

Summary Report

Executive Administration

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$1,339,707	\$1,403,396	\$1,395,605	\$1,378,963	\$28,195	\$1,407,158
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000
Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget	FY20 FTE
ADMINISTRATIVE SERVICES							
Contracted Services	\$38,915	\$80,033	\$53,170	\$30,450	\$0	\$30,450	
Equipment	\$0	\$524	\$2,000	\$2,000	\$0	\$2,000	
Other Charges	\$43,816	\$38,131	\$53,671	\$39,765	\$0	\$39,765	
Salaries	\$1,282,279	\$1,342,774	\$1,339,248	\$1,319,534	\$25,732	\$1,345,266	
Supplies	\$48,011	\$58,852	\$60,967	\$70,584	\$0	\$70,584	
TOTAL:	\$1,413,022	\$1,520,314	\$1,509,056	\$1,462,333	\$25,732	\$1,488,065	13.0
INSTRUCTIONAL SALARIES							
Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	
TOTAL:	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892	2.0
Grand Total:	\$1,470,450	\$1,580,936	\$1,565,413	\$1,521,762	\$28,195	\$1,549,957	15.0

Executive Administration Office

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 6.0 ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Executive Administration 101-XXX-021-010 51100 FTE: 4.0	\$732,940	\$723,239	\$727,682	\$683,030	\$7,785	\$690,815
2 CLERICAL Executive Administration 101-XXX-021-010 51110 FTE: 2.0	\$119,960	\$125,000	\$125,036	\$130,135	\$2,719	\$132,854
Total Salaries	\$852,901	\$848,239	\$852,718	\$813,165	\$10,504	\$823,669
Contracted Services						
3 LEGAL FEES Executive Administration 101-XXX-021-010 52195	\$10,952	\$52,748	\$22,000	\$22,000	\$0	\$22,000
4 COPIER / MACHINE RENTAL Executive Administration 101-XXX-021-010 52370	\$1,983	\$2,421	\$2,000	\$2,000	\$0	\$2,000
Total Contracted Services	\$12,934	\$55,169	\$24,000	\$24,000	\$0	\$24,000
Supplies						
5 OFFICE Executive Administration 101-XXX-021-010 53440	\$3,940	\$4,806	\$7,000	\$5,000	\$0	\$5,000
6 PRINTING Executive Administration 101-XXX-021-010 53445	\$20	\$0	\$100	\$100	\$0	\$100
7 POSTAGE/COURIER SERVICE Executive Administration 101-XXX-021-010 53450	\$20	\$0	\$142	\$142	\$0	\$142
Total Supplies	\$3,979	\$4,806	\$7,242	\$5,242	\$0	\$5,242
Other Charges						
8 OTHER CHARGES Executive Administration 101-XXX-021-010 54170	\$401	\$0	\$0	\$0	\$0	\$0

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 MILEAGE, PARKING, TOLLS Executive Administration 101-XXX-021-010 54720	\$10,395	\$5,503	\$16,000	\$8,500	\$0	\$8,500
10 PROFESSIONAL DUES Executive Administration 101-XXX-021-010 54730	\$12,598	\$14,687	\$15,000	\$13,500	\$0	\$13,500
11 INSTITUTES, CONFERENCES, MTGS. Executive Administration 101-XXX-021-010 54750	\$10,891	\$8,347	\$10,500	\$9,000	\$0	\$9,000
Total Other Charges	\$34,285	\$28,537	\$41,500	\$31,000	\$0	\$31,000
Equipment						
12 OTHER EQUIPMENT Executive Administration 101-XXX-021-010 55170	\$0	\$0	\$500	\$0	\$0	\$0
13 COMPUTERS/BUSINESS EQUIPMENT Executive Administration 101-XXX-021-010 55805	\$0	\$524	\$1,000	\$1,500	\$0	\$1,500
Total Equipment	\$0	\$524	\$1,500	\$1,500	\$0	\$1,500
Total ADMINISTRATIVE SERVICES	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411
Report Total:	\$904,099	\$937,275	\$926,960	\$874,907	\$10,504	\$885,411

Communications

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
Contracted Services	\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650
Supplies	\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges	\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

By State Category

				FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 5.0				ADMINISTRATIVE SERVICES					
				Salaries					
1	PROFESSIONAL Public Information 101-XXX-023-035	51100	FTE: 1.0	\$102,420	\$134,166	\$106,846	\$111,144	\$2,235	\$113,379
2	CLERICAL Public Information 101-XXX-023-035	51110	FTE: 2.0	\$65,991	\$68,614	\$67,657	\$74,917	\$5,338	\$80,255
3	CLERICAL SUBSTITUTES Public Information 101-XXX-023-035	51111	FTE: 0.0	\$70	\$71	\$0	\$0	\$0	\$0
4	MAINTENANCE/MECHANICS/TECHS Public Information 101-XXX-023-035	51120	FTE: 2.0	\$103,896	\$95,642	\$111,445	\$120,021	\$4,842	\$124,863
5	CLERICAL - ADDT'L HRS Public Information 101-XXX-023-035	51150	FTE: 0.0	\$814	\$748	\$1,000	\$1,000	\$0	\$1,000
6	MAINT./MECH./TECH. - ADDT'L HRS Public Information 101-XXX-023-035	51160	FTE: 0.0	\$734	\$909	\$990	\$890	\$0	\$890
7	OTHER SALARIES Public Information 101-XXX-023-035	51170	FTE: 0.0	\$24,765	\$25,564	\$25,171	\$22,074	\$0	\$22,074
Total Salaries				\$298,691	\$325,712	\$313,109	\$330,046	\$12,415	\$342,461
				Contracted Services					
8	OTHER CONTRACTED SERVICES Public Information 101-XXX-023-035	52170		\$20,655	\$21,874	\$22,720	\$0	\$0	\$0
9	COPIER / MACHINE RENTAL Public Information 101-XXX-023-035	52370		\$5,326	\$2,991	\$5,650	\$5,650	\$0	\$5,650
Total Contracted Services				\$25,981	\$24,864	\$28,370	\$5,650	\$0	\$5,650

By State Category		FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES							
Supplies							
10	OFFICE Public Information 101-XXX-023-035 53440	\$3,825	\$4,734	\$3,500	\$3,500	\$0	\$3,500
11	PRINTING Public Information 101-XXX-023-035 53445	\$3,023	\$6,892	\$8,000	\$28,000	\$0	\$28,000
12	POSTAGE/COURIER SERVICE Public Information 101-XXX-023-035 53450	\$33,713	\$39,346	\$34,225	\$29,342	\$0	\$29,342
13	BOOKS, SUBS, PERIODICALS Public Information 101-XXX-023-035 53475	\$245	\$300	\$1,500	\$1,000	\$0	\$1,000
14	A/V Public Information 101-XXX-023-035 53495	\$450	\$0	\$3,000	\$0	\$0	\$0
Total Supplies		\$41,256	\$51,272	\$50,225	\$61,842	\$0	\$61,842
Other Charges							
15	OTHER CHARGES Public Information 101-XXX-023-035 54170	\$184	\$793	\$1,000	\$0	\$0	\$0
16	MILEAGE, PARKING, TOLLS Public Information 101-XXX-023-035 54720	\$863	\$828	\$2,406	\$1,500	\$0	\$1,500
17	INSTITUTES, CONFERENCES, MTGS. Public Information 101-XXX-023-035 54750	\$2,528	\$1,465	\$4,000	\$2,500	\$0	\$2,500
Total Other Charges		\$3,575	\$3,086	\$7,406	\$4,000	\$0	\$4,000
Total ADMINISTRATIVE SERVICES		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953
Report Total:		\$369,503	\$404,935	\$399,110	\$401,538	\$12,415	\$413,953

Equity & Cultural Proficiency

By Object Code

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
Salaries	\$188,115	\$229,444	\$229,778	\$235,752	\$5,276	\$241,028
Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges	\$5,956	\$6,507	\$4,765	\$4,765	\$0	\$4,765
Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

By State Category

	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
FTE: 2.0						
ADMINISTRATIVE SERVICES						
Salaries						
1 PROFESSIONAL Equity & Cultural Proficiency 101-XXX-021-012 51100 FTE: 1.0	\$68,495	\$107,626	\$106,548	\$111,929	\$2,251	\$114,180
2 CLERICAL Equity & Cultural Proficiency 101-XXX-021-012 51110 FTE: 1.0	\$52,918	\$54,146	\$53,832	\$58,394	\$562	\$58,956
3 OTHER SALARIES Equity & Cultural Proficiency 101-XXX-021-012 51170 FTE: 0.0	\$9,274	\$7,051	\$13,041	\$6,000	\$0	\$6,000
Total Salaries	\$130,687	\$168,823	\$173,421	\$176,323	\$2,813	\$179,136
Contracted Services						
4 CONSULTANTS Equity & Cultural Proficiency 101-XXX-021-012 52205	\$0	\$0	\$800	\$800	\$0	\$800
Total Contracted Services	\$0	\$0	\$800	\$800	\$0	\$800
Supplies						
5 OFFICE Equity & Cultural Proficiency 101-XXX-021-012 53440	\$2,749	\$2,587	\$2,500	\$2,500	\$0	\$2,500
6 PRINTING Equity & Cultural Proficiency 101-XXX-021-012 53445	\$20	\$178	\$900	\$900	\$0	\$900
7 POSTAGE/COURIER SERVICE Equity & Cultural Proficiency 101-XXX-021-012 53450	\$8	\$10	\$100	\$100	\$0	\$100
Total Supplies	\$2,776	\$2,774	\$3,500	\$3,500	\$0	\$3,500
Other Charges						
8 MILEAGE, PARKING, TOLLS Equity & Cultural Proficiency 101-XXX-021-012 54720	\$2,104	\$2,995	\$3,849	\$2,104	\$0	\$2,104

By State Category	FY17 Actual	FY18 Actual	FY18 Budget	FY19 Budget	19-20 Change	FY20 Budget
ADMINISTRATIVE SERVICES						
Other Charges						
9 INSTITUTES, CONFERENCES, MTGS. Equity & Cultural Proficiency 101-XXX-021-012 54750	\$3,852	\$3,512	\$916	\$2,661	\$0	\$2,661
Total Other Charges	\$5,956	\$6,507	\$4,765	\$4,765	\$0	\$4,765
Equipment						
10 OTHER EQUIPMENT Equity & Cultural Proficiency 101-XXX-021-012 55170	\$0	\$0	\$500	\$500	\$0	\$500
Total Equipment	\$0	\$0	\$500	\$500	\$0	\$500
Total ADMINISTRATIVE SERVICES	\$139,419	\$178,104	\$182,986	\$185,888	\$2,813	\$188,701
FTE: 2.0						
INSTRUCTIONAL SALARIES						
Salaries						
11 NON-INSTRUCTIONAL/AIDES/TECHS Equity & Cultural Diversity 103-XXX-001-140 51105 FTE: 2.0	\$53,808	\$56,296	\$56,357	\$59,429	\$2,463	\$61,892
12 NON-INSTR/AIDES/TECHS-ADD. HRS Equity & Cultural Diversity 103-XXX-001-140 51107 FTE: 0.0	\$3,619	\$4,326	\$0	\$0	\$0	\$0
Total Salaries	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Total INSTRUCTIONAL SALARIES	\$57,428	\$60,622	\$56,357	\$59,429	\$2,463	\$61,892
Report Total:	\$196,847	\$238,726	\$239,343	\$245,317	\$5,276	\$250,593

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