

## Term-End Expenditure Report

### Chancellor/President

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Approved by Bill Scroggins

09/24/2020 02:42 PM PDT

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Approved by Morris Rodrigue

09/16/2020 08:01 PM PDT

## Year 1 and Year 2 Expenditures

Below are your college's 2018-19 SEA allocation and the Year 1 expenditure amounts as entered in the 2018-19 Annual Report. Please report your college's Year 2 expenditures by budget line item. (Year 2 for 2018-19 SEA funding is July 1, 2019 through June 30, 2020.)

### 2018-19 Allocation Amount

\$13,083,183

| Expenditure Type                             | Year 1 Amount      | Year 2 Amount      | Percentage of Allocation |
|--|--------------------|--------------------|--------------------------|
| 1000 - Instructional Salaries                | \$2,529,363        | \$2,417,111        | 37.81%                   |
| 2000 - Non-Instructional Salaries            | \$2,542,528        | \$1,613,457        | 31.77%                   |
| 3000 - Employee Benefits                     | \$1,293,759        | \$859,629          | 16.46%                   |
| 4000 - Supplies and Materials                | \$150,904          | \$108,124          | 1.98%                    |
| 5000 - Other Operating Expenses and Services | \$600,085          | \$614,138          | 9.28%                    |
| 6000 - Capital Outlay                        | \$67,115           | \$156,629          | 1.71%                    |
| 7000 - Other Outgo                           | \$105,920          | \$24,421           | 1%                       |
| <b>Total Expenditures</b>                    | <b>\$7,289,674</b> | <b>\$5,793,509</b> | <b>100%</b>              |
| <b>Allocation Remaining</b>                  |                    | <b>\$0</b>         |                          |

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