printing/Dupl External	40	0	0
	<b>Subtotal Supplies</b>	<b>\$1,240</b>	<b>\$4,408</b>	<b>\$4,408</b>
	<b>Total Physics VV</b>	<b>\$404,882</b>	<b>\$342,251</b>	<b>\$342,251</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55351 Physics TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	22,676	22,676
61011	Instr PT CR / N/C Fall	9,795	0	0
61012	Instr PT CR / N/C Spring	4,898	0	0
61013	Instr PT CR / N/C Summer I	4,764	0	0
61014	Instr PT CR N/C Summer II	4,764	0	0
61051	Instr Overload Fall	997	0	0
61052	Instr Overload Spring	3,718	0	0
61110	Instructor FT	47,837	0	0
61181	Lecturer Fall - FT Funded	0	47,837	47,837
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$76,774</b>	<b>\$70,513</b>	<b>\$70,513</b>
71100	Supplies Pool	0	778	778
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	108	0	0
	<b>Subtotal Supplies</b>	<b>\$112</b>	<b>\$778</b>	<b>\$778</b>
	<b>Total Physics TM</b>	<b>\$76,886</b>	<b>\$71,291</b>	<b>\$71,291</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55352 Physics RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	57,378	57,378
61011	Instr PT CR / N/C Fall	33,351	0	0
61012	Instr PT CR / N/C Spring	18,484	0	0
61013	Instr PT CR / N/C Summer I	34,551	0	0
61051	Instr Overload Fall	7,209	0	0
61052	Instr Overload Spring	7,209	0	0
61062	Instr FT / PT N/I Spring	1,146	0	0
61065	Instructional Coordinator	1,146	0	0
61100	Instructor FT Pool	0	61,955	61,955
61110	Instructor FT	61,955	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$165,051</b>	<b>\$119,333</b>	<b>\$119,333</b>
71100	Supplies Pool	0	1,200	1,200
71120	Office Supplies	466	0	0
71123	Furniture & Equip < 5,000 Grant	28	0	0
71130	Instructional Supplies	384	0	0
71330	Printing/Dupl Internal	229	0	0
	<b>Subtotal Supplies</b>	<b>\$1,107</b>	<b>\$1,200</b>	<b>\$1,200</b>
	<b>Total Physics RG</b>	<b>\$166,158</b>	<b>\$120,533</b>	<b>\$120,533</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55353 Physics NW**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61000	Instructor Pool PT	0	17,417	17,417
61011	Instr PT CR / N/C Fall	95	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$95</b>	<b>\$17,417</b>	<b>\$17,417</b>
<b>Total</b>	<b>Physics NW</b>	<b>\$95</b>	<b>\$17,417</b>	<b>\$17,417</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,491	5,491
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$5,491</b>	<b>\$5,491</b>
71100	Supplies Pool	0	8,500	8,500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$8,500</b>	<b>\$8,500</b>
72099	Travel Pool	0	6,500	0
72200	Out of Town Travel	1,057	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,057</b>	<b>\$6,500</b>	<b>\$0</b>
	<b>Total New Mathways Project</b>	<b>\$1,057</b>	<b>\$20,491</b>	<b>\$13,991</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55355 Engineering VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	17,979	17,979
61011	Instr PT CR / N/C Fall	22,958	0	0
61012	Instr PT CR / N/C Spring	29,244	0	0
61013	Instr PT CR / N/C Summer I	19,217	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	106,303	106,303
61110	Instructor FT	148,781	0	0
61600	Classified Staff Pool	0	9,106	9,106
61631	Tutor LA SSA PT	3,831	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$233,411</b>	<b>\$133,388</b>	<b>\$133,388</b>
71100	Supplies Pool	0	5,500	5,500
71120	Office Supplies	336	0	0
71130	Instructional Supplies	1,090	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	735	0	0
71440	Hospitality	97	0	0
	<b>Subtotal Supplies</b>	<b>\$2,259</b>	<b>\$5,500</b>	<b>\$5,500</b>
	<b>Total Engineering VV</b>	<b>\$235,671</b>	<b>\$138,888</b>	<b>\$138,888</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,317	19,317
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$19,317</b>	<b>\$19,317</b>
	<b>Total Engineering &amp; Design Tech VV</b>	<b>\$0</b>	<b>\$19,317</b>	<b>\$19,317</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	212,062	212,062
61011	Instr PT CR / N/C Fall	48,842	0	0
61012	Instr PT CR / N/C Spring	44,885	0	0
61013	Instr PT CR / N/C Summer I	8,941	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	8,971	0	0
61061	Instr FT / PT N/I Fall	3,067	0	0
61065	Instructional Coordinator	6,826	0	0
61110	Instructor FT	7,232	0	0
61600	Classified Staff Pool	0	20,973	20,973
61601	Classified Staff PT	19,004	0	0
61631	Tutor LA SSA PT	8,539	0	0
61635	Class Staff Lab Assistant	39,428	39,428	39,428
61800	Vacation Accrual	919	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$199,645</b>	<b>\$272,463</b>	<b>\$272,463</b>
71100	Supplies Pool	0	1,754	1,754
71120	Office Supplies	40	0	0
71330	Printing/Dupl Internal	257	0	0
	<b>Subtotal Supplies</b>	<b>\$296</b>	<b>\$1,754</b>	<b>\$1,754</b>
	<b>Total Developmental Math MDP</b>	<b>\$199,941</b>	<b>\$274,217</b>	<b>\$274,217</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	580,627	580,627
61011	Instr PT CR / N/C Fall	156,896	0	0
61012	Instr PT CR / N/C Spring	151,466	0	0
61013	Instr PT CR / N/C Summer I	30,418	0	0
61014	Instr PT CR N/C Summer II	15,952	0	0
61051	Instr Overload Fall	9,968	0	0
61052	Instr Overload Spring	1,246	0	0
61062	Instr FT / PT N/I Spring	1,308	0	0
61100	Instructor FT Pool	0	150,254	150,254
61110	Instructor FT	41,957	0	0
61600	Classified Staff Pool	0	33,600	33,600
61631	Tutor LA SSA PT	24,921	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$434,132</b>	<b>\$764,481</b>	<b>\$764,481</b>
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	335	0	0
71210	Postage	7	0	0
71330	Printing/Dupl Internal	929	0	0
	<b>Subtotal Supplies</b>	<b>\$1,271</b>	<b>\$7,000</b>	<b>\$7,000</b>
	<b>Total Developmental Math VV</b>	<b>\$435,402</b>	<b>\$771,481</b>	<b>\$771,481</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55362 Developmental Math TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	251,405	251,405
61011	Instr PT CR / N/C Fall	44,527	0	0
61012	Instr PT CR / N/C Spring	43,141	0	0
61013	Instr PT CR / N/C Summer I	5,168	0	0
61014	Instr PT CR N/C Summer II	5,712	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	3,028	0	0
61061	Instr FT / PT N/I Fall	41,764	0	0
61100	Instructor FT Pool	0	139,361	139,361
61110	Instructor FT	81,436	0	0
61600	Classified Staff Pool	0	43,630	43,630
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$224,777</b>	<b>\$434,396</b>	<b>\$434,396</b>
71100	Supplies Pool	0	4,270	4,270
71120	Office Supplies	856	0	0
71330	Printing/Dupl Internal	511	0	0
	<b>Subtotal Supplies</b>	<b>\$1,367</b>	<b>\$4,270</b>	<b>\$4,270</b>
	<b>Total Developmental Math TM</b>	<b>\$226,144</b>	<b>\$438,666</b>	<b>\$438,666</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55363 Developmental Math RG**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	205,740	205,740
61011	Instr PT CR / N/C Fall	28,638	0	0
61012	Instr PT CR / N/C Spring	11,068	0	0
61013	Instr PT CR / N/C Summer I	22,858	0	0
61051	Instr Overload Fall	7,929	0	0
61052	Instr Overload Spring	10,540	0	0
61110	Instructor FT	46,622	0	0
61600	Classified Staff Pool	0	11,136	11,136
61631	Tutor LA SSA PT	6,259	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$133,913</b>	<b>\$216,876</b>	<b>\$216,876</b>
71100	Supplies Pool	0	2,369	2,369
71120	Office Supplies	690	0	0
	<b>Subtotal Supplies</b>	<b>\$690</b>	<b>\$2,369</b>	<b>\$2,369</b>
	<b>Total Developmental Math RG</b>	<b>\$134,603</b>	<b>\$219,245</b>	<b>\$219,245</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55364 Developmental Math NW**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	45,797	45,797
61011	Instr PT CR / N/C Fall	22,850	0	0
61012	Instr PT CR / N/C Spring	15,956	0	0
61013	Instr PT CR / N/C Summer I	1,089	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	997	0	0
61065	Instructional Coordinator	0	0	0
61110	Instructor FT	45,632	0	0
61600	Classified Staff Pool	0	43,630	43,630
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$89,513</b>	<b>\$89,427</b>	<b>\$89,427</b>
71100	Supplies Pool	0	1,640	1,640
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	282	0	0
	<b>Subtotal Supplies</b>	<b>\$286</b>	<b>\$1,640</b>	<b>\$1,640</b>
	<b>Total Developmental Math NW</b>	<b>\$89,799</b>	<b>\$91,067</b>	<b>\$91,067</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	101,802	101,802
61011	Instr PT CR / N/C Fall	29,360	0	0
61012	Instr PT CR / N/C Spring	34,681	0	0
61013	Instr PT CR / N/C Summer I	27,032	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61051	Instr Overload Fall	5,168	0	0
61052	Instr Overload Spring	5,081	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	75,624	75,624
61110	Instructor FT	94,394	0	0
61182	Lecturer Spring - FT Funded	15,405	0	0
61600	Classified Staff Pool	0	18,493	18,493
61601	Classified Staff PT	18,411	0	0
61631	Tutor LA SSA PT	5,522	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$247,836</b>	<b>\$195,919</b>	<b>\$195,919</b>
71100	Supplies Pool	0	4,775	4,775
71120	Office Supplies	3,753	0	0
71130	Instructional Supplies	120	0	0
71220	Comm Local Charges	139	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	78	0	0
	<b>Subtotal Supplies</b>	<b>\$4,090</b>	<b>\$4,775</b>	<b>\$4,775</b>
	<b>Total Advertising Graphics and Design</b>	<b>\$251,926</b>	<b>\$200,694</b>	<b>\$200,694</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55366 Men of Color**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	7,000	7,000
71120	Office Supplies	192	0	0
71130	Instructional Supplies	387	0	0
71140	Laboratory Supplies	917	0	0
71440	Hospitality	640	0	0
	<b>Subtotal Supplies</b>	<b>\$2,136</b>	<b>\$7,000</b>	<b>\$7,000</b>
72099	Travel Pool	0	13,000	0
72200	Out of Town Travel	1,422	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,422</b>	<b>\$13,000</b>	<b>\$0</b>
	<b>Total Men of Color</b>	<b>\$3,559</b>	<b>\$20,000</b>	<b>\$7,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55367 Makerspace**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	22,273	0	34,076
61631	Tutor LA SSA PT	569	0	0
61800	Vacation Accrual	1,338	0	0
61900	Overtime	74	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$24,254</b>	<b>\$0</b>	<b>\$34,076</b>
71100	Supplies Pool	0	0	23,500
71130	Instructional Supplies	3,877	0	0
71331	Printing/Dupl External	30	0	0
71663	COVID19 Furniture & Equip < \$5,000	3,935	0	0
	<b>Subtotal Supplies</b>	<b>\$7,843</b>	<b>\$0</b>	<b>\$23,500</b>
	<b>Total Makerspace</b>	<b>\$32,096</b>	<b>\$0</b>	<b>\$57,576</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	140,321	140,321
61011	Instr PT CR / N/C Fall	21,607	0	0
61012	Instr PT CR / N/C Spring	24,537	0	0
61013	Instr PT CR / N/C Summer I	13,078	0	0
61014	Instr PT CR N/C Summer II	209	0	0
61051	Instr Overload Fall	15,814	0	0
61052	Instr Overload Spring	14,857	0	0
61061	Instr FT / PT N/I Fall	1,996	0	0
61062	Instr FT / PT N/I Spring	1,996	0	0
61065	Instructional Coordinator	6,796	0	0
61100	Instructor FT Pool	0	243,700	243,700
61110	Instructor FT	216,250	0	0
61600	Classified Staff Pool	0	16,274	0
61601	Classified Staff PT	22,525	0	0
61635	Class Staff Lab Assistant	12,881	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$352,546</b>	<b>\$400,295</b>	<b>\$384,021</b>
71100	Supplies Pool	0	30,929	30,929
71110	Automotive Supplies	19,336	0	0
71120	Office Supplies	588	0	0
71130	Instructional Supplies	14,852	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71210	Postage	4	0	0
71330	Printing/Dupl Internal	377	0	0
71331	Printing/Dupl External	149	0	0
71420	Subscriptions	2,074	0	0
71860	Other	32	0	0
<b>Subtotal Supplies</b>		<b>\$37,412</b>	<b>\$30,929</b>	<b>\$30,929</b>
<b>Total</b>	<b>Automotive Technology</b>	<b>\$389,958</b>	<b>\$431,224</b>	<b>\$414,950</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,485	19,485
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$19,485</b>	<b>\$19,485</b>
	<b>Total Computer Installation &amp; Repair VV</b>	<b>\$0</b>	<b>\$19,485</b>	<b>\$19,485</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	205,069	205,069
61011	Instr PT CR / N/C Fall	33,290	0	0
61012	Instr PT CR / N/C Spring	20,933	0	0
61013	Instr PT CR / N/C Summer I	14,952	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	8,971	0	0
61052	Instr Overload Spring	8,971	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	9,791	0	0
61110	Instructor FT	185,818	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$294,687</b>	<b>\$205,069</b>	<b>\$205,069</b>
71100	Supplies Pool	0	1,550	1,550
71120	Office Supplies	5	0	0
71130	Instructional Supplies	49	0	0
71330	Printing/Dupl Internal	292	0	0
	<b>Subtotal Supplies</b>	<b>\$347</b>	<b>\$1,550</b>	<b>\$1,550</b>
	<b>Total Teacher Preparation VV</b>	<b>\$295,033</b>	<b>\$206,619</b>	<b>\$206,619</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	26,034	26,034
61013	Instr PT CR / N/C Summer I	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61100	Instructor FT Pool	0	54,949	54,949
61110	Instructor FT	58,349	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$73,711</b>	<b>\$80,983</b>	<b>\$80,983</b>
71100	Supplies Pool	0	750	750
71120	Office Supplies	232	0	0
71330	Printing/Dupl Internal	122	0	0
	<b>Subtotal Supplies</b>	<b>\$354</b>	<b>\$750</b>	<b>\$750</b>
	<b>Total Teacher Preparation TM</b>	<b>\$74,065</b>	<b>\$81,733</b>	<b>\$81,733</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	171,668	171,668
61011	Instr PT CR / N/C Fall	40,805	0	0
61012	Instr PT CR / N/C Spring	47,703	0	0
61013	Instr PT CR / N/C Summer I	29,363	0	0
61014	Instr PT CR N/C Summer II	14,952	0	0
61051	Instr Overload Fall	20,936	0	0
61052	Instr Overload Spring	14,952	0	0
61061	Instr FT / PT N/I Fall	5,994	0	0
61062	Instr FT / PT N/I Spring	5,994	0	0
61065	Instructional Coordinator	6,774	0	0
61100	Instructor FT Pool	0	304,186	256,609
61110	Instructor FT	273,958	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$461,430</b>	<b>\$475,854</b>	<b>\$428,277</b>
71100	Supplies Pool	0	4,310	4,310
71120	Office Supplies	59	0	0
71130	Instructional Supplies	105	0	0
71330	Printing/Dupl Internal	660	0	0
	<b>Subtotal Supplies</b>	<b>\$824</b>	<b>\$4,310</b>	<b>\$4,310</b>
	<b>Total Criminal Justice VV</b>	<b>\$462,254</b>	<b>\$480,164</b>	<b>\$432,587</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55381 Criminal Justice TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,235	7,235
61011	Instr PT CR / N/C Fall	2,991	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,943</b>	<b>\$7,235</b>	<b>\$7,235</b>
71100	Supplies Pool	0	100	100
71330	Printing/Dupl Internal	133	0	0
	<b>Subtotal Supplies</b>	<b>\$133</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Criminal Justice TM</b>	<b>\$18,076</b>	<b>\$7,335</b>	<b>\$7,335</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55382 Criminal Justice RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	25,957	25,957
61011	Instr PT CR / N/C Fall	5,980	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	8,971	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	12,781	0	0
61100	Instructor FT Pool	0	50,764	50,764
61110	Instructor FT	50,764	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$87,468</b>	<b>\$76,721</b>	<b>\$76,721</b>
71100	Supplies Pool	0	1,900	1,900
71120	Office Supplies	315	0	0
71330	Printing/Dupl Internal	241	0	0
	<b>Subtotal Supplies</b>	<b>\$556</b>	<b>\$1,900</b>	<b>\$1,900</b>
	<b>Total Criminal Justice RG</b>	<b>\$88,024</b>	<b>\$78,621</b>	<b>\$78,621</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55384 Criminal Justice MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	17,957	17,957
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	2,990	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,990	0	0
61110	Instructor FT	4,337	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$22,279</b>	<b>\$17,957</b>	<b>\$17,957</b>
71100	Supplies Pool	0	100	100
71120	Office Supplies	75	0	0
71330	Printing/Dupl Internal	331	0	0
	<b>Subtotal Supplies</b>	<b>\$406</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Criminal Justice MDP</b>	<b>\$22,685</b>	<b>\$18,057</b>	<b>\$18,057</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	299,070	299,070
61011	Instr PT CR / N/C Fall	53,479	0	0
61012	Instr PT CR / N/C Spring	50,130	0	0
61013	Instr PT CR / N/C Summer I	18,061	0	0
61014	Instr PT CR N/C Summer II	7,851	0	0
61051	Instr Overload Fall	1,588	0	0
61052	Instr Overload Spring	3,582	0	0
61061	Instr FT / PT N/I Fall	887	0	0
61065	Instructional Coordinator	32,399	0	0
61100	Instructor FT Pool	0	111,204	154,542
61110	Instructor FT	111,204	0	0
61181	Lecturer Fall - FT Funded	24,077	43,338	0
61182	Lecturer Spring - FT Funded	19,261	0	0
61183	Lecturer Fall - FT Temp Unfunded	24,527	0	0
61600	Classified Staff Pool	0	5,538	5,538
61601	Classified Staff PT	3,059	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$350,105</b>	<b>\$459,150</b>	<b>\$459,150</b>
71100	Supplies Pool	0	76,779	76,779
71110	Automotive Supplies	559	0	0
71120	Office Supplies	108	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71130	Instructional Supplies	25,561	0	0
71131	Testing Supplies	336	0	0
71210	Postage	19	0	0
71330	Printing/Dupl Internal	1,158	0	0
<b>Subtotal Supplies</b>		<b>\$27,740</b>	<b>\$76,779</b>	<b>\$76,779</b>
<b>Total</b>	<b>Fire Technology Academy</b>	<b>\$377,845</b>	<b>\$535,929</b>	<b>\$535,929</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55388 Criminal Justice NW**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	44,182	44,182
61011	Instr PT CR / N/C Fall	2,990	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	5,981	0	0
61065	Instructional Coordinator	6,801	0	0
61110	Instructor FT	46,351	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$71,094</b>	<b>\$44,182</b>	<b>\$44,182</b>
71330	Printing/Dupl Internal	118	0	0
	<b>Subtotal Supplies</b>	<b>\$118</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Criminal Justice NW</b>	<b>\$71,211</b>	<b>\$44,182</b>	<b>\$44,182</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55389 Child Development VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	63,870	63,870
61011	Instr PT CR / N/C Fall	16,120	0	0
61012	Instr PT CR / N/C Spring	16,555	0	0
61013	Instr PT CR / N/C Summer I	10,060	0	0
61014	Instr PT CR N/C Summer II	3,263	0	0
61051	Instr Overload Fall	11,610	0	0
61052	Instr Overload Spring	5,712	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	372,222	372,222
61110	Instructor FT	186,404	0	0
61600	Classified Staff Pool	0	13,928	13,928
61601	Classified Staff PT	3,496	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$256,619</b>	<b>\$450,020</b>	<b>\$450,020</b>
71100	Supplies Pool	0	1,503	1,503
71120	Office Supplies	71	0	0
71130	Instructional Supplies	0	0	0
71330	Printing/Dupl Internal	144	0	0
	<b>Subtotal Supplies</b>	<b>\$216</b>	<b>\$1,503</b>	<b>\$1,503</b>
	<b>Total Child Development VV</b>	<b>\$256,834</b>	<b>\$451,523</b>	<b>\$451,523</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55390 Drafting &amp; Design

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	81,235	81,235
61011	Instr PT CR / N/C Fall	5,448	0	0
61012	Instr PT CR / N/C Spring	4,359	0	0
61051	Instr Overload Fall	544	0	0
61062	Instr FT / PT N/I Spring	5,488	0	0
61065	Instructional Coordinator	1,626	0	0
61100	Instructor FT Pool	0	48,572	48,572
61181	Lecturer Fall - FT Funded	26,984	0	0
61182	Lecturer Spring - FT Funded	23,214	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$67,664</b>	<b>\$129,807</b>	<b>\$129,807</b>
71100	Supplies Pool	0	1,003	1,003
71120	Office Supplies	18	0	0
71331	Printing/Dupl External	15	0	0
	<b>Subtotal Supplies</b>	<b>\$33</b>	<b>\$1,003</b>	<b>\$1,003</b>
	<b>Total Drafting &amp; Design</b>	<b>\$67,696</b>	<b>\$130,810</b>	<b>\$130,810</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55391 Draft & Design TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,526	11,526
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$11,526</b>	<b>\$11,526</b>
71100	Supplies Pool	0	100	100
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Draft &amp; Design TM</b>	<b>\$0</b>	<b>\$11,626</b>	<b>\$11,626</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55392 Draft & Design VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	31,177	31,177
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$31,177</b>	<b>\$31,177</b>
	<b>Total Draft &amp; Design VV</b>	<b>\$0</b>	<b>\$31,177</b>	<b>\$31,177</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55400 Fashion Technology TM**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	15,385	15,385
61011	Instr PT CR / N/C Fall	5,981	0	0
61012	Instr PT CR / N/C Spring	2,090	0	0
61013	Instr PT CR / N/C Summer I	544	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	149	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	2,019	0	0
61110	Instructor FT	12,552	0	0
61181	Lecturer Fall - FT Funded	0	41,654	41,654
61184	Lecturer Spring - FT Temp Unfunded	2,202	0	0
61600	Classified Staff Pool	0	29,277	17,277
61631	Tutor LA SSA PT	13,236	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$42,174</b>	<b>\$86,316</b>	<b>\$74,316</b>
71100	Supplies Pool	0	6,000	6,000
71130	Instructional Supplies	4,812	0	0
71131	Testing Supplies	47	0	0
71330	Printing/Dupl Internal	794	0	0
71331	Printing/Dupl External	90	0	0
	<b>Subtotal Supplies</b>	<b>\$5,743</b>	<b>\$6,000</b>	<b>\$6,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55400 Fashion Technology TM**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72099	Travel Pool	0	750	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$750</b>	<b>\$0</b>
	<b>Total Fashion Technology TM</b>	<b>\$47,917</b>	<b>\$93,066</b>	<b>\$80,316</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55401 Criminology VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	8,979	8,979
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$8,979</b>	<b>\$8,979</b>
	<b>Total Criminology VV</b>	<b>\$0</b>	<b>\$8,979</b>	<b>\$8,979</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55414 Culinary Arts

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	193,662	193,662
61011	Instr PT CR / N/C Fall	38,024	0	0
61012	Instr PT CR / N/C Spring	18,835	0	0
61013	Instr PT CR / N/C Summer I	64,604	0	0
61051	Instr Overload Fall	44,678	0	0
61052	Instr Overload Spring	26,971	0	0
61061	Instr FT / PT N/I Fall	9,684	0	0
61062	Instr FT / PT N/I Spring	27,286	0	0
61063	Instr FT / PT N/I Summer I	15,120	0	0
61100	Instructor FT Pool	0	144,877	144,877
61110	Instructor FT	224,102	0	0
61181	Lecturer Fall - FT Funded	0	47,620	47,620
61305	Professional Staff FT	0	22,928	22,928
61605	Classified Staff FT	50,031	0	0
61635	Class Staff Lab Assistant	22,930	57,788	29,500
61800	Vacation Accrual	1,064	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$543,329</b>	<b>\$466,875</b>	<b>\$438,587</b>
71100	Supplies Pool	0	150,213	150,213
71110	Automotive Supplies	82	0	0
71116	Food	246	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55414 Culinary Arts**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71120	Office Supplies	1,143	0	0
71121	Furniture & Equip < 5,000	36,744	0	0
71130	Instructional Supplies	69,968	0	0
71330	Printing/Dupl Internal	489	0	0
71331	Printing/Dupl External	288	0	0
71710	Equipment Maint Agreement	910	0	0
71760	Facility Repair/Maint	2,360	0	0
	<b>Subtotal Supplies</b>	<b>\$112,229</b>	<b>\$150,213</b>	<b>\$150,213</b>
	<b>Total Culinary Arts</b>	<b>\$655,558</b>	<b>\$617,088</b>	<b>\$588,800</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55416 Heat/Vent/AC**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	38,956	38,956
61011	Instr PT CR / N/C Fall	22,301	0	0
61012	Instr PT CR / N/C Spring	14,294	0	0
61051	Instr Overload Fall	11,017	0	0
61052	Instr Overload Spring	3,251	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	109,768	109,768
61110	Instructor FT	110,507	0	0
61635	Class Staff Lab Assistant	40,773	40,773	40,773
61800	Vacation Accrual	1,475	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$210,420</b>	<b>\$189,497</b>	<b>\$189,497</b>
71100	Supplies Pool	0	5,640	5,640
71130	Instructional Supplies	4,924	0	0
	<b>Subtotal Supplies</b>	<b>\$4,924</b>	<b>\$5,640</b>	<b>\$5,640</b>
72100	In Town Travel	70	0	0
	<b>Subtotal Other Expenses</b>	<b>\$70</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Heat/Vent/AC</b>	<b>\$215,414</b>	<b>\$195,137</b>	<b>\$195,137</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	50,863	50,863
61011	Instr PT CR / N/C Fall	8,971	0	0
61012	Instr PT CR / N/C Spring	8,971	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61051	Instr Overload Fall	5,443	0	0
61052	Instr Overload Spring	11,421	0	0
61065	Instructional Coordinator	2,900	0	0
61100	Instructor FT Pool	0	64,381	64,381
61110	Instructor FT	106,859	0	0
61181	Lecturer Fall - FT Funded	0	42,478	42,478
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$150,546</b>	<b>\$157,722</b>	<b>\$157,722</b>
71100	Supplies Pool	0	3,105	3,105
71120	Office Supplies	7	0	0
71130	Instructional Supplies	26	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	411	0	0
71331	Printing/Dupl External	40	0	0
	<b>Subtotal Supplies</b>	<b>\$486</b>	<b>\$3,105</b>	<b>\$3,105</b>
<b>Total</b>	<b>Social Work Program VV</b>	<b>\$151,032</b>	<b>\$160,827</b>	<b>\$160,827</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55420 Interior Design TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	21,888	21,888
61011	Instr PT CR / N/C Fall	12,705	0	0
61012	Instr PT CR / N/C Spring	9,529	0	0
61051	Instr Overload Fall	1,361	0	0
61052	Instr Overload Spring	1,361	0	0
61061	Instr FT / PT N/I Fall	3,400	0	0
61062	Instr FT / PT N/I Spring	3,400	0	0
61100	Instructor FT Pool	0	53,884	53,884
61110	Instructor FT	53,884	0	0
61600	Classified Staff Pool	0	12,537	0
61601	Classified Staff PT	9,697	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$95,337</b>	<b>\$88,309</b>	<b>\$75,772</b>
71100	Supplies Pool	0	4,228	4,228
71120	Office Supplies	2,453	0	0
71130	Instructional Supplies	120	0	0
71330	Printing/Dupl Internal	105	0	0
71331	Printing/Dupl External	30	0	0
	<b>Subtotal Supplies</b>	<b>\$2,708</b>	<b>\$4,228</b>	<b>\$4,228</b>
	<b>Total Interior Design TM</b>	<b>\$98,045</b>	<b>\$92,537</b>	<b>\$80,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55421 Paralegal VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	67,695	67,695
61011	Instr PT CR / N/C Fall	19,575	0	0
61012	Instr PT CR / N/C Spring	16,313	0	0
61051	Instr Overload Fall	2,990	0	0
61052	Instr Overload Spring	4,895	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	105,751	105,751
61110	Instructor FT	105,751	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$156,325</b>	<b>\$173,446</b>	<b>\$173,446</b>
71100	Supplies Pool	0	1,066	1,066
71120	Office Supplies	196	0	0
71130	Instructional Supplies	111	0	0
71330	Printing/Dupl Internal	348	0	0
	<b>Subtotal Supplies</b>	<b>\$655</b>	<b>\$1,066</b>	<b>\$1,066</b>
	<b>Total Paralegal VV</b>	<b>\$156,980</b>	<b>\$174,512</b>	<b>\$174,512</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	36,196	36,196
61011	Instr PT CR / N/C Fall	7,349	0	0
61012	Instr PT CR / N/C Spring	7,755	0	0
61013	Instr PT CR / N/C Summer I	13,955	0	0
61014	Instr PT CR N/C Summer II	7,974	0	0
61051	Instr Overload Fall	1,361	0	0
61052	Instr Overload Spring	12,603	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	148,129	148,129
61110	Instructor FT	148,129	0	0
61600	Classified Staff Pool	0	14,671	14,671
61601	Classified Staff PT	7,499	0	0
61635	Class Staff Lab Assistant	28,288	28,288	28,288
61800	Vacation Accrual	1,350	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$239,664</b>	<b>\$227,284</b>	<b>\$227,284</b>
71100	Supplies Pool	0	4,075	4,075
71120	Office Supplies	72	0	0
71130	Instructional Supplies	645	0	0
71210	Postage	3	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	406	0	0
	<b>Subtotal Supplies</b>	<b>\$1,126</b>	<b>\$4,075</b>	<b>\$4,075</b>
	<b>Total Sign Language Interpreter</b>	<b>\$240,790</b>	<b>\$231,359</b>	<b>\$231,359</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55426 Travel &amp; Tourism

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	30,421	30,421
61011	Instr PT CR / N/C Fall	2,177	0	0
61012	Instr PT CR / N/C Spring	8,720	0	0
61013	Instr PT CR / N/C Summer I	3,121	0	0
61051	Instr Overload Fall	272	0	0
61052	Instr Overload Spring	5,256	0	0
61061	Instr FT / PT N/I Fall	4,546	0	0
61062	Instr FT / PT N/I Spring	8,459	0	0
61063	Instr FT / PT N/I Summer I	3,400	0	0
61100	Instructor FT Pool	0	56,911	56,911
61110	Instructor FT	40,470	0	0
61600	Classified Staff Pool	0	19,833	19,833
61631	Tutor LA SSA PT	10,339	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$86,761</b>	<b>\$107,165</b>	<b>\$107,165</b>
71100	Supplies Pool	0	9,000	9,000
71120	Office Supplies	1,592	0	0
71130	Instructional Supplies	1,207	0	0
71210	Postage	317	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55426 Travel & Tourism**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71410	Memberships	175	0	0
	<b>Subtotal Supplies</b>	<b>\$3,292</b>	<b>\$9,000</b>	<b>\$9,000</b>
	<b>Total Travel &amp; Tourism</b>	<b>\$90,052</b>	<b>\$116,165</b>	<b>\$116,165</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55428 Cosmetology**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	24,937	24,937
61011	Instr PT CR / N/C Fall	0	0	0
61013	Instr PT CR / N/C Summer I	13,111	0	0
61051	Instr Overload Fall	272	0	0
61052	Instr Overload Spring	816	0	0
61061	Instr FT / PT N/I Fall	30,458	0	0
61062	Instr FT / PT N/I Spring	8,870	0	0
61063	Instr FT / PT N/I Summer I	5,914	0	0
61100	Instructor FT Pool	0	174,361	110,216
61110	Instructor FT	145,771	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$205,213</b>	<b>\$199,298</b>	<b>\$135,153</b>
71100	Supplies Pool	0	45,819	45,819
71120	Office Supplies	1,685	0	0
71130	Instructional Supplies	12,623	0	0
71331	Printing/Dupl External	499	0	0
	<b>Subtotal Supplies</b>	<b>\$14,807</b>	<b>\$45,819</b>	<b>\$45,819</b>
	<b>Total Cosmetology</b>	<b>\$220,020</b>	<b>\$245,117</b>	<b>\$180,972</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55430 Kinesiology VV**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	64,715	64,715
61011	Instr PT CR / N/C Fall	35,522	0	0
61012	Instr PT CR / N/C Spring	25,806	0	0
61013	Instr PT CR / N/C Summer I	22,568	0	0
61014	Instr PT CR N/C Summer II	17,456	0	0
61052	Instr Overload Spring	2,121	0	0
61062	Instr FT / PT N/I Spring	74,688	0	0
61065	Instructional Coordinator	7,435	0	0
61100	Instructor FT Pool	0	116,586	116,586
61110	Instructor FT	58,339	0	0
61184	Lecturer Spring - FT Temp Unfunded	8,547	0	0
61305	Professional Staff FT	39,574	39,574	39,574
61600	Classified Staff Pool	0	9,821	9,821
61605	Classified Staff FT	24,058	24,058	24,058
61631	Tutor LA SSA PT	7,990	0	0
61800	Vacation Accrual	1,851	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$325,955</b>	<b>\$254,754</b>	<b>\$254,754</b>
62613	Cell Phone Allowance	960	0	0
	<b>Subtotal Fringes</b>	<b>\$960</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	3,233	3,233

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55430 Kinesiology VV**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	262	0	0
71130	Instructional Supplies	50	0	0
71330	Printing/Dupl Internal	303	0	0
	<b>Subtotal Supplies</b>	<b>\$614</b>	<b>\$3,233</b>	<b>\$3,233</b>
	<b>Total Kinesiology VV</b>	<b>\$327,529</b>	<b>\$257,987</b>	<b>\$257,987</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55431 Kinesiology TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	9,519	9,519
61011	Instr PT CR / N/C Fall	9,488	0	0
61012	Instr PT CR / N/C Spring	4,243	0	0
61013	Instr PT CR / N/C Summer I	2,990	0	0
61014	Instr PT CR N/C Summer II	4,243	0	0
61061	Instr FT / PT N/I Fall	4,814	0	0
61062	Instr FT / PT N/I Spring	3,851	0	0
61100	Instructor FT Pool	0	43,327	43,327
61110	Instructor FT	34,852	0	0
61600	Classified Staff Pool	0	15,605	27,605
61601	Classified Staff PT	13,419	0	0
61605	Classified Staff FT	15,066	31,675	0
61800	Vacation Accrual	(3,611)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$89,355</b>	<b>\$100,126</b>	<b>\$80,451</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	4	0	0
71330	Printing/Dupl Internal	50	0	0
	<b>Subtotal Supplies</b>	<b>\$54</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Kinesiology TM</b>	<b>\$89,409</b>	<b>\$101,126</b>	<b>\$81,451</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55432 Kinesiology RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	2,290	2,290
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$2,290</b>	<b>\$2,290</b>
71100	Supplies Pool	0	362	362
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$362</b>	<b>\$362</b>
	<b>Total Kinesiology RG</b>	<b>\$0</b>	<b>\$2,652</b>	<b>\$2,652</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55433 Kinesiology MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61051	Instr Overload Fall	2,121	0	0
61600	Classified Staff Pool	0	17,562	17,562
61601	Classified Staff PT	11,415	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$13,536</b>	<b>\$17,562</b>	<b>\$17,562</b>
71100	Supplies Pool	0	375	375
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$375</b>	<b>\$375</b>
	<b>Total Kinesiology MDP</b>	<b>\$13,536</b>	<b>\$17,937</b>	<b>\$17,937</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	332,885	332,885
61011	Instr PT CR / N/C Fall	75,971	0	0
61012	Instr PT CR / N/C Spring	33,465	0	0
61013	Instr PT CR / N/C Summer I	29,904	0	0
61014	Instr PT CR N/C Summer II	17,942	0	0
61051	Instr Overload Fall	20,933	0	0
61052	Instr Overload Spring	11,961	0	0
61065	Instructional Coordinator	13,601	0	0
61100	Instructor FT Pool	0	274,011	274,011
61110	Instructor FT	274,011	0	0
61181	Lecturer Fall - FT Funded	54,346	97,823	97,823
61182	Lecturer Spring - FT Funded	43,477	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$575,612</b>	<b>\$704,719</b>	<b>\$704,719</b>
71100	Supplies Pool	0	5,701	5,701
71120	Office Supplies	79	0	0
71130	Instructional Supplies	171	0	0
71330	Printing/Dupl Internal	3,187	0	0
	<b>Subtotal Supplies</b>	<b>\$3,438</b>	<b>\$5,701</b>	<b>\$5,701</b>
	<b>Total Educational Psychology VV</b>	<b>\$579,050</b>	<b>\$710,420</b>	<b>\$710,420</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,985	5,985
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$5,985</b>	<b>\$5,985</b>
71100	Supplies Pool	0	1,026	1,026
71330	Printing/Dupl Internal	142	0	0
	<b>Subtotal Supplies</b>	<b>\$142</b>	<b>\$1,026</b>	<b>\$1,026</b>
	<b>Total Teacher Preparation NW</b>	<b>\$142</b>	<b>\$7,011</b>	<b>\$7,011</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55442 Papagayo**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,755	6,755
61061	Instr FT / PT N/I Fall	3,092	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,092</b>	<b>\$6,755</b>	<b>\$6,755</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	232	0	0
71330	Printing/Dupl Internal	196	0	0
	<b>Subtotal Supplies</b>	<b>\$428</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Papagayo</b>	<b>\$3,520</b>	<b>\$7,755</b>	<b>\$7,755</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55444 New Initiatives RG**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	9,521	9,521
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$9,521</b>	<b>\$9,521</b>
	<b>Total New Initiatives RG</b>	<b>\$0</b>	<b>\$9,521</b>	<b>\$9,521</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55445 ATC Computer Lab**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	900	900
71130	Instructional Supplies	55	0	0
	<b>Subtotal Supplies</b>	<b>\$55</b>	<b>\$900</b>	<b>\$900</b>
	<b>Total ATC Computer Lab</b>	<b>\$55</b>	<b>\$900</b>	<b>\$900</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55446 Theater Ensemble**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	15,874	15,874
61061	Instr FT / PT N/I Fall	19,725	0	0
61062	Instr FT / PT N/I Spring	10,036	0	0
61065	Instructional Coordinator	3,376	0	0
61110	Instructor FT	4,170	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$37,307</b>	<b>\$15,874</b>	<b>\$15,874</b>
71100	Supplies Pool	0	24,631	24,631
71120	Office Supplies	10,749	0	0
71220	Comm Local Charges	466	0	0
71331	Printing/Dupl External	467	0	0
71440	Hospitality	(584)	0	0
	<b>Subtotal Supplies</b>	<b>\$11,098</b>	<b>\$24,631</b>	<b>\$24,631</b>
	<b>Total Theater Ensemble</b>	<b>\$48,405</b>	<b>\$40,505</b>	<b>\$40,505</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71330	Printing/Dupl Internal	8	0	0
	<b>Subtotal Supplies</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Learning Communities</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55448 Radio EPCC

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61061	Instr FT / PT N/I Fall	0	0	0
61062	Instr FT / PT N/I Spring	6,221	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61300	Professional Staff Pool	0	32,944	32,944
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$9,314</b>	<b>\$32,944</b>	<b>\$32,944</b>
71100	Supplies Pool	0	5,000	5,000
71310	Professional Services	3,648	0	0
	<b>Subtotal Supplies</b>	<b>\$3,648</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Total Radio EPCC</b>	<b>\$12,962</b>	<b>\$37,944</b>	<b>\$37,944</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55449 RISE Supplement

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	37,647	37,647
61061	Instr FT / PT N/I Fall	12,812	0	0
61062	Instr FT / PT N/I Spring	17,049	0	0
61063	Instr FT / PT N/I Summer I	4,376	0	0
61064	Instr FT / PT N/I Summer II	5,915	0	0
61065	Instructional Coordinator	1,479	0	0
61600	Classified Staff Pool	0	63,168	63,168
61601	Classified Staff PT	17,774	0	0
61631	Tutor LA SSA PT	41,663	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$101,067</b>	<b>\$100,815</b>	<b>\$100,815</b>
71100	Supplies Pool	0	25,452	25,452
71120	Office Supplies	15	0	0
71130	Instructional Supplies	0	0	0
71140	Laboratory Supplies	17,559	0	0
71310	Professional Services	4,000	0	0
71330	Printing/Dupl Internal	212	0	0
	<b>Subtotal Supplies</b>	<b>\$21,786</b>	<b>\$25,452</b>	<b>\$25,452</b>
72099	Travel Pool	0	11,000	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55449 RISE Supplement**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	1,377	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,377</b>	<b>\$11,000</b>	<b>\$0</b>
	<b>Total RISE Supplement</b>	<b>\$124,231</b>	<b>\$137,267</b>	<b>\$126,267</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	5,989	5,989
61012	Instr PT CR / N/C Spring	1,633	0	0
61100	Instructor FT Pool	0	9,380	9,380
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,633</b>	<b>\$15,369</b>	<b>\$15,369</b>
71100	Supplies Pool	0	100	100
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>
	<b>Total Comparative Literature RG</b>	<b>\$1,633</b>	<b>\$15,469</b>	<b>\$15,469</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55451 Comparative Literature TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,966	14,966
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61100	Instructor FT Pool	0	63,130	23,325
61110	Instructor FT	34,886	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$37,877</b>	<b>\$78,096</b>	<b>\$38,291</b>
71100	Supplies Pool	0	600	600
71330	Printing/Dupl Internal	3	0	0
	<b>Subtotal Supplies</b>	<b>\$3</b>	<b>\$600</b>	<b>\$600</b>
	<b>Total Comparative Literature TM</b>	<b>\$37,879</b>	<b>\$78,696</b>	<b>\$38,891</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	19,338	19,338
61100	Instructor FT Pool	0	16,903	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$36,241</b>	<b>\$19,338</b>
<b>Total Comparative Literature NW</b>		<b>\$0</b>	<b>\$36,241</b>	<b>\$19,338</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	14,966	14,966
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$14,966</b>	<b>\$14,966</b>
71100	Supplies Pool	0	50	50
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$50</b>	<b>\$50</b>
	<b>Total Comparative Literature MDP</b>	<b>\$0</b>	<b>\$15,016</b>	<b>\$15,016</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55454 Comparative Literature VV**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	92,066	92,066
61011	Instr PT CR / N/C Fall	11,054	0	0
61013	Instr PT CR / N/C Summer I	4,589	0	0
61014	Instr PT CR N/C Summer II	9,569	0	0
61051	Instr Overload Fall	12,234	0	0
61052	Instr Overload Spring	8,971	0	0
61100	Instructor FT Pool	0	102,956	84,692
61110	Instructor FT	75,004	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$121,422</b>	<b>\$195,022</b>	<b>\$176,758</b>
	<b>Total Comparative Literature VV</b>	<b>\$121,422</b>	<b>\$195,022</b>	<b>\$176,758</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	137,426	137,426
61011	Instr PT CR / N/C Fall	16,585	0	0
61012	Instr PT CR / N/C Spring	5,981	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	2,990	0	0
61065	Instructional Coordinator	6,801	0	0
61100	Instructor FT Pool	0	55,014	55,014
61110	Instructor FT	55,014	0	0
61178	COVID19 Non-Instructional Stipends	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$96,342</b>	<b>\$192,440</b>	<b>\$192,440</b>
71100	Supplies Pool	0	1,850	1,850
71120	Office Supplies	729	0	0
71330	Printing/Dupl Internal	376	0	0
	<b>Subtotal Supplies</b>	<b>\$1,105</b>	<b>\$1,850</b>	<b>\$1,850</b>
	<b>Total Educational Psychology RG</b>	<b>\$97,447</b>	<b>\$194,290</b>	<b>\$194,290</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	147,671	147,671
61011	Instr PT CR / N/C Fall	17,972	0	0
61012	Instr PT CR / N/C Spring	17,942	0	0
61013	Instr PT CR / N/C Summer I	11,962	0	0
61014	Instr PT CR N/C Summer II	11,961	0	0
61051	Instr Overload Fall	8,971	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61110	Instructor FT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$68,808</b>	<b>\$147,671</b>	<b>\$147,671</b>
71100	Supplies Pool	0	2,500	2,500
71330	Printing/Dupl Internal	272	0	0
	<b>Subtotal Supplies</b>	<b>\$272</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>Total Educational Psychology TM</b>	<b>\$69,081</b>	<b>\$150,171</b>	<b>\$150,171</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55457 Educational Psychology NW**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	141,445	141,445
61011	Instr PT CR / N/C Fall	33,642	0	0
61012	Instr PT CR / N/C Spring	7,476	0	0
61013	Instr PT CR / N/C Summer I	11,961	0	0
61014	Instr PT CR N/C Summer II	3,807	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	8,971	0	0
61065	Instructional Coordinator	5,981	0	0
61100	Instructor FT Pool	0	50,764	50,764
61110	Instructor FT	50,764	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$128,582</b>	<b>\$192,209</b>	<b>\$192,209</b>
71100	Supplies Pool	0	279	279
71120	Office Supplies	22	0	0
71330	Printing/Dupl Internal	211	0	0
	<b>Subtotal Supplies</b>	<b>\$232</b>	<b>\$279</b>	<b>\$279</b>
	<b>Total Educational Psychology NW</b>	<b>\$128,815</b>	<b>\$192,488</b>	<b>\$192,488</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	122,667	122,667
61011	Instr PT CR / N/C Fall	26,914	0	0
61012	Instr PT CR / N/C Spring	14,354	0	0
61013	Instr PT CR / N/C Summer I	5,981	0	0
61014	Instr PT CR N/C Summer II	8,971	0	0
61051	Instr Overload Fall	5,981	0	0
61052	Instr Overload Spring	5,981	0	0
61065	Instructional Coordinator	3,400	0	0
61100	Instructor FT Pool	0	67,975	67,975
61110	Instructor FT	67,975	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$139,556</b>	<b>\$190,642</b>	<b>\$190,642</b>
71100	Supplies Pool	0	250	250
71120	Office Supplies	7	0	0
71330	Printing/Dupl Internal	883	0	0
	<b>Subtotal Supplies</b>	<b>\$890</b>	<b>\$250</b>	<b>\$250</b>
	<b>Total Educational Psychology MDP</b>	<b>\$140,446</b>	<b>\$190,892</b>	<b>\$190,892</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	41,896	41,896
61012	Instr PT CR / N/C Spring	8,971	0	0
61014	Instr PT CR N/C Summer II	2,990	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	2,990	0	0
61061	Instr FT / PT N/I Fall	0	0	0
61065	Instructional Coordinator	6,801	0	0
61110	Instructor FT	30,083	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$51,835</b>	<b>\$41,896</b>	<b>\$41,896</b>
71100	Supplies Pool	0	500	500
71331	Printing/Dupl External	194	0	0
71440	Hospitality	68	0	0
	<b>Subtotal Supplies</b>	<b>\$261</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Chicano Studies VV</b>	<b>\$52,096</b>	<b>\$42,396</b>	<b>\$42,396</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	11,118	11,118
61011	Instr PT CR / N/C Fall	2,177	0	0
61012	Instr PT CR / N/C Spring	7,351	0	0
61013	Instr PT CR / N/C Summer I	2,999	0	0
61051	Instr Overload Fall	7,069	0	0
61110	Instructor FT	11,382	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$30,978</b>	<b>\$11,118</b>	<b>\$11,118</b>
<b>Total Hospitality Admin./Management</b>		<b>\$30,978</b>	<b>\$11,118</b>	<b>\$11,118</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,104	6,104
61011	Instr PT CR / N/C Fall	3,176	0	0
61012	Instr PT CR / N/C Spring	3,176	0	0
61051	Instr Overload Fall	2,990	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$9,343</b>	<b>\$6,104</b>	<b>\$6,104</b>
<b>Total Apparel &amp; Textile Mfg./Mktg.</b>		<b>\$9,343</b>	<b>\$6,104</b>	<b>\$6,104</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,180	3,180
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$3,180</b>	<b>\$3,180</b>
	<b>Total Textile Sciences &amp; Engineering</b>	<b>\$0</b>	<b>\$3,180</b>	<b>\$3,180</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	6,822	6,822
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$6,822</b>	<b>\$6,822</b>
	<b>Total Heat/Vent/AC - 2470</b>	<b>\$0</b>	<b>\$6,822</b>	<b>\$6,822</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55464 Community Health Services**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61000	Instructor Pool PT	0	7,856	7,856
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$7,856</b>	<b>\$7,856</b>
	<b>Total Community Health Services</b>	<b>\$0</b>	<b>\$7,856</b>	<b>\$7,856</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	4,114	4,114
61011	Instr PT CR / N/C Fall	10,120	0	0
61012	Instr PT CR / N/C Spring	5,828	0	0
61051	Instr Overload Fall	0	0	0
61110	Instructor FT	23,548	0	0
61184	Lecturer Spring - FT Temp Unfunded	9,390	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$48,886</b>	<b>\$4,114</b>	<b>\$4,114</b>
<b>Total</b>	<b>Fashion/Apparel Design</b>	<b>\$48,886</b>	<b>\$4,114</b>	<b>\$4,114</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	22,860	22,860
61061	Instr FT / PT N/I Fall	8,493	0	0
61062	Instr FT / PT N/I Spring	7,417	0	0
61063	Instr FT / PT N/I Summer I	6,770	0	0
61110	Instructor FT	1,960	0	0
61605	Classified Staff FT	26,572	0	28,863
61800	Vacation Accrual	666	0	0
61900	Overtime	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$51,877</b>	<b>\$22,860</b>	<b>\$51,723</b>
71100	Supplies Pool	0	10,000	10,000
71120	Office Supplies	3,094	0	0
71331	Printing/Dupl External	30	0	0
71464	Other Costs	1,000	0	0
	<b>Subtotal Supplies</b>	<b>\$4,124</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	7,000	0
72100	In Town Travel	30	0	0
	<b>Subtotal Other Expenses</b>	<b>\$30</b>	<b>\$7,000</b>	<b>\$0</b>
73000	Equipment Pool	0	5,000	5,000
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Total eMerging Sci &amp; Tech Inst</b>	<b>\$56,031</b>	<b>\$44,860</b>	<b>\$66,723</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	18,650	18,650
71120	Office Supplies	86	0	0
71130	Instructional Supplies	763	0	0
71331	Printing/Dupl External	505	0	0
71440	Hospitality	576	0	0
	<b>Subtotal Supplies</b>	<b>\$1,930</b>	<b>\$18,650</b>	<b>\$18,650</b>
72099	Travel Pool	0	6,500	0
72100	In Town Travel	443	0	0
	<b>Subtotal Other Expenses</b>	<b>\$443</b>	<b>\$6,500</b>	<b>\$0</b>
	<b>Total Director Executive Resort Services</b>	<b>\$2,373</b>	<b>\$25,150</b>	<b>\$18,650</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61305	Professional Staff FT	53,617	53,616	53,616
61600	Classified Staff Pool	0	54,605	54,605
61601	Classified Staff PT	22,149	0	0
61631	Tutor LA SSA PT	31,184	0	0
61800	Vacation Accrual	2,403	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$109,353</b>	<b>\$108,221</b>	<b>\$108,221</b>
71100	Supplies Pool	0	5,000	5,000
71120	Office Supplies	4,699	0	0
71331	Printing/Dupl External	45	0	0
	<b>Subtotal Supplies</b>	<b>\$4,744</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Total Writing Center - MDP</b>	<b>\$114,097</b>	<b>\$113,221</b>	<b>\$113,221</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55469 CCTE Initiative**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	3,000	3,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
	<b>Total CCTE Initiative</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55470 Renewable Energy**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	92,055	92,055
61011	Instr PT CR / N/C Fall	11,618	0	0
61012	Instr PT CR / N/C Spring	8,752	0	0
61051	Instr Overload Fall	0	0	0
61052	Instr Overload Spring	1,905	0	0
61065	Instructional Coordinator	1,626	0	0
61100	Instructor FT Pool	0	0	43,338
61181	Lecturer Fall - FT Funded	46,737	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$70,638</b>	<b>\$92,055</b>	<b>\$135,393</b>
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	216	0	0
71130	Instructional Supplies	3,146	0	0
71331	Printing/Dupl External	20	0	0
71410	Memberships	300	0	0
71440	Hospitality	99	0	0
	<b>Subtotal Supplies</b>	<b>\$3,782</b>	<b>\$11,000</b>	<b>\$11,000</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
73000	Equipment Pool	0	25,000	25,000



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55470 Renewable Energy**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73100	Cap Furniture & Equipment>5000	7,242	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$7,242</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>Total Renewable Energy</b>	<b>\$81,662</b>	<b>\$129,055</b>	<b>\$171,393</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55471 Writing Center - VV

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	10,201	10,201
61062	Instr FT / PT N/I Spring	3,915	0	0
61063	Instr FT / PT N/I Summer I	3,092	0	0
61600	Classified Staff Pool	0	78,650	78,650
61605	Classified Staff FT	22,220	0	28,863
61631	Tutor LA SSA PT	85,201	0	0
61800	Vacation Accrual	507	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$114,935</b>	<b>\$88,851</b>	<b>\$117,714</b>
71100	Supplies Pool	0	500	500
71220	Comm Local Charges	76	0	0
	<b>Subtotal Supplies</b>	<b>\$76</b>	<b>\$500</b>	<b>\$500</b>
	<b>Total Writing Center - VV</b>	<b>\$115,012</b>	<b>\$89,351</b>	<b>\$118,214</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55472 Writing Center - TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	62,930	62,930
61605	Classified Staff FT	41,543	42,110	42,110
61631	Tutor LA SSA PT	52,346	0	0
61800	Vacation Accrual	1,371	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$95,260</b>	<b>\$105,040</b>	<b>\$105,040</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	85	0	0
71330	Printing/Dupl Internal	5	0	0
	<b>Subtotal Supplies</b>	<b>\$90</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Writing Center - TM</b>	<b>\$95,350</b>	<b>\$106,040</b>	<b>\$106,040</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	10,661	10,661
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$10,661</b>	<b>\$10,661</b>
71100	Supplies Pool	0	0	800
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800</b>
	<b>Total Reading Writing Lab - TM</b>	<b>\$0</b>	<b>\$10,661</b>	<b>\$11,461</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	4,808
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Career Center @Riverside YISD</b>	<b>\$0</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	4,808	4,808
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Clint HS P-Tech CISD</b>	<b>\$0</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	4,808
71130	Instructional Supplies	3,280	0	0
	<b>Subtotal Supplies</b>	<b>\$3,280</b>	<b>\$4,808</b>	<b>\$4,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Empire Early College-El Dorado SISD</b>	<b>\$3,280</b>	<b>\$7,808</b>	<b>\$4,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	7,808
71315	Entertainment Supplies	1,864	0	0
71440	Hospitality	731	0	0
	<b>Subtotal Supplies</b>	<b>\$2,594</b>	<b>\$4,808</b>	<b>\$7,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Pebble Hills Early College SISD</b>	<b>\$2,594</b>	<b>\$7,808</b>	<b>\$7,808</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,808	7,808
71120	Office Supplies	890	0	0
71130	Instructional Supplies	1,572	0	0
	<b>Subtotal Supplies</b>	<b>\$2,463</b>	<b>\$4,808</b>	<b>\$7,808</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
	<b>Total Falcon Early College Eastlake SISD</b>	<b>\$2,463</b>	<b>\$7,808</b>	<b>\$7,808</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55479 Transportation Training Center**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	8,901	25,175
61601	Classified Staff PT	6,810	0	0
61635	Class Staff Lab Assistant	58,479	0	52,039
61800	Vacation Accrual	2,957	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$68,246</b>	<b>\$8,901</b>	<b>\$77,214</b>
71110	Automotive Supplies	11,825	0	0
71130	Instructional Supplies	1,589	0	0
	<b>Subtotal Supplies</b>	<b>\$13,414</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Transportation Training Center</b>	<b>\$81,660</b>	<b>\$8,901</b>	<b>\$77,214</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55480 EARDA Grant Matching**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	13,300	13,300
61061	Instr FT / PT N/I Fall	3,708	0	0
61062	Instr FT / PT N/I Spring	3,708	0	0
61063	Instr FT / PT N/I Summer I	7,451	0	0
61600	Classified Staff Pool	3,288	4,700	4,700
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$18,156</b>	<b>\$18,000</b>	<b>\$18,000</b>
71100	Supplies Pool	0	1,000	1,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
72099	Travel Pool	0	6,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>
	<b>Total EARDA Grant Matching</b>	<b>\$18,156</b>	<b>\$25,000</b>	<b>\$19,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55481 Cardiovascular TechEchocardiography**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61065	Instructional Coordinator	1,109	0	0
61100	Instructor FT Pool	0	0	61,899
61110	Instructor FT	21,055	0	0
61600	Classified Staff Pool	0	0	35,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$22,164</b>	<b>\$0</b>	<b>\$96,899</b>
71100	Supplies Pool	0	16,000	8,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$8,000</b>
	<b>Total Cardiovascular TechEchocardiography</b>	<b>\$22,164</b>	<b>\$16,000</b>	<b>\$104,899</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	0	48,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,000</b>
71100	Supplies Pool	0	8,000	8,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>Total CTE Computer Lab RG</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$56,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55483 Multi-Discipl Skills Lab HlthCTE RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	0	24,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>
71100	Supplies Pool	0	0	8,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>
	<b>Total Multi-Discipl Skills Lab HlthCTE RG</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55800 Borderlands

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	8,979	8,979
61061	Instr FT / PT N/I Fall	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$8,979</b>	<b>\$8,979</b>
71100	Supplies Pool	0	13,700	13,700
71120	Office Supplies	124	0	0
71210	Postage	4	0	0
71330	Printing/Dupl Internal	3	0	0
	<b>Subtotal Supplies</b>	<b>\$131</b>	<b>\$13,700</b>	<b>\$13,700</b>
72099	Travel Pool	0	26	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$26</b>	<b>\$0</b>
	<b>Total Borderlands</b>	<b>\$131</b>	<b>\$22,705</b>	<b>\$22,679</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	20,159	20,159
71120	Office Supplies	3,574	0	0
71464	Other Costs	1,000	0	0
	<b>Subtotal Supplies</b>	<b>\$4,574</b>	<b>\$20,159</b>	<b>\$20,159</b>
72099	Travel Pool	0	10,000	0
72200	Out of Town Travel	6,685	0	0
	<b>Subtotal Other Expenses</b>	<b>\$6,685</b>	<b>\$10,000</b>	<b>\$0</b>
	<b>Total American Assoc of Community College</b>	<b>\$11,259</b>	<b>\$30,159</b>	<b>\$20,159</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 55803 Teachership Academy**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	41,522	41,522
71120	Office Supplies	672	0	0
71140	Laboratory Supplies	54	0	0
71313	Consultant	7,000	0	0
71330	Printing/Dupl Internal	107	0	0
71432	Marketing Advertising	1,005	0	0
71440	Hospitality	10,682	0	0
	<b>Subtotal Supplies</b>	<b>\$19,519</b>	<b>\$41,522</b>	<b>\$41,522</b>
	<b>Total Teachership Academy</b>	<b>\$19,519</b>	<b>\$41,522</b>	<b>\$41,522</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55804 Early Alert

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61300	Professional Staff Pool	0	24,346	823
61301	Professional Staff PT	21,567	0	0
61305	Professional Staff FT	58,737	77,005	36,326
61500	Counselor Pool	0	17,878	17,878
61535	Counselor Full-Time	20,639	0	0
61605	Classified Staff FT	24,775	26,664	26,664
61800	Vacation Accrual	(1,867)	0	0
61900	Overtime	2,073	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$125,924</b>	<b>\$145,893</b>	<b>\$81,691</b>
62613	Cell Phone Allowance	4,932	0	0
	<b>Subtotal Fringes</b>	<b>\$4,932</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	4,900	4,900
71120	Office Supplies	81	0	0
71331	Printing/Dupl External	120	0	0
71440	Hospitality	892	0	0
	<b>Subtotal Supplies</b>	<b>\$1,093</b>	<b>\$4,900</b>	<b>\$4,900</b>
72099	Travel Pool	0	1,000	0
72100	In Town Travel	166	0	0
	<b>Subtotal Other Expenses</b>	<b>\$166</b>	<b>\$1,000</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55804 Early Alert**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73000	Equipment Pool	0	2,647	2,647
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$2,647</b>	<b>\$2,647</b>
	<b>Total Early Alert</b>	<b>\$132,115</b>	<b>\$154,440</b>	<b>\$89,238</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 55805 Contingency Faculty Travel

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	10,000	0
72200	Out of Town Travel	376	0	0
<b>Subtotal Other Expenses</b>		<b>\$376</b>	<b>\$10,000</b>	<b>\$0</b>
<b>Total</b>	<b>Contingency Faculty Travel</b>	<b>\$376</b>	<b>\$10,000</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 55806 TACHE**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	10,000	10,000
71410	Memberships	500	0	0
	<b>Subtotal Supplies</b>	<b>\$500</b>	<b>\$10,000</b>	<b>\$10,000</b>
72200	Out of Town Travel	6,325	0	0
	<b>Subtotal Other Expenses</b>	<b>\$6,325</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total TACHE</b>	<b>\$6,825</b>	<b>\$10,000</b>	<b>\$10,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 55807 Dean Dual Credit &amp; ECHS-Instruction

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	102,651	102,651	102,651
61305	Professional Staff FT	57,944	57,971	57,971
61500	Counselor Pool	0	67,506	67,506
61531	Counselor Part-Time	64,910	0	0
61535	Counselor Full-Time	209,747	174,371	174,371
61540	Counselor Full-Time Addendum Days	21,001	18,851	18,851
61605	Classified Staff FT	71,445	78,136	42,809
61800	Vacation Accrual	4,833	0	0
61900	Overtime	28	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$532,559</b>	<b>\$499,486</b>	<b>\$464,159</b>
62613	Cell Phone Allowance	1,060	1,000	1,000
	<b>Subtotal Fringes</b>	<b>\$1,060</b>	<b>\$1,000</b>	<b>\$1,000</b>
71100	Supplies Pool	0	11,000	11,000
71120	Office Supplies	1,128	0	0
71121	Furniture & Equip < 5,000	938	0	0
71210	Postage	14	0	0
71308	Fees	50	0	0
71330	Printing/Dupl Internal	34	0	0
71331	Printing/Dupl External	494	0	0
71440	Hospitality	3,344	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71610	Equip Rent Copy Machine	1,630	0	0
	<b>Subtotal Supplies</b>	<b>\$7,632</b>	<b>\$11,000</b>	<b>\$11,000</b>
72099	Travel Pool	0	8,000	0
72100	In Town Travel	1,714	0	0
72200	Out of Town Travel	3,078	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,793</b>	<b>\$8,000</b>	<b>\$0</b>
	<b>Total Dean Dual Credit &amp; ECHS-Instruction</b>	<b>\$546,044</b>	<b>\$519,486</b>	<b>\$476,159</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 55808 Economic Development

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61300	Professional Staff Pool	0	56,432	56,432
61301	Professional Staff PT	38,885	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$38,885</b>	<b>\$56,432</b>	<b>\$56,432</b>
62613	Cell Phone Allowance	600	0	0
	<b>Subtotal Fringes</b>	<b>\$600</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	19,000	19,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$19,000</b>	<b>\$19,000</b>
72099	Travel Pool	0	5,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total Economic Development</b>	<b>\$39,485</b>	<b>\$80,432</b>	<b>\$75,432</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 61001 Police Department

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	101,211	97,788	97,788
61305	Professional Staff FT	106,932	53,466	112,745
61600	Classified Staff Pool	0	13,232	13,232
61601	Classified Staff PT	39,873	0	0
61605	Classified Staff FT	1,615,002	1,509,022	1,507,200
61800	Vacation Accrual	19,526	0	0
61900	Overtime	128,991	40,132	40,132
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,011,534</b>	<b>\$1,713,640</b>	<b>\$1,771,097</b>
71100	Supplies Pool	0	313,587	313,587
71110	Automotive Supplies	25,644	0	0
71120	Office Supplies	33,029	0	0
71121	Furniture & Equip < 5,000	4,525	0	0
71130	Instructional Supplies	2,019	0	0
71160	Uniforms/Badges	20,013	0	0
71193	Misc Building Supplies	433	0	0
71194	Ammunition	9,880	0	0
71210	Postage	128	0	0
71220	Comm Local Charges	5,578	0	0
71225	Comm Cable/Connector	1,676	0	0
71310	Professional Services	1,484	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 61001 Police Department**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71317	Other Professional/Tech	42,532	0	0
71330	Printing/Dupl Internal	60	0	0
71331	Printing/Dupl External	564	0	0
71410	Memberships	2,308	0	0
71440	Hospitality	446	0	0
71464	Other Costs	4,080	0	0
71610	Equip Rent Copy Machine	1,379	0	0
71761	Facility Improv/Remod	995	0	0
	<b>Subtotal Supplies</b>	<b>\$156,773</b>	<b>\$313,587</b>	<b>\$313,587</b>
72099	Travel Pool	0	5,570	0
72100	In Town Travel	78	0	0
72200	Out of Town Travel	3,742	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,821</b>	<b>\$5,570</b>	<b>\$0</b>
	<b>Total Police Department</b>	<b>\$2,172,128</b>	<b>\$2,032,797</b>	<b>\$2,084,684</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 62000 Admissions and Registrar**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	103,131	97,293	97,293
61305	Professional Staff FT	351,796	347,005	347,005
61600	Classified Staff Pool	0	202,598	202,598
61601	Classified Staff PT	112,049	0	0
61605	Classified Staff FT	1,282,033	1,310,600	1,227,073
61800	Vacation Accrual	30,665	0	0
61900	Overtime	99,675	8,570	8,570
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,979,349</b>	<b>\$1,966,066</b>	<b>\$1,882,539</b>
62613	Cell Phone Allowance	1,920	1,920	2,880
	<b>Subtotal Fringes</b>	<b>\$1,920</b>	<b>\$1,920</b>	<b>\$2,880</b>
71100	Supplies Pool	0	95,955	94,995
71120	Office Supplies	39,850	0	0
71210	Postage	14,581	0	0
71220	Comm Local Charges	456	0	0
71330	Printing/Dupl Internal	368	0	0
71331	Printing/Dupl External	532	0	0
71410	Memberships	1,707	0	0
71420	Subscriptions	26,796	0	0
71661	COVID19 Office & Sanitation Supplies	66	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 62000 Admissions and Registrar**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71710	Equipment Maint Agreement	9,231	0	0
	<b>Subtotal Supplies</b>	<b>\$93,587</b>	<b>\$95,955</b>	<b>\$94,995</b>
72099	Travel Pool	0	31,845	0
72100	In Town Travel	370	0	0
72200	Out of Town Travel	20,916	0	0
	<b>Subtotal Other Expenses</b>	<b>\$21,286</b>	<b>\$31,845</b>	<b>\$0</b>
	<b>Total Admissions and Registrar</b>	<b>\$2,096,143</b>	<b>\$2,095,786</b>	<b>\$1,980,414</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 62002 CE Schedules**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	60,000	60,000
71120	Office Supplies	37,544	0	0
<b>Subtotal Supplies</b>		<b>\$37,544</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Total CE Schedules</b>		<b>\$37,544</b>	<b>\$60,000</b>	<b>\$60,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 62003 Graduation Expenses**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71120	Office Supplies	12,751	0	0
71210	Postage	19,509	0	0
71310	Professional Services	0	203,255	203,255
71330	Printing/Dupl Internal	14	0	0
71331	Printing/Dupl External	5,039	0	0
71480	Graduation Expense	83,858	0	0
	<b>Subtotal Supplies</b>	<b>\$121,170</b>	<b>\$203,255</b>	<b>\$203,255</b>
	<b>Total Graduation Expenses</b>	<b>\$121,170</b>	<b>\$203,255</b>	<b>\$203,255</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 62004 Catalog**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	22,372	22,372
61301	Professional Staff PT	51,568	0	0
61600	Classified Staff Pool	0	6,722	6,722
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$51,568</b>	<b>\$29,094</b>	<b>\$29,094</b>
71100	Supplies Pool	0	28,050	28,050
71120	Office Supplies	6,236	0	0
71210	Postage	807	0	0
71330	Printing/Dupl Internal	7,653	0	0
71420	Subscriptions	948	0	0
71432	Marketing Advertising	3,140	0	0
71440	Hospitality	443	0	0
71663	COVID19 Furniture & Equip < \$5,000	0	0	0
	<b>Subtotal Supplies</b>	<b>\$19,227</b>	<b>\$28,050</b>	<b>\$28,050</b>
72099	Travel Pool	0	5,000	0
72200	Out of Town Travel	1,883	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,883</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total Catalog</b>	<b>\$72,677</b>	<b>\$62,144</b>	<b>\$57,144</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 63001 Testing Services

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	0	0	56,726
61305	Professional Staff FT	114,501	383,769	399,048
61600	Classified Staff Pool	0	38,216	38,216
61601	Classified Staff PT	26,382	0	0
61605	Classified Staff FT	582,968	361,523	313,302
61800	Vacation Accrual	19,617	0	0
61900	Overtime	885	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$744,353</b>	<b>\$785,508</b>	<b>\$809,292</b>
62613	Cell Phone Allowance	480	360	360
	<b>Subtotal Fringes</b>	<b>\$480</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	49,280	49,280
71120	Office Supplies	6,911	0	0
71130	Instructional Supplies	6,004	0	0
71210	Postage	1	0	0
71330	Printing/Dupl Internal	413	0	0
71440	Hospitality	63	0	0
	<b>Subtotal Supplies</b>	<b>\$13,390</b>	<b>\$49,280</b>	<b>\$49,280</b>
72099	Travel Pool	0	1,034	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 63001 Testing Services**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	8	0	0
	<b>Subtotal Other Expenses</b>	<b>\$8</b>	<b>\$1,034</b>	<b>\$0</b>
	<b>Total Testing Services</b>	<b>\$758,232</b>	<b>\$836,182</b>	<b>\$858,932</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	79,645	79,645
61601	Classified Staff PT	96,417	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$96,417</b>	<b>\$79,645</b>	<b>\$79,645</b>
71100	Supplies Pool	0	131,004	131,004
71120	Office Supplies	4,767	0	0
71130	Instructional Supplies	99,750	0	0
71330	Printing/Dupl Internal	29	0	0
	<b>Subtotal Supplies</b>	<b>\$104,545</b>	<b>\$131,004</b>	<b>\$131,004</b>
72099	Travel Pool	0	2,936	0
72100	In Town Travel	25	0	0
	<b>Subtotal Other Expenses</b>	<b>\$25</b>	<b>\$2,936</b>	<b>\$0</b>
	<b>Total Alternative Testing/Accuplacer</b>	<b>\$200,987</b>	<b>\$213,585</b>	<b>\$210,649</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 63005 HSE Testing Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	50,271	50,271	50,271
61600	Classified Staff Pool	0	47,243	47,243
61601	Classified Staff PT	40,696	0	0
61605	Classified Staff FT	71,808	0	71,808
61800	Vacation Accrual	3,791	0	0
61900	Overtime	0	1,000	1,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$166,566</b>	<b>\$98,514</b>	<b>\$170,322</b>
71100	Supplies Pool	0	42,894	42,894
71120	Office Supplies	10,695	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	195	0	0
	<b>Subtotal Supplies</b>	<b>\$10,891</b>	<b>\$42,894</b>	<b>\$42,894</b>
72099	Travel Pool	0	1,329	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,329</b>	<b>\$0</b>
	<b>Total HSE Testing Services</b>	<b>\$177,458</b>	<b>\$142,737</b>	<b>\$213,216</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61301	Professional Staff PT	14,385	0	0
61600	Classified Staff Pool	0	23,457	23,457
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,385</b>	<b>\$23,457</b>	<b>\$23,457</b>
62613	Cell Phone Allowance	0	960	960
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	2,500	2,500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
72099	Travel Pool	0	2,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
	<b>Total Outreach &amp; Transition Services</b>	<b>\$14,385</b>	<b>\$29,417</b>	<b>\$26,917</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 63007 New Student Orientation**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	50,045	47,212	47,212
61600	Classified Staff Pool	0	56,364	56,364
61601	Classified Staff PT	32,027	0	0
61605	Classified Staff FT	28,288	28,288	28,288
61800	Vacation Accrual	1,205	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$111,564</b>	<b>\$131,864</b>	<b>\$131,864</b>
62613	Cell Phone Allowance	1,826	1,560	1,560
62614	COVID19 Cell Ph/Internet/Eq Stipen	160	0	0
	<b>Subtotal Fringes</b>	<b>\$1,986</b>	<b>\$1,560</b>	<b>\$1,560</b>
71100	Supplies Pool	0	24,546	24,546
71120	Office Supplies	20,534	0	0
71330	Printing/Dupl Internal	166	0	0
71331	Printing/Dupl External	100	0	0
71440	Hospitality	84	0	0
71661	COVID19 Office & Sanitation Supplies	4,366	0	0
71664	COVID19 Other	513	0	0
	<b>Subtotal Supplies</b>	<b>\$25,763</b>	<b>\$24,546</b>	<b>\$24,546</b>
72099	Travel Pool	0	6,000	0
72100	In Town Travel	459	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 63007 New Student Orientation**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	9,475	0	0
	<b>Subtotal Other Expenses</b>	<b>\$9,934</b>	<b>\$6,000</b>	<b>\$0</b>
	<b>Total New Student Orientation</b>	<b>\$149,247</b>	<b>\$163,970</b>	<b>\$157,970</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	66,643	66,643	66,643
61300	Professional Staff Pool	0	2,268	0
61301	Professional Staff PT	12,718	0	0
61305	Professional Staff FT	291,651	277,795	277,149
61600	Classified Staff Pool	0	483,652	485,920
61601	Classified Staff PT	252,719	0	0
61605	Classified Staff FT	259,519	283,284	243,135
61631	Tutor LA SSA PT	175,959	0	0
61635	Class Staff Lab Assistant	26,927	26,927	26,927
61800	Vacation Accrual	12,113	0	0
61900	Overtime	802	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,099,051</b>	<b>\$1,140,569</b>	<b>\$1,099,774</b>
62613	Cell Phone Allowance	2,870	252	252
	<b>Subtotal Fringes</b>	<b>\$2,870</b>	<b>\$252</b>	<b>\$252</b>
71100	Supplies Pool	0	79,651	79,651
71120	Office Supplies	10,616	0	0
71121	Furniture & Equip < 5,000	4,650	0	0
71130	Instructional Supplies	130	0	0
71210	Postage	775	0	0
71313	Consultant	32,693	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71330	Printing/Dupl Internal	780	0	0
71331	Printing/Dupl External	994	0	0
71410	Memberships	920	0	0
71440	Hospitality	1,257	0	0
71610	Equip Rent Copy Machine	4,571	0	0
71860	Other	7	0	0
	<b>Subtotal Supplies</b>	<b>\$57,393</b>	<b>\$79,651</b>	<b>\$79,651</b>
72099	Travel Pool	0	10,047	0
72100	In Town Travel	1,656	0	0
72200	Out of Town Travel	138	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,794</b>	<b>\$10,047</b>	<b>\$0</b>
	<b>Total Center for Students w/Disab</b>	<b>\$1,161,108</b>	<b>\$1,230,519</b>	<b>\$1,179,677</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	89,963	78,915	83,650
61600	Classified Staff Pool	17,334	87,668	74,630
61601	Classified Staff PT	7,757	0	0
61605	Classified Staff FT	387,442	326,928	357,891
61800	Vacation Accrual	13,333	0	0
61900	Overtime	21,138	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$536,967</b>	<b>\$493,511</b>	<b>\$516,171</b>
62613	Cell Phone Allowance	2,590	1,500	1,500
	<b>Subtotal Fringes</b>	<b>\$2,590</b>	<b>\$1,500</b>	<b>\$1,500</b>
71100	Supplies Pool	0	56,776	56,776
71116	Food	42	0	0
71120	Office Supplies	44,735	0	0
71121	Furniture & Equip < 5,000	563	0	0
71123	Furniture & Equip < 5,000 Grant	2,732	0	0
71192	Library Supplies	63	0	0
71210	Postage	422	0	0
71330	Printing/Dupl Internal	776	0	0
71331	Printing/Dupl External	7,027	0	0
71410	Memberships	1,095	0	0
71420	Subscriptions	871	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71440	Hospitality	779	0	0
71470	Software	(3,000)	0	0
71761	Facility Improv/Remod	1,159	0	0
	<b>Subtotal Supplies</b>	<b>\$57,265</b>	<b>\$56,776</b>	<b>\$56,776</b>
72099	Travel Pool	0	4,071	0
72100	In Town Travel	3,254	0	0
72200	Out of Town Travel	21,054	0	0
	<b>Subtotal Other Expenses</b>	<b>\$24,308</b>	<b>\$4,071</b>	<b>\$0</b>
	<b>Total Career &amp; Transfer Services</b>	<b>\$621,129</b>	<b>\$555,858</b>	<b>\$574,447</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65001 Counseling VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	217,741	217,938	217,938
61500	Counselor Pool	0	318,781	318,781
61531	Counselor Part-Time	344,606	0	0
61535	Counselor Full-Time	783,631	796,448	792,620
61540	Counselor Full-Time Addendum Days	69,804	86,113	85,698
61600	Classified Staff Pool	0	9,297	9,297
61605	Classified Staff FT	139,366	139,367	139,367
61800	Vacation Accrual	7,061	0	0
61900	Overtime	3,699	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,565,907</b>	<b>\$1,567,944</b>	<b>\$1,563,701</b>
62613	Cell Phone Allowance	3,920	0	0
	<b>Subtotal Fringes</b>	<b>\$3,920</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	25,099	25,099
71120	Office Supplies	3,597	0	0
71210	Postage	2	0	0
71330	Printing/Dupl Internal	1,412	0	0
71331	Printing/Dupl External	751	0	0
71610	Equip Rent Copy Machine	3,498	0	0
71661	COVID19 Office & Sanitation Supplies	62	0	0
	<b>Subtotal Supplies</b>	<b>\$9,321</b>	<b>\$25,099</b>	<b>\$25,099</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65001 Counseling VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	5,888	0
72100	In Town Travel	844	0	0
<b>Subtotal Other Expenses</b>		<b>\$844</b>	<b>\$5,888</b>	<b>\$0</b>
<b>Total</b>	<b>Counseling VV</b>	<b>\$1,579,993</b>	<b>\$1,598,931</b>	<b>\$1,588,800</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65002 Counseling TM

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61305	Professional Staff FT	84,178	83,114	83,114
61500	Counselor Pool	0	222,131	222,131
61531	Counselor Part-Time	237,041	0	0
61535	Counselor Full-Time	221,000	286,668	286,668
61540	Counselor Full-Time Addendum Days	30,991	30,991	30,991
61600	Classified Staff Pool	0	1,409	1,409
61601	Classified Staff PT	1,557	0	0
61605	Classified Staff FT	60,296	60,296	60,296
61800	Vacation Accrual	6,982	0	0
61900	Overtime	400	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$642,446</b>	<b>\$684,609</b>	<b>\$684,609</b>
62613	Cell Phone Allowance	1,761	0	0
	<b>Subtotal Fringes</b>	<b>\$1,761</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	11,697	11,697
71120	Office Supplies	7,251	0	0
71130	Instructional Supplies	12	0	0
71210	Postage	3	0	0
71330	Printing/Dupl Internal	147	0	0
71440	Hospitality	39	0	0
	<b>Subtotal Supplies</b>	<b>\$7,451</b>	<b>\$11,697</b>	<b>\$11,697</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65002 Counseling TM**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	4,374	0
72100	In Town Travel	1,704	0	0
<b>Subtotal Other Expenses</b>		<b>\$1,704</b>	<b>\$4,374</b>	<b>\$0</b>
<b>Total</b>	<b>Counseling TM</b>	<b>\$653,363</b>	<b>\$700,680</b>	<b>\$696,306</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 65003 Counseling RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61305	Professional Staff FT	43,675	43,675	43,675
61500	Counselor Pool	0	159,466	159,466
61531	Counselor Part-Time	213,391	0	0
61535	Counselor Full-Time	298,075	332,251	282,481
61540	Counselor Full-Time Addendum Days	29,757	35,917	30,537
61605	Classified Staff FT	84,103	84,217	84,217
61800	Vacation Accrual	2,586	0	0
61900	Overtime	1,512	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$673,099</b>	<b>\$655,526</b>	<b>\$600,376</b>
62613	Cell Phone Allowance	2,276	0	0
	<b>Subtotal Fringes</b>	<b>\$2,276</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	31,435	31,435
71120	Office Supplies	4,090	0	0
71330	Printing/Dupl Internal	1,149	0	0
71331	Printing/Dupl External	1,490	0	0
71610	Equip Rent Copy Machine	2,930	0	0
	<b>Subtotal Supplies</b>	<b>\$9,659</b>	<b>\$31,435</b>	<b>\$31,435</b>
72099	Travel Pool	0	3,364	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65003 Counseling RG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
72100	In Town Travel	547	0	0
	<b>Subtotal Other Expenses</b>	<b>\$547</b>	<b>\$3,364</b>	<b>\$0</b>
	<b>Total Counseling RG</b>	<b>\$685,581</b>	<b>\$690,325</b>	<b>\$631,811</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65004 Counseling NW

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61305	Professional Staff FT	62,907	42,567	83,246
61500	Counselor Pool	0	43,356	43,356
61531	Counselor Part-Time	42,273	0	0
61535	Counselor Full-Time	106,420	171,571	119,330
61540	Counselor Full-Time Addendum Days	8,742	18,548	12,901
61600	Classified Staff Pool	0	12,461	12,461
61605	Classified Staff FT	54,098	54,098	54,098
61800	Vacation Accrual	2,171	0	0
61900	Overtime	1,952	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$278,563</b>	<b>\$342,601</b>	<b>\$325,392</b>
62613	Cell Phone Allowance	736	0	0
	<b>Subtotal Fringes</b>	<b>\$736</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	10,902	10,902
71120	Office Supplies	2,484	0	0
71330	Printing/Dupl Internal	101	0	0
71331	Printing/Dupl External	504	0	0
71440	Hospitality	340	0	0
71610	Equip Rent Copy Machine	1,036	0	0
	<b>Subtotal Supplies</b>	<b>\$4,465</b>	<b>\$10,902</b>	<b>\$10,902</b>
72099	Travel Pool	0	1,790	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65004 Counseling NW**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72100	In Town Travel	137	0	0
	<b>Subtotal Other Expenses</b>	<b>\$137</b>	<b>\$1,790</b>	<b>\$0</b>
	<b>Total Counseling NW</b>	<b>\$283,901</b>	<b>\$355,293</b>	<b>\$336,294</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 65005 Counseling MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61305	Professional Staff FT	98,517	98,517	98,517
61500	Counselor Pool	0	215,772	215,772
61531	Counselor Part-Time	229,598	0	0
61535	Counselor Full-Time	269,342	164,234	164,234
61540	Counselor Full-Time Addendum Days	17,755	17,754	17,754
61601	Classified Staff PT	624	0	0
61605	Classified Staff FT	36,528	29,448	44,250
61800	Vacation Accrual	3,755	0	0
61900	Overtime	108	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$656,228</b>	<b>\$525,725</b>	<b>\$540,527</b>
62613	Cell Phone Allowance	2,565	0	0
	<b>Subtotal Fringes</b>	<b>\$2,565</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	23,172	23,172
71120	Office Supplies	5,479	0	0
71121	Furniture & Equip < 5,000	135	0	0
71330	Printing/Dupl Internal	778	0	0
71331	Printing/Dupl External	296	0	0
71440	Hospitality	296	0	0
71661	COVID19 Office & Sanitation Supplies	250	0	0
	<b>Subtotal Supplies</b>	<b>\$7,233</b>	<b>\$23,172</b>	<b>\$23,172</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 65005 Counseling MDP**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	2,416	0
72100	In Town Travel	623	0	0
<b>Subtotal Other Expenses</b>		<b>\$623</b>	<b>\$2,416</b>	<b>\$0</b>
<b>Total</b>	<b>Counseling MDP</b>	<b>\$666,649</b>	<b>\$551,313</b>	<b>\$563,699</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 65007 Districtwide Counseling**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	5,000	5,000
71440	Hospitality	1,021	0	0
	<b>Subtotal Supplies</b>	<b>\$1,021</b>	<b>\$5,000</b>	<b>\$5,000</b>
72099	Travel Pool	0	7,043	0
72200	Out of Town Travel	1,713	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,713</b>	<b>\$7,043</b>	<b>\$0</b>
	<b>Total Districtwide Counseling</b>	<b>\$2,734</b>	<b>\$12,043</b>	<b>\$5,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 66000 Financial Aid Office**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	90,175	90,175	90,175
61305	Professional Staff FT	177,736	177,735	177,735
61600	Classified Staff Pool	0	56,685	56,685
61601	Classified Staff PT	80,560	0	0
61605	Classified Staff FT	897,290	948,784	832,214
61800	Vacation Accrual	21,221	0	0
61900	Overtime	26,537	8,540	8,540
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,293,518</b>	<b>\$1,281,919</b>	<b>\$1,165,349</b>
62613	Cell Phone Allowance	2,040	2,760	2,760
	<b>Subtotal Fringes</b>	<b>\$2,040</b>	<b>\$2,760</b>	<b>\$2,760</b>
71610	Equip Rent Copy Machine	1,047	0	0
	<b>Subtotal Supplies</b>	<b>\$1,047</b>	<b>\$0</b>	<b>\$0</b>
73000	Equipment Pool	0	32,500	32,500
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$32,500</b>	<b>\$32,500</b>
	<b>Total Financial Aid Office</b>	<b>\$1,296,605</b>	<b>\$1,317,179</b>	<b>\$1,200,609</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 66001 Veterans Affairs**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	49,600	49,600	49,600
61600	Classified Staff Pool	0	4,052	4,052
61601	Classified Staff PT	14,660	0	0
61605	Classified Staff FT	148,851	150,210	150,539
61800	Vacation Accrual	5,942	0	0
61900	Overtime	578	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$219,630</b>	<b>\$205,862</b>	<b>\$206,191</b>
62613	Cell Phone Allowance	360	360	360
	<b>Subtotal Fringes</b>	<b>\$360</b>	<b>\$360</b>	<b>\$360</b>
71100	Supplies Pool	0	8,110	8,110
71120	Office Supplies	3,038	0	0
71210	Postage	306	0	0
71331	Printing/Dupl External	30	0	0
71410	Memberships	0	0	0
71440	Hospitality	67	0	0
	<b>Subtotal Supplies</b>	<b>\$3,441</b>	<b>\$8,110</b>	<b>\$8,110</b>
72099	Travel Pool	0	1,013	0
72100	In Town Travel	18	0	0
	<b>Subtotal Other Expenses</b>	<b>\$18</b>	<b>\$1,013</b>	<b>\$0</b>
	<b>Total Veterans Affairs</b>	<b>\$223,449</b>	<b>\$215,345</b>	<b>\$214,661</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61605	Classified Staff FT	146,632	147,586	147,586
61800	Vacation Accrual	1,366	0	0
61900	Overtime	4,151	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$152,149</b>	<b>\$147,586</b>	<b>\$147,586</b>
71100	Supplies Pool	0	73,340	73,340
71120	Office Supplies	38,186	0	0
71140	Laboratory Supplies	140	0	0
71210	Postage	20,428	0	0
71330	Printing/Dupl Internal	791	0	0
71331	Printing/Dupl External	4,616	0	0
71410	Memberships	250	0	0
71440	Hospitality	819	0	0
71610	Equip Rent Copy Machine	5,354	0	0
	<b>Subtotal Supplies</b>	<b>\$70,584</b>	<b>\$73,340</b>	<b>\$73,340</b>
72099	Travel Pool	0	26,983	0
72100	In Town Travel	903	0	0
72200	Out of Town Travel	12,181	0	0
	<b>Subtotal Other Expenses</b>	<b>\$13,084</b>	<b>\$26,983</b>	<b>\$0</b>
	<b>Total Federal Funds Admin - Allowance</b>	<b>\$235,817</b>	<b>\$247,909</b>	<b>\$220,926</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 67001 Recruitment Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	38,435	62,799	0
61305	Professional Staff FT	26,878	44,286	0
61600	Classified Staff Pool	0	67,734	67,734
61601	Classified Staff PT	68,158	0	0
61605	Classified Staff FT	253,163	214,567	234,005
61800	Vacation Accrual	6,755	0	0
61900	Overtime	1,747	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$395,136</b>	<b>\$389,386</b>	<b>\$301,739</b>
62613	Cell Phone Allowance	4,304	7,000	7,000
	<b>Subtotal Fringes</b>	<b>\$4,304</b>	<b>\$7,000</b>	<b>\$7,000</b>
71100	Supplies Pool	0	59,222	59,222
71120	Office Supplies	34,155	0	0
71210	Postage	14	0	0
71330	Printing/Dupl Internal	4,298	0	0
71331	Printing/Dupl External	145	0	0
71410	Memberships	115	0	0
71440	Hospitality	695	0	0
	<b>Subtotal Supplies</b>	<b>\$39,421</b>	<b>\$59,222</b>	<b>\$59,222</b>
72099	Travel Pool	0	12,203	0
72100	In Town Travel	3,343	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 67001 Recruitment Services

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	2,952	0	0
	<b>Subtotal Other Expenses</b>	<b>\$6,295</b>	<b>\$12,203</b>	<b>\$0</b>
	<b>Total Recruitment Services</b>	<b>\$445,156</b>	<b>\$467,811</b>	<b>\$367,961</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 71002 Memberships/Dues**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	107,000	107,000
71410	Memberships	108,605	0	0
<b>Subtotal Supplies</b>		<b>\$108,605</b>	<b>\$107,000</b>	<b>\$107,000</b>
<b>Total</b>	<b>Memberships/Dues</b>	<b>\$108,605</b>	<b>\$107,000</b>	<b>\$107,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 71005 Institutional Clearing**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	672,639	443,707
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$672,639</b>	<b>\$443,707</b>
	<b>Total Institutional Clearing</b>	<b>\$0</b>	<b>\$672,639</b>	<b>\$443,707</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	0	45,663	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$45,663</b>	<b>\$0</b>
	<b>Total Rec.Pool(44)-Research &amp; Acctability</b>	<b>\$0</b>	<b>\$45,663</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61100	Instructor FT Pool	0	46,400	0
61181	Lecturer Fall - FT Funded	0	45,981	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$92,381</b>	<b>\$0</b>
<b>Total</b>	<b>Rec. Pool (49) - Workforce &amp; CE</b>	<b>\$0</b>	<b>\$92,381</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

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

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	55,357	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$55,357</b>	<b>\$0</b>
	<b>Total Rec. Pool (50) - Workforce &amp; CE</b>	<b>\$0</b>	<b>\$55,357</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71151 Rec. Pool (51) - Workforce & CE

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	76,692	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$76,692</b>	<b>\$0</b>
<b>Total</b>	<b>Rec. Pool (51) - Workforce &amp; CE</b>	<b>\$0</b>	<b>\$76,692</b>	<b>\$0</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71152 Rec. Pool (52) - Workforce & CE

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61605	Classified Staff FT	0	31,243	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$31,243</b>	<b>\$0</b>
<b>Total</b>	<b>Rec. Pool (52) - Workforce &amp; CE</b>	<b>\$0</b>	<b>\$31,243</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 71155 Rec Pool (55) - Instruction & WF Ed**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,321	7,321
61100	Instructor FT Pool	0	1,595,961	1,288,829
61181	Lecturer Fall - FT Funded	0	45,981	0
61305	Professional Staff FT	0	196,497	152,216
61605	Classified Staff FT	0	267,508	212,317
61635	Class Staff Lab Assistant	0	198,553	27,885
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$2,311,821</b>	<b>\$1,688,568</b>
<b>Total Rec Pool (55) - Instruction &amp; WF Ed</b>		<b>\$0</b>	<b>\$2,311,821</b>	<b>\$1,688,568</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71156 Rec Pool (56) - Instruction & WF Ed

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61605	Classified Staff FT	0	62,486	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$62,486</b>	<b>\$0</b>
<b>Total</b>	<b>Rec Pool (56) - Instruction &amp; WF Ed</b>	<b>\$0</b>	<b>\$62,486</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71157 Rec Pool (57) - Instruction & WF Ed

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	0	213,366	0
61305	Professional Staff FT	0	358,524	0
61535	Counselor Full-Time	0	103,012	0
61540	Counselor Full-Time Addendum Days	0	9,942	0
61605	Classified Staff FT	0	114,319	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$799,163</b>	<b>\$0</b>
<b>Total</b>	<b>Rec Pool (57) - Instruction &amp; WF Ed</b>	<b>\$0</b>	<b>\$799,163</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71158 Rec Pool (58) - Instruction & WF Ed

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61605	Classified Staff FT	0	31,243	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$31,243</b>	<b>\$0</b>
<b>Total</b>	<b>Rec Pool (58) - Instruction &amp; WF Ed</b>	<b>\$0</b>	<b>\$31,243</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71159 Rec Pool (59) - Instruction & WF Ed

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61435	Librarian Full-Time	0	45,981	0
61440	Librarian Full-Time Addendum Days	0	4,971	0
61605	Classified Staff FT	0	35,643	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$86,595</b>	<b>\$0</b>
<b>Total</b>	<b>Rec Pool (59) - Instruction &amp; WF Ed</b>	<b>\$0</b>	<b>\$86,595</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	0	84,588	0
61305	Professional Staff FT	0	264,860	25,929
61605	Classified Staff FT	0	340,156	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$689,604</b>	<b>\$25,929</b>
<b>Total</b>	<b>Rec. Pool (64)- Stdnt &amp; Enroll Svcs</b>	<b>\$0</b>	<b>\$689,604</b>	<b>\$25,929</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	180,875	0
61605	Classified Staff FT	0	313,795	248,782
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$494,670</b>	<b>\$248,782</b>
<b>Total</b>	<b>Rec. Pool (65)- Stdnt &amp; Enroll Svcs</b>	<b>\$0</b>	<b>\$494,670</b>	<b>\$248,782</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71175 Rec. Pool (75) - Fin & Admin Oper

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	0	98,197	0
61305	Professional Staff FT	0	350,427	16,677
61605	Classified Staff FT	0	248,670	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$697,294</b>	<b>\$16,677</b>
<b>Total</b>	<b>Rec. Pool (75) - Fin &amp; Admin Oper</b>	<b>\$0</b>	<b>\$697,294</b>	<b>\$16,677</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 71180 Rec. Pool (80) - Information Tech**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	0	75,143	0
61305	Professional Staff FT	0	75,734	0
61600	Classified Staff Pool	0	172,981	0
61605	Classified Staff FT	0	27,885	234,033
61635	Class Staff Lab Assistant	0	61,052	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$412,795</b>	<b>\$234,033</b>
	<b>Total Rec. Pool (80) - Information Tech</b>	<b>\$0</b>	<b>\$412,795</b>	<b>\$234,033</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 71181 Rec. Pool (81) - Information Tech**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	0	233,565	0
61305	Professional Staff FT	0	1,063,025	156,306
61605	Classified Staff FT	0	86,434	31,243
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$1,383,024</b>	<b>\$187,549</b>
<b>Total</b>	<b>Rec. Pool (81) - Information Tech</b>	<b>\$0</b>	<b>\$1,383,024</b>	<b>\$187,549</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71189 Rec. Pool (89) - Ext Rel Com & Dev

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	0	76,621	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$76,621</b>	<b>\$0</b>
	<b>Total Rec. Pool (89) - Ext Rel Com &amp; Dev</b>	<b>\$0</b>	<b>\$76,621</b>	<b>\$0</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 71190 Rec. Pool (90) - Ext Rel Com & Dev

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	0	115,997	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$115,997</b>	<b>\$0</b>
<b>Total</b>	<b>Rec. Pool (90) - Ext Rel Com &amp; Dev</b>	<b>\$0</b>	<b>\$115,997</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72001 Mail Services

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61305	Professional Staff FT	12,673	12,648	12,648
61600	Classified Staff Pool	0	18,023	18,023
61601	Classified Staff PT	16,020	0	0
61605	Classified Staff FT	25,754	31,431	25,234
61800	Vacation Accrual	1,691	0	0
61900	Overtime	7	85	85
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$56,145</b>	<b>\$62,187</b>	<b>\$55,990</b>
71100	Supplies Pool	0	6,172	6,172
71110	Automotive Supplies	1,971	0	0
71120	Office Supplies	4,310	0	0
71210	Postage	(9,615)	0	0
71220	Comm Local Charges	0	0	0
71620	Equip Rent Other	6,089	0	0
	<b>Subtotal Supplies</b>	<b>\$2,754</b>	<b>\$6,172</b>	<b>\$6,172</b>
72099	Travel Pool	0	371	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$371</b>	<b>\$0</b>
	<b>Total Mail Services</b>	<b>\$58,900</b>	<b>\$68,730</b>	<b>\$62,162</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72002 Property Management Control**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	46,673	46,673	46,673
61600	Classified Staff Pool	0	26,372	26,372
61601	Classified Staff PT	19,253	0	0
61605	Classified Staff FT	60,911	60,911	60,911
61800	Vacation Accrual	2,190	0	0
61900	Overtime	328	700	700
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$129,355</b>	<b>\$134,656</b>	<b>\$134,656</b>
71100	Supplies Pool	0	16,926	16,926
71110	Automotive Supplies	726	0	0
71120	Office Supplies	7,514	0	0
71160	Uniforms/Badges	868	0	0
71330	Printing/Dupl Internal	174	0	0
	<b>Subtotal Supplies</b>	<b>\$9,282</b>	<b>\$16,926</b>	<b>\$16,926</b>
	<b>Total Property Management Control</b>	<b>\$138,637</b>	<b>\$151,582</b>	<b>\$151,582</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72003 ISC VV**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	56,775	56,775	56,775
61600	Classified Staff Pool	0	45,932	45,932
61601	Classified Staff PT	38,080	0	0
61605	Classified Staff FT	91,576	91,576	62,342
61800	Vacation Accrual	5,544	0	0
61900	Overtime	1,715	1,595	1,595
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$193,690</b>	<b>\$195,878</b>	<b>\$166,644</b>
71100	Supplies Pool	0	(26,862)	(26,862)
71120	Office Supplies	31,396	0	0
71330	Printing/Dupl Internal	8,991	0	0
71610	Equip Rent Copy Machine	0	0	0
71710	Equipment Maint Agreement	44,763	0	0
71920	Applied Charges	(125,738)	0	0
	<b>Subtotal Supplies</b>	<b>(\$40,588)</b>	<b>(\$26,862)</b>	<b>(\$26,862)</b>
72099	Travel Pool	0	682	0
72100	In Town Travel	154	0	0
	<b>Subtotal Other Expenses</b>	<b>\$154</b>	<b>\$682</b>	<b>\$0</b>
	<b>Total ISC VV</b>	<b>\$153,256</b>	<b>\$169,698</b>	<b>\$139,782</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 72004 ISC TM**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	15,458	15,458
61601	Classified Staff PT	39,399	0	0
61605	Classified Staff FT	100,509	89,455	40,231
61800	Vacation Accrual	(3,485)	0	0
61900	Overtime	1,580	1,255	1,255
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$138,004</b>	<b>\$106,168</b>	<b>\$56,944</b>
71100	Supplies Pool	0	(1,928)	(1,928)
71120	Office Supplies	9,053	0	0
71121	Furniture & Equip < 5,000	551	0	0
71330	Printing/Dupl Internal	24	0	0
71331	Printing/Dupl External	88	0	0
71710	Equipment Maint Agreement	7,098	0	0
71920	Applied Charges	(17,272)	0	0
	<b>Subtotal Supplies</b>	<b>(\$458)</b>	<b>(\$1,928)</b>	<b>(\$1,928)</b>
72099	Travel Pool	0	162	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$162</b>	<b>\$0</b>
	<b>Total ISC TM</b>	<b>\$137,546</b>	<b>\$104,402</b>	<b>\$55,016</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72005 ISC RG**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	44,671	44,483	44,483
61600	Classified Staff Pool	0	24,477	24,477
61601	Classified Staff PT	13,474	0	0
61605	Classified Staff FT	107,172	119,101	103,217
61800	Vacation Accrual	(1,716)	0	0
61900	Overtime	300	1,255	1,255
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$163,900</b>	<b>\$189,316</b>	<b>\$173,432</b>
71100	Supplies Pool	0	(34,025)	(34,025)
71120	Office Supplies	7,985	0	0
71331	Printing/Dupl External	622	0	0
71610	Equip Rent Copy Machine	4,852	0	0
71710	Equipment Maint Agreement	24,299	0	0
71920	Applied Charges	(43,538)	0	0
	<b>Subtotal Supplies</b>	<b>(\$5,781)</b>	<b>(\$34,025)</b>	<b>(\$34,025)</b>
72099	Travel Pool	0	256	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$256</b>	<b>\$0</b>
	<b>Total ISC RG</b>	<b>\$158,120</b>	<b>\$155,547</b>	<b>\$139,407</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72006 ISC NW**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	36,923	36,923
61601	Classified Staff PT	33,850	0	0
61605	Classified Staff FT	33,486	33,486	33,486
61800	Vacation Accrual	1,832	0	0
61900	Overtime	72	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$69,240</b>	<b>\$70,409</b>	<b>\$70,409</b>
71100	Supplies Pool	0	9,039	9,039
71120	Office Supplies	5,266	0	0
71710	Equipment Maint Agreement	5,722	0	0
71920	Applied Charges	(8,890)	0	0
	<b>Subtotal Supplies</b>	<b>\$2,099</b>	<b>\$9,039</b>	<b>\$9,039</b>
72099	Travel Pool	0	136	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$136</b>	<b>\$0</b>
	<b>Total ISC NW</b>	<b>\$71,339</b>	<b>\$79,584</b>	<b>\$79,448</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 72007 ISC MDP

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	39,237	39,237
61601	Classified Staff PT	29,622	0	0
61605	Classified Staff FT	54,578	32,373	29,234
61800	Vacation Accrual	(244)	0	0
61900	Overtime	381	200	200
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$84,336</b>	<b>\$71,810</b>	<b>\$68,671</b>
71100	Supplies Pool	0	4,800	4,800
71120	Office Supplies	5,930	0	0
71330	Printing/Dupl Internal	(6,019)	0	0
71440	Hospitality	177	0	0
71710	Equipment Maint Agreement	7,435	0	0
71920	Applied Charges	(22,980)	0	0
	<b>Subtotal Supplies</b>	<b>(\$15,457)</b>	<b>\$4,800</b>	<b>\$4,800</b>
	<b>Total ISC MDP</b>	<b>\$68,879</b>	<b>\$76,610</b>	<b>\$73,471</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72008 Risk Management & Safety**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61300	Professional Staff Pool	0	27,732	27,732
61305	Professional Staff FT	31,301	30,991	30,991
61600	Classified Staff Pool	0	10,107	10,107
61601	Classified Staff PT	5,760	0	0
61800	Vacation Accrual	1,267	0	0
61900	Overtime	840	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$39,168</b>	<b>\$68,830</b>	<b>\$68,830</b>
62613	Cell Phone Allowance	120	0	0
	<b>Subtotal Fringes</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	11,129	11,129
71120	Office Supplies	1,873	0	0
71145	Medical Supplies	1,022	0	0
71315	Entertainment Supplies	982	0	0
71330	Printing/Dupl Internal	62	0	0
71445	Training	774	0	0
71464	Other Costs	39	0	0
71860	Other	167	0	0
	<b>Subtotal Supplies</b>	<b>\$4,919</b>	<b>\$11,129</b>	<b>\$11,129</b>
72099	Travel Pool	0	1,664	0
72100	In Town Travel	133	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72008 Risk Management & Safety**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	3,100	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,233</b>	<b>\$1,664</b>	<b>\$0</b>
	<b>Total Risk Management &amp; Safety</b>	<b>\$47,440</b>	<b>\$81,623</b>	<b>\$79,959</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 72010 Shipping & Receiving**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	37,946	37,949	37,949
61600	Classified Staff Pool	0	65,759	65,759
61601	Classified Staff PT	61,890	0	0
61605	Classified Staff FT	77,262	94,300	75,710
61800	Vacation Accrual	5,072	0	0
61900	Overtime	94	850	850
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$182,266</b>	<b>\$198,858</b>	<b>\$180,268</b>
71100	Supplies Pool	0	10,534	10,534
71110	Automotive Supplies	2,308	0	0
71120	Office Supplies	1,936	0	0
71610	Equip Rent Copy Machine	1,829	0	0
	<b>Subtotal Supplies</b>	<b>\$6,072</b>	<b>\$10,534</b>	<b>\$10,534</b>
	<b>Total Shipping &amp; Receiving</b>	<b>\$188,338</b>	<b>\$209,392</b>	<b>\$190,802</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73000 AVP Budget & Financial Services**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	142,744	142,744	142,744
61605	Classified Staff FT	34,764	34,764	34,764
61800	Vacation Accrual	1,128	0	0
61900	Overtime	771	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$179,407</b>	<b>\$179,508</b>	<b>\$179,508</b>
71100	Supplies Pool	0	12,638	12,638
71120	Office Supplies	1,370	0	0
71210	Postage	99	0	0
71317	Other Professional/Tech	278	0	0
71330	Printing/Dupl Internal	104	0	0
71410	Memberships	75	0	0
71440	Hospitality	459	0	0
	<b>Subtotal Supplies</b>	<b>\$2,385</b>	<b>\$12,638</b>	<b>\$12,638</b>
72099	Travel Pool	0	5,000	0
72200	Out of Town Travel	2,020	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,020</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total AVP Budget &amp; Financial Services</b>	<b>\$183,812</b>	<b>\$197,146</b>	<b>\$192,146</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73001 AVP District Support Services**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	19,984	19,984
61900	Overtime	0	2,000	2,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$21,984</b>	<b>\$21,984</b>
62613	Cell Phone Allowance	0	960	960
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	13,000	13,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$13,000</b>
72099	Travel Pool	0	4,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total AVP District Support Services</b>	<b>\$0</b>	<b>\$39,944</b>	<b>\$35,944</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73100 Director Budget**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	92,669	92,669	92,669
61605	Classified Staff FT	115,338	115,338	115,338
61800	Vacation Accrual	7,722	0	0
61900	Overtime	82	1,000	1,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$215,811</b>	<b>\$209,007</b>	<b>\$209,007</b>
71100	Supplies Pool	0	9,188	9,188
71120	Office Supplies	1,243	0	0
71121	Furniture & Equip < 5,000	2,312	0	0
71210	Postage	33	0	0
71330	Printing/Dupl Internal	747	0	0
71331	Printing/Dupl External	122	0	0
71610	Equip Rent Copy Machine	2,309	0	0
	<b>Subtotal Supplies</b>	<b>\$6,766</b>	<b>\$9,188</b>	<b>\$9,188</b>
72099	Travel Pool	0	1,939	0
72200	Out of Town Travel	1,517	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,517</b>	<b>\$1,939</b>	<b>\$0</b>
	<b>Total Director Budget</b>	<b>\$224,095</b>	<b>\$220,134</b>	<b>\$218,195</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73102 Director Auxiliary Services**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	84,984	84,984	84,984
61600	Classified Staff Pool	0	29,161	29,161
61601	Classified Staff PT	23,154	0	0
61800	Vacation Accrual	210	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$108,348</b>	<b>\$114,145</b>	<b>\$114,145</b>
62613	Cell Phone Allowance	480	480	480
	<b>Subtotal Fringes</b>	<b>\$480</b>	<b>\$480</b>	<b>\$480</b>
71100	Supplies Pool	0	8,818	8,818
71120	Office Supplies	2,811	0	0
71121	Furniture & Equip < 5,000	1,010	0	0
71160	Uniforms/Badges	90	0	0
71330	Printing/Dupl Internal	79	0	0
71440	Hospitality	343	0	0
	<b>Subtotal Supplies</b>	<b>\$4,332</b>	<b>\$8,818</b>	<b>\$8,818</b>
72099	Travel Pool	0	2,201	0
72200	Out of Town Travel	38	0	0
	<b>Subtotal Other Expenses</b>	<b>\$38</b>	<b>\$2,201</b>	<b>\$0</b>
	<b>Total Director Auxiliary Services</b>	<b>\$113,198</b>	<b>\$125,644</b>	<b>\$123,443</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73200 Comptroller**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61205	Administrator FT	96,255	96,255	96,255
61605	Classified Staff FT	44,170	44,170	44,170
61800	Vacation Accrual	1,679	0	0
61900	Overtime	138	390	390
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$142,242</b>	<b>\$140,815</b>	<b>\$140,815</b>
71100	Supplies Pool	0	2,642	2,642
71210	Postage	2	0	0
71317	Other Professional/Tech	353	0	0
71330	Printing/Dupl Internal	109	0	0
71410	Memberships	75	0	0
71445	Training	0	0	0
71610	Equip Rent Copy Machine	1,707	0	0
	<b>Subtotal Supplies</b>	<b>\$2,246</b>	<b>\$2,642</b>	<b>\$2,642</b>
72099	Travel Pool	0	4,000	0
72200	Out of Town Travel	925	0	0
	<b>Subtotal Other Expenses</b>	<b>\$925</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total Comptroller</b>	<b>\$145,412</b>	<b>\$147,457</b>	<b>\$143,457</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73201 County Appraisals**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	809,504	787,820
71350	Tax Evaluation	716,704	0	0
<b>Subtotal Supplies</b>		<b>\$716,704</b>	<b>\$809,504</b>	<b>\$787,820</b>
<b>Total</b>	<b>County Appraisals</b>	<b>\$716,704</b>	<b>\$809,504</b>	<b>\$787,820</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73202 Elections**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	0	64,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>
	<b>Total Elections</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73203 Tax Collection Fees**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	380,000	380,000
71351	Tax Collection	313,923	0	0
71460	Uncollectible Accounts	64,995	0	0
	<b>Subtotal Supplies</b>	<b>\$378,918</b>	<b>\$380,000</b>	<b>\$380,000</b>
	<b>Total Tax Collection Fees</b>	<b>\$378,918</b>	<b>\$380,000</b>	<b>\$380,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73204 Attorney Fees**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	363,000	363,000
71311	Attorney Fees	492,122	0	0
71321	Attorney Fees - Insurance	71,737	0	0
	<b>Subtotal Supplies</b>	<b>\$563,859</b>	<b>\$363,000</b>	<b>\$363,000</b>
	<b>Total Attorney Fees</b>	<b>\$563,859</b>	<b>\$363,000</b>	<b>\$363,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73205 External Audit Fees**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	75,928	75,928
71120	Office Supplies	584	0	0
71312	Audit Fees	93,566	0	0
71330	Printing/Dupl Internal	464	0	0
71464	Other Costs	760	0	0
	<b>Subtotal Supplies</b>	<b>\$95,374</b>	<b>\$75,928</b>	<b>\$75,928</b>
	<b>Total External Audit Fees</b>	<b>\$95,374</b>	<b>\$75,928</b>	<b>\$75,928</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73206 Accounting Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61301	Professional Staff PT	1,427	0	0
61305	Professional Staff FT	599,250	624,237	598,989
61600	Classified Staff Pool	0	199,871	199,871
61601	Classified Staff PT	134,378	0	0
61605	Classified Staff FT	1,000,137	947,694	989,887
61800	Vacation Accrual	31,117	0	0
61900	Overtime	25,645	25,513	33,513
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,791,954</b>	<b>\$1,797,315</b>	<b>\$1,822,260</b>
62613	Cell Phone Allowance	0	0	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	160,198	152,198
71120	Office Supplies	28,417	0	0
71210	Postage	27,012	0	0
71317	Other Professional/Tech	398	0	0
71330	Printing/Dupl Internal	1,403	0	0
71331	Printing/Dupl External	1,373	0	0
71430	Advertising	587	0	0
71440	Hospitality	98	0	0
71461	Cash Over/Short	(37)	0	0
71610	Equip Rent Copy Machine	5,487	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73206 Accounting Services**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71661	COVID19 Office & Sanitation Supplies	0	0	0
71920	Applied Charges	(114)	0	0
	<b>Subtotal Supplies</b>	<b>\$64,623</b>	<b>\$160,198</b>	<b>\$152,198</b>
72099	Travel Pool	0	4,081	0
72100	In Town Travel	418	0	0
	<b>Subtotal Other Expenses</b>	<b>\$418</b>	<b>\$4,081</b>	<b>\$0</b>
	<b>Total Accounting Services</b>	<b>\$1,856,995</b>	<b>\$1,961,594</b>	<b>\$1,974,458</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73207 Bad Debt Inactive Receivables**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	225,000	225,000
71460	Uncollectible Accounts	148,807	0	0
<b>Subtotal Supplies</b>		<b>\$148,807</b>	<b>\$225,000</b>	<b>\$225,000</b>
<b>Total</b>	<b>Bad Debt Inactive Receivables</b>	<b>\$148,807</b>	<b>\$225,000</b>	<b>\$225,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73208 Bank Service Charges**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	347,000	347,000
71452	VISA/Master Bankcard Fees	263,722	0	0
71453	American Express Bankcard Fees	11,952	0	0
71462	Bank Service Charges	77,666	0	0
<b>Subtotal Supplies</b>		<b>\$353,340</b>	<b>\$347,000</b>	<b>\$347,000</b>
<b>Total</b>	<b>Bank Service Charges</b>	<b>\$353,340</b>	<b>\$347,000</b>	<b>\$347,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73209 Receivables Collect**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	75,000	75,000
71466	Collection Expense	129,989	0	0
<b>Subtotal Supplies</b>		<b>\$129,989</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Total</b>	<b>Receivables Collect</b>	<b>\$129,989</b>	<b>\$75,000</b>	<b>\$75,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73210 Non-Mandatory Trf Admin/Equip**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
81009	Non Mand Trsf Current Unr	212,595	212,595	212,595
	<b>Subtotal Transfers</b>	<b>\$212,595</b>	<b>\$212,595</b>	<b>\$212,595</b>
	<b>Total Non-Mandatory Trf Admin/Equip</b>	<b>\$212,595</b>	<b>\$212,595</b>	<b>\$212,595</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73212 Mandatory Transfer TPEG**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71933	TPEG Expense	(14,210)	0	0
	<b>Subtotal Supplies</b>	<b>(\$14,210)</b>	<b>\$0</b>	<b>\$0</b>
81002	Mandatory Trsf Current Unrestricted	2,158,122	2,400,000	1,948,652
	<b>Subtotal Transfers</b>	<b>\$2,158,122</b>	<b>\$2,400,000</b>	<b>\$1,948,652</b>
	<b>Total Mandatory Transfer TPEG</b>	<b>\$2,143,913</b>	<b>\$2,400,000</b>	<b>\$1,948,652</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73214 Non-Mandatory Trf Plant Fund**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
81001	Interfund Transfers	5,500,000	0	0
	<b>Subtotal Transfers</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>
82090	Non Mandatory Transfers Current	900,000	900,000	900,000
	<b>Subtotal Transfers To</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
	<b>Total Non-Mandatory Trf Plant Fund</b>	<b>\$6,400,000</b>	<b>\$900,000</b>	<b>\$900,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73215 Non-Mandatory Trf Renew & Replace**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
81004	Mandatory Trsf Sponsored Programs	0	0	110,000
81009	Non Mand Trsf Current Unr	110,000	110,000	0
<b>Subtotal Transfers</b>		<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>
82090	Non Mandatory Transfers Current	0	0	0
<b>Subtotal Transfers To</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>Non-Mandatory Trf Renew &amp; Replace</b>	<b>\$110,000</b>	<b>\$110,000</b>	<b>\$110,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73225 Group Life Insurance**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62210	Group Insurance Life	(1,457)	0	0
	<b>Subtotal Fringes</b>	<b>(\$1,457)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Group Life Insurance</b>	<b>(\$1,457)</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73226 Group Health Insurance**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
62200	Group Insurance Medical	6,073,392	0	0
62202	Med Ins Employer	516,540	0	0
62213	Health Savings Acct. Plan (HSA) ER	1,755	0	0
62220	Group Insurance Disability	357,188	0	0
62308	Health Insurance BCBS	0	7,580,266	7,580,266
	<b>Subtotal Fringes</b>	<b>\$6,948,876</b>	<b>\$7,580,266</b>	<b>\$7,580,266</b>
	<b>Total Group Health Insurance</b>	<b>\$6,948,876</b>	<b>\$7,580,266</b>	<b>\$7,580,266</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73227 Group Disability Insurance**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
62220	Group Insurance Disability	322,594	370,000	370,000
62230	Dental Insurance	30,875	0	0
<b>Subtotal Fringes</b>		<b>\$353,470</b>	<b>\$370,000</b>	<b>\$370,000</b>
<b>Total</b>	<b>Group Disability Insurance</b>	<b>\$353,470</b>	<b>\$370,000</b>	<b>\$370,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73228 Workers Compensation**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62230	Dental Insurance	(17)	0	0
62400	Workers Compensation	(43,624)	560,000	560,000
62403	Employee W/C Payments	205,856	0	0
	<b>Subtotal Fringes</b>	<b>\$162,215</b>	<b>\$560,000</b>	<b>\$560,000</b>
71330	Printing/Dupl Internal	1	0	0
	<b>Subtotal Supplies</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Workers Compensation</b>	<b>\$162,215</b>	<b>\$560,000</b>	<b>\$560,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73229 State Unemployment**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62300	Unemployment	252,817	60,000	60,000
	<b>Subtotal Fringes</b>	<b>\$252,817</b>	<b>\$60,000</b>	<b>\$60,000</b>
71308	Fees	8,687	0	0
	<b>Subtotal Supplies</b>	<b>\$8,687</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total State Unemployment</b>	<b>\$261,504</b>	<b>\$60,000</b>	<b>\$60,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73230 Other Staff Benefit**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61801	Sick Leave Accrual	57,063	50,000	50,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$57,063</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>Total Other Staff Benefit</b>	<b>\$57,063</b>	<b>\$50,000</b>	<b>\$50,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73231 Pension Expense GASB 68**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62104	TRS Diff-Expected vs Actl Actuarial	1,030,922	0	0
62105	TRS Changes of Actuarial Assumption	(6,148,894)	0	0
62106	TRS Diff-Prjctd vs Act Inv.Earnings	(339,168)	0	0
62107	TRS Dif-Emplr Cntrb vs Prprtn.Share	931,542	0	0
62109	TRS Prior Year Contributions	7,437,385	0	0
	<b>Subtotal Fringes</b>	<b>\$2,911,787</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Pension Expense GASB 68</b>	<b>\$2,911,787</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73232 Medicare Tax**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
62500	Medicare Tax	1,136,207	1,121,400	1,140,000
	<b>Subtotal Fringes</b>	<b>\$1,136,207</b>	<b>\$1,121,400</b>	<b>\$1,140,000</b>
	<b>Total Medicare Tax</b>	<b>\$1,136,207</b>	<b>\$1,121,400</b>	<b>\$1,140,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73234 OASDI Employer Tax**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
62202	Med Ins Employer	0	631,700	581,100
62212	OASDI Tax	507,936	0	0
62500	Medicare Tax	(12)	0	0
	<b>Subtotal Fringes</b>	<b>\$507,925</b>	<b>\$631,700</b>	<b>\$581,100</b>
	<b>Total OASDI Employer Tax</b>	<b>\$507,925</b>	<b>\$631,700</b>	<b>\$581,100</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73235 ORP Retirement Grand Father**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62100	TRS Retirement	154,781	196,150	196,150
	<b>Subtotal Fringes</b>	<b>\$154,781</b>	<b>\$196,150</b>	<b>\$196,150</b>
	<b>Total ORP Retirement Grand Father</b>	<b>\$154,781</b>	<b>\$196,150</b>	<b>\$196,150</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73236 Alternative Retirement Plan**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62100	TRS Retirement	13,730	30,000	30,000
	<b>Subtotal Fringes</b>	<b>\$13,730</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>Total Alternative Retirement Plan</b>	<b>\$13,730</b>	<b>\$30,000</b>	<b>\$30,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73238 Dental Indemnity Plan**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62230	Dental Insurance	274,242	280,000	280,000
	<b>Subtotal Fringes</b>	<b>\$274,242</b>	<b>\$280,000</b>	<b>\$280,000</b>
	<b>Total Dental Indemnity Plan</b>	<b>\$274,242</b>	<b>\$280,000</b>	<b>\$280,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73239 Dental HMO EPCC Contract**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62230	Dental Insurance	46,656	60,000	60,000
	<b>Subtotal Fringes</b>	<b>\$46,656</b>	<b>\$60,000</b>	<b>\$60,000</b>
	<b>Total Dental HMO EPCC Contract</b>	<b>\$46,656</b>	<b>\$60,000</b>	<b>\$60,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73242 TRS Employr Matching Physical Plant**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
62100	TRS Retirement	90,027	0	0
62101	TRS CARE Surcharge	2,140	0	0
62102	TRS Retiree Surcharge	4,238	0	0
62316	Purchase TRS	84,719	0	0
62500	Medicare Tax	0	168,009	200,009
	<b>Subtotal Fringes</b>	<b>\$181,124</b>	<b>\$168,009</b>	<b>\$200,009</b>
	<b>Total TRS Employr Matching Physical Plant</b>	<b>\$181,124</b>	<b>\$168,009</b>	<b>\$200,009</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73252 Insurance Replacement**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	4,000	4,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>Total Insurance Replacement</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73258 Reserve for TRS/ORP Retirement Approp**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
62000	Benefits Pool	0	2,683,060	2,683,060
62100	TRS Retirement	2,270,410	0	0
62150	ORP Retirement	429,143	0	0
	<b>Subtotal Fringes</b>	<b>\$2,699,553</b>	<b>\$2,683,060</b>	<b>\$2,683,060</b>
	<b>Total Reserve for TRS/ORP Retirement Approp</b>	<b>\$2,699,553</b>	<b>\$2,683,060</b>	<b>\$2,683,060</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73259 Contingency**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61605	Classified Staff FT	0	0	906,758
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,758</b>
	<b>Total Contingency</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,758</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73260 Reserve for Travel**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72099	Travel Pool	0	0	104,436
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,436</b>
	<b>Total Reserve for Travel</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,436</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 73261 Biennium Reserve**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	1,959,446	0
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,959,446</b>	<b>\$0</b>
	<b>Total Biennium Reserve</b>	<b>\$0</b>	<b>\$1,959,446</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11196 Other Post Employmnt Benefits(OPEB)**

**Org : 73264 OPEB Expense**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62120	OPEB Expense Related	5,756,049	0	0
	<b>Subtotal Fringes</b>	<b>\$5,756,049</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total OPEB Expense</b>	<b>\$5,756,049</b>	<b>\$0</b>	<b>\$0</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2020-21 BUDGET  
 BUDGET FORM 1

**Fund** : 11196 Other Post Employmnt Benefits(OPEB)  
**Org** : 73265 OPEB Contribution Offset

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62125	OPEB Contribution Offset	(1,356,502)	0	0
	<b>Subtotal Fringes</b>	<b>(\$1,356,502)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total OPEB Contribution Offset</b>	<b>(\$1,356,502)</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73280 Non-Mandatory Trf-Technology Fund**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
82090	Non Mandatory Transfers Current	1,555,639	1,555,639	1,555,639
	<b>Subtotal Transfers To</b>	<b>\$1,555,639</b>	<b>\$1,555,639</b>	<b>\$1,555,639</b>
	<b>Total Non-Mandatory Trf-Technology Fund</b>	<b>\$1,555,639</b>	<b>\$1,555,639</b>	<b>\$1,555,639</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73281 Non-Mandatory Trf-Stdnt Activities**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	631,695	732,890	494,906
<b>Subtotal Transfers To</b>		<b>\$631,695</b>	<b>\$732,890</b>	<b>\$494,906</b>
<b>Total</b>	<b>Non-Mandatory Trf-Stdnt Activities</b>	<b>\$631,695</b>	<b>\$732,890</b>	<b>\$494,906</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73282 Non-Mandatory Trf-Interc Athletics**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,124,068	1,280,000	1,833,868
<b>Subtotal Transfers To</b>		<b>\$1,124,068</b>	<b>\$1,280,000</b>	<b>\$1,833,868</b>
<b>Total</b>	<b>Non-Mandatory Trf-Interc Athletics</b>	<b>\$1,124,068</b>	<b>\$1,280,000</b>	<b>\$1,833,868</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 73283 Non-Mandatory Trf-Instr Equipment**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
82090	Non Mandatory Transfers Current	1,369,605	522,595	522,595
<b>Subtotal Transfers To</b>		<b>\$1,369,605</b>	<b>\$522,595</b>	<b>\$522,595</b>
<b>Total</b>	<b>Non-Mandatory Trf-Instr Equipment</b>	<b>\$1,369,605</b>	<b>\$522,595</b>	<b>\$522,595</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 74000 Human Resources

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	95,945	95,945	95,945
61301	Professional Staff PT	41,760	0	0
61305	Professional Staff FT	350,758	310,294	305,873
61600	Classified Staff Pool	0	49,395	72,675
61601	Classified Staff PT	74,436	0	0
61605	Classified Staff FT	466,031	504,939	495,899
61800	Vacation Accrual	32,834	0	0
61900	Overtime	15,819	9,320	9,320
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$1,077,584</b>	<b>\$969,893</b>	<b>\$979,712</b>
62613	Cell Phone Allowance	524	960	960
	<b>Subtotal Fringes</b>	<b>\$524</b>	<b>\$960</b>	<b>\$960</b>
71100	Supplies Pool	0	63,571	109,087
71120	Office Supplies	5,368	0	0
71121	Furniture & Equip < 5,000	1,974	0	0
71210	Postage	41	0	0
71225	Comm Cable/Connector	245	0	0
71310	Professional Services	34,325	0	0
71330	Printing/Dupl Internal	290	0	0
71331	Printing/Dupl External	165	0	0
71410	Memberships	3,059	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 74000 Human Resources**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71430	Advertising	1,910	0	0
71440	Hospitality	359	0	0
71610	Equip Rent Copy Machine	5,599	0	0
71661	COVID19 Office & Sanitation Supplies	160	0	0
71664	COVID19 Other	129	0	0
71710	Equipment Maint Agreement	2,850	0	0
71770	Employee Relations Expense	2,000	0	0
71860	Other	3,868	0	0
	<b>Subtotal Supplies</b>	<b>\$62,343</b>	<b>\$63,571</b>	<b>\$109,087</b>
72099	Travel Pool	0	23,520	0
72100	In Town Travel	862	0	0
72200	Out of Town Travel	15,088	0	0
	<b>Subtotal Other Expenses</b>	<b>\$15,950</b>	<b>\$23,520</b>	<b>\$0</b>
	<b>Total Human Resources</b>	<b>\$1,156,401</b>	<b>\$1,057,944</b>	<b>\$1,089,759</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 74001 Employment Services Support**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	43,994	38,994
71111	Background Investigations	839	0	0
71313	Consultant	750	0	0
71430	Advertising	2,221	0	0
71431	Employee Advertising	2,540	0	0
	<b>Subtotal Supplies</b>	<b>\$6,349</b>	<b>\$43,994</b>	<b>\$38,994</b>
72099	Travel Pool	0	8,113	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$8,113</b>	<b>\$0</b>
	<b>Total Employment Services Support</b>	<b>\$6,349</b>	<b>\$52,107</b>	<b>\$38,994</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 74004 ADA Assistance - Faculty & Staff**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	36,000	36,000
71120	Office Supplies	2,083	0	0
71121	Furniture & Equip < 5,000	1,055	0	0
71310	Professional Services	26,229	0	0
	<b>Subtotal Supplies</b>	<b>\$29,368</b>	<b>\$36,000</b>	<b>\$36,000</b>
	<b>Total ADA Assistance - Faculty &amp; Staff</b>	<b>\$29,368</b>	<b>\$36,000</b>	<b>\$36,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 74010 Educational Advancement**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
62640	Educational Assistance	0	38,000	38,000
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>
	<b>Total Educational Advancement</b>	<b>\$0</b>	<b>\$38,000</b>	<b>\$38,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75003 IT - Telephone Utility**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	625,833	625,833
71120	Office Supplies	(297)	0	0
71220	Comm Local Charges	(7)	0	0
71221	Comm Long Charges	10,370	0	0
71222	Comm Circuits Lease	307,515	0	0
71227	Comm Services	175,545	0	0
71228	Comm Air Time	14,708	0	0
	<b>Subtotal Supplies</b>	<b>\$507,832</b>	<b>\$625,833</b>	<b>\$625,833</b>
	<b>Total IT - Telephone Utility</b>	<b>\$507,832</b>	<b>\$625,833</b>	<b>\$625,833</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75005 IT -Hardware Maintenance & Supplies**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	687,020	687,020
71120	Office Supplies	269,557	0	0
71317	Other Professional/Tech	4,533	0	0
71471	Software Maintenance	102,028	0	0
71610	Equip Rent Copy Machine	5,998	0	0
71920	Applied Charges	(6,652)	0	0
	<b>Subtotal Supplies</b>	<b>\$375,464</b>	<b>\$687,020</b>	<b>\$687,020</b>
	<b>Total IT -Hardware Maintenance &amp; Supplies</b>	<b>\$375,464</b>	<b>\$687,020</b>	<b>\$687,020</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75006 IT - Software Maintenance**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	1,862,693	1,937,693
71120	Office Supplies	123,204	0	0
71410	Memberships	618	0	0
71470	Software	355,337	0	0
71471	Software Maintenance	1,073,177	0	0
	<b>Subtotal Supplies</b>	<b>\$1,552,337</b>	<b>\$1,862,693</b>	<b>\$1,937,693</b>
	<b>Total IT - Software Maintenance</b>	<b>\$1,552,337</b>	<b>\$1,862,693</b>	<b>\$1,937,693</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75007 Student Technology Services**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	38,043	72,545	0
61600	Classified Staff Pool	0	476,181	476,181
61601	Classified Staff PT	346,153	0	0
61605	Classified Staff FT	26,783	26,783	26,783
61800	Vacation Accrual	(6,195)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$404,783</b>	<b>\$575,509</b>	<b>\$502,964</b>
62613	Cell Phone Allowance	816	480	480
	<b>Subtotal Fringes</b>	<b>\$816</b>	<b>\$480</b>	<b>\$480</b>
71100	Supplies Pool	0	6,000	6,000
71120	Office Supplies	1,130	0	0
71130	Instructional Supplies	1,424	0	0
71140	Laboratory Supplies	376	0	0
71331	Printing/Dupl External	15	0	0
71440	Hospitality	562	0	0
	<b>Subtotal Supplies</b>	<b>\$3,507</b>	<b>\$6,000</b>	<b>\$6,000</b>
72099	Travel Pool	0	48	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$48</b>	<b>\$0</b>
	<b>Total Student Technology Services</b>	<b>\$409,105</b>	<b>\$582,037</b>	<b>\$509,444</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75200 IT - Networking

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	200,000	200,000
71120	Office Supplies	22,216	0	0
71121	Furniture & Equip < 5,000	2,461	0	0
71228	Comm Air Time	5,064	0	0
71310	Professional Services	3,650	0	0
71317	Other Professional/Tech	3,232	0	0
71440	Hospitality	9	0	0
71471	Software Maintenance	7,975	0	0
71710	Equipment Maint Agreement	5,050	0	0
	<b>Subtotal Supplies</b>	<b>\$49,656</b>	<b>\$200,000</b>	<b>\$200,000</b>
73000	Equipment Pool	0	116,000	116,000
73100	Cap Furniture & Equipment>5000	38,565	0	0
73120	Lease Purchase	2,000	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$40,565</b>	<b>\$116,000</b>	<b>\$116,000</b>
	<b>Total IT - Networking</b>	<b>\$90,222</b>	<b>\$316,000</b>	<b>\$316,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75202 IT Support Services**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61300	Professional Staff Pool	0	64,598	64,598
61301	Professional Staff PT	63,578	0	0
61305	Professional Staff FT	397,312	466,165	403,307
61600	Classified Staff Pool	0	101,233	101,233
61601	Classified Staff PT	128,055	0	0
61605	Classified Staff FT	172,422	169,594	169,594
61800	Vacation Accrual	(2,558)	0	0
61900	Overtime	1,125	4,000	4,000
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$759,935</b>	<b>\$805,590</b>	<b>\$742,732</b>
62613	Cell Phone Allowance	961	600	600
	<b>Subtotal Fringes</b>	<b>\$961</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	17,420	17,420
71120	Office Supplies	2,058	0	0
71160	Uniforms/Badges	1,733	0	0
71440	Hospitality	482	0	0
	<b>Subtotal Supplies</b>	<b>\$4,274</b>	<b>\$17,420</b>	<b>\$17,420</b>
72099	Travel Pool	0	5,300	0
72100	In Town Travel	166	0	0
	<b>Subtotal Other Expenses</b>	<b>\$166</b>	<b>\$5,300</b>	<b>\$0</b>
	<b>Total IT Support Services</b>	<b>\$765,335</b>	<b>\$828,910</b>	<b>\$760,752</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75204 IT Network Systems**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	123,619	98,895	123,619
61300	Professional Staff Pool	0	25,093	25,093
61301	Professional Staff PT	18,719	0	0
61305	Professional Staff FT	316,204	313,597	313,597
61800	Vacation Accrual	11,819	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$470,361</b>	<b>\$437,585</b>	<b>\$462,309</b>
62613	Cell Phone Allowance	3,453	2,580	2,580
	<b>Subtotal Fringes</b>	<b>\$3,453</b>	<b>\$2,580</b>	<b>\$2,580</b>
71100	Supplies Pool	0	14,420	14,420
71110	Automotive Supplies	2,296	0	0
71120	Office Supplies	2,035	0	0
	<b>Subtotal Supplies</b>	<b>\$4,331</b>	<b>\$14,420</b>	<b>\$14,420</b>
72099	Travel Pool	0	3,085	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,085</b>	<b>\$0</b>
	<b>Total IT Network Systems</b>	<b>\$478,145</b>	<b>\$457,670</b>	<b>\$479,309</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 75205 Info. Tech - Information Security

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61601	Classified Staff PT	7,115	0	0
61900	Overtime	14	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,129</b>	<b>\$0</b>	<b>\$0</b>
62613	Cell Phone Allowance	0	600	600
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
71100	Supplies Pool	0	5,160	5,160
71120	Office Supplies	1,297	0	0
	<b>Subtotal Supplies</b>	<b>\$1,297</b>	<b>\$5,160</b>	<b>\$5,160</b>
72099	Travel Pool	0	4,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total Info. Tech - Information Security</b>	<b>\$8,426</b>	<b>\$9,760</b>	<b>\$5,760</b>



## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 11000 College Operations

Org : 75207 IT - ERP Support

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61301	Professional Staff PT	1,826	0	0
61305	Professional Staff FT	332,641	269,387	269,387
61800	Vacation Accrual	(2,433)	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$332,034</b>	<b>\$269,387</b>	<b>\$269,387</b>
62613	Cell Phone Allowance	480	1,560	1,560
	<b>Subtotal Fringes</b>	<b>\$480</b>	<b>\$1,560</b>	<b>\$1,560</b>
71100	Supplies Pool	0	4,440	4,440
71120	Office Supplies	337	0	0
	<b>Subtotal Supplies</b>	<b>\$337</b>	<b>\$4,440</b>	<b>\$4,440</b>
72099	Travel Pool	0	4,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total IT - ERP Support</b>	<b>\$332,850</b>	<b>\$279,387</b>	<b>\$275,387</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 75299 IT Staff Training**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71120	Office Supplies	114	0	0
71310	Professional Services	6,297	0	0
71440	Hospitality	1,653	0	0
	<b>Subtotal Supplies</b>	<b>\$8,063</b>	<b>\$0</b>	<b>\$0</b>
72099	Travel Pool	0	30,000	0
72200	Out of Town Travel	1,684	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,684</b>	<b>\$30,000</b>	<b>\$0</b>
	<b>Total IT Staff Training</b>	<b>\$9,747</b>	<b>\$30,000</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75300 IT - Records Management**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61601	Classified Staff PT	7,115	0	0
61900	Overtime	14	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$7,129</b>	<b>\$0</b>	<b>\$0</b>
62613	Cell Phone Allowance	0	840	840
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$840</b>	<b>\$840</b>
71100	Supplies Pool	0	21,160	21,160
71120	Office Supplies	984	0	0
71322	COVID-19 Professional Services	0	0	0
	<b>Subtotal Supplies</b>	<b>\$984</b>	<b>\$21,160</b>	<b>\$21,160</b>
72099	Travel Pool	0	4,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>
	<b>Total IT - Records Management</b>	<b>\$8,112</b>	<b>\$26,000</b>	<b>\$22,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75405 IT - Library Tech Services**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	94,006	94,006	94,006
61800	Vacation Accrual	1,423	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$95,429</b>	<b>\$94,006</b>	<b>\$94,006</b>
71100	Supplies Pool	0	39,221	39,221
71410	Memberships	635	0	0
<b>Subtotal Supplies</b>		<b>\$635</b>	<b>\$39,221</b>	<b>\$39,221</b>
<b>Total</b>	<b>IT - Library Tech Services</b>	<b>\$96,064</b>	<b>\$133,227</b>	<b>\$133,227</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75406 IT Web Development**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61300	Professional Staff Pool	0	55,257	55,257
61301	Professional Staff PT	54,411	0	0
61305	Professional Staff FT	117,726	117,726	117,726
61800	Vacation Accrual	3,249	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$175,386</b>	<b>\$172,983</b>	<b>\$172,983</b>
62613	Cell Phone Allowance	684	0	0
	<b>Subtotal Fringes</b>	<b>\$684</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	2,500	2,500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>
	<b>Total IT Web Development</b>	<b>\$176,070</b>	<b>\$175,483</b>	<b>\$175,483</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 11000 College Operations  
**Org** : 75407 IT Applications and Analytics

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61205	Administrator FT	123,529	98,823	123,529
61300	Professional Staff Pool	0	30,000	30,000
61301	Professional Staff PT	57,702	0	0
61305	Professional Staff FT	562,710	513,021	513,021
61605	Classified Staff FT	34,082	34,082	34,082
61800	Vacation Accrual	25,981	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$804,003</b>	<b>\$675,926</b>	<b>\$700,632</b>
62613	Cell Phone Allowance	2,160	0	0
	<b>Subtotal Fringes</b>	<b>\$2,160</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	46,994	46,994
71120	Office Supplies	722	0	0
71440	Hospitality	660	0	0
	<b>Subtotal Supplies</b>	<b>\$1,382</b>	<b>\$46,994</b>	<b>\$46,994</b>
72099	Travel Pool	0	9,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>
	<b>Total IT Applications and Analytics</b>	<b>\$807,545</b>	<b>\$731,920</b>	<b>\$747,626</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 75408 Behavioral Intervention Team**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71313	Consultant	24,800	0	0
71440	Hospitality	1,714	0	0
<b>Subtotal Supplies</b>		<b>\$26,514</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>Behavioral Intervention Team</b>	<b>\$26,514</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 76002 Facilities Construction**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71330	Printing/Dupl Internal	172	0	0
	<b>Subtotal Supplies</b>	<b>\$172</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Facilities Construction</b>	<b>\$172</b>	<b>\$0</b>	<b>\$0</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 76013 Shredding and Recycling Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	25,000	25,000
71121	Furniture & Equip < 5,000	10,452	0	0
71171	Cmpt Repair Parts	6,204	0	0
	<b>Subtotal Supplies</b>	<b>\$16,656</b>	<b>\$25,000</b>	<b>\$25,000</b>
	<b>Total Shredding and Recycling Services</b>	<b>\$16,656</b>	<b>\$25,000</b>	<b>\$25,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 77000 Director Purchasing**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	101,302	92,093	92,093
61305	Professional Staff FT	182,057	182,585	182,585
61600	Classified Staff Pool	0	17,920	17,920
61605	Classified Staff FT	222,832	143,798	170,601
61800	Vacation Accrual	14,272	0	0
61900	Overtime	1,020	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$521,483</b>	<b>\$436,396</b>	<b>\$463,199</b>
62613	Cell Phone Allowance	266	0	0
	<b>Subtotal Fringes</b>	<b>\$266</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	45,925	45,925
71120	Office Supplies	15,489	0	0
71121	Furniture & Equip < 5,000	109	0	0
71145	Medical Supplies	(29)	0	0
71210	Postage	42	0	0
71313	Consultant	358	0	0
71331	Printing/Dupl External	707	0	0
71410	Memberships	470	0	0
71420	Subscriptions	65	0	0
71640	Space Rental Parking	55,200	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 77000 Director Purchasing**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71664	COVID19 Other	0	0	0
	<b>Subtotal Supplies</b>	<b>\$72,412</b>	<b>\$45,925</b>	<b>\$45,925</b>
72099	Travel Pool	0	600	0
72100	In Town Travel	96	0	0
72200	Out of Town Travel	4,291	0	0
	<b>Subtotal Other Expenses</b>	<b>\$4,387</b>	<b>\$600</b>	<b>\$0</b>
	<b>Total Director Purchasing</b>	<b>\$598,547</b>	<b>\$482,921</b>	<b>\$509,124</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**

**Org : 77002 Insurance Property**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	847,410	947,410
71840	Malpractice Insurance	26,991	0	0
71850	Insurance Other	574,801	0	0
	<b>Subtotal Supplies</b>	<b>\$601,792</b>	<b>\$847,410</b>	<b>\$947,410</b>
	<b>Total Insurance Property</b>	<b>\$601,792</b>	<b>\$847,410</b>	<b>\$947,410</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 11000 College Operations**  
**Org : 77003 Space Rentals Instructional**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	8,978	8,978
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$8,978</b>	<b>\$8,978</b>
	<b>Total Space Rentals Instructional</b>	<b>\$0</b>	<b>\$8,978</b>	<b>\$8,978</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12101 ATC General  
**Org** : S12101 ATC General

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	34,372	0
61600	Classified Staff Pool	0	67,084	0
61605	Classified Staff FT	0	30,046	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$131,502</b>	<b>\$0</b>
62000	Benefits Pool	0	6,600	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$6,600</b>	<b>\$0</b>
71100	Supplies Pool	0	25,521	20,000
71410	Memberships	856	0	0
71440	Hospitality	337	0	0
71653	Testing Fee Exp	1,740	0	0
71910	Indirect Cost	63	0	0
	<b>Subtotal Supplies</b>	<b>\$2,996</b>	<b>\$25,521</b>	<b>\$20,000</b>
72099	Travel Pool	0	3,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
73000	Equipment Pool	0	29,000	0
73100	Cap Furniture & Equipment>5000	57,495	0	0
	<b>Subtotal Capital Expenses</b>	<b>\$57,495</b>	<b>\$29,000</b>	<b>\$0</b>
	<b>Total ATC General</b>	<b>\$60,491</b>	<b>\$195,623</b>	<b>\$20,000</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12103 Cntr for Corporate&Wrkforce Trng-F  
**Org** : S12103 Cntr for Corporate&Wrkforce Trng-F

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	41,576	38,353
61011	Instr PT CR / N/C Fall	1,254	0	0
61063	Instr FT / PT N/I Summer I	235	0	0
61305	Professional Staff FT	54,269	0	0
61600	Classified Staff Pool	0	13,859	0
61800	Vacation Accrual	2,065	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$57,823</b>	<b>\$55,435</b>	<b>\$38,353</b>
62000	Benefits Pool	0	17,160	4,602
62100	TRS Retirement	4,070	0	0
62200	Group Insurance Medical	10,348	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	92	0	0
62230	Dental Insurance	327	0	0
62300	Unemployment	139	0	0
62400	Workers Compensation	680	0	0
62500	Medicare Tax	744	0	0
	<b>Subtotal Fringes</b>	<b>\$16,426</b>	<b>\$17,160</b>	<b>\$4,602</b>
71100	Supplies Pool	0	19,955	17,045
71130	Instructional Supplies	104	0	0
71432	Marketing Advertising	1,416	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12103 Cntr for Corporate&Wrkforce Trng-F**  
**Org : S12103 Cntr for Corporate&Wrkforce Trng-F**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71910	Indirect Cost	606	0	0
71933	TPEG Expense	108	0	0
	<b>Subtotal Supplies</b>	<b>\$2,234</b>	<b>\$19,955</b>	<b>\$17,045</b>
72099	Travel Pool	0	650	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$650</b>	<b>\$0</b>
73300	Computer Hardware	(479)	0	0
	<b>Subtotal Capital Expenses</b>	<b>(\$479)</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Cntr for Corporate&amp;Wrkforce Trng-F</b>	<b>\$76,004</b>	<b>\$93,200</b>	<b>\$60,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12106 Small Business Program Income**  
**Org : S12106 Small Business Program Income**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	9,676	9,676
61011	Instr PT CR / N/C Fall	1,935	0	0
61012	Instr PT CR / N/C Spring	1,935	0	0
61305	Professional Staff FT	0	20,369	20,369
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,870</b>	<b>\$30,045</b>	<b>\$30,045</b>
62000	Benefits Pool	0	9,286	3,000
62210	Group Insurance Life	0	0	0
62212	OASDI Tax	240	0	0
62300	Unemployment	58	0	0
62400	Workers Compensation	47	0	0
62500	Medicare Tax	56	0	0
	<b>Subtotal Fringes</b>	<b>\$401</b>	<b>\$9,286</b>	<b>\$3,000</b>
71100	Supplies Pool	0	28,496	34,782
71313	Consultant	1,975	0	0
71317	Other Professional/Tech	12,549	0	0
71440	Hospitality	833	0	0
	<b>Subtotal Supplies</b>	<b>\$15,357</b>	<b>\$28,496</b>	<b>\$34,782</b>
72099	Travel Pool	0	8,750	0
72200	Out of Town Travel	1,052	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12106 Small Business Program Income**

**Org : S12106 Small Business Program Income**

<b>ACCOUNT</b>	<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
<b>Subtotal Other Expenses</b>	<b>\$1,052</b>	<b>\$8,750</b>	<b>\$0</b>
<b>Total Small Business Program Income</b>	<b>\$20,680</b>	<b>\$76,577</b>	<b>\$67,827</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12110 Motorcycle Rider**  
**Org : S12110 Motorcycle Rider**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	55,229	45,029
61011	Instr PT CR / N/C Fall	25,194	0	0
61012	Instr PT CR / N/C Spring	5,402	0	0
61013	Instr PT CR / N/C Summer I	13,250	0	0
61061	Instr FT / PT N/I Fall	6,722	0	0
61062	Instr FT / PT N/I Spring	2,689	0	0
61063	Instr FT / PT N/I Summer I	3,159	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$56,415</b>	<b>\$55,229</b>	<b>\$45,029</b>
62000	Benefits Pool	0	2,400	4,502
62100	TRS Retirement	3,667	0	0
62200	Group Insurance Medical	78	0	0
62210	Group Insurance Life	1	0	0
62212	OASDI Tax	217	0	0
62220	Group Insurance Disability	4	0	0
62230	Dental Insurance	7	0	0
62300	Unemployment	230	0	0
62400	Workers Compensation	647	0	0
62500	Medicare Tax	767	0	0
	<b>Subtotal Fringes</b>	<b>\$5,618</b>	<b>\$2,400</b>	<b>\$4,502</b>
71100	Supplies Pool	0	33,800	20,469

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12110 Motorcycle Rider  
**Org** : S12110 Motorcycle Rider

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71130	Instructional Supplies	7,348	0	0
71330	Printing/Dupl Internal	248	0	0
71910	Indirect Cost	10,494	0	0
	<b>Subtotal Supplies</b>	<b>\$18,090</b>	<b>\$33,800</b>	<b>\$20,469</b>
72099	Travel Pool	0	1,200	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>
	<b>Total Motorcycle Rider</b>	<b>\$80,122</b>	<b>\$92,629</b>	<b>\$70,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12113 International Music Festival**  
**Org : S12113 International Music Festival**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	1,000	1,000
71120	Office Supplies	36	0	0
71445	Training	150	0	0
	<b>Subtotal Supplies</b>	<b>\$186</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total International Music Festival</b>	<b>\$186</b>	<b>\$1,000</b>	<b>\$1,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12118 TM Graphing Calculators**  
**Org : S12118 TM Graphing Calculators**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	800	800
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
	<b>Total TM Graphing Calculators</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12119 NW Graphing Calculators  
**Org** : S12119 NW Graphing Calculators

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	200	200
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
	<b>Total NW Graphing Calculators</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12126 Cosmetology Program**  
**Org : S12126 Cosmetology Program**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71130	Instructional Supplies	6,086	0	0
71910	Indirect Cost	2,536	0	0
	<b>Subtotal Supplies</b>	<b>\$8,622</b>	<b>\$10,000</b>	<b>\$10,000</b>
	<b>Total Cosmetology Program</b>	<b>\$8,622</b>	<b>\$10,000</b>	<b>\$10,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12127 Allied Health Equipment Fee**  
**Org : S12127 Allied Health Equipment Fee**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	1,718	0	0
71130	Instructional Supplies	3,003	0	0
71225	Comm Cable/Connector	461	0	0
<b>Subtotal Supplies</b>		<b>\$5,182</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>Allied Health Equipment Fee</b>	<b>\$5,182</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12132 Language Institute Equip Fee  
**Org** : S12132 Language Institute Equip Fee

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71123	Furniture & Equip < 5,000 Grant	12,844	0	0
	<b>Subtotal Supplies</b>	<b>\$12,844</b>	<b>\$0</b>	<b>\$0</b>
73000	Equipment Pool	0	21,000	21,000
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$21,000</b>
	<b>Total Language Institute Equip Fee</b>	<b>\$12,844</b>	<b>\$21,000</b>	<b>\$21,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12137 Personal Enrichment Equipment Fee**

**Org : S12137 Personal Enrichment Equipmnt Fee**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71120	Office Supplies	2,592	0	0
71130	Instructional Supplies	3,075	0	0
<b>Subtotal Supplies</b>		<b>\$5,667</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>Personal Enrichment Equipmnt Fee</b>	<b>\$5,667</b>	<b>\$0</b>	<b>\$0</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12141 Safety & Security Equipment Fee  
**Org** : S12141 Safety & Security Equipment Fee

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71130	Instructional Supplies	3,300	0	0
	<b>Subtotal Supplies</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Safety &amp; Security Equipment Fee</b>	<b>\$3,300</b>	<b>\$0</b>	<b>\$0</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12149 Ctr for College Access & Dev Eq Fee  
**Org** : S12149 Ctr for College Access & Dev Eq Fee

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71121	Furniture & Equip < 5,000	1,317	0	0
	<b>Subtotal Supplies</b>	<b>\$1,317</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Ctr for College Access &amp; Dev Eq Fee</b>	<b>\$1,317</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12153 General CE Health - Non Funded**  
**Org : S12153 General CE Health - Non Funded**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	45,683	46,555
61011	Instr PT CR / N/C Fall	15,264	0	0
61012	Instr PT CR / N/C Spring	17,680	0	0
61013	Instr PT CR / N/C Summer I	11,666	0	0
61600	Classified Staff Pool	0	19,324	19,000
61601	Classified Staff PT	15,788	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$60,399</b>	<b>\$65,007</b>	<b>\$65,555</b>
62000	Benefits Pool	0	2,822	6,500
62100	TRS Retirement	949	0	0
62212	OASDI Tax	2,876	0	0
62300	Unemployment	866	0	0
62400	Workers Compensation	738	0	0
62500	Medicare Tax	878	0	0
	<b>Subtotal Fringes</b>	<b>\$6,306</b>	<b>\$2,822</b>	<b>\$6,500</b>
71100	Supplies Pool	0	33,061	15,945
71110	Automotive Supplies	100	0	0
71120	Office Supplies	1,626	0	0
71130	Instructional Supplies	389	0	0
71228	Comm Air Time	512	0	0
71310	Professional Services	3,281	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12153 General CE Health - Non Funded**  
**Org : S12153 General CE Health - Non Funded**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71317	Other Professional/Tech	415	0	0
71330	Printing/Dupl Internal	15	0	0
71440	Hospitality	165	0	0
71910	Indirect Cost	10,664	0	0
<b>Subtotal Supplies</b>		<b>\$17,168</b>	<b>\$33,061</b>	<b>\$15,945</b>
<b>Total</b>	<b>General CE Health - Non Funded</b>	<b>\$83,873</b>	<b>\$100,890</b>	<b>\$88,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12157 Credit for Lrng. by Exp.Opt. (CLEO)**

**Org : S12157 Credit for Lrng. by Exp.Opt. (CLEO)**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	800	800
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
	<b>Total Credit for Lrng. by Exp.Opt. (CLEO)</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12158 CE EMT**  
**Org : S12158 CE EMT**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	67,199	24,876
61011	Instr PT CR / N/C Fall	6,900	0	0
61012	Instr PT CR / N/C Spring	3,907	0	0
61013	Instr PT CR / N/C Summer I	5,917	0	0
61015	COVID19 Instr PT CR / NC Summer I	287	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$17,010</b>	<b>\$67,199</b>	<b>\$24,876</b>
62000	Benefits Pool	0	6,000	2,083
62100	TRS Retirement	387	0	0
62212	OASDI Tax	583	0	0
62300	Unemployment	200	0	0
62400	Workers Compensation	199	0	0
62500	Medicare Tax	237	0	0
	<b>Subtotal Fringes</b>	<b>\$1,606</b>	<b>\$6,000</b>	<b>\$2,083</b>
71100	Supplies Pool	0	25,000	13,041
71130	Instructional Supplies	1,499	0	0
71313	Consultant	1,000	0	0
71330	Printing/Dupl Internal	1,184	0	0
71910	Indirect Cost	3,345	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12158 CE EMT**

**Org : S12158 CE EMT**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71933	TPEG Expense	1,513	0	0
	<b>Subtotal Supplies</b>	<b>\$8,542</b>	<b>\$25,000</b>	<b>\$13,041</b>
	<b>Total CE EMT</b>	<b>\$27,158</b>	<b>\$98,199</b>	<b>\$40,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12162 IT - EPCC TV

**Org** : S12162 IT - EPCC TV

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total IT - EPCC TV</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12168 Skills Training**  
**Org : S12168 Skills Training**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	30,956	30,956
61600	Classified Staff Pool	0	2,838	2,838
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$33,794</b>	<b>\$33,794</b>
62000	Benefits Pool	0	1,000	1,000
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
71100	Supplies Pool	0	24,777	24,777
71130	Instructional Supplies	4,646	0	0
71310	Professional Services	20,758	0	0
71317	Other Professional/Tech	1,165	0	0
71331	Printing/Dupl External	2,143	0	0
71432	Marketing Advertising	188	0	0
71910	Indirect Cost	6,350	0	0
	<b>Subtotal Supplies</b>	<b>\$35,250</b>	<b>\$24,777</b>	<b>\$24,777</b>
72099	Travel Pool	0	1,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>
	<b>Total Skills Training</b>	<b>\$35,250</b>	<b>\$61,071</b>	<b>\$59,571</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12177 Language Camps**  
**Org : S12177 Language Camps**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	3,469	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$3,469</b>	<b>\$0</b>
62000	Benefits Pool	0	700	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>
	<b>Total Language Camps</b>	<b>\$0</b>	<b>\$4,169</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12182 IT - Media Services**  
**Org : S12182 IT - Media Services**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	3,500	3,500
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>
	<b>Total IT - Media Services</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12186 CCPR Machine Rental**  
**Org : S12186 CCPR Machine Rental**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	8,000	8,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>
	<b>Total CCPR Machine Rental</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$8,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12190 Drama Performance  
**Org** : S12190 Drama Performance

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	1,000	1,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>
	<b>Total Drama Performance</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$1,000</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12195 CE Computer Programs**  
**Org : S12195 CE Computer Programs**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	65,223	17,531
61011	Instr PT CR / N/C Fall	3,548	0	0
61012	Instr PT CR / N/C Spring	2,509	0	0
61600	Classified Staff Pool	0	19,162	0
61601	Classified Staff PT	3,442	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$9,499</b>	<b>\$84,385</b>	<b>\$17,531</b>
62000	Benefits Pool	0	10,380	1,190
62100	TRS Retirement	382	0	0
62212	OASDI Tax	273	0	0
62300	Unemployment	143	0	0
62400	Workers Compensation	116	0	0
62500	Medicare Tax	138	0	0
	<b>Subtotal Fringes</b>	<b>\$1,051</b>	<b>\$10,380</b>	<b>\$1,190</b>
71100	Supplies Pool	0	23,887	61,279
71910	Indirect Cost	1,791	0	0
71933	TPEG Expense	716	0	0
	<b>Subtotal Supplies</b>	<b>\$2,507</b>	<b>\$23,887</b>	<b>\$61,279</b>
72099	Travel Pool	0	1,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12195 CE Computer Programs  
**Org** : S12195 CE Computer Programs

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
73000	Equipment Pool	0	21,921	0
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$21,921</b>	<b>\$0</b>
	<b>Total CE Computer Programs</b>	<b>\$13,057</b>	<b>\$142,073</b>	<b>\$80,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12198 Law Enforcement In-Svc Fire Arms**  
**Org : S12198 Law Enforcement In-Svc Fire Arms**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	50,000	50,000
71130	Instructional Supplies	44,859	0	0
71910	Indirect Cost	5,060	0	0
71933	TPEG Expense	808	0	0
<b>Subtotal Supplies</b>		<b>\$50,728</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Total</b>	<b>Law Enforcement In-Svc Fire Arms</b>	<b>\$50,728</b>	<b>\$50,000</b>	<b>\$50,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12203 CISCO Training  
**Org** : S12203 CISCO Training

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61000	Instructor Pool PT	0	6,755	4,755
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$6,755</b>	<b>\$4,755</b>
	<b>Total CISCO Training</b>	<b>\$0</b>	<b>\$6,755</b>	<b>\$4,755</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12204 Border Learning Conference (BLC)**  
**Org : S12204 Border Learning Conference (BLC)**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	7,137	7,137
61061	Instr FT / PT N/I Fall	3,092	0	0
61062	Instr FT / PT N/I Spring	3,092	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$6,184</b>	<b>\$7,137</b>	<b>\$7,137</b>
62100	TRS Retirement	464	0	0
62300	Unemployment	10	0	0
62400	Workers Compensation	75	0	0
62500	Medicare Tax	86	0	0
	<b>Subtotal Fringes</b>	<b>\$634</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	23,500	21,500
71120	Office Supplies	2,609	0	0
71313	Consultant	800	0	0
71330	Printing/Dupl Internal	1,164	0	0
71440	Hospitality	6,139	0	0
	<b>Subtotal Supplies</b>	<b>\$10,712</b>	<b>\$23,500</b>	<b>\$21,500</b>
72099	Travel Pool	0	5,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total Border Learning Conference (BLC)</b>	<b>\$17,530</b>	<b>\$35,637</b>	<b>\$28,637</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12204 College Operations**  
**Org : S12204 Border Learning Conference (BLC)**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71120	Office Supplies	389	0	0
	<b>Subtotal Supplies</b>	<b>\$389</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Border Learning Conference (BLC)</b>	<b>\$389</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12208 Language Institute Testing**  
**Org : S12208 Language Institute Testing**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61600	Classified Staff Pool	0	4,513	4,513
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$4,513</b>	<b>\$4,513</b>
62000	Benefits Pool	0	500	500
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>
71100	Supplies Pool	0	6,500	6,500
71910	Indirect Cost	1,883	0	0
	<b>Subtotal Supplies</b>	<b>\$1,883</b>	<b>\$6,500</b>	<b>\$6,500</b>
	<b>Total Language Institute Testing</b>	<b>\$1,883</b>	<b>\$11,513</b>	<b>\$11,513</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12212 VA Reporting Fee**  
**Org : S12212 VA Reporting Fee**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	12,321	12,321
61601	Classified Staff PT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$12,321</b>	<b>\$12,321</b>
62100	TRS Retirement	0	0	0
62200	Group Insurance Medical	0	0	0
62210	Group Insurance Life	0	0	0
62230	Dental Insurance	0	0	0
62400	Workers Compensation	0	0	0
62500	Medicare Tax	0	0	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	3,000	3,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>
72099	Travel Pool	0	6,000	0
72200	Out of Town Travel	3,457	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,457</b>	<b>\$6,000</b>	<b>\$0</b>
	<b>Total VA Reporting Fee</b>	<b>\$3,457</b>	<b>\$21,321</b>	<b>\$15,321</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12216 Health Careers Specialized Adm.**

**Org : S12216 Health Careers Specialized Adm.**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	10,000	10,000
71210	Postage	667	0	0
<b>Subtotal Supplies</b>		<b>\$667</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>Health Careers Specialized Adm.</b>	<b>\$667</b>	<b>\$10,000</b>	<b>\$10,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12251 CE Fire Technology**  
**Org : S12251 CE Fire Technology**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	1,134	1,134
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$1,134</b>	<b>\$1,134</b>
71100	Supplies Pool	0	200	200
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$200</b>	<b>\$200</b>
	<b>Total CE Fire Technology</b>	<b>\$0</b>	<b>\$1,334</b>	<b>\$1,334</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12259 Forensic - Special Project**  
**Org : S12259 Forensic - Special Project**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	12,000	1,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$1,000</b>
	<b>Total Forensic - Special Project</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$1,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12260 Tejano Tribune - Special Project  
**Org** : S12260 Tejano Tribune - Special Project

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	17,500	17,500
71120	Office Supplies	786	0	0
	<b>Subtotal Supplies</b>	<b>\$786</b>	<b>\$17,500</b>	<b>\$17,500</b>
72099	Travel Pool	0	2,500	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$0</b>
	<b>Total Tejano Tribune - Special Project</b>	<b>\$786</b>	<b>\$20,000</b>	<b>\$17,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12261 Border Health Clinic Services**  
**Org : S12261 Border Health Clinic Services**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	2,851	12,944	12,944
61601	Classified Staff PT	8,463	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$11,314</b>	<b>\$12,944</b>	<b>\$12,944</b>
62100	TRS Retirement	393	0	0
62200	Group Insurance Medical	1,868	0	0
62210	Group Insurance Life	7	0	0
62212	OASDI Tax	393	0	0
62220	Group Insurance Disability	25	0	0
62230	Dental Insurance	29	0	0
62300	Unemployment	154	0	0
62400	Workers Compensation	141	0	0
62500	Medicare Tax	167	0	0
	<b>Subtotal Fringes</b>	<b>\$3,178</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	15,500	15,500
71910	Indirect Cost	1,282	0	0
	<b>Subtotal Supplies</b>	<b>\$1,282</b>	<b>\$15,500</b>	<b>\$15,500</b>
72200	Out of Town Travel	1,923	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,923</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Border Health Clinic Services</b>	<b>\$17,696</b>	<b>\$28,444</b>	<b>\$28,444</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12266 Business & Industry Training**  
**Org : S12266 Business & Industry Training**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	3,636	2,604
61013	Instr PT CR / N/C Summer I	(377)	0	0
61600	Classified Staff Pool	0	0	400
	<b>Subtotal Salaries &amp; Wages</b>	<b>(\$377)</b>	<b>\$3,636</b>	<b>\$3,004</b>
62000	Benefits Pool	0	7,851	233
62100	TRS Retirement	(104)	0	0
62212	OASDI Tax	(23)	0	0
62300	Unemployment	(6)	0	0
62400	Workers Compensation	(5)	0	0
62500	Medicare Tax	(5)	0	0
	<b>Subtotal Fringes</b>	<b>(\$143)</b>	<b>\$7,851</b>	<b>\$233</b>
71100	Supplies Pool	0	45,073	46,763
71313	Consultant	750	0	0
71610	Equip Rent Copy Machine	3,329	0	0
71761	Facility Improv/Remod	1,511	0	0
	<b>Subtotal Supplies</b>	<b>\$5,590</b>	<b>\$45,073</b>	<b>\$46,763</b>
72099	Travel Pool	0	5,000	0
72200	Out of Town Travel	776	0	0
	<b>Subtotal Other Expenses</b>	<b>\$776</b>	<b>\$5,000</b>	<b>\$0</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12266 Business & Industry Training**  
**Org : S12266 Business & Industry Training**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
73000	Equipment Pool	0	17,000	0
	<b>Subtotal Capital Expenses</b>	<b>\$0</b>	<b>\$17,000</b>	<b>\$0</b>
	<b>Total Business &amp; Industry Training</b>	<b>\$5,846</b>	<b>\$78,560</b>	<b>\$50,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12267 Cntr for College Access&Dev/Entrep**  
**Org : S12267 Cntr for College Access&Dev/Entrep**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	73,831	73,831
61011	Instr PT CR / N/C Fall	4,112	0	0
61012	Instr PT CR / N/C Spring	2,509	0	0
61013	Instr PT CR / N/C Summer I	5,815	0	0
61061	Instr FT / PT N/I Fall	67	0	0
61100	Instructor FT Pool	0	82,766	82,766
61300	Professional Staff Pool	0	18,181	18,181
61305	Professional Staff FT	0	39,513	39,513
61600	Classified Staff Pool	0	20,920	20,920
61605	Classified Staff FT	0	26,817	26,817
61631	Tutor LA SSA PT	1,566	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,069</b>	<b>\$262,028</b>	<b>\$262,028</b>
62000	Benefits Pool	0	39,500	39,500
62100	TRS Retirement	416	0	0
62200	Group Insurance Medical	623	0	0
62210	Group Insurance Life	2	0	0
62212	OASDI Tax	524	0	0
62230	Dental Insurance	27	0	0
62300	Unemployment	163	0	0
62400	Workers Compensation	262	0	0



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12267 Cntr for College Access&Dev/Entrep**  
**Org : S12267 Cntr for College Access&Dev/Entrep**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
62500	Medicare Tax	311	0	0
	<b>Subtotal Fringes</b>	<b>\$2,328</b>	<b>\$39,500</b>	<b>\$39,500</b>
71100	Supplies Pool	0	37,588	37,588
71120	Office Supplies	1,221	0	0
71130	Instructional Supplies	72	0	0
71440	Hospitality	115	0	0
71445	Training	2,250	0	0
71464	Other Costs	1,003	0	0
71910	Indirect Cost	9,285	0	0
	<b>Subtotal Supplies</b>	<b>\$13,946</b>	<b>\$37,588</b>	<b>\$37,588</b>
72099	Travel Pool	0	5,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total Cntr for College Access&amp;Dev/Entrep</b>	<b>\$30,343</b>	<b>\$344,116</b>	<b>\$339,116</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12268 EMT N-95 Mask**  
**Org : S12268 EMT N-95 Mask**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	4,000	4,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>Total EMT N-95 Mask</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12270 New Programs**  
**Org : S12270 New Programs**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	1,651,857	968,534
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$1,651,857</b>	<b>\$968,534</b>
	<b>Total New Programs</b>	<b>\$0</b>	<b>\$1,651,857</b>	<b>\$968,534</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12277 Cosmetology Kits**

**Org : S12277 Cosmetology Kits**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	35,000	42,000
71130	Instructional Supplies	53,436	0	0
<b>Subtotal Supplies</b>		<b>\$53,436</b>	<b>\$35,000</b>	<b>\$42,000</b>
<b>Total Cosmetology Kits</b>		<b>\$53,436</b>	<b>\$35,000</b>	<b>\$42,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12278 Nursing Clinic**  
**Org : S12278 Nursing Clinic**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61600	Classified Staff Pool	0	9,280	9,280
61601	Classified Staff PT	5,056	0	0
61605	Classified Staff FT	0	27,885	27,885
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$5,056</b>	<b>\$37,165</b>	<b>\$37,165</b>
62000	Benefits Pool	0	6,000	6,000
62100	TRS Retirement	111	0	0
62212	OASDI Tax	221	0	0
62300	Unemployment	76	0	0
62400	Workers Compensation	62	0	0
62500	Medicare Tax	73	0	0
	<b>Subtotal Fringes</b>	<b>\$543</b>	<b>\$6,000</b>	<b>\$6,000</b>
71100	Supplies Pool	0	76,877	61,877
71110	Automotive Supplies	21	0	0
71120	Office Supplies	17,044	0	0
71121	Furniture & Equip < 5,000	598	0	0
71130	Instructional Supplies	11,877	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	281	0	0
71464	Other Costs	720	0	0

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12278 Nursing Clinic  
**Org** : S12278 Nursing Clinic

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71910	Indirect Cost	8,436	0	0
	<b>Subtotal Supplies</b>	<b>\$38,986</b>	<b>\$76,877</b>	<b>\$61,877</b>
	<b>Total Nursing Clinic</b>	<b>\$44,585</b>	<b>\$120,042</b>	<b>\$105,042</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12278 College Operations**

**Org : S12278 Nursing Clinic**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71210	Postage	1	0	0
	<b>Subtotal Supplies</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Nursing Clinic</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12280 Fashion Technology Rental  
**Org** : S12280 Fashion Technology Rental

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	1,000	500
71910	Indirect Cost	15	0	0
<b>Subtotal Supplies</b>		<b>\$15</b>	<b>\$1,000</b>	<b>\$500</b>
<b>Total</b>	<b>Fashion Technology Rental</b>	<b>\$15</b>	<b>\$1,000</b>	<b>\$500</b>



BUDGET

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12285 Diesel Mechanics - ATC  
**Org** : S12285 Diesel Mechanics - ATC

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71130	Instructional Supplies	6,029	0	0
	<b>Subtotal Supplies</b>	<b>\$6,029</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Diesel Mechanics - ATC</b>	<b>\$6,029</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12286 General CE Health - Funded**  
**Org : S12286 General CE Health - Funded**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	15,881	15,881
61011	Instr PT CR / N/C Fall	1,613	0	0
61012	Instr PT CR / N/C Spring	932	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,544</b>	<b>\$15,881</b>	<b>\$15,881</b>
62000	Benefits Pool	0	1,535	1,535
62100	TRS Retirement	118	0	0
62300	Unemployment	18	0	0
62400	Workers Compensation	31	0	0
62500	Medicare Tax	37	0	0
	<b>Subtotal Fringes</b>	<b>\$204</b>	<b>\$1,535</b>	<b>\$1,535</b>
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	800	0	0
71331	Printing/Dupl External	148	0	0
71910	Indirect Cost	1,362	0	0
71933	TPEG Expense	545	0	0
	<b>Subtotal Supplies</b>	<b>\$2,854</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	1,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$0</b>
	<b>Total General CE Health - Funded</b>	<b>\$5,603</b>	<b>\$28,416</b>	<b>\$27,416</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12287 CE Nail Technology**  
**Org : S12287 CE Nail Technology**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	11,423	20,581
61011	Instr PT CR / N/C Fall	8,389	0	0
61012	Instr PT CR / N/C Spring	7,965	0	0
61013	Instr PT CR / N/C Summer I	2,964	0	0
61015	COVID19 Instr PT CR / NC Summer I	4,337	0	0
61064	Instr FT / PT N/I Summer II	62,284	0	0
61100	Instructor FT Pool	0	47,595	50,569
61110	Instructor FT	0	0	0
61600	Classified Staff Pool	0	7,007	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$85,938</b>	<b>\$66,025</b>	<b>\$71,150</b>
62000	Benefits Pool	0	10,550	14,678
62100	TRS Retirement	4,652	0	0
62200	Group Insurance Medical	6,849	0	0
62210	Group Insurance Life	24	0	0
62212	OASDI Tax	1,023	0	0
62230	Dental Insurance	299	0	0
62300	Unemployment	420	0	0
62400	Workers Compensation	958	0	0
62500	Medicare Tax	1,139	0	0
	<b>Subtotal Fringes</b>	<b>\$15,364</b>	<b>\$10,550</b>	<b>\$14,678</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12287 CE Nail Technology**  
**Org : S12287 CE Nail Technology**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	44,229	29,858
71130	Instructional Supplies	10,745	0	0
71330	Printing/Dupl Internal	11	0	0
71910	Indirect Cost	11,584	0	0
71933	TPEG Expense	4,565	0	0
	<b>Subtotal Supplies</b>	<b>\$26,905</b>	<b>\$44,229</b>	<b>\$29,858</b>
	<b>Total CE Nail Technology</b>	<b>\$128,207</b>	<b>\$120,804</b>	<b>\$115,686</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12288 Faculty Seminars  
**Org** : S12288 Faculty Seminars

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	25,000	25,000
71440	Hospitality	17,794	0	0
	<b>Subtotal Supplies</b>	<b>\$17,794</b>	<b>\$25,000</b>	<b>\$25,000</b>
72099	Travel Pool	0	25,000	0
72200	Out of Town Travel	9,131	0	0
	<b>Subtotal Other Expenses</b>	<b>\$9,131</b>	<b>\$25,000</b>	<b>\$0</b>
	<b>Total Faculty Seminars</b>	<b>\$26,925</b>	<b>\$50,000</b>	<b>\$25,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12289 VV Math Calculator Account**  
**Org : S12289 VV Math Calculator Account**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	5,000	3,000
71910	Indirect Cost	104	0	0
	<b>Subtotal Supplies</b>	<b>\$104</b>	<b>\$5,000</b>	<b>\$3,000</b>
	<b>Total VV Math Calculator Account</b>	<b>\$104</b>	<b>\$5,000</b>	<b>\$3,000</b>

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12290 Library Materials Replacemt Fund**  
**Org : S12290 Library Materials Replacemt Fund**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71473	Online Subscription Services	15,108	0	0
	<b>Subtotal Supplies</b>	<b>\$15,108</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Library Materials Replacemt Fund</b>	<b>\$15,108</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12291 HVAC Certification Testing**  
**Org : S12291 HVAC Certification Testing**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	2,500	2,500
71131	Testing Supplies	4,926	0	0
<b>Subtotal Supplies</b>		<b>\$4,926</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total</b>	<b>HVAC Certification Testing</b>	<b>\$4,926</b>	<b>\$2,500</b>	<b>\$2,500</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12292 Dance Special Projects**  
**Org : S12292 Dance Special Projects**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	6,000	6,000
71445	Training	105	0	0
71910	Indirect Cost	304	0	0
	<b>Subtotal Supplies</b>	<b>\$409</b>	<b>\$6,000</b>	<b>\$6,000</b>
	<b>Total Dance Special Projects</b>	<b>\$409</b>	<b>\$6,000</b>	<b>\$6,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12300 Cntr for Corporate&Wrkforce Trng-NF  
**Org** : S12300 Cntr for Corporate&Wrkforce Trng-NF

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	0	54,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>
	<b>Total Cntr for Corporate&amp;Wrkforce Trng-NF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12301 ASC B-Bldg. Expenditures  
**Org** : S12301 ASC B-Bldg. Expenditures

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
62100	TRS Retirement	0	0	0
62200	Group Insurance Medical	0	0	0
62210	Group Insurance Life	0	0	0
62230	Dental Insurance	0	0	0
62400	Workers Compensation	0	0	0
62500	Medicare Tax	0	0	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
71120	Office Supplies	1,809	0	0
71193	Misc Building Supplies	9,973	0	0
	<b>Subtotal Supplies</b>	<b>\$11,783</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total ASC B-Bldg. Expenditures</b>	<b>\$11,783</b>	<b>\$0</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12302 CE/EMT Supplies**  
**Org : S12302 CE/EMT Supplies**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61011	Instr PT CR / N/C Fall	760	0	0
61013	Instr PT CR / N/C Summer I	2,117	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$2,877</b>	<b>\$0</b>	<b>\$0</b>
62100	TRS Retirement	56	0	0
62212	OASDI Tax	132	0	0
62300	Unemployment	30	0	0
62400	Workers Compensation	35	0	0
62500	Medicare Tax	42	0	0
	<b>Subtotal Fringes</b>	<b>\$295</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	70,000	0
71130	Instructional Supplies	32,823	0	0
71313	Consultant	600	0	0
	<b>Subtotal Supplies</b>	<b>\$33,423</b>	<b>\$70,000</b>	<b>\$0</b>
	<b>Total CE/EMT Supplies</b>	<b>\$36,595</b>	<b>\$70,000</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12303 Physical Therapy Supplies/Kits**

**Org : S12303 Physical Therapy Supplies/Kits**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	6,500	6,500
71130	Instructional Supplies	1,817	0	0
71145	Medical Supplies	0	0	0
<b>Subtotal Supplies</b>		<b>\$1,817</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Total</b>	<b>Physical Therapy Supplies/Kits</b>	<b>\$1,817</b>	<b>\$6,500</b>	<b>\$6,500</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12304 IT ACS Software**  
**Org : S12304 IT ACS Software**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71100	Supplies Pool	0	14,000	14,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>
	<b>Total IT ACS Software</b>	<b>\$0</b>	<b>\$14,000</b>	<b>\$14,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12307 Fire Tech Certification Testing**  
**Org : S12307 Fire Tech Certification Testing**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	5,000	5,000
71131	Testing Supplies	3,495	0	0
<b>Subtotal Supplies</b>		<b>\$3,495</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total</b>	<b>Fire Tech Certification Testing</b>	<b>\$3,495</b>	<b>\$5,000</b>	<b>\$5,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12308 Career Services - Other  
**Org** : S12308 Career Services - Other

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71120	Office Supplies	1,036	0	0
71440	Hospitality	564	0	0
71910	Indirect Cost	420	0	0
	<b>Subtotal Supplies</b>	<b>\$2,020</b>	<b>\$0</b>	<b>\$0</b>
72200	Out of Town Travel	3,087	0	0
	<b>Subtotal Other Expenses</b>	<b>\$3,087</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total Career Services - Other</b>	<b>\$5,107</b>	<b>\$0</b>	<b>\$0</b>



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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12309 MDP Campus Math Calculator Rental**  
**Org : S12309 MDP Campus Math Calculator Rental**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	600	600
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>
	<b>Total MDP Campus Math Calculator Rental</b>	<b>\$0</b>	<b>\$600</b>	<b>\$600</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12313 Culinary Arts Catering**  
**Org : S12313 Culinary Arts Catering**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	22,930	22,929	22,929
61600	Classified Staff Pool	10,911	76,397	76,397
61601	Classified Staff PT	12,161	0	0
61800	Vacation Accrual	119	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$46,122</b>	<b>\$99,326</b>	<b>\$99,326</b>
62100	TRS Retirement	1,433	0	0
62200	Group Insurance Medical	3,424	0	0
62210	Group Insurance Life	12	0	0
62212	OASDI Tax	1,431	0	0
62220	Group Insurance Disability	132	0	0
62230	Dental Insurance	150	0	0
62300	Unemployment	375	0	0
62400	Workers Compensation	538	0	0
62500	Medicare Tax	637	0	0
	<b>Subtotal Fringes</b>	<b>\$8,132</b>	<b>\$0</b>	<b>\$0</b>
71100	Supplies Pool	0	38,000	38,000
71116	Food	22,983	0	0
71120	Office Supplies	456	0	0
71121	Furniture & Equip < 5,000	2,258	0	0
71130	Instructional Supplies	5,039	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12313 Culinary Arts Catering**  
**Org : S12313 Culinary Arts Catering**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
71355	Gross Receipts Tax for Mixed Bev	269	0	0
71464	Other Costs	499	0	0
71910	Indirect Cost	10,152	0	0
	<b>Subtotal Supplies</b>	<b>\$41,657</b>	<b>\$38,000</b>	<b>\$38,000</b>
	<b>Total Culinary Arts Catering</b>	<b>\$95,910</b>	<b>\$137,326</b>	<b>\$137,326</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12316 IT - ACS Laptop Project  
**Org** : S12316 IT - ACS Laptop Project

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	4,000	4,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>
	<b>Total IT - ACS Laptop Project</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$4,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12320 RG Graphing Calculators**  
**Org : S12320 RG Graphing Calculators**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	800	800
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>
	<b>Total RG Graphing Calculators</b>	<b>\$0</b>	<b>\$800</b>	<b>\$800</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12322 Energy Eff & Ren Energy - TWC**  
**Org : S12322 Energy Eff & Ren Energy - TWC**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	21,961	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$21,961</b>	<b>\$0</b>
62000	Benefits Pool	0	3,000	0
	<b>Subtotal Fringes</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>
71100	Supplies Pool	0	31,050	0
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$31,050</b>	<b>\$0</b>
	<b>Total Energy Eff &amp; Ren Energy - TWC</b>	<b>\$0</b>	<b>\$56,011</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12325 eMSTI Self-Supporting**  
**Org : S12325 eMSTI Self-Supporting**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61605	Classified Staff FT	0	15,914	15,914
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$0</b>	<b>\$15,914</b>	<b>\$15,914</b>
71100	Supplies Pool	0	10,000	10,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
72099	Travel Pool	0	5,000	0
	<b>Subtotal Other Expenses</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>
	<b>Total eMSTI Self-Supporting</b>	<b>\$0</b>	<b>\$30,914</b>	<b>\$25,914</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12328 Massage Therapy Revenues**  
**Org : S12328 Massage Therapy Revenues**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	59,035	31,060
61011	Instr PT CR / N/C Fall	12,553	0	0
61012	Instr PT CR / N/C Spring	2,043	0	0
61013	Instr PT CR / N/C Summer I	15,531	0	0
61100	Instructor FT Pool	0	53,004	53,740
61110	Instructor FT	53,004	0	0
61901	COVID-19 Overtime	444	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$83,574</b>	<b>\$112,039</b>	<b>\$84,800</b>
62000	Benefits Pool	0	13,303	18,992
62100	TRS Retirement	4,009	0	0
62200	Group Insurance Medical	10,425	0	0
62210	Group Insurance Life	27	0	0
62212	OASDI Tax	1,851	0	0
62220	Group Insurance Disability	337	0	0
62230	Dental Insurance	329	0	0
62300	Unemployment	459	0	0
62400	Workers Compensation	1,016	0	0
62500	Medicare Tax	1,159	0	0
	<b>Subtotal Fringes</b>	<b>\$19,612</b>	<b>\$13,303</b>	<b>\$18,992</b>
71100	Supplies Pool	0	10,493	30,149



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12328 Massage Therapy Revenues**  
**Org : S12328 Massage Therapy Revenues**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71120	Office Supplies	216	0	0
71130	Instructional Supplies	6,563	0	0
71210	Postage	181	0	0
71330	Printing/Dupl Internal	1,778	0	0
71464	Other Costs	19	0	0
71610	Equip Rent Copy Machine	1,200	0	0
71910	Indirect Cost	18,030	0	0
71933	TPEG Expense	5,955	0	0
	<b>Subtotal Supplies</b>	<b>\$33,941</b>	<b>\$10,493</b>	<b>\$30,149</b>
	<b>Total Massage Therapy Revenues</b>	<b>\$137,127</b>	<b>\$135,835</b>	<b>\$133,941</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12333 Gateway to College**  
**Org : S12333 Gateway to College**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	73,905	73,905
61011	Instr PT CR / N/C Fall	51,290	0	0
61012	Instr PT CR / N/C Spring	51,172	0	0
61305	Professional Staff FT	43,364	40,909	40,909
61601	Classified Staff PT	14,558	0	0
61800	Vacation Accrual	1,573	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$161,956</b>	<b>\$114,814</b>	<b>\$114,814</b>
62000	Benefits Pool	0	18,673	18,673
62100	TRS Retirement	6,912	0	0
62200	Group Insurance Medical	15,978	0	0
62210	Group Insurance Life	49	0	0
62212	OASDI Tax	1,602	0	0
62220	Group Insurance Disability	889	0	0
62230	Dental Insurance	521	0	0
62300	Unemployment	1,010	0	0
62400	Workers Compensation	1,871	0	0
62500	Medicare Tax	2,182	0	0
	<b>Subtotal Fringes</b>	<b>\$31,013</b>	<b>\$18,673</b>	<b>\$18,673</b>
71100	Supplies Pool	0	43,303	43,303
71120	Office Supplies	2,849	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12333 Gateway to College**  
**Org : S12333 Gateway to College**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71225	Comm Cable/Connector	4,085	0	0
71330	Printing/Dupl Internal	14	0	0
71470	Software	7,031	0	0
71610	Equip Rent Copy Machine	2,264	0	0
71910	Indirect Cost	27,750	0	0
	<b>Subtotal Supplies</b>	<b>\$43,993</b>	<b>\$43,303</b>	<b>\$43,303</b>
74000	Student Aid Pool	0	4,500	0
	<b>Subtotal Student Aid Pool</b>	<b>\$0</b>	<b>\$4,500</b>	<b>\$0</b>
	<b>Total Gateway to College</b>	<b>\$236,962</b>	<b>\$181,290</b>	<b>\$176,790</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

FY 2020-21

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12334 Biology 1106 & 1107 Lab Manuals**

**Org : S12334 Biology 1106 & 1107 Lab Manuals**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	7,500	5,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$5,000</b>
	<b>Total Biology 1106 &amp; 1107 Lab Manuals</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$5,000</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12335 Arts Metal Class  
**Org** : S12335 Arts Metal Class

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	720	720
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$720</b>	<b>\$720</b>
	<b>Total Arts Metal Class</b>	<b>\$0</b>	<b>\$720</b>	<b>\$720</b>

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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BUDGET FORM 1

**Fund : 12337 Biology Lab Manuals 1108**

**Org : S12337 Biology Lab Manuals 1108**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	7,500	5,000
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$5,000</b>
	<b>Total Biology Lab Manuals 1108</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$5,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12340 NW Community Library Programs  
**Org** : S12340 NW Community Library Programs

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	10,000	10,000
71313	Consultant	220	0	0
<b>Subtotal Supplies</b>		<b>\$220</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Total</b>	<b>NW Community Library Programs</b>	<b>\$220</b>	<b>\$10,000</b>	<b>\$10,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12346 Senior Adult Seminiars & Workshops**

**Org : S12346 Senior Adult Seminar & Workshops**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61000	Instructor Pool PT	0	7,986	7,986
61011	Instr PT CR / N/C Fall	3,011	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$3,011</b>	<b>\$7,986</b>	<b>\$7,986</b>
62000	Benefits Pool	0	1,157	1,157
62212	OASDI Tax	187	0	0
62300	Unemployment	45	0	0
62400	Workers Compensation	37	0	0
62500	Medicare Tax	44	0	0
	<b>Subtotal Fringes</b>	<b>\$312</b>	<b>\$1,157</b>	<b>\$1,157</b>
71100	Supplies Pool	0	660	660
	<b>Subtotal Supplies</b>	<b>\$0</b>	<b>\$660</b>	<b>\$660</b>
	<b>Total Senior Adult Seminar &amp; Workshops</b>	<b>\$3,323</b>	<b>\$9,803</b>	<b>\$9,803</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12400 Administrative Services**  
**Org : S12400 Administrative Services**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	16,638	16,677	16,677
61800	Vacation Accrual	290	0	0
<b>Subtotal Salaries &amp; Wages</b>		<b>\$16,929</b>	<b>\$16,677</b>	<b>\$16,677</b>
62000	Benefits Pool	0	4,933	4,933
62100	TRS Retirement	1,248	0	0
62200	Group Insurance Medical	2,839	0	0
62210	Group Insurance Life	10	0	0
62220	Group Insurance Disability	105	0	0
62230	Dental Insurance	44	0	0
62300	Unemployment	62	0	0
62400	Workers Compensation	203	0	0
62500	Medicare Tax	241	0	0
<b>Subtotal Fringes</b>		<b>\$4,752</b>	<b>\$4,933</b>	<b>\$4,933</b>
<b>Total Administrative Services</b>		<b>\$21,681</b>	<b>\$21,610</b>	<b>\$21,610</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12411 TWC Technimark, Inc.  
**Org** : S12411 TWC Technimark, Inc.

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	30,533	0
61011	Instr PT CR / N/C Fall	1,792	0	0
61012	Instr PT CR / N/C Spring	1,028	0	0
61061	Instr FT / PT N/I Fall	448	0	0
61063	Instr FT / PT N/I Summer I	1,299	0	0
61064	Instr FT / PT N/I Summer II	278	0	0
61601	Classified Staff PT	3,887	0	0
61605	Classified Staff FT	0	16,680	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$8,732</b>	<b>\$47,213</b>	<b>\$0</b>
62000	Benefits Pool	0	8,850	0
62212	OASDI Tax	541	0	0
62300	Unemployment	86	0	0
62400	Workers Compensation	107	0	0
62500	Medicare Tax	127	0	0
	<b>Subtotal Fringes</b>	<b>\$860</b>	<b>\$8,850</b>	<b>\$0</b>
71100	Supplies Pool	0	54,084	0
71130	Instructional Supplies	1,471	0	0
71910	Indirect Cost	689	0	0
	<b>Subtotal Supplies</b>	<b>\$2,160</b>	<b>\$54,084</b>	<b>\$0</b>
72099	Travel Pool	0	7,000	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 12411 TWC Technimark, Inc.  
Org : S12411 TWC Technimark, Inc.

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
72200	Out of Town Travel	2,500	0	0
	<b>Subtotal Other Expenses</b>	<b>\$2,500</b>	<b>\$7,000</b>	<b>\$0</b>
	<b>Total TWC Technimark, Inc.</b>	<b>\$14,251</b>	<b>\$117,147</b>	<b>\$0</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 12412 TWC Delfingen US**  
**Org : S12412 TWC Delfingen US**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61000	Instructor Pool PT	0	14,769	0
61011	Instr PT CR / N/C Fall	1,971	0	0
61012	Instr PT CR / N/C Spring	806	0	0
61013	Instr PT CR / N/C Summer I	1,385	0	0
61061	Instr FT / PT N/I Fall	1,972	0	0
61063	Instr FT / PT N/I Summer I	1,385	0	0
61301	Professional Staff PT	6,537	0	0
61605	Classified Staff FT	0	6,000	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$14,055</b>	<b>\$20,769</b>	<b>\$0</b>
62000	Benefits Pool	0	6,285	0
62100	TRS Retirement	490	0	0
62200	Group Insurance Medical	97	0	0
62210	Group Insurance Life	1	0	0
62212	OASDI Tax	554	0	0
62300	Unemployment	162	0	0
62400	Workers Compensation	181	0	0
62500	Medicare Tax	214	0	0
	<b>Subtotal Fringes</b>	<b>\$1,699</b>	<b>\$6,285</b>	<b>\$0</b>
71100	Supplies Pool	0	15,248	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12412 TWC Delfingen US  
**Org** : S12412 TWC Delfingen US

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71910	Indirect Cost	4,395	0	0
	<b>Subtotal Supplies</b>	<b>\$4,395</b>	<b>\$15,248</b>	<b>\$0</b>
72099	Travel Pool	0	7,000	0
72100	In Town Travel	42	0	0
72200	Out of Town Travel	1,523	0	0
	<b>Subtotal Other Expenses</b>	<b>\$1,566</b>	<b>\$7,000</b>	<b>\$0</b>
74604	Tuition Special Programs	3,006	0	0
	<b>Subtotal Student Aid Pool</b>	<b>\$3,006</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total TWC Delfingen US</b>	<b>\$24,722</b>	<b>\$49,302</b>	<b>\$0</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 12413 TWC - SDF Manufacturing Consortium  
**Org** : S12413 TWC - SDF Manufacturing Consortium

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
61011	Instr PT CR / N/C Fall	6,687	0	0
61012	Instr PT CR / N/C Spring	4,195	0	0
61013	Instr PT CR / N/C Summer I	6,101	0	0
61061	Instr FT / PT N/I Fall	1,596	0	0
61062	Instr FT / PT N/I Spring	1,942	0	0
61063	Instr FT / PT N/I Summer I	3,974	0	0
61601	Classified Staff PT	1,840	0	0
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$26,336</b>	<b>\$0</b>	<b>\$0</b>
62100	TRS Retirement	0	0	0
62212	OASDI Tax	1,356	0	0
62220	Group Insurance Disability	0	0	0
62300	Unemployment	315	0	0
62400	Workers Compensation	267	0	0
62500	Medicare Tax	317	0	0
	<b>Subtotal Fringes</b>	<b>\$2,255</b>	<b>\$0</b>	<b>\$0</b>
71120	Office Supplies	1,000	0	0
71130	Instructional Supplies	203	0	0
71330	Printing/Dupl Internal	50	0	0
71910	Indirect Cost	12,323	0	0

BUDGET

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

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EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

Fund : 12413 TWC - SDF Manufacturing Consortium  
Org : S12413 TWC - SDF Manufacturing Consortium

ACCOUNT	2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
Subtotal Supplies	\$13,576	\$0	\$0
Total TWC - SDF Manufacturing Consortium	\$42,167	\$0	\$0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 71170 Rec. Pool (70) - Physical Plant**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
61305	Professional Staff FT	0	55,921	0
61600	Classified Staff Pool	0	94,489	0
61605	Classified Staff FT	0	218,410	191,153
<b>Subtotal Salaries &amp; Wages</b>		<b>\$0</b>	<b>\$368,820</b>	<b>\$191,153</b>
<b>Total</b>	<b>Rec. Pool (70) - Physical Plant</b>	<b>\$0</b>	<b>\$368,820</b>	<b>\$191,153</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 72009 Hazardous Waste Disposal**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	90,000	90,000
71193	Misc Building Supplies	2,405	0	0
71210	Postage	246	0	0
71390	Trash Disposal	22,931	0	0
71464	Other Costs	2,237	0	0
71760	Facility Repair/Maint	5,400	0	0
71860	Other	30,725	0	0
	<b>Subtotal Supplies</b>	<b>\$63,943</b>	<b>\$90,000</b>	<b>\$90,000</b>
	<b>Total Hazardous Waste Disposal</b>	<b>\$63,943</b>	<b>\$90,000</b>	<b>\$90,000</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76000 Director Physical Plant**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
61205	Administrator FT	108,757	102,601	102,601
61600	Classified Staff Pool	0	26,200	26,200
61601	Classified Staff PT	25,341	0	0
61605	Classified Staff FT	121,131	122,050	122,050
61800	Vacation Accrual	116	0	0
61900	Overtime	4,249	3,913	3,913
	<b>Subtotal Salaries &amp; Wages</b>	<b>\$259,594</b>	<b>\$254,764</b>	<b>\$254,764</b>
71100	Supplies Pool	0	39,339	39,339
71120	Office Supplies	13,789	0	0
71193	Misc Building Supplies	6,425	0	0
71210	Postage	10	0	0
71330	Printing/Dupl Internal	525	0	0
71331	Printing/Dupl External	60	0	0
71410	Memberships	0	0	0
71440	Hospitality	165	0	0
71510	Electricity	0	0	0
71530	Water & Sewage	1,342	0	0
71760	Facility Repair/Maint	2,465	0	0
71761	Facility Improv/Remod	904	0	0
71860	Other	3,374	0	0

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76000 Director Physical Plant**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
<b>Subtotal Supplies</b>		<b>\$29,060</b>	<b>\$39,339</b>	<b>\$39,339</b>
72099	Travel Pool	0	13,000	0
72200	Out of Town Travel	2,404	0	0
<b>Subtotal Other Expenses</b>		<b>\$2,404</b>	<b>\$13,000</b>	<b>\$0</b>
<b>Total</b>	<b>Director Physical Plant</b>	<b>\$291,059</b>	<b>\$307,103</b>	<b>\$294,103</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76004 Recycling Program - District Wide**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	33,620	34,788
71120	Office Supplies	2,938	0	0
71193	Misc Building Supplies	8,263	0	0
71390	Trash Disposal	15,233	0	0
71860	Other	1,113	0	0
	<b>Subtotal Supplies</b>	<b>\$27,546</b>	<b>\$33,620</b>	<b>\$34,788</b>
	<b>Total Recycling Program - District Wide</b>	<b>\$27,546</b>	<b>\$33,620</b>	<b>\$34,788</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**

**Org : 76005 Custodial**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	2,574,817	2,814,467
71120	Office Supplies	557	0	0
71310	Professional Services	2,050,287	0	0
71316	Janitorial	8,233	0	0
71464	Other Costs	44,612	0	0
71664	COVID19 Other	0	0	0
71860	Other	92,841	0	0
	<b>Subtotal Supplies</b>	<b>\$2,196,529</b>	<b>\$2,574,817</b>	<b>\$2,814,467</b>
	<b>Total Custodial</b>	<b>\$2,196,529</b>	<b>\$2,574,817</b>	<b>\$2,814,467</b>

## EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76007 Facilities Maintenance Operations**

		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	998,500	1,025,545
71110	Automotive Supplies	41,414	0	0
71120	Office Supplies	6,874	0	0
71121	Furniture & Equip < 5,000	1,843	0	0
71140	Laboratory Supplies	407	0	0
71160	Uniforms/Badges	17,573	0	0
71191	Grnds Maint Supplies	61,179	0	0
71193	Misc Building Supplies	233,879	0	0
71210	Postage	0	0	0
71227	Comm Services	26,410	0	0
71317	Other Professional/Tech	54,783	0	0
71330	Printing/Dupl Internal	240	0	0
71390	Trash Disposal	32,557	0	0
71440	Hospitality	322	0	0
71710	Equipment Maint Agreement	2,325	0	0
71760	Facility Repair/Maint	280,097	0	0
71761	Facility Improv/Remod	43,498	0	0
71860	Other	1,117	0	0
	<b>Subtotal Supplies</b>	<b>\$804,517</b>	<b>\$998,500</b>	<b>\$1,025,545</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76007 Facilities Maintenance Operations**

ACCOUNT		2019-20 ACTUAL EXPEND	2019-20 ADOPTED BUDGET	2020-21 ADOPTED BUDGET
73606	Contingency	12,767	0	0
<b>Subtotal Capital Expenses</b>		<b>\$12,767</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Facilities Maintenance Operations</b>		<b>\$817,284</b>	<b>\$998,500</b>	<b>\$1,025,545</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**

**Org : 76008 Electricity**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	2,359,950	2,645,404
71510	Electricity	1,908,828	0	0
71520	Gas	1,780	0	0
	<b>Subtotal Supplies</b>	<b>\$1,910,607</b>	<b>\$2,359,950</b>	<b>\$2,645,404</b>
	<b>Total Electricity</b>	<b>\$1,910,607</b>	<b>\$2,359,950</b>	<b>\$2,645,404</b>



EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**

**Org : 76009 Gas**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	300,055	344,625
71520	Gas	110,851	0	0
<b>Subtotal Supplies</b>		<b>\$110,851</b>	<b>\$300,055</b>	<b>\$344,625</b>
<b>Total</b>	<b>Gas</b>	<b>\$110,851</b>	<b>\$300,055</b>	<b>\$344,625</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**

**Org : 76010 Water/Sewage**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	465,713	488,313
71510	Electricity	21,039	0	0
71530	Water & Sewage	466,093	0	0
	<b>Subtotal Supplies</b>	<b>\$487,132</b>	<b>\$465,713</b>	<b>\$488,313</b>
	<b>Total Water/Sewage</b>	<b>\$487,132</b>	<b>\$465,713</b>	<b>\$488,313</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund** : 13000 Physical Plant  
**Org** : 76011 Plant O/M Supp Aux

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
71100	Supplies Pool	0	(65,000)	(65,000)
71920	Applied Charges	(65,000)	0	0
<b>Subtotal Supplies</b>		<b>(\$65,000)</b>	<b>(\$65,000)</b>	<b>(\$65,000)</b>
<b>Total</b>	<b>Plant O/M Supp Aux</b>	<b>(\$65,000)</b>	<b>(\$65,000)</b>	<b>(\$65,000)</b>

EXPENDITURE DETAIL BY FUND/ORG

2020-21 BUDGET

BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76012 Automotive Fleet Management**

		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
	<b>ACCOUNT</b>			
71100	Supplies Pool	0	80,000	80,000
71110	Automotive Supplies	55,504	0	0
71111	Background Investigations	27	0	0
71760	Facility Repair/Maint	850	0	0
	<b>Subtotal Supplies</b>	<b>\$56,381</b>	<b>\$80,000</b>	<b>\$80,000</b>
	<b>Total Automotive Fleet Management</b>	<b>\$56,381</b>	<b>\$80,000</b>	<b>\$80,000</b>

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
 EXPENDITURE DETAIL BY FUND/ORG  
 2020-21 BUDGET  
 BUDGET FORM 1

**Fund : 13000 Physical Plant**  
**Org : 76014 Operations & Maintenance Personnel**

<b>ACCOUNT</b>		<b>2019-20 ACTUAL EXPEND</b>	<b>2019-20 ADOPTED BUDGET</b>	<b>2020-21 ADOPTED BUDGET</b>
61305	Professional Staff FT	362,595	375,691	375,691
61600	Classified Staff Pool	0	53,289	57,546
61601	Classified Staff PT	112,734	0	0
61605	Classified Staff FT	1,676,837	1,695,679	1,619,115
61800	Vacation Accrual	35,468	0	0
61900	Overtime	94,036	100,000	100,000
<b>Subtotal Salaries &amp; Wages</b>		<b>\$2,281,670</b>	<b>\$2,224,659</b>	<b>\$2,152,352</b>
<b>Total Operations &amp; Maintenance Personnel</b>		<b>\$2,281,670</b>	<b>\$2,224,659</b>	<b>\$2,152,352</b>
<b>Grand Total</b>		<b>\$139,186,254</b>	<b>\$147,808,920</b>	<b>\$138,194,721</b>

# **STUDENT ACTIVITIES FUND**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STUDENT ACTIVITIES SUMMARY**

	<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>Sources:</b>			
Beginning Balance, September 1	\$ 878,619	\$ 878,619	\$ 1,116,696
<b>Revenue</b>			
Student Activity Fee	\$ 633,910	\$ 643,372	\$ 494,906
Interest Income	12,277		
Other Income	10,758		
<b>Total Revenue</b>	<u>\$ 656,945</u>	<u>\$ 643,372</u>	<u>\$ 494,906</u>
<b>Uses:</b>			
<b>Expenditures</b>			
Std. Govt. Assoc. (fund: <b>16001</b> )			
Salaries & Wages	\$ 140,291	\$ 228,908	\$ 271,585
Supplies & Services	80,471	136,287	105,571
Travel	24,758	50,000	7,000
Furniture & Equipment		5,000	
Student Stipends	6,454	15,000	12,000
Club Support	50,801		
Leadership EPCC (fund: <b>16030</b> )			
Supplies & Services	11,202	15,000	5,000
Veterans Resource Cntr (fund: <b>16080</b> )			
Supplies & Services	136		



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
STUDENT ACTIVITIES SUMMARY**

	<b><u>2019-20 ACTUAL</u></b>	<b><u>2019-20 BUDGET</u></b>	<b><u>2020-21 BUDGET</u></b>
<b>Expenditures (Contd.)</b>			
Campus Life (fund: <b>16130</b> )			
Supplies & Services	\$ 26,988	\$ 75,000	\$ 48,750
Club Support	2,026		
Intramural Sport (fund: <b>16131</b> )			
Salaries & Wages	36,835	43,177	44,697
Supplies & Services	26,406	75,000	303
Travel	12,500		
<b>Total Expenditures</b>	<b><u>\$ 418,868</u></b>	<b><u>\$ 643,372</u></b>	<b><u>\$ 494,906</u></b>
 <b>Increase (Decrease) in Fund Balance</b>	 <b>\$ 238,077</b>	 <b>\$</b>	 <b>\$</b>
 <b>Ending Balance, August 31</b>	 <b><u><u>\$ 1,116,696</u></u></b>	 <b><u><u>\$ 878,619</u></u></b>	 <b><u><u>\$ 1,116,696</u></u></b>

# **AUXILIARY ENTERPRISES FUND**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
AUXILIARY ENTERPRISES SUMMARY**

		<u>2019-20</u> <u>ACTUAL</u>	<u>2019-20</u> <u>BUDGET</u>	<u>2020-21</u> <u>BUDGET</u>
<b>Sources:</b>				
	Beginning Balance, September 1	\$ 2,216,796	\$ 2,216,796	\$ 2,463,592
<b>Revenue:</b>				
31001	Vehicle Registration	\$ 862,693	\$ 890,000	\$ 100,000
31007	Bookstore Commissions	404,556	430,000	210,000
31011	Food Court Commissions	32,691	69,000	25,000
31017	Returned Check Processing Fee	3,382	2,800	2,800
31038	GECU Rental Space	24,096	24,621	24,153
31043	Vending Commissions	28,125	56,250	28,125
31111	Pepsi Commissions	40,928	100,000	109,413
31115	ATM Commissions	8,277	9,500	2,300
	<b>Total Revenue</b>	<u>\$ 1,404,748</u>	<u>\$ 1,582,171</u>	<u>\$ 501,791</u>
<b>Uses:</b>				
<b>Expenditures:</b>				
31000	Auxiliary Operations	\$ 5,000	\$ 14,000	\$ 14,000
31001	Vehicle Registration	495,757	640,000	332,000
31005	Cafeteria Operations	15,973	75,000	15,000
31008	Classified Staff Association	1,292	3,750	3,750
31012	Faculty Association	833	3,750	3,750
31013	Professional Staff Association	1,604	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
AUXILIARY ENTERPRISES SUMMARY**

		<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>Expenditures (Contd.):</b>				
31014	Staff Scholarship	\$ 285,606	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	7,200	24,000	24,000
31018	Memberships	57,674	63,000	63,000
31020 & 31021	Utilities Expenses	65,000	65,000	32,251
31039	The Basil Garden	3,890		
31111	Pepsi Commissions	336	1,000	500
31116	Inactive AR Stdnts-Fin Aid Ovrpmnts	974,702		
31131	College Events	462		
31132	Advocacy Expense	17,325	18,000	18,000
	<b>Total Expenditures</b>	<b>\$ 1,932,654</b>	<b>\$ 1,211,250</b>	<b>\$ 810,001</b>
<b>Transfers (to) from:</b>				
	Debt Revenue Fund	\$ 974,702	\$	\$
	Athletics Fund	100,000		
	Loan Repayment from Athletics Fund			243,928
	Plant Funds	(300,000)	(325,000)	(325,000)
	<b>Total Transfers</b>	<b>\$ 774,702</b>	<b>\$ (325,000)</b>	<b>\$ (81,072)</b>
<b>Increase &lt;Decrease&gt; in Fund Balance</b>		<b>\$ 246,796</b>	<b>\$ 45,921</b>	<b>\$ (389,282)</b>
<b>Ending Balance, August 31</b>		<b><u>\$ 2,463,592</u></b>	<b><u>\$ 2,262,717</u></b>	<b><u>\$ 2,074,310</u></b>

# **INTERCOLLEGIATE ATHLETICS FUND**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>Sources:</b>				
	Beginning Balance, September 1	\$ 381,080	\$ 381,080	\$ 136,966
<b>Revenue:</b>				
32003	Athletic Fee	\$ 1,124,068	\$ 1,141,766	\$ 1,721,188
32008	Athletic Administration Fundraising	5,468	47,000	
32013	Softball Fundraising	22,359	20,000	
32014	Cross Country Fundraising	12,343		
32019	Baseball Fundraising	11,903	20,000	
32020	EPCC Tournament	2,500	5,000	
	<b>Total Revenue</b>	<u>\$ 1,178,641</u>	<u>\$ 1,233,766</u>	<u>\$ 1,721,188</u>
<b>Uses:</b>				
<b>Expenditures:</b>				
32003	Athletic Administration	\$ 246,037	\$ 281,732	\$ 306,491
32006	Baseball	144,133	339,907	352,532
32007	Softball	171,252	356,718	370,172
32008	Athletic Adm. Fundraising	461		
32011	Cross Country	89,130	255,409	197,029
32013	Softball Fundraising	6,804		
32014	Cross Country Fundraising	3,394		
32021	VV Renovation Baseball Field	300,883		
	<b>Total Expenditures</b>	<u>\$ 962,094</u>	<u>\$ 1,233,766</u>	<u>\$ 1,226,224</u>



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNRESTRICTED CURRENT FUNDS  
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2019-20 ACTUAL</u>	<u>2019-20 BUDGET</u>	<u>2020-21 BUDGET</u>
<b>Transfers (to) from:</b>			
Loan Repayment to Auxiliary Fund	\$	\$	\$ (243,928)
Auxiliary Fund	(100,000)	(100,000)	
Athletic Scholarships	(360,661)		
<b>Total Transfers</b>	<u>\$ (460,661)</u>	<u>\$ (100,000)</u>	<u>\$ (243,928)</u>
 Increase <Decrease> in Fund Balance	 \$ (244,114)	 \$ (100,000)	 \$ 251,036
 Ending Balance, August 31	 <u>\$ 136,966</u>	 <u>\$ 281,080</u>	 <u>\$ 388,002</u>

# **RESTRICTED CURRENT FUNDS**



**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>
<b>REVENUES</b>	<b><u>\$9,724,706</u></b>	<b><u>\$12,231,295</u></b>	<b><u>\$5,491,798</u></b>	<b><u>\$56,899,845</u></b>	<b><u>\$2,108,346</u></b>	<b><u>\$86,455,990</u></b>
<b>EXPENDITURES</b>						
AACC Expanding Apprenticeships			\$ 138,116			\$ 138,116
Austin CC Perkins Leadership					\$ 5,500	5,500
CARES Act Institutional Program		\$ 5,689,427				5,689,427
CARES Act Minority-Serving Program		1,041,756				1,041,756
CARES Act Student Aid		1,738,323				1,738,323
Carl Perkins Allocation			688,596			688,596
CCAMPIS Child Care Program		250,000				250,000
Cien Palmas GED					6,000	6,000
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 Job Corps Scholars Program		395,637				395,637
DOL Susan Harwood Training Program 2019-2020		115,519				115,519
Education Orientation Windows Consulate					4,300	4,300
El Paso HS GED					5,000	5,000
EPISD EMT					17,124	17,124
Federal Pell Grant Program				\$ 55,000,000 *		55,000,000
Federal Supplemental Ed Opport Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study FY 2019-20				848,776		848,776
Green Advantage Emissary Program		185,475				185,475
Group Health Insurance	\$ 7,024,243					7,024,243
IME Bi-National Initiative (Mexico)					5,200	5,200
IMLS Library Grant		49,913				49,913
La Tuna HVAC & Welding Program		112,875				112,875
Library Census Equity Fund					2,000	2,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>
<b>EXPENDITURES (Contd.)</b>						
Matching Funds for Retirement Plans	\$ 2,700,463					\$ 2,700,463
Migrant Higher Education Program (HEP)		\$ 475,000				475,000
NIH RISE to the Challenge Bridge		324,498				324,498
NW Community Library					\$ 37,000	37,000
Prudential Math/IT Movement					48,766	48,766
Regional Networks - TX RAN			\$ 15,000			15,000
SBDC CARES Act Program					287,500	287,500
SISD EMT Program					119,311	119,311
Small Business Development Center					237,100	237,100
State Farm Fire Safety					20,000	20,000
STS Sheriff's Dept					6,750	6,750
STS Texas Tech					5,000	5,000
Student Support Services Program (SSSP)		707,647				707,647
TEA TX College Readiness Program			15,000			15,000
Texas Educational Opportunity Grant (TEOG)			2,085,591			2,085,591
Texas Mutual Workplace Safety					100,000	100,000
Texas State Tech Perkins Leadership					1,915	1,915
THECB CP State Leadership					8,000	8,000
THECB CRSM			250,640			250,640
THECB Student Mentoring Program			153,610			153,610
THECB T-STEM 2019			48,228			48,228
THECB TX Regional Alignment			15,000			15,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>
<b>EXPENDITURES (Contd.)</b>						
Title V Early Alert Case Management		\$ 516,587				\$ 516,587
Tornillo ISD GED					\$ 3,000	3,000
TWC Apprenticeship			\$ 207,340			207,340
TWC Apprenticeship FY 20			180,628			180,628
TWC College Credit for Heroes			172,500			172,500
TWC SDF COVID-19 Special Initiative			287,500			287,500
TWC SDF Dish Network LLC			358,083			358,083
TWC SDF Hospitals of Providence			686,628			686,628
TWC Skills for Small Business			21,000			21,000
TWC Skills for Transition			75,000			75,000
URGWDB Child Care Reimbursement					1	1
UTEP Alliance for Minority Participation					14,780	14,780
UTEP Ed STEMGROW					369,276	369,276
UTEP NIH Bridges to the Baccalaureate					310,157	310,157
UTEP ROCCS					17,202	17,202
UTEP Service Learning Geo Science					19,537	19,537
UTEP Wheels of Change					20,000	20,000
UTSA SBDC 2020					351,026	351,026
WOS Registered Rep Program					12,000	12,000
YISD EMT					60,537	60,537
<b>TOTAL EXPENDITURES</b>	<b><u>\$9,724,706</u></b>	<b><u>\$12,231,295</u></b>	<b><u>\$ 5,491,798</u></b>	<b><u>\$56,899,845</u></b>	<b><u>\$2,108,346</u></b>	<b><u>\$ 86,455,990</u></b>

\*Estimated



# **PLANT FUNDS**





**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2020</b>	\$ 24,079,103	\$ 17,144,806	\$ 652,474	\$ 18,192,135	\$ 60,068,518
<b>Revenues</b>					
General Use Fees				9,000,000	9,000,000
Interest Income	21,100	20,000	1,000	12,000	54,100
Tuition				850,000	850,000
Public Sale			0		0
<b>Transfers</b>					
From Auxiliary Enterprises			325,000		325,000
From Unrestricted Current Funds	3,190,829		110,000		3,300,829
From Unexpended Plant Funds			565,000		565,000
Intrafund Transfers	10,490,995			9,014,115	19,505,110
<b>Total Sources</b>	<b>\$ 37,782,027</b>	<b>\$ 17,164,806</b>	<b>\$ 1,653,474</b>	<b>\$ 37,068,250</b>	<b>\$ 93,668,557</b>
<b>Uses:</b>					
Equipment	\$ 5,073,963				\$ 5,073,963
Agents Fees				1,825	1,825
2016 Revenue Bond Projects		17,164,806			17,164,806
Interest				5,323,708	5,323,708
Amortization of Bond Insurance & Refunding				(65,460)	(65,460)
Intrafund Transfers	10,490,995			9,014,115	19,505,110
Principal				3,745,000	3,745,000
Other Costs				9,042	9,042
Renewals and Replacements	565,000		1,653,474		2,218,474
Repairs and Rehabilitation	21,552,756				21,552,756
<b>Total Uses</b>	<b>\$ 37,682,714</b>	<b>\$ 17,164,806</b>	<b>\$ 1,653,474</b>	<b>\$ 18,028,230</b>	<b>\$ 74,529,224</b>
 <b>Estimated Ending Balance, August 31, 2021</b>	 <b>\$ 99,313</b>	 <b>\$ 0</b>	 <b>\$ 0</b>	 <b>\$ 19,040,020</b>	 <b>\$ 19,139,333</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
<b>Sources:</b>				
<b>Beginning Balance, September 1, 2020</b>	\$ 10,736,942	\$ 10,463,214	\$ 2,878,947	\$ 24,079,103
<b>Revenues:</b>				
Interest Income	8,100	9,500	3,500	21,100
<b>Transfers:</b>				
Transfer from the Project Reserve Fund		10,490,995		10,490,995
Transfer from Unrestr. Current Funds	900,000		2,290,829	3,190,829
<b>Total Sources</b>	<b>\$ 11,645,042</b>	<b>\$ 20,963,709</b>	<b>\$ 5,173,276</b>	<b>\$ 37,782,027</b>
<b>Uses:</b>				
<b>Repairs and Rehabilitation:</b>				
Various Projects in Progress from Previous Year	\$ 254,047	\$ 10,999,455	\$	\$ 11,253,502
9xxxx Projects for Current Year	335,000	9,964,254		10,299,254
Subtotal				21,552,756
<b>Equipment:</b>				
91069 Administrative Equipment			667,924	667,924
91265 Integrated Technology Committee Fund			1,064,400	1,064,400
91271 Instructional Equipment			1,984,077	1,984,077
91326 Technology Fund			1,286,508	1,286,508
91491 NetWorking Supplies			71,054	71,054
Subtotal				5,073,963
<b>Transfers:</b>				
9xxxx Projects Repair/Rehab	10,490,995			10,490,995
Renewals and Replacements	565,000			565,000
<b>Total Uses</b>	<b>\$ 11,645,042</b>	<b>\$ 20,963,709</b>	<b>\$ 5,073,963</b>	<b>\$ 37,682,714</b>
<b>Estimated Ending Balance, August 31, 2021</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 99,313</b>	<b>\$ 99,313</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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 09/01/20</u>	<u>2020-21 Estimated Budget</u>
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2020</b>	\$	\$	\$	\$ 17,144,806	\$ 17,144,806
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,516,263	3,516,263		20,000
<b>Total Sources</b>	<u>\$ 115,200,000</u>	<u>\$ 118,716,263</u>	<u>\$ 118,716,263</u>	<u>\$ 17,144,806</u>	<u>\$ 17,164,806</u>
<b>Uses:</b>					
Buildings	\$ 101,949,438	\$ 104,073,736	\$ 89,266,433	\$ 14,807,303	\$ 14,827,303
Furniture and Equipment	6,731,852	6,494,465	4,878,331	1,616,134	1,616,134
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,560,165	5,838,796	721,369	721,369
<b>Total Uses</b>	<u>\$ 115,200,000</u>	<u>\$ 118,716,263</u>	<u>\$ 101,571,457</u>	<u>\$ 17,144,806</u>	<u>\$ 17,164,806</u>
<b>Estimated Ending Balance, August 31, 2021</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 17,144,806</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>2020-21 Estimated Budget</u>
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2020</b>	\$	\$	\$	\$ 17,144,806	\$ 17,144,806
Bond Proceeds from Sale	115,200,000	115,200,000	115,200,000		
Interest Income		3,516,263	3,516,263		20,000
<b>Total Sources</b>	<b>\$ 115,200,000</b>	<b>\$ 118,716,263</b>	<b>\$ 118,716,263</b>	<b>\$ 17,144,806</b>	<b>\$ 17,164,806</b>
<b>Uses/Allocations:</b>					
Buildings	\$ 101,949,438	\$ 104,073,736	\$ 89,266,433	\$ 14,807,303	\$ 14,827,303
Furniture and Equipment	6,731,852	6,494,465	4,878,331	1,616,134	1,616,134
Land Acquisitions/Renovations & Improvements	1,610,000	1,587,897	1,587,897	0	0
District Wide Projects	4,908,710	6,560,165	5,838,796	721,369	721,369
<b>Total Uses</b>	<b>\$ 115,200,000</b>	<b>\$ 118,716,263</b>	<b>\$ 101,571,457</b>	<b>\$ 17,144,806</b>	<b>\$ 17,164,806</b>
<b>Estimated Ending Balance, August 31, 2021</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 17,144,806</b>	<b>\$ 0</b>	<b>\$ 0</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 BUDGET  
PLANT FUND  
RENEWALS AND REPLACEMENT**

	<b>Preventive Maint. <u>92050</u></b>	<b>Flooring/Carpet Replacmt <u>92051</u></b>	<b>Vehicle Replacmt. <u>92052</u></b>	<b>Parking Lot Renov. <u>92054</u></b>	<b>Furniture Replacmt. <u>92055</u></b>	<b>Maint Funds <u>92065-71</u></b>	<b>Total</b>
<b>Sources:</b>							
<b>Beginning Balance, September 1, 2020</b>	\$ 96,458	\$ 48,232	\$ 18,562	\$ 218,382	\$ 212,558	\$ 58,282	\$ 652,474
Revenues:							
Interest Income	1,000						1,000
Public Sale							0
Transfers:							
From Auxiliary Enterprises	75,000			250,000			325,000
From Current Unrestricted Funds			45,000		65,000		110,000
From Unexpended Plant Funds		100,000				465,000	565,000
<b>Total Sources</b>	<b>\$ 172,458</b>	<b>\$ 148,232</b>	<b>\$ 63,562</b>	<b>\$ 468,382</b>	<b>\$ 277,558</b>	<b>\$ 523,282</b>	<b>\$ 1,653,474</b>
<b>Uses:</b>							
Expenditures	172,458	148,232	63,562	468,382	277,558	523,282	1,653,474
<b>Total Uses</b>	<b>\$ 172,458</b>	<b>\$ 148,232</b>	<b>\$ 63,562</b>	<b>\$ 468,382</b>	<b>\$ 277,558</b>	<b>\$ 523,282</b>	<b>\$ 1,653,474</b>
<b>Estimated Ending Balance, Aug. 31, 2021</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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>	
<b>Sources:</b>								
<b>Revenues:</b>								
Debt Service Reserve	\$ 9,549,085	\$	\$	\$ 12,000	\$	\$	\$ 9,561,085	
Revenue Fund	8,601,806	9,000,000			850,000		18,451,806	
1975 G.O. Bonds	41,244						41,244	
2016 Revenue Bonds	0		4,965,771				4,965,771	
2017 Revenue Bonds	0		4,048,344				4,048,344	
<b>Total Sources</b>	<b>\$ 18,192,135</b>	<b>\$ 9,000,000</b>	<b>\$ 9,014,115</b>	<b>\$ 12,000</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 37,068,250</b>	
	<u>Principal</u>	<u>Interest</u>	<u>Amort. of Bond Ins &amp; Bond Ref</u>	<u>Agent's Fees</u>	<u>Other Costs</u>	<u>Intrafund Transfers</u>	<u>Total</u>	<u>Ending Balance</u>
<b>Uses:</b>								
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 9,561,085
Revenue Fund						9,014,115	9,014,115	9,437,691
1975 G.O. Bonds							-	41,244
2016 Revenue Bonds		4,948,250	11,304	825	5,392		4,965,771	0
2017 Revenue Bonds	3,745,000	375,458	(76,764)	1,000	3,650		4,048,344	0
<b>Total Uses</b>	<b>\$ 3,745,000</b>	<b>\$ 5,323,708</b>	<b>\$ (65,460)</b>	<b>\$ 1,825</b>	<b>\$ 9,042</b>	<b>\$ 9,014,115</b>	<b>\$ 18,028,230</b>	<b>\$ 19,040,020</b>
<b>Estimated Ending Balance, Aug. 31, 2021</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,040,020</b>	<b>\$ 19,040,020</b>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT  
2020-21 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
<b>Sources:</b>					
<b>Beginning Balance, September 1, 2020</b>	\$ 9,549,085	\$ 8,601,806	\$ 41,244	\$ 0	\$ 0
<b>Revenues:</b>					
General Use Fee		9,000,000			
Transfer from Unrestricted					
Intrafund Transfers				4,965,771	4,048,344
Interest Income	12,000				
Tuition		850,000			
<b>Total Sources</b>	<u>\$ 9,561,085</u>	<u>\$ 18,451,806</u>	<u>\$ 41,244</u>	<u>\$ 4,965,771</u>	<u>\$ 4,048,344</u>
 <b>Uses:</b>					
Principal	\$	\$	\$	\$	\$ 3,745,000
Interest				4,948,250	375,458
Amortization Bond Ins & Refunding				11,304	(76,764)
Agent's Fees				825	1,000
Other Costs				5,392	3,650
Intrafund Transfers		9,014,115			
<b>Total Uses</b>	<u>\$ -</u>	<u>\$ 9,014,115</u>	<u>\$ -</u>	<u>\$ 4,965,771</u>	<u>\$ 4,048,344</u>
 <b>Estimated Ending Balance, August 31, 2021</b>	<u><u>\$ 9,561,085</u></u>	<u><u>\$ 9,437,691</u></u>	<u><u>\$ 41,244</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>





# INDICES



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