

Term-End Expenditure Report

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Awaiting Submittal

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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

\$3,562,311

Expenditure Type	Year 1 Amount	Year 2 Amount	Percentage of Allocation
1000 - Instructional Salaries	\$789,359	\$171,282	26.97%
2000 - Non-Instructional Salaries	\$974,965	\$450,001	40%
3000 - Employee Benefits	\$859,002	\$103,856	27.03%
4000 - Supplies and Materials	\$11,284	\$94,763	2.98%
5000 - Other Operating Expenses and Services	\$19,358	\$88,441	3.03%
6000 - Capital Outlay	\$0	\$0	0%
7000 - Other Outgo	\$0	\$0	0%
Total Expenditures	\$2,653,968	\$908,343	100%
Allocation Remaining		\$0	

Status:
Draft

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