

EL PASO COMMUNITY COLLEGE



**2017-18
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2017-18 BUDGET

ADOPTED AUGUST 23, 2017

PREPARED BY THE BUDGET OFFICE

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

MR. ART FIERRO, CHAIR

MR. BRIAN J. HAGGERTY, VICE CHAIR

MS. SELENA N. SOLIS, SECRETARY

DR. CARMEN OLIVAS GRAHAM, MEMBER

MS. BONNIE SORIA NAJERA, MEMBER

MRS. BELEN B. ROBLES, MEMBER

MR. JOHN E. UXER, JR., MEMBER

RESOLUTION

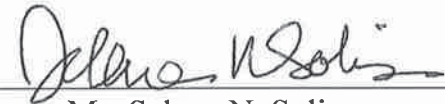
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2017-18 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2017-18 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2017-18, 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. Art Fierro
Chair, Board of Trustees



Ms. Selena N. Solis
Secretary, Board of Trustees

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2017-18 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

| | <u>UNRESTRICTED</u> | <u>RESTRICTED</u> | <u>TOTAL</u> |
|--------------------------------------|----------------------|----------------------|----------------------|
| EDUCATION AND GENERAL | | | |
| State Funds | | | |
| Coordinating Board-State Basic Aid | \$ 31,794,915 | \$ | \$ 31,794,915 |
| Group Health Insurance | | 7,161,343 | 7,161,343 |
| Matching Funds for Retirement Plans | | 2,336,015 | 2,336,015 |
| State College Work-Study Program | | 146,375 | 146,375 |
| Total State Funds | \$ 31,794,915 | \$ 9,643,733 | \$ 41,438,648 |
| Federal Funds | | | |
| Indirect Cost Recovery | \$ 635,625 | \$ | \$ 635,625 |
| Federal Work-Study (FWS) | | 848,776 | 848,776 |
| Federal Pell Grant Program | | 60,000,000 | 60,000,000 |
| Fed. Suppl. Ed. Oppor. Grant (FSEOG) | | 1,051,069 | 1,051,069 |
| Carl D. Perkins Allocation | | 690,221 | 690,221 |
| Other Federally Sponsored Programs | | 5,706,656 | 5,706,656 |
| Total Federal Funds | \$ 635,625 | \$ 68,296,722 | \$ 68,932,347 |
| Local Funds | | | |
| Tuition and Fees | | | |
| Tuition | \$ 39,232,650 | \$ | \$ 39,232,650 |
| Laboratory and Other Fees | 2,935,887 | | 2,935,887 |
| Total Tuition and Fees | \$ 42,168,537 | \$ 0 | \$ 42,168,537 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

| | <u>UNRESTRICTED</u> | <u>RESTRICTED</u> | <u>TOTAL</u> |
|---------------------------------------|------------------------------|-----------------------------|------------------------------|
| Local Funds (Contd.) | | | |
| Property Taxes for Current Operations | \$ 58,214,710 | \$ | \$ 58,214,710 |
| Other Local Revenues | | | |
| Grants and Contracts | \$ | \$ 1,851,959 | \$ 1,851,959 |
| Interest Income | 509,765 | | 509,765 |
| Miscellaneous | 873,871 | | 873,871 |
| Total Other Revenues | <u>\$ 1,383,636</u> | <u>\$ 1,851,959</u> | <u>\$ 3,235,595</u> |
| Total Local Funds | <u>\$ 101,766,883</u> | <u>\$ 1,851,959</u> | <u>\$ 103,618,842</u> |
| Total Education and General | \$ 134,197,423 | \$ 79,792,414 | \$ 213,989,837 |
| SELF-SUPPORTING PROGRAMS | \$ 4,421,888 | \$ | \$ 4,421,888 |
| STUDENT ACTIVITIES | \$ 667,000 | \$ | \$ 667,000 |
| AUXILIARY ENTERPRISES | \$ 1,378,294 | \$ | \$ 1,378,294 |
| INTERCOLLEGIATE ATHLETICS | \$ 1,344,000 | \$ | \$ 1,344,000 |
| TOTAL REVENUES | <u>\$ 142,008,605</u> | <u>\$ 79,792,414</u> | <u>\$ 221,801,019</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

| | <u>UNRESTRICTED</u> | <u>RESTRICTED</u> | <u>TOTAL</u> |
|--|----------------------|-------------------|----------------------|
| EDUCATION AND GENERAL | | | |
| Instruction | \$ 47,359,757 | \$ | \$ 47,359,757 |
| Research | \$ 131,021 | \$ | \$ 131,021 |
| Public Service | \$ 3,135,493 | \$ | \$ 3,135,493 |
| Academic Support | | | |
| Library | \$ 3,054,812 | \$ | \$ 3,054,812 |
| Instructional Administration | 13,020,442 | | 13,020,442 |
| Other | 369,802 | | 369,802 |
| Total Academic Support | <u>\$ 16,445,056</u> | <u>\$ 0</u> | <u>\$ 16,445,056</u> |
| Student Services | \$ 9,536,212 | \$ | \$ 9,536,212 |
| Institutional Support | | | |
| Executive Direction and Control | \$ 4,043,782 | \$ | \$ 4,043,782 |
| Business and Fiscal Management | 7,536,654 | | 7,536,654 |
| Administrative Data Processing | 5,697,891 | | 5,697,891 |
| Campus Security | 2,145,918 | | 2,145,918 |
| Support Services for Faculty and Staff | 2,811,873 | | 2,811,873 |
| Other Institutional Support | 3,714,346 | | 3,714,346 |
| Staff Benefits: | | | |
| Group Insurance Premiums | 8,246,266 | | 8,246,266 |
| Old Age & Survivors Insurance | 1,678,900 | | 1,678,900 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

| | <u>UNRESTRICTED</u> | <u>RESTRICTED</u> | <u>TOTAL</u> |
|--|---------------------------|--------------------------|---------------------------|
| Institutional Support (Contd.) | | | |
| Staff Benefits (Contd.): | | | |
| Worker's Compensation Insurance | \$ 560,000 | \$ | \$ 560,000 |
| State Unemployment Insurance | 120,000 | | 120,000 |
| State Retirement (TRS/ORP) | 2,858,219 | | 2,858,219 |
| Other Benefits | 184,030 | | 184,030 |
| Group Health Insurance | | 7,161,343 | 7,161,343 |
| Matching Funds for Retirement Plans | | 2,336,015 | 2,336,015 |
| Total Institutional Support | <u>\$ 39,597,879</u> | <u>\$ 9,497,358</u> | <u>\$ 49,095,237</u> |
| Physical Plant, Operation & Maintenance | | | |
| Plant Support Services | \$ 3,647,176 | \$ | \$ 3,647,176 |
| Custodial Services | 2,254,467 | | 2,254,467 |
| Grounds Maintenance | 923,435 | | 923,435 |
| Utilities | 3,378,221 | | 3,378,221 |
| Other | 224,987 | | 224,987 |
| Total Physical Plant, Oper. & Maint. | <u>\$ 10,428,286</u> | <u>\$ 0</u> | <u>\$ 10,428,286</u> |
| Special Items | | | |
| Sponsored Programs | \$ | \$ 8,395,211 | \$ 8,395,211 |
| Student Aid | | 61,899,845 | 61,899,845 |
| Total Special Items | <u>\$ 0</u> | <u>\$ 70,295,056</u> | <u>\$ 70,295,056</u> |
| Total Education and General | \$ 126,633,704 | \$ 79,792,414 | \$ 206,426,118 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

| | <u>UNRESTRICTED</u> | <u>RESTRICTED</u> | <u>TOTAL</u> |
|--|-------------------------------------|------------------------------------|-------------------------------------|
| Transfers | | | |
| Mandatory Transfer - Debt | \$ 412,595 | \$ | \$ 412,595 |
| Mandatory Transfer - TPEG | 2,250,000 | | 2,250,000 |
| Non-Mand. Trsfr. - Plant Fund | 700,000 | | 700,000 |
| Non-Mand. Trsfr. - Renewal & Replacement | 110,000 | | 110,000 |
| Non-Mand. Trsfr. - Technology Fund | 1,555,639 | | 1,555,639 |
| Non-Mand. Trsfr. - Student Government | 732,890 | | 732,890 |
| Non-Mand. Trsfr. - Intercollegiate Athletics | 1,280,000 | | 1,280,000 |
| Non-Mand. Trsfr. - Instructional Equipment | 522,595 | | 522,595 |
| Total Transfers | <u>\$ 7,563,719</u> | <u>\$ 0</u> | <u>\$ 7,563,719</u> |
| TOTAL E & G (INCLUDING TRANSFERS) | \$ 134,197,423 | \$ 79,792,414 | \$ 213,989,837 |
| SELF-SUPPORTING PROGRAMS | \$ 4,421,888 | \$ | \$ 4,421,888 |
| STUDENT ACTIVITIES | \$ 667,000 | \$ | \$ 667,000 |
| AUXILIARY ENTERPRISES | \$ 1,269,250 | \$ | \$ 1,269,250 |
| INTERCOLLEGIATE ATHLETICS | <u>\$ 1,343,546</u> | <u>\$</u> | <u>\$ 1,343,546</u> |
| TOTAL EXPENDITURES AND TRANSFERS | <u><u>\$ 141,899,107</u></u> | <u><u>\$ 79,792,414</u></u> | <u><u>\$ 221,691,521</u></u> |

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

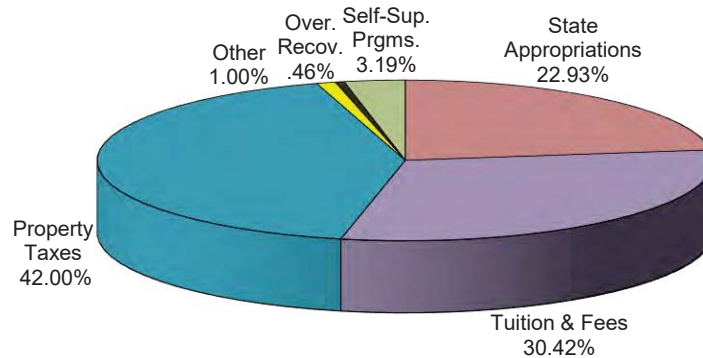
| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|--|---------------------------|---------------------------|---------------------------|
| REVENUE | | | |
| Education and General | \$ 131,574,354 | \$ 132,003,562 | \$ 134,197,423 |
| Self-Supporting Programs | 3,108,842 | 4,421,888 | 4,421,888 |
| Student Activities | 705,669 | 712,885 | 667,000 |
| Auxiliary Enterprises | 1,717,580 | 1,742,000 | 1,378,294 |
| Intercollegiate Athletics | 1,280,789 | 1,335,000 | 1,344,000 |
| Total Revenue | \$ 138,387,234 | \$ 140,215,335 | \$ 142,008,605 |
| EXPENDITURES | | | |
| Education and General | \$ 113,128,907 | \$ 124,439,843 | \$ 126,633,704 |
| Self-Supporting Programs | 2,673,314 | 4,421,888 | 4,421,888 |
| Student Activities | 701,041 | 712,885 | 667,000 |
| Auxiliary Enterprises | 2,298,087 | 1,154,250 | 1,144,250 |
| Intercollegiate Athletics | 797,464 | 1,224,362 | 1,243,546 |
| Total Expenditures | \$ 119,598,814 | \$ 131,953,228 | \$ 134,110,388 |
| TRANSFERS TO (FROM) | | | |
| Mandatory Transfer - Debt | \$ 412,595 | \$ 412,595 | \$ 412,595 |
| Mandatory Transfer - TPEG | 2,190,251 | 2,250,000 | 2,250,000 |
| Non-Mandatory Transfer - Plant Fund | 10,900,000 | 700,000 | 700,000 |
| 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 | 664,814 | 732,890 | 732,890 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|--|----------------------------------|----------------------------------|----------------------------------|
| TRANSFERS TO (FROM) CONTINUED | | | |
| Non-Mand. Trsfr. - Intercollegiate Athletics | \$ 1,182,912 | \$ 1,280,000 | \$ 1,280,000 |
| Non-Mand. Trsfr. - Instructional Equipment | 1,337,595 | 522,595 | 522,595 |
| Other Transfers | 51,488 | | |
| Transfers to Plant Fund from Auxiliary Fund | 225,000 | 225,000 | 225,000 |
| Loan repayment from Athletics Fund | (100,000) | (100,000) | (100,000) |
| Transfer from Debt Revenue Fund to Aux Fund | (1,058,648) | | |
| Loan repayment to Auxiliary Fund | 100,000 | 100,000 | 100,000 |
| Transfer to Athletic Scholarships | 351,235 | | |
| Total Transfers | <u>\$ 17,922,881</u> | <u>\$ 7,788,719</u> | <u>\$ 7,788,719</u> |
| Total Expenditures and Transfers | \$ 137,521,695 | \$ 139,741,947 | \$ 141,899,107 |
| NET ESTIMATED CHANGE IN FUND BALANCE | <u><u>\$ 865,542</u></u> | <u><u>\$ 473,388</u></u> | <u><u>\$ 109,498</u></u> |

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
REVENUES BY SOURCE**



| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> | <u>PERCENT</u> |
|---------------------------|------------------------------|------------------------------|------------------------------|-----------------------|
| State Appropriations | \$ 32,173,961 | \$ 32,045,076 | \$ 31,794,915 | 22.93% |
| Tuition and Fees | 42,527,933 | 43,859,295 | 42,168,537 | 30.42% |
| Property Taxes | 54,511,241 | 54,241,635 | 58,214,710 | 42.00% |
| Other | 1,633,238 | 1,128,234 | 1,383,636 | 1.00% |
| Overhead Recovery | 727,982 | 729,322 | 635,625 | 0.46% |
| SUBTOTAL E & G | <u>\$ 131,574,354</u> | <u>\$ 132,003,562</u> | <u>\$ 134,197,423</u> | |
| Self-Supporting Programs | <u>\$ 3,108,842</u> | <u>\$ 4,421,888</u> | <u>\$ 4,421,888</u> | <u>3.19%</u> |
| TOTAL | <u><u>\$ 134,683,196</u></u> | <u><u>\$ 136,425,450</u></u> | <u><u>\$ 138,619,311</u></u> | <u><u>100.00%</u></u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|--|---------------------------|---------------------------|---------------------------|
| STATE APPROPRIATIONS | | | |
| Coordinating Board-State Basic Aid | \$ 32,173,961 | \$ 32,045,076 | \$ 31,794,915 |
| Subtotal - State Appropriations | \$ 32,173,961 | \$ 32,045,076 | \$ 31,794,915 |
| FEDERAL FUNDS | | | |
| Indirect Cost | \$ 727,982 | \$ 729,322 | \$ 635,625 |
| Subtotal - Federal Funds | \$ 727,982 | \$ 729,322 | \$ 635,625 |
| LOCAL FUNDS | | | |
| Tuition | \$ 39,591,553 | \$ 41,104,494 | \$ 39,232,650 |
| Laboratory and Other Fees | 2,936,380 | 2,754,801 | 2,935,887 |
| Total Tuition and Fees | \$ 42,527,933 | \$ 43,859,295 | \$ 42,168,537 |
| Property Taxes for Current Operations | \$ 54,511,241 | \$ 54,241,635 | \$ 58,214,710 |
| Other Revenues | | | |
| Interest Income | \$ 544,638 | \$ 235,517 | \$ 509,765 |
| Miscellaneous | 1,088,600 | 892,717 | 873,871 |
| Total Other Revenues | \$ 1,633,238 | \$ 1,128,234 | \$ 1,383,636 |
| Subtotal - Local Funds | \$ 98,672,411 | \$ 99,229,164 | \$ 101,766,883 |
| SUBTOTAL EDUCATION AND GENERAL | \$ 131,574,354 | \$ 132,003,562 | \$ 134,197,423 |

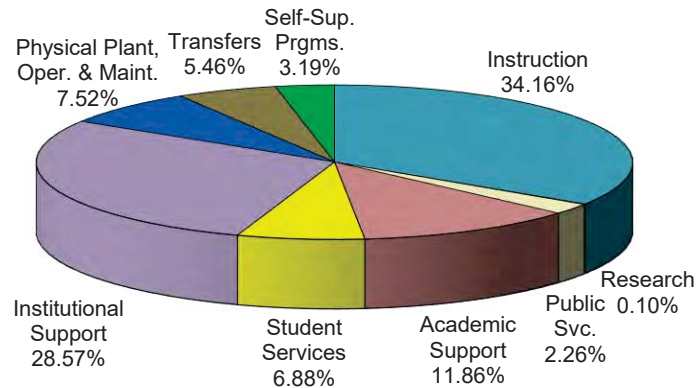
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|---------------------------------|------------------------------|------------------------------|------------------------------|
| LOCAL FUNDS (Contd.) | | | |
| Self-Supporting Programs | <u>\$ 3,108,842</u> | <u>\$ 4,421,888</u> | <u>\$ 4,421,888</u> |
| TOTAL | <u><u>\$ 134,683,196</u></u> | <u><u>\$ 136,425,450</u></u> | <u><u>\$ 138,619,311</u></u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

| | 2016-17 <u>ACTUAL</u> | FTE | 2016-17 <u>BUDGET</u> | FTE | 2017-18 <u>BUDGET</u> |
|--------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|------------------------------------|
| Administrator | \$ 5,871,984 | 69.00 | \$ 6,589,577 | 69.00 | \$ 6,680,273 |
| Professional/Technical | 9,881,686 | 238.78 | 11,688,140 | 247.30 | 12,150,304 |
| Classified | <u>21,634,388</u> | <u>778.33</u> | <u>23,900,670</u> | <u>760.03</u> | <u>23,780,478</u> |
| Total Non-Faculty | \$ 37,388,057 | 1,086.11 | \$ 42,178,387 | 1,076.33 | \$ 42,611,055 |
| Instructional Faculty | \$ 40,841,387 | 891.10 | \$ 43,553,516 | 893.24 | \$ 44,238,008 |
| Librarians | 1,194,172 | 24.72 | 1,341,339 | 24.93 | 1,373,971 |
| Counselors | <u>2,935,225</u> | <u>56.02</u> | <u>3,068,409</u> | <u>54.25</u> | <u>3,024,192</u> |
| Total Faculty | \$ 44,970,784 | 971.84 | \$ 47,963,264 | 972.42 | \$ 48,636,171 |
| GRAND TOTAL | <u><u>\$ 82,358,842</u></u> | <u><u>2,057.95</u></u> | <u><u>\$ 90,141,651</u></u> | <u><u>2,048.75</u></u> | <u><u>\$ 91,247,226</u></u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURE BY FUNCTION**



| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> | <u>PERCENT</u> |
|--------------------------------|------------------------------|------------------------------|------------------------------|----------------|
| Instruction | \$ 43,753,641 | \$ 46,453,794 | \$ 47,359,757 | 34.16% |
| Research | 58,155 | 52,082 | 131,021 | 0.10% |
| Public Service | 3,006,579 | 3,261,526 | 3,135,493 | 2.26% |
| Academic Support | 15,123,145 | 16,143,175 | 16,445,056 | 11.86% |
| Student Services | 8,348,461 | 9,120,660 | 9,536,212 | 6.88% |
| Institutional Support | 33,453,408 | 39,300,020 | 39,597,879 | 28.57% |
| Physical Plant, Oper. & Maint. | 9,385,517 | 10,108,586 | 10,428,286 | 7.52% |
| | <u>\$ 113,128,907</u> | <u>\$ 124,439,843</u> | <u>\$ 126,633,704</u> | |
| Transfers | 18,353,806 | 7,563,719 | 7,563,719 | 5.46% |
| SUBTOTAL E & G | <u>\$ 131,482,713</u> | <u>\$ 132,003,562</u> | <u>\$ 134,197,423</u> | |
| Self-Supporting Programs | \$ 2,673,314 | \$ 4,421,888 | \$ 4,421,888 | 3.19% |
| TOTAL | <u><u>\$ 134,156,027</u></u> | <u><u>\$ 136,425,450</u></u> | <u><u>\$ 138,619,311</u></u> | <u>100.00%</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
LOCAL PROPERTY TAX RATE HISTORY
(RATES PER \$100 VALUATION)**

| <u>Fiscal Year</u> | <u>Maintenance & Operations</u> | <u>Debt Service</u> | <u>Total</u> | <u>Certified Assessed Valuation</u> | <u>Property Tax Assessed on a \$100,000 Home</u> |
|--------------------|-------------------------------------|---------------------|--------------|-------------------------------------|--|
| 2008-09 | \$0.106841 | 0 | \$0.106841 | \$33,498,156,940 | \$106.84 |
| 2009-10 | 0.105670 | 0 | 0.105670 | 34,873,682,504 | 105.67 |
| 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 |

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

| | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--------------------------------------|-----------------------|----------------------------|--|--|----------------------------|
| <u>Institutional</u> | | | | | |
| VP Instruction & Workforce Education | 12002 | 59,336,335 | 56,379,255 | 2,957,080 | 60,783,951 |
| VP Student Services | 12003 | 10,974,604 | 10,091,634 | 882,970 | 11,387,651 |
| VP Research & Accountability | 12004 | 1,595,536 | 1,346,880 | 248,656 | 1,535,304 |
| VP Workforce & Continuing Education | 12005 | 5,722,234 | 4,658,224 | 1,064,010 | 5,795,768 |
| VP Information Technology | 12006 | 9,009,687 | 7,317,945 | 1,691,742 | 9,188,969 |
| VP Financial & Admin. Operations | 12007 | 33,454,717 | 40,363,572 | (6,908,855) | 33,239,154 |
| Ext. Relations, Communication & Dev. | 12028 | 1,466,085 | 1,614,885 | (148,800) | 1,802,180 |
| President's Office | | 1,702,522 | 1,624,458 | 78,064 | 1,609,467 |
| Total Institutional | | \$ 123,261,720 | \$ 123,396,854 | \$ (135,134) | \$ 125,342,444 |
| <u>Self-Supporting</u> | | | | | |
| VP Instruction & Workforce Education | 12002 | 922,296 | 623,584 | 298,712 | 935,824 |
| VP Student Services | 12003 | 195,730 | 229,695 | (33,965) | 199,338 |
| VP Workforce & Continuing Education | 12005 | 2,677,783 | 1,785,770 | 892,013 | 2,240,972 |
| VP Information Technology | 12006 | 22,500 | | 22,500 | 22,500 |
| VP Financial & Admin. Operations | 12007 | 603,579 | 34,266 | 569,313 | 1,023,254 |
| Total Self-Supporting | | \$ 4,421,888 | \$ 2,673,314 | \$ 1,748,574 | \$ 4,421,888 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

| | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|----------------------------------|-----------------------|----------------------------|--|--|----------------------------|
| <u>Physical Plant</u> | | | | | |
| VP Financial & Admin. Operations | 12007 | 8,741,842 | 8,085,859 | 655,983 | 8,854,979 |
| Total Physical Plant | | \$ 8,741,842 | \$ 8,085,859 | \$ 655,983 | \$ 8,854,979 |
| Grand Total | | \$ 136,425,450 | \$ 134,156,027 | \$ 2,269,423 | \$ 138,619,311 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 11022 | Achieving the Dream | 12002 | 28,000 | 30,958 | (2,958) | 28,000 |
| 11000 | 12002 | VP Instruction & Workforce Educ | 12002 | 570,546 | 552,004 | 18,542 | 588,563 |
| 11000 | 12011 | CLEO - Institutional | 12002 | 8,337 | 13,761 | (5,424) | 8,583 |
| 11000 | 12013 | Teacher Prep | 12002 | 25,735 | | 25,735 | 25,735 |
| 11000 | 12014 | Student Success PREP | 12002 | 312,731 | 324,637 | (11,906) | 355,712 |
| 11000 | 12015 | Student Success Support Services | 12002 | 727,124 | 729,319 | (2,195) | 826,828 |
| 11000 | 12017 | Partnership Develop & Sponsorships | 12002 | 23,134 | 1,942 | 21,192 | 23,663 |
| 11000 | 12019 | Innovative Initiatives | 12002 | 68,965 | 42,125 | 26,840 | 69,468 |
| 11000 | 12022 | Start Right Initiatives | 12002 | 37,888 | | 37,888 | 38,067 |
| 11000 | 12024 | Start Right Leadership | 12002 | 11,184 | 6,723 | 4,461 | 11,399 |
| 11000 | 12025 | Clint Early College High School | 12002 | 7,809 | 6,308 | 1,501 | 7,809 |
| 11000 | 12026 | Achieving the Dream Leader | 12002 | 1,000 | | 1,000 | 1,000 |
| 11000 | 12027 | Student Success Office | 12002 | 198,335 | 192,772 | 5,563 | 204,190 |
| 11000 | 12029 | SACS Instruction | 12002 | 30,278 | 14,466 | 15,812 | 31,156 |
| 11000 | 12031 | Puente - Institutional | 12002 | | 86,097 | (86,097) | |
| 11000 | 12032 | Pathways and 4DX Initiatives | 12002 | 15,000 | 16,932 | (1,932) | 15,000 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|---|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 12033 | Guided Pathways to Success (GPS) | 12002 | 30,200 | 14,004 | 16,196 | 30,506 |
| 11000 | 12997 | QEP Volunteerism Project | 12002 | 22,883 | 15,160 | 7,723 | 23,216 |
| 11000 | 12998 | Quality Enhancement Plan QEP | 12002 | 155,220 | 112,351 | 42,869 | 159,030 |
| 11000 | 12999 | AVP Instruction & Student Success | 12002 | 165,800 | 199,174 | (33,374) | 130,290 |
| 11000 | 13001 | Dean Comm & Performing Arts VV | 12002 | 184,600 | 165,472 | 19,128 | 191,939 |
| 11000 | 13002 | Dean ESL/Reading/Soc. Sci. VV | 12002 | 223,811 | 215,055 | 8,756 | 230,100 |
| 11000 | 13003 | Dean Arts Arch Math & Sci VV | 12002 | 178,106 | 160,573 | 17,533 | 137,582 |
| 11000 | 13004 | Dean Edu and Career & Tech Edu VV | 12002 | 214,086 | 190,325 | 23,761 | 205,433 |
| 11000 | 13005 | Dean Arts Comm. & Soc Sci TM | 12002 | 205,755 | 208,637 | (2,882) | 211,240 |
| 11000 | 13006 | Dean Math Sci & Career & Tech Edu TM | 12002 | 218,214 | 202,318 | 15,896 | 224,239 |
| 11000 | 13007 | Dean Art Comm Career & Tech Edu & SS RG | 12002 | 268,483 | 255,081 | 13,402 | 276,045 |
| 11000 | 13008 | Dean Hlth Career & Tech Ed. Math & Sci RG | 12002 | 312,814 | 313,782 | (968) | 321,408 |
| 11000 | 13009 | Dean Instructional Programs NW | 12002 | 199,292 | 218,972 | (19,680) | 208,769 |
| 11000 | 13010 | Dean Instructional Programs MDP | 12002 | 131,521 | 161,702 | (30,181) | 168,359 |
| 11000 | 13011 | VV Faculty Travel Occ Ed | 12002 | 10,674 | 9,733 | 941 | 9,674 |
| 11000 | 13012 | TM Faculty Travel Math | 12002 | 4,582 | 3,472 | 1,110 | 4,582 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/<Under></u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 13013 | NW Faculty Travel Instructional | 12002 | 2,989 | 1,240 | 1,749 | 2,989 |
| 11000 | 13014 | MDP Faculty Travel Instructional | 12002 | 3,300 | 5,643 | (2,343) | 3,300 |
| 11000 | 13015 | Dean of Nursing | 12002 | 130,085 | 150,444 | (20,359) | 165,919 |
| 11000 | 42402 | Cntr for College Access&Dev-NF | 12002 | 200,793 | 200,005 | 788 | 206,294 |
| 11000 | 42405 | Cntr for College Access&Dev/Comm-F | 12002 | 19,012 | 18,827 | 185 | 19,582 |
| 11000 | 42406 | Cntr for College Access&Dev/Cmpt-F | 12002 | 6,450 | 6,397 | 53 | 6,644 |
| 11000 | 42407 | Cntr for College Access&Dev/BusMg-F | 12002 | 13,635 | 13,279 | 356 | 14,044 |
| 11000 | 51006 | Fort Bliss Programs | 12002 | 11,970 | 19,519 | (7,549) | 12,265 |
| 11000 | 52105 | Academic Hospitality VV | 12002 | 7,000 | 6,950 | 50 | 7,000 |
| 11000 | 52109 | Honors Program | 12002 | 52,208 | 57,848 | (5,640) | 15,933 |
| 11000 | 52110 | CISCO System | 12002 | 58,043 | 33,338 | 24,705 | 58,404 |
| 11000 | 52113 | Distance Learning Support Services | 12002 | 427,664 | 341,375 | 86,289 | 435,718 |
| 11000 | 52114 | Mini Grant Instruction | 12002 | 16,660 | 8,204 | 8,456 | 16,860 |
| 11000 | 52116 | Service Learning Program | 12002 | 73,564 | 60,104 | 13,460 | 75,392 |
| 11000 | 52117 | Faculty Development Office | 12002 | 188,819 | 145,256 | 43,563 | 191,917 |
| 11000 | 52119 | Tejano Tribune | 12002 | 23,673 | 12,812 | 10,861 | 23,918 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/<Under></u> | <u>2017-18 Adopted</u> |
|---|-------------|----------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 52120 | Chrysalis | 12002 | 18,326 | 12,209 | 6,117 | 18,771 |
| 11000 | 52122 | Forensic Travel | 12002 | 171,846 | 193,577 | (21,731) | 173,253 |
| 11000 | 52123 | Library VV | 12002 | 235,380 | 275,988 | (40,608) | 641,642 |
| 11000 | 52124 | Library TM | 12002 | 580,341 | 578,441 | 1,900 | 625,917 |
| 11000 | 52125 | Library RG | 12002 | 467,759 | 464,332 | 3,427 | 493,302 |
| 11000 | 52126 | Library NW | 12002 | 363,482 | 387,423 | (23,941) | 381,792 |
| 11000 | 52127 | Library MDP | 12002 | 309,060 | 312,670 | (3,610) | 340,060 |
| 11000 | 52128 | Community Education Program | 12002 | 269,763 | 296,268 | (26,505) | 277,855 |
| 11000 | 52129 | Special Projects Performing Arts | 12002 | 22,681 | 18,113 | 4,568 | 22,761 |
| 11000 | 52130 | Young Scholars Bowl | 12002 | 6,363 | 3,455 | 2,908 | 6,524 |
| 11000 | 52133 | Academic Hospitality TM | 12002 | 5,500 | 4,917 | 583 | 5,500 |
| 11000 | 52134 | Academic Hospitality RG | 12002 | 5,500 | 6,252 | (752) | 5,500 |
| 11000 | 52137 | Curriculum Office | 12002 | 391,104 | 354,930 | 36,174 | 336,178 |
| 11000 | 52138 | Faculty Travel/Math VV | 12002 | 10,773 | 9,023 | 1,750 | 10,773 |
| 11000 | 52139 | Faculty Travel Humanity/SS VV | 12002 | 5,742 | 6,183 | (441) | 5,742 |
| 11000 | 52140 | Faculty Travel Comm/Art TM | 12002 | 5,318 | 6,761 | (1,443) | 5,318 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 52141 | Faculty Travel / Health RG | 12002 | 12,554 | 15,525 | (2,971) | 12,554 |
| 11000 | 52142 | Faculty Travel Bus/Comm RG | 12002 | 4,832 | 3,519 | 1,313 | 4,832 |
| 11000 | 52143 | Faculty Travel/Comm&Perform Arts VV | 12002 | 9,172 | 9,091 | 81 | 9,172 |
| 11000 | 52144 | Library Technical Services | 12002 | 383,629 | 373,857 | 9,772 | 393,499 |
| 11000 | 52153 | Library Operations - VV | 12002 | 326,351 | 326,867 | (516) | |
| 11000 | 52154 | Districtwide Library Databases | 12002 | 178,600 | 175,468 | 3,132 | 178,600 |
| 11000 | 52155 | Grant Matching - MSEIP | 12002 | | 14,923 | (14,923) | 15,360 |
| 11000 | 52160 | Enrollment Management | 12002 | 189,368 | 189,830 | (462) | 198,486 |
| 11000 | 52164 | Academic Hospitality NW | 12002 | 1,000 | 1,414 | (414) | 1,000 |
| 11000 | 52165 | Academic Hospitality MDP | 12002 | 1,000 | 911 | 89 | 1,000 |
| 11000 | 52220 | Health Services VV | 12002 | 2,725 | | 2,725 | |
| 11000 | 52221 | Community Health VV | 12002 | | 49,507 | (49,507) | |
| 11000 | 52403 | Phi Theta Kappa | 12002 | 25,615 | 21,860 | 3,755 | 25,950 |
| 11000 | 52507 | Faculty Travel - Nursing | 12002 | 4,147 | 2,930 | 1,217 | 4,147 |
| 11000 | 53000 | MDP Early College High School | 12002 | 7,807 | 6,246 | 1,561 | 7,807 |
| 11000 | 53001 | Cotton Valley Early College H/S | 12002 | 7,909 | 6,737 | 1,172 | 7,909 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 53002 | NW Early College High School | 12002 | 7,807 | 5,223 | 2,584 | 7,807 |
| 11000 | 53003 | District Early College High School | 12002 | 7,808 | 1,798 | 6,010 | 7,808 |
| 11000 | 53004 | VV Early College High School | 12002 | 7,807 | 7,515 | 292 | 7,807 |
| 11000 | 53005 | TM Early College High School | 12002 | 7,807 | 2,103 | 5,704 | 7,807 |
| 11000 | 53006 | Early College High School - Burges | 12002 | 7,807 | 6,329 | 1,478 | 7,807 |
| 11000 | 53007 | Socorro High - Early College HS | 12002 | | | | 7,808 |
| 11000 | 53008 | RAMS Early College High School | 12002 | | | | 7,808 |
| 11000 | 53009 | Parkland Early College HS (PECHS) | 12002 | | | | 7,808 |
| 11000 | 53010 | Trailblazers ECH Americas/SISD | 12002 | | | | 7,808 |
| 11000 | 53011 | Ysleta HS Early College Academy | 12002 | | | | 7,808 |
| 11000 | 55005 | Nursing RG | 12002 | 2,246,354 | 2,522,716 | (276,362) | 2,344,463 |
| 11000 | 55008 | Nursing Retain RG | 12002 | 6,102 | 35,688 | (29,586) | 6,285 |
| 11000 | 55011 | Vocational Nursing - Funded | 12002 | 344,880 | 674,478 | (329,598) | 357,374 |
| 11000 | 55113 | Health Career Retain RG | 12002 | 16,302 | 5,219 | 11,083 | 16,791 |
| 11000 | 55114 | Health Careers Accreditation | 12002 | 46,406 | 77,209 | (30,803) | 46,714 |
| 11000 | 55115 | Health Prof. & Related Sciences | 12002 | 167,694 | 122,210 | 45,484 | 172,661 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/<Under></u> | <u>2017-18 Adopted</u> |
|---|-------------|---------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55117 | VP Instruction - Support | 12002 | 58,490 | | 58,490 | 59,267 |
| 11000 | 55121 | Anatomy RG | 12002 | 9,126 | | 9,126 | 4,250 |
| 11000 | 55124 | Nutrition RG | 12002 | 60,524 | 152,642 | (92,118) | 67,463 |
| 11000 | 55125 | Dental Assisting RG | 12002 | 166,800 | 179,188 | (12,388) | 171,292 |
| 11000 | 55126 | Instructional Equipment Pool | 12002 | 343,731 | | 343,731 | 334,731 |
| 11000 | 55127 | Student Learning Outcomes (SLO) | 12002 | 7,500 | 6,318 | 1,182 | 7,500 |
| 11000 | 55130 | Diagnostic Medical Sonography | 12002 | 186,125 | 169,532 | 16,593 | 191,602 |
| 11000 | 55132 | Emergency Medical Services | 12002 | 611,315 | 803,860 | (192,545) | 628,626 |
| 11000 | 55133 | Business Programs Lab RG | 12002 | 101,073 | 127,240 | (26,167) | 104,033 |
| 11000 | 55135 | Medical Assisting | 12002 | 115,117 | 94,790 | 20,327 | 118,372 |
| 11000 | 55136 | Allied Health Testing Fee | 12002 | 52,612 | 5,444 | 47,168 | 52,612 |
| 11000 | 55138 | Medical Transcription RG | 12002 | 63,681 | 10,618 | 53,063 | 64,975 |
| 11000 | 55139 | Nursing Testing Fee | 12002 | 115,656 | 117,702 | (2,046) | 115,656 |
| 11000 | 55140 | Pharmacy Technology RG | 12002 | 111,176 | 145,985 | (34,809) | 114,418 |
| 11000 | 55141 | Dental Hygiene | 12002 | 443,672 | 579,342 | (135,670) | 456,260 |
| 11000 | 55142 | Medical Lab Technology | 12002 | 230,412 | 247,892 | (17,480) | 236,855 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|---------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55143 | Health Information Technology | 12002 | 162,649 | 164,850 | (2,201) | 167,258 |
| 11000 | 55145 | Physical Therapy Assistant | 12002 | 237,442 | 278,209 | (40,767) | 296,689 |
| 11000 | 55146 | Radiologic Technology | 12002 | 306,228 | 334,014 | (27,786) | 315,125 |
| 11000 | 55147 | Surgical Technology | 12002 | 173,449 | 178,674 | (5,225) | 178,569 |
| 11000 | 55148 | Respiratory Technology | 12002 | 365,627 | 415,755 | (50,128) | 376,535 |
| 11000 | 55155 | Border Health Clinic | 12002 | 15,800 | 14,160 | 1,640 | 16,212 |
| 11000 | 55160 | Health Grants Manager | 12002 | 77,059 | 76,346 | 713 | 79,310 |
| 11000 | 55165 | Health and Science Computer Lab | 12002 | 39,739 | 43,067 | (3,328) | 40,766 |
| 11000 | 55170 | Mass Communication VV | 12002 | 365,975 | 468,204 | (102,229) | 481,102 |
| 11000 | 55180 | Art VV | 12002 | 535,057 | 625,656 | (90,599) | 541,866 |
| 11000 | 55181 | Art TM | 12002 | 97,771 | 133,373 | (35,602) | 111,771 |
| 11000 | 55182 | Art RG | 12002 | 71,610 | 32,633 | 38,977 | 68,531 |
| 11000 | 55183 | Art MDP | 12002 | 30,233 | 24,453 | 5,780 | 31,132 |
| 11000 | 55184 | Art NW | 12002 | 87,639 | 97,088 | (9,449) | 90,202 |
| 11000 | 55185 | English VV | 12002 | 1,609,873 | 1,561,580 | 48,293 | 1,657,889 |
| 11000 | 55186 | English TM | 12002 | 427,988 | 394,059 | 33,929 | 440,790 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-----------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55187 | English RG | 12002 | 337,055 | 325,591 | 11,464 | 325,905 |
| 11000 | 55188 | English NW | 12002 | 288,479 | 284,107 | 4,372 | 297,102 |
| 11000 | 55189 | English MDP | 12002 | 298,466 | 211,166 | 87,300 | 307,422 |
| 11000 | 55190 | Foreign Language VV | 12002 | 299,368 | 220,851 | 78,517 | 308,326 |
| 11000 | 55191 | Foreign Language TM | 12002 | 80,420 | 56,405 | 24,015 | 81,088 |
| 11000 | 55192 | Foreign Language RG | 12002 | 23,804 | 2 | 23,802 | 24,499 |
| 11000 | 55193 | Foreign Language MDP | 12002 | 5,293 | 25,164 | (19,871) | 5,450 |
| 11000 | 55195 | Drama VV | 12002 | 130,978 | 190,746 | (59,768) | 134,892 |
| 11000 | 55196 | Drama TM | 12002 | 11,030 | 255 | 10,775 | 11,340 |
| 11000 | 55197 | Drama RG | 12002 | 6,178 | | 6,178 | 6,360 |
| 11000 | 55198 | Visual & Performing Arts NW | 12002 | 10,467 | (143) | 10,610 | 10,781 |
| 11000 | 55199 | Visual & Performing Arts TM | 12002 | 5,953 | | 5,953 | 5,917 |
| 11000 | 55200 | Music VV | 12002 | 493,216 | 459,484 | 33,732 | 507,894 |
| 11000 | 55201 | Music TM | 12002 | 57,888 | 30,755 | 27,133 | 59,620 |
| 11000 | 55202 | Music RG | 12002 | 21,534 | 21,742 | (208) | 22,174 |
| 11000 | 55203 | Music MDP | 12002 | 16,504 | 19,984 | (3,480) | 16,995 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|---------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55204 | Music NW | 12002 | 16,326 | 17,583 | (1,257) | 16,810 |
| 11000 | 55205 | Dance VV | 12002 | 144,643 | 116,956 | 27,687 | 148,851 |
| 11000 | 55206 | Dance TM | 12002 | 4,326 | 7,495 | (3,169) | 4,448 |
| 11000 | 55207 | Dance RG | 12002 | 5,330 | | 5,330 | 5,487 |
| 11000 | 55210 | Accounting VV | 12002 | 283,118 | 274,403 | 8,715 | 291,493 |
| 11000 | 55211 | Accounting TM | 12002 | 88,638 | 88,913 | (275) | 91,296 |
| 11000 | 55212 | Accounting RG | 12002 | 101,774 | 65,656 | 36,118 | 104,795 |
| 11000 | 55213 | Accounting NW | 12002 | 95,255 | 92,823 | 2,432 | 98,100 |
| 11000 | 55215 | Information Tech. Systems VV | 12002 | 779,473 | 818,982 | (39,509) | 707,164 |
| 11000 | 55216 | Information Tech. Systems TM | 12002 | 199,256 | 57,923 | 141,333 | 205,229 |
| 11000 | 55217 | Information Tech. Systems RG | 12002 | 98,961 | 90,955 | 8,006 | 101,843 |
| 11000 | 55218 | Information Tech. Systems NW | 12002 | 31,343 | 20,291 | 11,052 | 32,268 |
| 11000 | 55219 | Information Tech. Systems MDP | 12002 | 114,420 | 18,919 | 95,501 | 117,863 |
| 11000 | 55222 | Court & Conference Reporting NW | 12002 | 113,712 | 113,184 | 528 | 117,013 |
| 11000 | 55223 | Computer Systems Networking | 12002 | 10,905 | 32,320 | (21,415) | 11,232 |
| 11000 | 55228 | Business Programs Lab TM | 12002 | 69,918 | 46,959 | 22,959 | 36,963 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|--------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55229 | Business Programs Lab VV | 12002 | 364,469 | 306,626 | 57,843 | 330,841 |
| 11000 | 55231 | Business Management TM | 12002 | 41,789 | 7,074 | 34,715 | 43,000 |
| 11000 | 55232 | Business Management RG | 12002 | 28,866 | 14,747 | 14,119 | 29,700 |
| 11000 | 55233 | Business Management NW | 12002 | 9,265 | 5,569 | 3,696 | 9,537 |
| 11000 | 55235 | Business Management VV | 12002 | 393,215 | 365,140 | 28,075 | 381,150 |
| 11000 | 55255 | Multi-Media Lab VV | 12002 | 58,111 | 45,931 | 12,180 | 59,832 |
| 11000 | 55256 | Language Lab TM | 12002 | 53,746 | 51,643 | 2,103 | 55,342 |
| 11000 | 55260 | Reading VV | 12002 | 684,337 | 490,292 | 194,045 | 476,380 |
| 11000 | 55261 | Reading TM | 12002 | 220,751 | 106,749 | 114,002 | 227,296 |
| 11000 | 55262 | Reading RG | 12002 | 245,141 | 174,476 | 70,665 | 252,368 |
| 11000 | 55263 | Reading NW | 12002 | 172,090 | 102,326 | 69,764 | 177,202 |
| 11000 | 55264 | Reading MDP | 12002 | 82,356 | 31,120 | 51,236 | 84,796 |
| 11000 | 55265 | Speech VV | 12002 | 678,094 | 740,604 | (62,510) | 698,240 |
| 11000 | 55266 | Speech TM | 12002 | 188,593 | 179,800 | 8,793 | 194,201 |
| 11000 | 55267 | Speech RG | 12002 | 121,341 | 126,526 | (5,185) | 124,946 |
| 11000 | 55268 | Speech NW | 12002 | 106,317 | 134,130 | (27,813) | 109,491 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|----------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55269 | Speech MDP | 12002 | 109,540 | 98,557 | 10,983 | 112,818 |
| 11000 | 55270 | ESL VV | 12002 | 699,944 | 518,896 | 181,048 | 654,898 |
| 11000 | 55271 | ESL TM | 12002 | 174,080 | 70,253 | 103,827 | 97,088 |
| 11000 | 55272 | ESL RG | 12002 | 441,286 | 257,858 | 183,428 | 362,999 |
| 11000 | 55273 | ESL MDP | 12002 | 262,888 | 145,429 | 117,459 | 224,984 |
| 11000 | 55274 | ESL NW | 12002 | 1,100 | | 1,100 | |
| 11000 | 55280 | Psychology VV | 12002 | 706,704 | 734,307 | (27,603) | 653,042 |
| 11000 | 55281 | Psychology TM | 12002 | 203,942 | 186,929 | 17,013 | 210,032 |
| 11000 | 55282 | Psychology RG | 12002 | 193,323 | 212,149 | (18,826) | 199,038 |
| 11000 | 55283 | Psychology NW | 12002 | 25,471 | 74,808 | (49,337) | 26,220 |
| 11000 | 55284 | Psychology MDP | 12002 | 95,788 | 104,552 | (8,764) | 98,656 |
| 11000 | 55285 | Philosophy VV | 12002 | 102,678 | 157,908 | (55,230) | 106,904 |
| 11000 | 55286 | Philosophy TM | 12002 | 94,499 | 109,158 | (14,659) | 115,857 |
| 11000 | 55287 | Philosophy RG | 12002 | 129,762 | 113,719 | 16,043 | 133,620 |
| 11000 | 55288 | Philosophy NW | 12002 | 80,111 | 60,112 | 19,999 | 82,519 |
| 11000 | 55289 | Philosophy MDP | 12002 | 94,622 | 77,479 | 17,143 | 97,465 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|----------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55290 | History VV | 12002 | 736,434 | 1,021,677 | (285,243) | 805,630 |
| 11000 | 55291 | History TM | 12002 | 200,566 | 220,812 | (20,246) | 225,067 |
| 11000 | 55292 | History RG | 12002 | 212,984 | 194,675 | 18,309 | 219,306 |
| 11000 | 55293 | History NW | 12002 | 242,236 | 252,223 | (9,987) | 249,490 |
| 11000 | 55294 | History MDP | 12002 | 152,858 | 159,509 | (6,651) | 157,437 |
| 11000 | 55295 | Government VV | 12002 | 705,882 | 887,061 | (181,179) | 726,866 |
| 11000 | 55296 | Government TM | 12002 | 150,853 | 202,468 | (51,615) | 218,721 |
| 11000 | 55297 | Government RG | 12002 | 196,769 | 189,699 | 7,070 | 202,607 |
| 11000 | 55298 | Government NW | 12002 | 135,823 | 144,704 | (8,881) | 139,865 |
| 11000 | 55299 | Government MDP | 12002 | 124,684 | 121,703 | 2,981 | 128,416 |
| 11000 | 55300 | Sociology VV | 12002 | 282,953 | 237,999 | 44,954 | 291,393 |
| 11000 | 55301 | Sociology TM | 12002 | 85,782 | 87,640 | (1,858) | 88,336 |
| 11000 | 55302 | Sociology RG | 12002 | 124,675 | 88,442 | 36,233 | 128,418 |
| 11000 | 55303 | Sociology NW | 12002 | 29,570 | 23,524 | 6,046 | 30,433 |
| 11000 | 55304 | Sociology MDP | 12002 | 69,140 | 20,845 | 48,295 | 71,217 |
| 11000 | 55305 | Economics VV | 12002 | 261,767 | 248,983 | 12,784 | 269,591 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55306 | Economics TM | 12002 | 112,146 | 130,191 | (18,045) | 115,510 |
| 11000 | 55307 | Economics RG | 12002 | 30,606 | 25,481 | 5,125 | 31,509 |
| 11000 | 55308 | Economics NW | 12002 | 64,229 | 58,693 | 5,536 | 66,143 |
| 11000 | 55309 | Economics MDP | 12002 | 19,210 | 17,364 | 1,846 | 19,782 |
| 11000 | 55310 | Anthropology VV | 12002 | 132,000 | 120,571 | 11,429 | 135,949 |
| 11000 | 55315 | Developmental English VV | 12002 | 295,042 | 416,599 | (121,557) | 406,865 |
| 11000 | 55316 | Developmental English TM | 12002 | 100,690 | 121,424 | (20,734) | 119,106 |
| 11000 | 55317 | Developmental English RG | 12002 | 83,581 | 30,380 | 53,201 | 107,166 |
| 11000 | 55318 | Developmental English NW | 12002 | 35,559 | 36,011 | (452) | 36,622 |
| 11000 | 55319 | Developmental English MDP | 12002 | 125,044 | 82,053 | 42,991 | 128,776 |
| 11000 | 55320 | Language Institute Program | 12002 | 1,046,620 | 721,793 | 324,827 | 770,463 |
| 11000 | 55322 | Language Institute - Administrative | 12002 | 153,617 | 133,184 | 20,433 | 156,962 |
| 11000 | 55325 | Architecture VV | 12002 | 169,411 | 172,527 | (3,116) | 120,955 |
| 11000 | 55326 | Arch/Drftg/Tech VV | 12002 | 15,498 | 72,348 | (56,850) | 15,963 |
| 11000 | 55330 | Biology VV | 12002 | 764,879 | 807,056 | (42,177) | 786,296 |
| 11000 | 55331 | Biology TM | 12002 | 479,412 | 470,214 | 9,198 | 493,065 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|---------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55332 | Biology RG | 12002 | 434,551 | 443,501 | (8,950) | 447,177 |
| 11000 | 55333 | Biology NW | 12002 | 391,183 | 502,691 | (111,508) | 402,702 |
| 11000 | 55334 | Biology MDP | 12002 | 380,841 | 382,744 | (1,903) | 392,101 |
| 11000 | 55335 | Chemistry VV | 12002 | 468,405 | 497,969 | (29,564) | 482,092 |
| 11000 | 55336 | Chemistry TM | 12002 | 123,850 | 149,666 | (25,816) | 127,430 |
| 11000 | 55337 | Chemistry RG | 12002 | 138,141 | 154,649 | (16,508) | 142,160 |
| 11000 | 55338 | Chemistry MDP | 12002 | 99,463 | 116,570 | (17,107) | 102,324 |
| 11000 | 55339 | Chemistry NW | 12002 | 80,953 | 111,293 | (30,340) | 83,346 |
| 11000 | 55340 | Geology VV | 12002 | 267,947 | 245,658 | 22,289 | 275,941 |
| 11000 | 55341 | Geology TM | 12002 | 122,264 | 114,481 | 7,783 | 125,882 |
| 11000 | 55342 | Geology NW | 12002 | 97,923 | 92,270 | 5,653 | 75,691 |
| 11000 | 55343 | Geology RG | 12002 | 1,000 | 121,470 | (120,470) | 55,738 |
| 11000 | 55344 | Geology MDP | 12002 | 41,085 | 65,692 | (24,607) | 85,323 |
| 11000 | 55345 | Math VV | 12002 | 1,163,348 | 1,307,353 | (144,005) | 1,282,649 |
| 11000 | 55346 | Math TM | 12002 | 255,862 | 318,128 | (62,266) | 306,963 |
| 11000 | 55347 | Math RG | 12002 | 430,409 | 481,617 | (51,208) | 443,250 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/<Under></u> | <u>2017-18 Adopted</u> |
|---|-------------|------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55348 | Math NW | 12002 | 264,571 | 241,133 | 23,438 | 272,488 |
| 11000 | 55349 | Math MDP | 12002 | 342,320 | 361,512 | (19,192) | 352,592 |
| 11000 | 55350 | Physics VV | 12002 | 311,978 | 367,959 | (55,981) | 321,238 |
| 11000 | 55351 | Physics TM | 12002 | 64,967 | 67,776 | (2,809) | 66,901 |
| 11000 | 55352 | Physics RG | 12002 | 109,840 | 147,668 | (37,828) | 113,111 |
| 11000 | 55353 | Physics NW | 12002 | 16,762 | 2,723 | 14,039 | 16,338 |
| 11000 | 55354 | New Mathways Project | 12002 | | 7,048 | (7,048) | 20,150 |
| 11000 | 55355 | Engineering VV | 12002 | 133,609 | 167,419 | (33,810) | 130,573 |
| 11000 | 55356 | Engineering & Design Tech VV | 12002 | 17,592 | 78,921 | (61,329) | 18,120 |
| 11000 | 55359 | Developmental Math MDP | 12002 | 249,892 | 222,161 | 27,731 | 257,336 |
| 11000 | 55361 | Developmental Math VV | 12002 | 771,788 | 629,711 | 142,077 | 794,772 |
| 11000 | 55362 | Developmental Math TM | 12002 | 410,016 | 325,606 | 84,410 | 370,252 |
| 11000 | 55363 | Developmental Math RG | 12002 | 199,883 | 172,730 | 27,153 | 205,808 |
| 11000 | 55364 | Developmental Math NW | 12002 | 177,343 | 73,117 | 104,226 | 182,614 |
| 11000 | 55365 | Visual & Performing Arts VV | 12002 | 114,338 | 126,537 | (12,199) | 117,633 |
| 11000 | 55370 | Automotive Technology | 12002 | 436,355 | 418,607 | 17,748 | 476,599 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-----------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55371 | Computer Installation & Repair VV | 12002 | 17,746 | 8,858 | 8,888 | 18,278 |
| 11000 | 55375 | Teacher Preparation VV | 12002 | 189,060 | 274,641 | (85,581) | 193,663 |
| 11000 | 55376 | Teacher Preparation TM | 12002 | 74,470 | 50,106 | 24,364 | 76,691 |
| 11000 | 55380 | Criminal Justice VV | 12002 | 447,189 | 467,552 | (20,363) | 453,361 |
| 11000 | 55381 | Criminal Justice TM | 12002 | 6,688 | 10,894 | (4,206) | 6,886 |
| 11000 | 55382 | Criminal Justice RG | 12002 | 71,741 | 63,119 | 8,622 | 73,846 |
| 11000 | 55384 | Criminal Justice MDP | 12002 | 16,454 | 15,170 | 1,284 | 16,945 |
| 11000 | 55387 | Fire Technology Academy | 12002 | 479,206 | 421,728 | 57,478 | 517,058 |
| 11000 | 55388 | Criminal Justice NW | 12002 | 40,238 | 20,556 | 19,682 | 41,445 |
| 11000 | 55389 | Child Development VV | 12002 | 354,399 | 193,860 | 160,539 | 444,831 |
| 11000 | 55391 | Draft & Design TM | 12002 | 10,597 | | 10,597 | 10,912 |
| 11000 | 55400 | Fashion Technology TM | 12002 | 47,425 | 37,389 | 10,036 | 92,627 |
| 11000 | 55401 | Criminology VV | 12002 | 8,177 | | 8,177 | 8,422 |
| 11000 | 55414 | Culinary Arts | 12002 | 506,186 | 664,176 | (157,990) | 588,074 |
| 11000 | 55417 | Social Work Program VV | 12002 | 152,429 | 161,570 | (9,141) | 156,929 |
| 11000 | 55420 | Interior Design TM | 12002 | 84,620 | 87,387 | (2,767) | 87,041 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|---------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55421 | Paralegal VV | 12002 | 158,961 | 150,218 | 8,743 | 163,718 |
| 11000 | 55424 | Sign Language Interpreter | 12002 | 253,108 | 256,196 | (3,088) | 176,770 |
| 11000 | 55426 | Travel & Tourism | 12002 | 106,562 | 90,925 | 15,637 | 109,499 |
| 11000 | 55428 | Cosmetology | 12002 | 227,227 | 210,517 | 16,710 | 231,577 |
| 11000 | 55430 | Kinesiology VV | 12002 | 211,677 | 197,006 | 14,671 | 219,585 |
| 11000 | 55431 | Kinesiology TM | 12002 | 98,245 | 87,055 | 11,190 | 101,170 |
| 11000 | 55432 | Kinesiology RG | 12002 | 2,448 | | 2,448 | 2,511 |
| 11000 | 55433 | Kinesiology MDP | 12002 | 16,369 | 18,949 | (2,580) | 16,849 |
| 11000 | 55435 | Educational Psychology VV | 12002 | 693,087 | 621,063 | 72,024 | 713,784 |
| 11000 | 55438 | Teacher Preparation NW | 12002 | 6,477 | 422 | 6,055 | 6,641 |
| 11000 | 55442 | Papagayo | 12002 | 7,152 | 3,789 | 3,363 | 7,337 |
| 11000 | 55444 | New Initiatives RG | 12002 | 9,521 | 7,260 | 2,261 | 9,521 |
| 11000 | 55446 | Theater Ensemble | 12002 | 39,087 | 20,195 | 18,892 | 39,521 |
| 11000 | 55447 | Learning Communities | 12002 | 13,820 | | 13,820 | 14,229 |
| 11000 | 55448 | Radio EPCC | 12002 | 35,003 | 4,729 | 30,274 | 35,903 |
| 11000 | 55449 | RISE Supplement | 12002 | 52,082 | 49,677 | 2,405 | 131,021 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|--------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55450 | Comparative Literature RG | 12002 | 14,090 | 12,965 | 1,125 | 14,512 |
| 11000 | 55451 | Comparative Literature TM | 12002 | 71,692 | 14,964 | 56,728 | 73,836 |
| 11000 | 55452 | Comparative Literature NW | 12002 | 32,996 | | 32,996 | 33,989 |
| 11000 | 55453 | Comparative Literature MDP | 12002 | 13,680 | 5,476 | 8,204 | 14,089 |
| 11000 | 55454 | Comparative Literature VV | 12002 | 70,210 | 228,522 | (158,312) | 72,316 |
| 11000 | 55455 | Educational Psychology RG | 12002 | 177,076 | 105,236 | 71,840 | 182,343 |
| 11000 | 55456 | Educational Psychology TM | 12002 | 221,912 | 154,899 | 67,013 | 228,512 |
| 11000 | 55457 | Educational Psychology NW | 12002 | 147,019 | 131,856 | 15,163 | 151,431 |
| 11000 | 55458 | Educational Psychology MDP | 12002 | 173,829 | 169,632 | 4,197 | 179,048 |
| 11000 | 55459 | Chicano Studies VV | 12002 | 38,205 | 25,913 | 12,292 | 39,800 |
| 11000 | 55460 | Hospitality Admin./Management | 12002 | 10,125 | 11,638 | (1,513) | 10,429 |
| 11000 | 55461 | Apparel & Textile Mfg./Mktg. | 12002 | 5,559 | 10,445 | (4,886) | 5,726 |
| 11000 | 55462 | Textile Sciences & Engineering | 12002 | 2,896 | 15,025 | (12,129) | 2,983 |
| 11000 | 55464 | Community Health Services | 12002 | 7,154 | | 7,154 | 7,369 |
| 11000 | 55465 | Fashion/Apparel Design | 12002 | 3,747 | 41,691 | (37,944) | 3,859 |
| 11000 | 55466 | eMerging Sci & Tech Inst | 12002 | 42,819 | 20,436 | 22,383 | 43,444 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 55467 | Director Executive Resort Services | 12002 | 25,150 | 688 | 24,462 | 25,150 |
| 11000 | 55468 | Writing Center - MDP | 12002 | 75,280 | 70,212 | 5,068 | 77,389 |
| 11000 | 55469 | CCTA Initiative | 12002 | 3,000 | | 3,000 | 3,000 |
| 11000 | 55471 | Writing Center - VV | 12002 | 113,946 | 99,345 | 14,601 | 112,709 |
| 11000 | 55472 | Writing Center - TM | 12002 | 82,409 | 74,577 | 7,832 | 84,852 |
| 11000 | 55800 | Borderlands | 12002 | 21,903 | 14,280 | 7,623 | 22,148 |
| 11000 | 55802 | Nat'l Institute for Staff & Org Dev | 12002 | 30,159 | 22,691 | 7,468 | 30,159 |
| 11000 | 55803 | Teachership Academy | 12002 | 41,522 | 33,056 | 8,466 | 41,522 |
| 11000 | 55804 | Early Alert | 12002 | 156,304 | 149,055 | 7,249 | 148,840 |
| 11000 | 55805 | Contingency Faculty Travel | 12002 | 10,000 | 500 | 9,500 | 10,000 |
| 11000 | 55806 | TACHE | 12002 | | 8,935 | (8,935) | 10,000 |
| 11000 | 55807 | Dean Dual Credit & ECHS-Instruction | 12002 | 280,761 | 446,285 | (165,524) | 446,470 |
| 11000 | 55808 | Economic Development | 12002 | 75,394 | 42,269 | 33,125 | 76,936 |
| 11000 | 62004 | Catalogs & Video Production | 12002 | 54,546 | 27,963 | 26,583 | 60,341 |
| 11000 | 65001 | Counseling VV | 12002 | 1,466,868 | 1,416,199 | 50,669 | 1,495,631 |
| 11000 | 65002 | Counseling TM | 12002 | 679,003 | 630,141 | 48,862 | 681,638 |

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| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 11000 | 65003 | Counseling RG | 12002 | 758,359 | 695,981 | 62,378 | 629,159 |
| 11000 | 65004 | Counseling NW | 12002 | 333,414 | 341,884 | (8,470) | 373,069 |
| 11000 | 65005 | Counseling MDP | 12002 | 453,441 | 454,310 | (869) | 516,776 |
| 11000 | 65007 | Counseling Travel | 12002 | 7,043 | 2,202 | 4,841 | 12,043 |
| 11000 | 71155 | Rec Pool (55) - Instruction & WF Ed | 12002 | 1,531,421 | | 1,531,421 | 1,578,180 |
| 11000 | 71157 | Rec Pool (57) - Instruction & WF Ed | 12002 | 501,620 | | 501,620 | 298,255 |
| 11000 | 71158 | Rec Pool (58) - Instruction & WF Ed | 12002 | | | | 23,948 |
| 11000 | 71159 | Rec Pool (59) - Instruction & WF Ed | 12002 | 66,886 | | 66,886 | 111,734 |
| 11000 | 75007 | Student Technology Services | 12002 | 530,655 | 538,920 | (8,265) | 546,379 |
| Total Institutional | | | | \$ 59,336,335 | \$ 56,379,255 | \$ 2,957,080 | \$ 60,783,951 |
| 12113 | S12113 | International Music Festival | 12002 | 1,000 | | 1,000 | 1,000 |
| 12118 | S12118 | TM Graphing Calculators | 12002 | 800 | | 800 | 800 |
| 12119 | S12119 | NW Graphing Calculators | 12002 | 200 | | 200 | 200 |
| 12126 | S12126 | Cosmetology Program | 12002 | 10,000 | 22,960 | (12,960) | 10,000 |
| 12132 | S12132 | Language Institute Equip Fee | 12002 | 21,000 | | 21,000 | 21,000 |

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| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 12149 | S12149 | Ctr for College Access & Dev Eq Fee | 12002 | | 2,685 | (2,685) | |
| 12157 | S12157 | Credit for Lrng. by Exp.Opt. (CLEO) | 12002 | 800 | | 800 | 800 |
| 12177 | S12177 | Language Camps | 12002 | 3,859 | | 3,859 | 3,954 |
| 12186 | S12186 | CCPR Machine Rental | 12002 | 8,000 | 3,539 | 4,461 | 8,000 |
| 12190 | S12190 | Drama Performance | 12002 | 1,000 | | 1,000 | 1,000 |
| 12203 | S12203 | CISCO Training | 12002 | 6,152 | | 6,152 | 6,337 |
| 12204 | S12204 | Border Learning Conference (BLC) | 12002 | 35,000 | 9,791 | 25,209 | 35,195 |
| 12208 | S12208 | Language Institute Testing | 12002 | 11,110 | 2,969 | 8,141 | 11,233 |
| 12216 | S12216 | Health Careers Specialized Adm. | 12002 | 10,000 | 1,128 | 8,872 | 10,000 |
| 12251 | S12251 | CE Fire Technology | 12002 | 1,233 | | 1,233 | 1,264 |
| 12259 | S12259 | Forensic - Special Project | 12002 | 12,000 | 1,999 | 10,001 | 12,000 |
| 12260 | S12260 | Tejano Tribune - Special Project | 12002 | 20,000 | 9,392 | 10,608 | 20,000 |
| 12261 | S12261 | Border Health Clinic Services | 12002 | 27,288 | 19,126 | 8,162 | 27,642 |
| 12267 | S12267 | Cntr for College Access&Dev/Entrep | 12002 | 335,657 | 164,600 | 171,057 | 343,951 |
| 12268 | S12268 | EMT N-95 Mask | 12002 | 4,000 | | 4,000 | 4,000 |
| 12277 | S12277 | Cosmetology Kits | 12002 | 35,000 | 44,548 | (9,548) | 35,000 |

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EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| 12278 | S12278 | Nursing Clinic | 12002 | 118,667 | 107,633 | 11,034 | 119,741 |
| 12280 | S12280 | Fashion Technology Rental | 12002 | 1,000 | 4 | 996 | 1,000 |
| 12288 | S12288 | Faculty Seminars | 12002 | 50,000 | 45,002 | 4,998 | 50,000 |
| 12289 | S12289 | VV Math Calculator Account | 12002 | 5,000 | 315 | 4,685 | 5,000 |
| 12290 | S12290 | Library Materials Replacement Fund | 12002 | | 12,318 | (12,318) | |
| 12292 | S12292 | Dance Special Projects | 12002 | 6,000 | 2,313 | 3,687 | 6,000 |
| 12303 | S12303 | Physical Therapy Supplies/Kits | 12002 | 6,500 | 1,761 | 4,739 | 6,500 |
| 12307 | S12307 | Fire Tech Certification Testing | 12002 | 5,000 | 7,225 | (2,225) | 5,000 |
| 12309 | S12309 | MDP Campus Math Calculator Rental | 12002 | 600 | 100 | 500 | 600 |
| 12313 | S12313 | Culinary Arts Catering | 12002 | 128,460 | 154,859 | (26,399) | 131,173 |
| 12320 | S12320 | RG Graphing Calculators | 12002 | 800 | | 800 | 800 |
| 12325 | S12325 | eMSTI Self-Supporting | 12002 | 30,450 | | 30,450 | 30,914 |
| 12334 | S12334 | Biology 1106 & 1107 Lab Manuals | 12002 | 7,500 | | 7,500 | 7,500 |
| 12335 | S12335 | Arts Metal Class | 12002 | 720 | | 720 | 720 |
| 12337 | S12337 | Biology Lab Manuals 1108 | 12002 | 7,500 | 5,118 | 2,382 | 7,500 |
| 12340 | S12340 | NW Community Library Programs | 12002 | 10,000 | 4,199 | 5,801 | 10,000 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|--------------|---------------------------------|----------------------------|--|--|----------------------------|
| VP Instruction & Workforce Education | | | | | | | |
| | | Total | Self-Supporting | \$ 922,296 | \$ 623,584 | \$ 298,712 | \$ 935,824 |
| | | Total | VP Instruction & Workforce Educ | \$ 60,258,631 | \$ 57,002,839 | \$ 3,255,792 | \$ 61,719,775 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|----------------------------|-------------|------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Student Services | | | | | | | |
| 11000 | 12003 | VP Student Services | 12003 | 292,380 | 269,343 | 23,037 | 273,101 |
| 11000 | 12012 | Dual Credit Program VV | 12003 | 299,675 | 275,359 | 24,316 | 302,625 |
| 11000 | 12023 | College Readiness | 12003 | 110,095 | 101,768 | 8,327 | 112,192 |
| 11000 | 52400 | Dir Student Leadership&Campus Life | 12003 | 308,751 | 357,444 | (48,693) | 371,606 |
| 11000 | 52407 | Student Ambassador Program | 12003 | 29,513 | 28,220 | 1,293 | 30,203 |
| 11000 | 61001 | Police Department | 12003 | 1,725,693 | 1,892,412 | (166,719) | 1,998,945 |
| 11000 | 62000 | Admissions and Registrar | 12003 | 2,107,571 | 1,913,269 | 194,302 | 2,075,116 |
| 11000 | 62003 | Graduation Expenses | 12003 | 168,255 | 186,934 | (18,679) | 178,255 |
| 11000 | 63001 | Testing Services | 12003 | 814,691 | 753,316 | 61,375 | 790,194 |
| 11000 | 63003 | Alternative Testing/Accuplacer | 12003 | 255,995 | 253,026 | 2,969 | 249,357 |
| 11000 | 63005 | GED Testing | 12003 | 196,275 | 173,545 | 22,730 | 200,807 |
| 11000 | 63006 | Outreach & Transition Services | 12003 | 286,863 | 305,079 | (18,216) | 332,266 |
| 11000 | 64001 | Center for Students w/Disab | 12003 | 1,137,213 | 1,285,506 | (148,293) | 1,184,858 |
| 11000 | 64003 | Career Services | 12003 | 441,177 | 413,256 | 27,921 | 453,418 |
| 11000 | 66000 | Financial Aid Office | 12003 | 1,259,396 | 1,145,225 | 114,171 | 1,202,753 |
| 11000 | 66001 | Veterans Affairs | 12003 | 196,785 | 193,938 | 2,847 | 202,715 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|----------------------------------|-------------|-----------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Student Services | | | | | | | |
| 11000 | 66003 | Federal Funds Admin - Allowance | 12003 | 201,021 | 199,115 | 1,906 | 247,076 |
| 11000 | 67001 | Recruitment & School Relations | 12003 | 448,349 | 344,879 | 103,470 | 439,463 |
| 11000 | 71164 | Rec. Pool (64) - Student Services | 12003 | 430,590 | | 430,590 | 595,728 |
| 11000 | 71165 | Rec. Pool (65) - Student Services | 12003 | 264,316 | | 264,316 | 146,973 |
| Total Institutional | | | | \$ 10,974,604 | \$ 10,091,634 | \$ 882,970 | \$ 11,387,651 |
| 12212 | S12212 | VA Reporting Fee | 12003 | 20,220 | 8,054 | 12,166 | 20,557 |
| 12308 | S12308 | Career Services - Other | 12003 | | 3,719 | (3,719) | |
| 12333 | S12333 | Gateway to College | 12003 | 175,510 | 217,921 | (42,411) | 178,781 |
| Total Self-Supporting | | | | \$ 195,730 | \$ 229,695 | \$ (33,965) | \$ 199,338 |
| Total VP Student Services | | | | \$ 11,170,334 | \$ 10,321,329 | \$ 849,005 | \$ 11,586,989 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---|-------------|-------------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Research & Accountability | | | | | | | |
| 11000 | 12004 | VP Research & Accountability | 12004 | 366,818 | 291,385 | 75,433 | 240,132 |
| 11000 | 31001 | Faculty Evaluation | 12004 | 110,364 | 97,544 | 12,820 | 130,557 |
| 11000 | 32005 | CCSSE Survey | 12004 | 16,650 | 13,550 | 3,100 | 16,650 |
| 11000 | 32008 | College Accreditation & Compliance | 12004 | 130,276 | 124,878 | 5,398 | 133,647 |
| 11000 | 33010 | Director Instl & Comm Plng | 12004 | 61,187 | 119,123 | (57,936) | 145,048 |
| 11000 | 33045 | Improvement Plan 15 | 12004 | 30,000 | 32,211 | (2,211) | 30,000 |
| 11000 | 34000 | Dir. Institutional Effectiveness | 12004 | 181,920 | 158,580 | 23,340 | 177,845 |
| 11000 | 34001 | IE Committees Fund | 12004 | | 4,052 | (4,052) | |
| 11000 | 34002 | Institutional Research | 12004 | 459,634 | 505,558 | (45,924) | 529,995 |
| 11000 | 71144 | Rec.Pool(44)-Research & Acctability | 12004 | 238,687 | | 238,687 | 131,430 |
| Total Institutional | | | | \$ 1,595,536 | \$ 1,346,880 | \$ 248,656 | \$ 1,535,304 |
| Total VP Research & Accountability | | | | \$ 1,595,536 | \$ 1,346,880 | \$ 248,656 | \$ 1,535,304 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Workforce & Continuing Education | | | | | | | |
| 11000 | 12005 | VP Workforce & Continuing Education | 12005 | 440,754 | 379,902 | 60,852 | 342,789 |
| 11000 | 13016 | Director WF Strategic Initiatives | 12005 | | | | 106,578 |
| 11000 | 41001 | Contract Oper Ctr PTAC Matching I | 12005 | 94,627 | 87,039 | 7,588 | 48,383 |
| 11000 | 41003 | Customized Training | 12005 | 87,851 | 85,583 | 2,268 | |
| 11000 | 41005 | Career Training Center | 12005 | 106,342 | 105,265 | 1,077 | 109,360 |
| 11000 | 41015 | Contract Oper Ctr PTAC Matching II | 12005 | 47,316 | 27,607 | 19,709 | 96,761 |
| 11000 | 42102 | CE Personal Enrichment - Non Funded | 12005 | 235,934 | 192,805 | 43,128 | 245,391 |
| 11000 | 42111 | Young Peoples College - Non Funded | 12005 | 125,894 | 102,821 | 23,073 | 128,841 |
| 11000 | 42201 | La Tuna | 12005 | 177,886 | 174,482 | 3,404 | 184,114 |
| 11000 | 42202 | CE Business/Industry Trng - Funded | 12005 | 103,753 | 61,111 | 42,642 | 103,932 |
| 11000 | 42300 | CE Health Administrative | 12005 | 224,028 | 215,685 | 8,343 | 230,285 |
| 11000 | 42301 | CE Health - Funded | 12005 | 184,807 | 180,938 | 3,869 | 227,277 |
| 11000 | 42403 | ATC VV | 12005 | 352,322 | 348,121 | 4,201 | 361,732 |
| 11000 | 42409 | ATC VV - Administrative | 12005 | 225,223 | 267,603 | (42,380) | 254,677 |
| 11000 | 42410 | Electrical Technology | 12005 | 319,258 | 227,804 | 91,454 | 329,451 |
| 11000 | 42411 | Advanced Manufacturing | 12005 | 176,585 | 90,941 | 85,644 | 181,752 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Workforce & Continuing Education | | | | | | | |
| 11000 | 42501 | Security & Special Officers | 12005 | 329,747 | 316,638 | 13,109 | 338,924 |
| 11000 | 42503 | Security & Special Officers - Admin | 12005 | 215,499 | 191,025 | 24,474 | 165,958 |
| 11000 | 42509 | Diesel Mechanic Tech | 12005 | 272,635 | 151,704 | 120,931 | 229,600 |
| 11000 | 42510 | Diesel Auto Tech | 12005 | 10,196 | 623 | 9,573 | 10,472 |
| 11000 | 42511 | Driver's Education | 12005 | | 57,397 | (57,397) | |
| 11000 | 42512 | Texas Peace Officer Program | 12005 | 431,794 | 384,008 | 47,786 | 443,523 |
| 11000 | 42603 | CE Consumer/Homemaking | 12005 | 34,614 | 37,058 | (2,444) | 35,266 |
| 11000 | 42701 | Senior Adult Program | 12005 | 244,968 | 234,350 | 10,618 | 252,062 |
| 11000 | 43101 | Cntr for Corporate & Wrkforce Trng | 12005 | 186,928 | 181,227 | 5,701 | 192,485 |
| 11000 | 43102 | Career Quest Project | 12005 | 25,289 | | 25,289 | 25,731 |
| 11000 | 43201 | Small Business Development Center | 12005 | 256,550 | 221,199 | 35,351 | 263,270 |
| 11000 | 55390 | Drafting & Design | 12005 | 74,986 | 65,118 | 9,868 | 122,745 |
| 11000 | 55392 | Draft & Design VV | 12005 | 28,394 | | 28,394 | 29,246 |
| 11000 | 55416 | Heat/Vent/AC | 12005 | 178,095 | 167,333 | 10,762 | 183,465 |
| 11000 | 55445 | 3D Holographic Lab | 12005 | 33,191 | 2,779 | 30,412 | 33,602 |
| 11000 | 55463 | Heat/Vent/AC - 2470 | 12005 | 6,213 | | 6,213 | 6,399 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|------------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Workforce & Continuing Education | | | | | | | |
| 11000 | 55470 | Renewable Energy | 12005 | 120,836 | 48,172 | 72,664 | 123,351 |
| 11000 | 62002 | CE Schedules | 12005 | 65,000 | 51,883 | 13,117 | 60,000 |
| 11000 | 71149 | Rec. Pool (49) - Workforce & CE | 12005 | 172,101 | | 172,101 | 128,137 |
| 11000 | 71150 | Rec. Pool (50) - Workforce & CE | 12005 | 108,670 | | 108,670 | |
| 11000 | 71151 | Rec. Pool (51) - Workforce & CE | 12005 | | | | 172,324 |
| 11000 | 71152 | Rec. Pool (52) - Workforce & CE | 12005 | 23,948 | | 23,948 | 27,885 |
| Total Institutional | | | | \$ 5,722,234 | \$ 4,658,224 | \$ 1,064,010 | \$ 5,795,768 |
| 12101 | S12101 | ATC Customized Training | 12005 | 175,690 | 10,810 | 164,880 | 179,337 |
| 12102 | S12102 | ATC Entrepreneurial Fund | 12005 | | 72 | (72) | |
| 12103 | S12103 | Cntr for Corporate&Wrkforce Trng-F | 12005 | 228,357 | 316,542 | (88,185) | 232,538 |
| 12106 | S12106 | General Program Expenditures | 12005 | 76,134 | 48,969 | 27,165 | 77,022 |
| 12107 | S12107 | Truck Driving | 12005 | 399,200 | 181,167 | 218,033 | 335,200 |
| 12110 | S12110 | Motorcycle Rider | 12005 | 181,957 | 93,645 | 88,312 | 186,294 |
| 12127 | S12127 | Allied Health Equipment Fee | 12005 | | 3,776 | (3,776) | |
| 12141 | S12141 | Safety & Security Equipment Fee | 12005 | | 9,486 | (9,486) | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Workforce & Continuing Education | | | | | | | |
| 12143 | S12143 | Career Training Ctr. Equipment Fee | 12005 | | 2,444 | (2,444) | |
| 12146 | S12146 | Senior Adult Equipment Fee | 12005 | | 673 | (673) | |
| 12153 | S12153 | General CE Health - Non Funded | 12005 | 95,086 | 241,791 | (146,705) | 96,862 |
| 12158 | S12158 | CE EMT | 12005 | 92,200 | 42,988 | 49,212 | 94,036 |
| 12168 | S12168 | Skills Training | 12005 | 58,053 | 90,394 | (32,341) | 58,977 |
| 12195 | S12195 | CE Computer Programs | 12005 | 134,539 | 46,002 | 88,537 | 136,845 |
| 12198 | S12198 | Law Enforcement In-Svc Fire Arms | 12005 | 50,000 | 52,583 | (2,583) | 50,000 |
| 12201 | S12201 | Driver Education/Defensive Driving | 12005 | 300,230 | 27,330 | 272,900 | |
| 12252 | S12252 | Southwestern Bell AccTT | 12005 | | 14,338 | (14,338) | |
| 12266 | S12266 | Customized Trng. Entrepreneurship | 12005 | 78,236 | 8,468 | 69,768 | 78,335 |
| 12285 | S12285 | Diesel Mechanics - ATC | 12005 | 78,659 | 31,175 | 47,484 | 79,480 |
| 12286 | S12286 | General CE Health - Funded | 12005 | 52,683 | 46,823 | 5,860 | 53,400 |
| 12287 | S12287 | CE Nail Technology | 12005 | 108,589 | 98,647 | 9,942 | 110,824 |
| 12291 | S12291 | HVAC Certification Testing | 12005 | 2,500 | 2,818 | (318) | 2,500 |
| 12300 | S12300 | Cntr for Corporate&Wrkforce Trng-NF | 12005 | 205,400 | 24,397 | 181,003 | 209,837 |
| 12301 | S12301 | ASC B-Bldg. Expenditures | 12005 | | 5,126 | (5,126) | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|---|-------------------|----------------------------|--|--|----------------------------|
| VP Workforce & Continuing Education | | | | | | | |
| 12302 | S12302 | CE/EMT Supplies | 12005 | 70,000 | 56,181 | 13,819 | 70,000 |
| 12319 | S12319 | Diesel | 12005 | 5,329 | | 5,329 | 5,471 |
| 12322 | S12322 | Energy Eff & Ren Energy - TWC | 12005 | 159,680 | 816 | 158,864 | 54,650 |
| 12328 | S12328 | Massage Therapy Revenues | 12005 | 125,261 | 140,091 | (14,830) | 129,364 |
| 12341 | S12341 | SDF: Cardinal Health Pharmacy | 12005 | | 101,389 | (101,389) | |
| 12342 | S12342 | SDF: Plastic Molding Technology | 12005 | | 86,827 | (86,827) | |
| | | Total Self-Supporting | | \$ 2,677,783 | \$ 1,785,770 | \$ 892,013 | \$ 2,240,972 |
| | | Total VP Workforce & Continuing Educ | | \$ 8,400,017 | \$ 6,443,993 | \$ 1,956,024 | \$ 8,036,740 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/<Under></u> | <u>2017-18 Adopted</u> |
|----------------------------------|-------------|-----------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Information Technology | | | | | | | |
| 11000 | 12006 | VP Information Technology | 12006 | 229,971 | 181,454 | 48,517 | 196,458 |
| 11000 | 51005 | Technology Resource Center | 12006 | 105,930 | 115,296 | (9,366) | 108,737 |
| 11000 | 51009 | Tenure Committee | 12006 | 2,000 | 1,334 | 666 | 2,000 |
| 11000 | 52101 | Academic Computing Services | 12006 | 958,044 | 1,005,753 | (47,709) | 947,117 |
| 11000 | 52115 | Media Services | 12006 | 539,717 | 640,891 | (101,174) | 554,539 |
| 11000 | 52135 | Instructional TV | 12006 | 28,496 | 20,400 | 8,096 | 28,496 |
| 11000 | 52136 | Cablecast | 12006 | 118,389 | 111,369 | 7,020 | 150,766 |
| 11000 | 52146 | EPCC - TV | 12006 | 306,008 | 236,003 | 70,005 | 348,638 |
| 11000 | 52173 | KCOS Instructional TV | 12006 | | 86,894 | (86,894) | |
| 11000 | 71180 | Rec. Pool (80) - Information Tech | 12006 | 148,189 | | 148,189 | 71,547 |
| 11000 | 71181 | Rec. Pool (81) - Information Tech | 12006 | 891,118 | | 891,118 | 1,027,326 |
| 11000 | 75003 | Telephone Utility | 12006 | 500,833 | 432,546 | 68,287 | 575,833 |
| 11000 | 75005 | Hardware Maintenance & Supplies | 12006 | 693,467 | 316,836 | 376,631 | 687,020 |
| 11000 | 75006 | Software Maintenance | 12006 | 1,367,693 | 1,057,856 | 309,837 | 1,367,693 |
| 11000 | 75200 | Networking | 12006 | 316,000 | 94,788 | 221,212 | 316,000 |
| 11000 | 75202 | Info. Tech - Support Services | 12006 | 725,468 | 803,455 | (77,987) | 746,414 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|----------------------------------|-------------|-----------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Information Technology | | | | | | | |
| 11000 | 75204 | Info. Tech - Network Systems | 12006 | 337,057 | 434,597 | (97,540) | 360,433 |
| 11000 | 75205 | Info. Tech - Information Security | 12006 | 76,713 | 76,387 | 326 | 78,722 |
| 11000 | 75207 | ERP Support | 12006 | 572,057 | 564,767 | 7,290 | 505,054 |
| 11000 | 75299 | IT Staff Training | 12006 | 30,000 | 25,195 | 4,805 | 30,000 |
| 11000 | 75300 | Records Management | 12006 | 97,869 | 46,618 | 51,251 | 26,000 |
| 11000 | 75401 | Statistical Analysis Software | 12006 | 176,178 | 172,493 | 3,685 | 179,558 |
| 11000 | 75405 | Library Tech Services - Info Tech | 12006 | 124,835 | 94,017 | 30,818 | 127,403 |
| 11000 | 75406 | Web Development | 12006 | 25,502 | 154,320 | (128,818) | 136,624 |
| 11000 | 75407 | IT Applications and Analytics | 12006 | 638,153 | 644,676 | (6,523) | 616,591 |
| Total Institutional | | | | \$ 9,009,687 | \$ 7,317,945 | \$ 1,691,742 | \$ 9,188,969 |
| 12162 | S12162 | Starlink | 12006 | 1,000 | | 1,000 | 1,000 |
| 12182 | S12182 | Media Services | 12006 | 3,500 | | 3,500 | 3,500 |
| 12304 | S12304 | ACS Software | 12006 | 14,000 | | 14,000 | 14,000 |
| 12316 | S12316 | ACS Laptop Project | 12006 | 4,000 | | 4,000 | 4,000 |
| Total Self-Supporting | | | | \$ 22,500 | \$ | \$ 22,500 | \$ 22,500 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|----------------------------------|--------------|----------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Information Technology | | | | | | | |
| | Total | VP Information Technology | | \$ 9,032,187 | \$ 7,317,945 | \$ 1,714,242 | \$ 9,211,469 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-----------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 11000 | 11002 | Professional Development Leave | 12007 | 43,233 | | 43,233 | 44,530 |
| 11000 | 11018 | EPCC Leadership Academy | 12007 | 65,000 | 55,512 | 9,488 | 65,000 |
| 11000 | 11019 | EPCC Salutes the Arts | 12007 | 56,308 | 32,076 | 24,232 | 56,895 |
| 11000 | 11023 | Professional Development Day | 12007 | | 5,332 | (5,332) | 5,500 |
| 11000 | 12007 | VP Financial & Admin Operations | 12007 | 286,464 | 292,080 | (5,616) | 293,932 |
| 11000 | 52149 | Director HR Development | 12007 | 182,269 | 205,330 | (23,061) | 185,876 |
| 11000 | 52500 | Director Diversity Programs | 12007 | 153,306 | 182,743 | (29,437) | 157,328 |
| 11000 | 55176 | Chopin Festival | 12007 | | 4,589 | (4,589) | |
| 11000 | 71005 | Institutional Clearing | 12007 | 291,665 | | 291,665 | 136,520 |
| 11000 | 71175 | Rec. Pool (75) - Fin & Admin Oper | 12007 | 687,381 | | 687,381 | 647,193 |
| 11000 | 71177 | Rec. Pool (77) - Fin & Admin Oper | 12007 | | | | 47,936 |
| 11000 | 72001 | Mail Services | 12007 | 64,534 | 55,614 | 8,920 | 59,070 |
| 11000 | 72002 | Property Management Control | 12007 | 142,129 | 138,355 | 3,774 | 145,865 |
| 11000 | 72003 | ISC VV | 12007 | 157,048 | 121,038 | 36,010 | 163,104 |
| 11000 | 72004 | ISC TM | 12007 | 154,473 | 167,548 | (13,075) | 159,122 |
| 11000 | 72005 | ISC RG | 12007 | 98,247 | 96,486 | 1,761 | 102,169 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|---------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 11000 | 72006 | ISC NW | 12007 | 73,298 | 67,391 | 5,907 | 75,222 |
| 11000 | 72007 | ISC MDP | 12007 | 70,217 | 45,219 | 24,998 | 72,173 |
| 11000 | 72008 | Risk Management & Safety | 12007 | 101,753 | 66,384 | 35,369 | 51,453 |
| 11000 | 72010 | Shipping & Receiving | 12007 | 195,758 | 183,261 | 12,497 | 179,685 |
| 11000 | 73000 | AVP Budget & Financial Services | 12007 | 142,675 | 146,794 | (4,119) | 153,538 |
| 11000 | 73001 | AVP District Support Services | 12007 | 39,160 | | 39,160 | 38,706 |
| 11000 | 73100 | Director Budget | 12007 | 226,022 | 222,898 | 3,124 | 232,439 |
| 11000 | 73102 | Director Auxiliary Services | 12007 | 115,452 | 105,287 | 10,165 | 118,571 |
| 11000 | 73200 | Comptroller | 12007 | 43,409 | 38,652 | 4,757 | 44,500 |
| 11000 | 73201 | County Appraisals | 12007 | 738,796 | 724,874 | 13,922 | 772,291 |
| 11000 | 73203 | Tax Collection Fees | 12007 | 335,000 | 368,338 | (33,338) | 375,700 |
| 11000 | 73204 | Attorney Fees | 12007 | 363,000 | 359,993 | 3,007 | 363,000 |
| 11000 | 73205 | External Audit Fees | 12007 | 75,928 | 71,333 | 4,595 | 75,928 |
| 11000 | 73206 | Accounting Services | 12007 | 1,900,331 | 1,797,581 | 102,750 | 1,953,361 |
| 11000 | 73207 | Bad Debt Inactive Receivables | 12007 | 275,000 | 192,484 | 82,516 | 225,000 |
| 11000 | 73208 | Bank Service Charges | 12007 | 340,000 | 320,960 | 19,040 | 340,000 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-----------------------------------|-------------------|----------------------------|--|--|----------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 11000 | 73209 | Receivables Collect | 12007 | 50,000 | 21,036 | 28,964 | 50,000 |
| 11000 | 73211 | Mandatory Transfer Debt | 12007 | 412,595 | 412,595 | | 412,595 |
| 11000 | 73212 | Mandatory Transfer TPEG | 12007 | 2,250,000 | 2,190,251 | 59,749 | 2,250,000 |
| 11000 | 73214 | Non-Mandatory Trf Plant Fund | 12007 | 700,000 | 10,900,000 | (10,200,000) | 700,000 |
| 11000 | 73215 | Non-Mandatory Trf Renew & Replace | 12007 | 110,000 | 110,000 | | 110,000 |
| 11000 | 73225 | Group Life Insurance | 12007 | | (1,258) | 1,258 | |
| 11000 | 73226 | Group Health Insurance | 12007 | 7,580,266 | 7,735,850 | (155,584) | 7,580,266 |
| 11000 | 73227 | Group Disability Insurance | 12007 | 355,000 | 356,785 | (1,785) | 355,000 |
| 11000 | 73228 | Workers Compensation | 12007 | 560,000 | 430,755 | 129,245 | 560,000 |
| 11000 | 73229 | State Unemployment | 12007 | 120,000 | 114,937 | 5,063 | 120,000 |
| 11000 | 73230 | Other Staff Benefit | 12007 | 50,000 | 8,313 | 41,687 | 50,000 |
| 11000 | 73231 | Pension Expense GASB 68 | 12007 | | 674,892 | (674,892) | |
| 11000 | 73232 | Medicare Tax | 12007 | 982,000 | 1,031,134 | (49,134) | 1,060,900 |
| 11000 | 73234 | OASDI Employer Tax | 12007 | 600,000 | 598,154 | 1,846 | 618,000 |
| 11000 | 73235 | ORP Retirement Grand Father | 12007 | 265,000 | 192,707 | 72,293 | 221,450 |
| 11000 | 73236 | Alternative Retirement Plan | 12007 | 45,000 | 29,022 | 15,978 | 51,500 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 11000 | 73238 | Dental Indemnity Plan | 12007 | 240,000 | 255,555 | (15,555) | 245,000 |
| 11000 | 73239 | Dental HMO EPCC Contract | 12007 | 66,000 | 59,948 | 6,052 | 66,000 |
| 11000 | 73242 | TRS Employr Matching Physical Plant | 12007 | 163,116 | 151,654 | 11,462 | 168,009 |
| 11000 | 73252 | Insurance Replacement | 12007 | 4,000 | 4,000 | | 4,000 |
| 11000 | 73258 | Reserve for TRS/ORP Retiremt Approp | 12007 | 2,250,000 | 2,290,348 | (40,348) | 2,468,760 |
| 11000 | 73261 | Biennium Reserve | 12007 | 2,930,625 | | 2,930,625 | 2,285,871 |
| 11000 | 73263 | Reserve for Class and Comp Study | 12007 | 77,431 | | 77,431 | 26,134 |
| 11000 | 73280 | Non-Mandatory Trf-Technology Fund | 12007 | 1,555,639 | 1,555,639 | | 1,555,639 |
| 11000 | 73281 | Non-Mandatory Trf-Stdnt Activities | 12007 | 732,890 | 664,814 | 68,076 | 732,890 |
| 11000 | 73282 | Non-Mandatory Trf-Interc Athletics | 12007 | 1,280,000 | 1,182,912 | 97,088 | 1,280,000 |
| 11000 | 73283 | Non-Mandatory Trf-Instr Equipment | 12007 | 522,595 | 1,337,595 | (815,000) | 522,595 |
| 11000 | 74000 | Human Resources | 12007 | 935,983 | 884,649 | 51,334 | 1,016,937 |
| 11000 | 74001 | Employment Services Support | 12007 | 70,607 | 35,461 | 35,146 | 65,607 |
| 11000 | 74004 | ADA Assistance - Faculty & Staff | 12007 | 10,000 | 14,778 | (4,778) | 15,000 |
| 11000 | 74010 | Educational Advancement | 12007 | 38,000 | | 38,000 | 38,000 |
| 11000 | 74011 | Ongoing Position Classification | 12007 | 100,000 | | 100,000 | 100,000 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|-----------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 11000 | 76013 | Shredding and Recycling Services | 12007 | 25,000 | 17,048 | 7,952 | 25,000 |
| 11000 | 77000 | Director Purchasing | 12007 | 402,736 | 435,428 | (32,692) | 440,016 |
| 11000 | 77002 | Insurance Property | 12007 | 543,400 | 600,418 | (57,018) | 693,400 |
| 11000 | 77003 | Space Rentals Instructional | 12007 | 8,978 | | 8,978 | 8,978 |
| Total Institutional | | | | \$ 33,454,717 | \$ 40,363,572 | \$ (6,908,855) | \$ 33,239,154 |
| 12185 | S12185 | Student Property Interest Deposit | 12007 | | 12,899 | (12,899) | |
| 12270 | S12270 | New Programs | 12007 | 583,493 | | 583,493 | 1,002,677 |
| 12331 | S12331 | Diamond Award Luncheon | 12007 | | 2,025 | (2,025) | |
| 12400 | S12400 | Administrative Services | 12007 | 20,086 | 19,341 | 745 | 20,577 |
| Total Self-Supporting | | | | \$ 603,579 | \$ 34,266 | \$ 569,313 | \$ 1,023,254 |
| 13000 | 71170 | Rec. Pool (70) - Physical Plant | 12007 | 283,485 | | 283,485 | 224,987 |
| 13000 | 72009 | Hazardous Waste Disposal | 12007 | 90,000 | 64,457 | 25,543 | 90,000 |
| 13000 | 76000 | Director Physical Plant | 12007 | 287,484 | 261,447 | 26,037 | 258,951 |
| 13000 | 76004 | Recycling Program - District Wide | 12007 | 28,370 | 19,410 | 8,960 | 28,370 |
| 13000 | 76005 | Custodial | 12007 | 2,254,467 | 1,886,735 | 367,732 | 2,254,467 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|------------------------------------|-------------------|------------------------|------------------------------------|--|------------------------|
| VP Financial & Admin Operations | | | | | | | |
| 13000 | 76007 | Facilities Maintenance Operations | 12007 | 898,435 | 791,976 | 106,459 | 923,435 |
| 13000 | 76008 | Electricity | 12007 | 2,308,388 | 2,306,765 | 1,623 | 2,308,388 |
| 13000 | 76009 | Gas | 12007 | 214,000 | 140,067 | 73,933 | 214,000 |
| 13000 | 76010 | Water/Sewage | 12007 | 345,000 | 410,558 | (65,558) | 345,000 |
| 13000 | 76011 | Plant O/M Supp Aux | 12007 | (65,000) | (65,000) | | (65,000) |
| 13000 | 76012 | Automotive Fleet Management | 12007 | 80,000 | 77,815 | 2,185 | 80,000 |
| 13000 | 76014 | Operations & Maintenance Personnel | 12007 | 1,992,213 | 2,165,690 | (173,477) | 2,192,381 |
| 13000 | 76016 | Stanton Chilled Water | 12007 | 25,000 | 25,939 | (939) | |
| Total Physical Plant | | | | \$ 8,741,842 | \$ 8,085,859 | \$ 655,983 | \$ 8,854,979 |
| Total VP Financial & Admin Operations | | | | \$ 42,800,138 | \$ 48,483,697 | \$ (5,683,559) | \$ 43,117,387 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--|-------------|--|-------------------|----------------------------|--|--|----------------------------|
| External Relations, Communication & Development | | | | | | | |
| 11000 | 11024 | External Relations, Com & Dev | 12028 | | 2,329 | (2,329) | 128,712 |
| 11000 | 11102 | Employee Recognition Luncheon | 12028 | | 18,235 | (18,235) | 20,000 |
| 11000 | 11103 | Foundation | 12028 | 118,235 | 148,814 | (30,579) | 186,992 |
| 11000 | 14001 | Marketing & Community Relations | 12028 | 647,408 | 842,175 | (194,767) | 668,181 |
| 11000 | 14002 | ASC Conference Center | 12028 | 40,262 | 5,468 | 34,794 | 51,731 |
| 11000 | 32200 | Grants Management | 12028 | 464,999 | 423,530 | 41,469 | 476,613 |
| 11000 | 32201 | Grant Matching Unallocated | 12028 | 26,538 | 13,302 | 13,236 | 26,538 |
| 11000 | 32205 | NIH Research Office Matching | 12028 | | 8,478 | (8,478) | |
| 11000 | 51012 | Publications - Outsourcing | 12028 | 4,000 | 1,238 | 2,762 | 14,000 |
| 11000 | 52175 | KCOS Marketing | 12028 | 129,000 | 151,315 | (22,315) | 129,000 |
| 11000 | 71190 | Rec. Pool (90) - Ext Rel Com & Dev | 12028 | 35,643 | | 35,643 | 100,413 |
| | | Total Institutional | | \$ 1,466,085 | \$ 1,614,885 | \$ (148,800) | \$ 1,802,180 |
| | | Total Ext. Relations, Com & Dev | | \$ 1,466,085 | \$ 1,614,885 | \$ (148,800) | \$ 1,802,180 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| <u>Fund</u> | <u>Orgn</u> | <u>Title</u> | <u>Exec Level</u> | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|---------------------------|-------------|-------------------------------------|-------------------|----------------------------|--|--|----------------------------|
| President's Office | | | | | | | |
| 11000 | 11000 | Office of the President | | 881,260 | 1,024,455 | (143,195) | 822,452 |
| 11000 | 11001 | Unallocated Budget | | 114,000 | | 114,000 | 164,000 |
| 11000 | 11017 | Internal Audit Services | | 75,000 | 5,000 | 70,000 | 75,000 |
| 11000 | 11020 | Connection & Completion Initiatives | | 100,750 | 100,260 | 490 | 100,750 |
| 11000 | 11021 | Texas Completes | | 50,000 | 38,684 | 11,316 | 50,000 |
| 11000 | 11107 | AVP Employee Relations | | 289,512 | 194,287 | 95,225 | 157,068 |
| 11000 | 11108 | Employee Relations | | 35,000 | 91,002 | (56,002) | 35,000 |
| 11000 | 71002 | Memberships/Dues | | 107,000 | 103,455 | 3,545 | 107,000 |
| 11000 | 71121 | Rec. Pool (21) - President's Office | | | | | 98,197 |
| 11000 | 73202 | Elections | | 50,000 | 67,316 | (17,316) | |
| | | Total Institutional | | \$ 1,702,522 | \$ 1,624,458 | \$ 78,064 | \$ 1,609,467 |
| | | Total President's Office | | \$ 1,702,522 | \$ 1,624,458 | \$ 78,064 | \$ 1,609,467 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

| | <u>2016-17 Adopted</u> | <u>2016-17 Actual Expenditures</u> | <u>2016-17 Variance <Over>/Under</u> | <u>2017-18 Adopted</u> |
|--------------------|------------------------------|--|--|------------------------------|
| Grand Total | \$ <u>136,425,450</u> | \$ <u>134,156,027</u> | \$ <u>2,269,423</u> | \$ <u>138,619,311</u> |

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 54,095.00 | 55,718.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.60 | | |
| 61012 Instr PT CR / N/C Spring | 9,259.56 | | |
| 61061 Instr FT / PT N/I Fall | 5,630.40 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61064 Instr FT / PT N/I Summer II | 29,822.76 | | |
| 61205 Administrator FT | 478,213.32 | 413,803.00 | 348,216.00 |
| 61300 Professional Staff Pool | | 22,517.00 | 23,193.00 |
| 61305 Professional Staff FT | | 69,945.00 | 72,043.00 |
| 61605 Classified Staff FT | 154,743.14 | 79,368.00 | 81,750.00 |
| 61800 Vacation Accrual | 11,776.58 | | |
| 61900 Overtime | 26,857.08 | 7,000.00 | 7,000.00 |
| 62615 Expense Allowance | 15,000.00 | | |
| Subtotal Salaries & Wages | \$745,011.64 | \$646,728.00 | \$587,920.00 |
| 62000 Benefits Pool | 18,000.00 | 72,240.00 | 72,000.00 |
| 62610 Housing Allowance | 18,000.00 | | |
| 62613 Cell Phone Allowance | 1,920.00 | | 240.00 |
| 62616 Car Allowance | 12,000.00 | | |
| Subtotal Fringes | \$49,920.00 | \$72,240.00 | \$72,240.00 |
| 71100 Supplies Pool | | 88,109.00 | 88,109.00 |
| 71120 Office Supplies | 9,219.85 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71121 Furniture & Equip < 5,000 | 10,159.35 | | |
| 71130 Instructional Supplies | 1,669.56 | | |
| 71210 Postage | 1,914.15 | | |
| 71319 Linen Service | 96.94 | | |
| 71330 Printing/Dupl Internal | 2,907.71 | | |
| 71331 Printing/Dupl External | 5,208.53 | | |
| 71410 Memberships | 86.95 | | |
| 71420 Subscriptions | 891.00 | | |
| 71440 Hospitality | 73,436.45 | | |
| 71464 Other Costs | 29,911.06 | | |
| 71470 Software | 99.95 | | |
| 71710 Equipment Maint Agreement | 499.02 | | |
| Subtotal Supplies | \$136,100.52 | \$88,109.00 | \$88,109.00 |
| 72099 Travel Pool | | 18,183.00 | 18,183.00 |
| 72100 In Town Travel | 675.61 | | |
| 72200 Out of Town Travel | 19,077.11 | | |
| 72510 Travel President | 24,229.91 | | |
| 72520 Travel Haggerty | 3,131.38 | 8,000.00 | 8,000.00 |
| 72523 Travel Robles | 4,839.77 | 8,000.00 | 8,000.00 |
| 72555 Travel Uxer | 5,910.89 | 8,000.00 | 8,000.00 |
| 72595 Travel G. Quintanilla | 5,483.16 | 8,000.00 | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72596 | Travel Fierro | 14,676.90 | 8,000.00 | 8,000.00 |
| 72598 | Travel Olivas Graham | 5,989.94 | 8,000.00 | 8,000.00 |
| 72599 | Travel S. Solis | 5,165.34 | 8,000.00 | 8,000.00 |
| 72600 | Travel B. Soria Najera | 4,243.19 | | 8,000.00 |
| Subtotal | Other Expenses | \$93,423.20 | \$74,183.00 | \$74,183.00 |
| Total | Office of the President | \$1,024,455.36 | \$881,260.00 | \$822,452.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11001 Unallocated Budget

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 114,000.00 | 164,000.00 |
| Subtotal Supplies | \$0.00 | \$114,000.00 | \$164,000.00 |
| Total Unallocated Budget | \$0.00 | \$114,000.00 | \$164,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 11002 Professional Development Leave

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 43,233.00 | 44,530.00 |
| Subtotal Salaries & Wages | \$0.00 | \$43,233.00 | \$44,530.00 |
| Total Professional Development Leave | \$0.00 | \$43,233.00 | \$44,530.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11017 Internal Audit Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 75,000.00 | 75,000.00 |
| 71312 Audit Fees | 5,000.00 | | |
| Subtotal Supplies | \$5,000.00 | \$75,000.00 | \$75,000.00 |
| Total Internal Audit Services | \$5,000.00 | \$75,000.00 | \$75,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 11018 EPCC Leadership Academy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 59,000.00 | 59,000.00 |
| 71116 Food | 3,381.49 | | |
| 71120 Office Supplies | 14,001.92 | | |
| 71130 Instructional Supplies | 6,407.42 | | |
| 71210 Postage | 13.63 | | |
| 71310 Professional Services | 973.20 | | |
| 71313 Consultant | 3,800.00 | | |
| 71330 Printing/Dupl Internal | 60.64 | | |
| 71440 Hospitality | 6,739.37 | | |
| 71480 Graduation Expense | 4,317.34 | | |
| Subtotal Supplies | \$39,695.01 | \$59,000.00 | \$59,000.00 |
| 72099 Travel Pool | | 6,000.00 | 6,000.00 |
| 72100 In Town Travel | 387.90 | | |
| 72200 Out of Town Travel | 15,429.24 | | |
| Subtotal Other Expenses | \$15,817.14 | \$6,000.00 | \$6,000.00 |
| Total EPCC Leadership Academy | \$55,512.15 | \$65,000.00 | \$65,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 11019 EPCC Salutes the Arts

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 19,579.00 | 20,166.00 |
| 61601 Classified Staff PT | 3,398.52 | | |
| Subtotal Salaries & Wages | \$3,398.52 | \$19,579.00 | \$20,166.00 |
| 71100 Supplies Pool | | 36,729.00 | 36,729.00 |
| 71120 Office Supplies | 429.32 | | |
| 71130 Instructional Supplies | 1,334.93 | | |
| 71140 Laboratory Supplies | 4,844.00 | | |
| 71193 Misc Building Supplies | 7,163.66 | | |
| 71210 Postage | 9.53 | | |
| 71308 Fees | 7,170.12 | | |
| 71310 Professional Services | 4,299.97 | | |
| 71331 Printing/Dupl External | 1,184.00 | | |
| 71440 Hospitality | 1,241.62 | | |
| 71464 Other Costs | 1,000.00 | | |
| Subtotal Supplies | \$28,677.15 | \$36,729.00 | \$36,729.00 |
| Total EPCC Salutes the Arts | \$32,075.67 | \$56,308.00 | \$56,895.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 100,750.00 | 100,750.00 |
| 71120 Office Supplies | 11,331.63 | | |
| 71313 Consultant | 1,000.00 | | |
| 71331 Printing/Dupl External | 43.50 | | |
| 71410 Memberships | 45,735.04 | | |
| 71440 Hospitality | 7,492.29 | | |
| 71464 Other Costs | 34,707.60 | | |
| Subtotal Supplies | \$100,310.06 | \$100,750.00 | \$100,750.00 |
| 72200 Out of Town Travel | (50.40) | | |
| Subtotal Other Expenses | \$(50.40) | \$0.00 | \$0.00 |
| Total Connection & Completion Initiatives | \$100,259.66 | \$100,750.00 | \$100,750.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 11021 Texas Completes

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 50,000.00 | 50,000.00 |
| 71121 Furniture & Equip < 5,000 | 17,072.52 | | |
| 71313 Consultant | 6,611.36 | | |
| 71464 Other Costs | 15,000.00 | | |
| Subtotal Supplies | \$38,683.88 | \$50,000.00 | \$50,000.00 |
| Total Texas Completes | \$38,683.88 | \$50,000.00 | \$50,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 11022 Achieving the Dream

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71464 Other Costs | 5,369.00 | | |
| Subtotal Supplies | \$5,369.00 | \$10,000.00 | \$10,000.00 |
| 72099 Travel Pool | | 18,000.00 | 18,000.00 |
| 72200 Out of Town Travel | 25,589.20 | | |
| Subtotal Other Expenses | \$25,589.20 | \$18,000.00 | \$18,000.00 |
| Total Achieving the Dream | \$30,958.20 | \$28,000.00 | \$28,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 11023 Professional Development Day

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 5,500.00 |
| 71440 Hospitality | 5,331.50 | | |
| Subtotal Supplies | \$5,331.50 | \$0.00 | \$5,500.00 |
| Total Professional Development Day | \$5,331.50 | \$0.00 | \$5,500.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11024 External Relations, Commn & Dev

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | | 9,000.00 |
| 61205 Administrator FT | | | 108,212.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$117,212.00 |
| 71120 Office Supplies | 1,549.30 | | |
| 71313 Consultant | 150.00 | | |
| 71440 Hospitality | 630.00 | | |
| Subtotal Supplies | \$2,329.30 | \$0.00 | \$0.00 |
| 72099 Travel Pool | | | 11,500.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$11,500.00 |
| Total External Relations, Commn & Dev | \$2,329.30 | \$0.00 | \$128,712.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 11102 Employee Recognition Luncheon

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 20,000.00 |
| 71431 Employee Advertising | 9,583.76 | | |
| 71432 Marketing Advertising | 34.94 | | |
| 71440 Hospitality | 8,616.44 | | |
| Subtotal Supplies | \$18,235.14 | \$0.00 | \$20,000.00 |
| Total Employee Recognition Luncheon | \$18,235.14 | \$0.00 | \$20,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11103 Foundation

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 86,700.00 | 86,700.00 | 89,301.00 |
| 61600 Classified Staff Pool | | 15,633.00 | 16,102.00 |
| 61601 Classified Staff PT | 24,574.96 | | |
| 61605 Classified Staff FT | 22,295.56 | | 39,368.00 |
| 61800 Vacation Accrual | (3,572.99) | | |
| Subtotal Salaries & Wages | \$129,997.53 | \$102,333.00 | \$144,771.00 |
| 62613 Cell Phone Allowance | 960.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$960.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 13,758.00 | 33,314.00 |
| 71120 Office Supplies | 1,049.70 | | |
| 71121 Furniture & Equip < 5,000 | 495.00 | | |
| 71155 Printer Supplies | 1,942.36 | | |
| 71210 Postage | 320.99 | | |
| 71225 Comm Cable/Connector | 632.67 | | |
| 71310 Professional Services | 375.00 | | |
| 71312 Audit Fees | 11,250.00 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| 71440 Hospitality | 360.20 | | |
| Subtotal Supplies | \$16,492.29 | \$13,758.00 | \$33,314.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 11103 Foundation

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 1,184.00 | 7,947.00 |
| 72100 In Town Travel | 497.66 | | |
| 72200 Out of Town Travel | 866.72 | | |
| Subtotal Other Expenses | \$1,364.38 | \$1,184.00 | \$7,947.00 |
| Total Foundation | \$148,814.20 | \$118,235.00 | \$186,992.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 57,330.29 | 136,559.00 | |
| 61305 Professional Staff FT | 73,059.00 | 68,493.00 | 70,548.00 |
| 61600 Classified Staff Pool | | 11,596.00 | 11,944.00 |
| 61605 Classified Staff FT | 59,353.68 | 57,071.00 | 58,783.00 |
| 61800 Vacation Accrual | (4,725.97) | | |
| 61900 Overtime | | 2,000.00 | 2,000.00 |
| Subtotal Salaries & Wages | \$185,017.00 | \$275,719.00 | \$143,275.00 |
| 62613 Cell Phone Allowance | 320.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$320.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 9,313.00 | 9,313.00 |
| 71120 Office Supplies | 5,037.57 | | |
| 71210 Postage | 18.41 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| 71420 Subscriptions | 255.59 | | |
| Subtotal Supplies | \$5,377.94 | \$9,313.00 | \$9,313.00 |
| 72099 Travel Pool | | 3,520.00 | 3,520.00 |
| 72100 In Town Travel | 65.85 | | |
| 72200 Out of Town Travel | 3,505.91 | | |
| Subtotal Other Expenses | \$3,571.76 | \$3,520.00 | \$3,520.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:
Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|------------------------|-----------------------------|------------------------------|------------------------------|
| Total | AVP Employee Relations | \$194,286.70 | \$289,512.00 | \$157,068.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11108 Employee Relations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 35,000.00 | 35,000.00 |
| 71210 Postage | 372.38 | | |
| 71330 Printing/Dupl Internal | 3,421.69 | | |
| 71331 Printing/Dupl External | (14.20) | | |
| 71420 Subscriptions | 463.00 | | |
| 71770 Employee Relations Expense | 46,758.99 | | |
| 71775 Dispute Resolution | 40,000.00 | | |
| Subtotal Supplies | \$91,001.86 | \$35,000.00 | \$35,000.00 |
| Total Employee Relations | \$91,001.86 | \$35,000.00 | \$35,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 80,523.00 | 82,939.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.60 | | |
| 61061 Instr FT / PT N/I Fall | 29,641.72 | | |
| 61062 Instr FT / PT N/I Spring | 8,364.32 | | |
| 61063 Instr FT / PT N/I Summer I | 19,522.80 | | |
| 61064 Instr FT / PT N/I Summer II | 428.40 | | |
| 61100 Instructor FT Pool | | 82,443.00 | 86,977.00 |
| 61110 Instructor FT | 21,339.05 | | |
| 61205 Administrator FT | 170,788.46 | 165,814.00 | 170,788.00 |
| 61305 Professional Staff FT | 62,140.40 | 113,625.00 | 117,034.00 |
| 61605 Classified Staff FT | 148,733.18 | 89,478.00 | 92,162.00 |
| 61800 Vacation Accrual | (305.54) | | |
| 61900 Overtime | 18,210.31 | 1,300.00 | 1,300.00 |
| Subtotal Salaries & Wages | \$489,756.70 | \$533,183.00 | \$551,200.00 |
| 62613 Cell Phone Allowance | 2,020.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$2,020.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 28,822.00 | 28,822.00 |
| 71120 Office Supplies | 11,561.25 | | |
| 71140 Laboratory Supplies | 136.08 | | |
| 71210 Postage | 126.70 | | |
| 71330 Printing/Dupl Internal | 41.22 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 70.00 | | |
| 71410 Memberships | 596.00 | | |
| 71420 Subscriptions | 1,083.33 | | |
| 71440 Hospitality | 11,926.67 | | |
| 71464 Other Costs | 1,910.23 | | |
| 71470 Software | 79.95 | | |
| 71610 Equip Rent Copy Machine | 3,036.50 | | |
| 71761 Facility Improv/Remod | 12,532.65 | | |
| Subtotal Supplies | \$43,100.58 | \$28,822.00 | \$28,822.00 |
| 72099 Travel Pool | | 7,581.00 | 7,581.00 |
| 72100 In Town Travel | 309.92 | | |
| 72200 Out of Town Travel | 16,816.34 | | |
| Subtotal Other Expenses | \$17,126.26 | \$7,581.00 | \$7,581.00 |
| Total VP Instruction & Workforce Educ | \$552,003.54 | \$570,546.00 | \$588,563.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 118,558.59 | 115,180.00 | 91,585.00 |
| 61305 Professional Staff FT | 59,961.00 | 111,975.00 | 115,334.00 |
| 61605 Classified Staff FT | 83,898.00 | 31,885.00 | 32,842.00 |
| 61800 Vacation Accrual | (17,231.95) | | |
| 61900 Overtime | 572.79 | 1,000.00 | 1,000.00 |
| Subtotal Salaries & Wages | \$245,758.43 | \$260,040.00 | \$240,761.00 |
| 62613 Cell Phone Allowance | 461.00 | 1,920.00 | 1,920.00 |
| Subtotal Fringes | \$461.00 | \$1,920.00 | \$1,920.00 |
| 71100 Supplies Pool | | 22,260.00 | 22,260.00 |
| 71120 Office Supplies | 10,219.78 | | |
| 71210 Postage | 185.71 | | |
| 71330 Printing/Dupl Internal | 887.86 | | |
| 71331 Printing/Dupl External | 342.50 | | |
| 71440 Hospitality | 396.42 | | |
| Subtotal Supplies | \$12,032.27 | \$22,260.00 | \$22,260.00 |
| 72099 Travel Pool | | 8,160.00 | 8,160.00 |
| 72100 In Town Travel | 224.35 | | |
| 72200 Out of Town Travel | 10,866.54 | | |
| Subtotal Other Expenses | \$11,090.89 | \$8,160.00 | \$8,160.00 |
| Total VP Student and Enrollment Services | \$269,342.59 | \$292,380.00 | \$273,101.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 12004 VP Research & Accountability

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 171,586.02 | 147,129.00 | 111,734.00 |
| 61305 Professional Staff FT | | 63,477.00 | |
| 61600 Classified Staff Pool | | 88,122.00 | 59,351.00 |
| 61601 Classified Staff PT | 10,583.32 | | |
| 61605 Classified Staff FT | 68,405.34 | 31,891.00 | 32,848.00 |
| 61800 Vacation Accrual | (19,678.27) | | |
| Subtotal Salaries & Wages | \$230,896.41 | \$330,619.00 | \$203,933.00 |
| 62613 Cell Phone Allowance | 330.00 | 840.00 | 360.00 |
| Subtotal Fringes | \$330.00 | \$840.00 | \$360.00 |
| 71100 Supplies Pool | | 30,359.00 | 30,839.00 |
| 71120 Office Supplies | 4,949.18 | | |
| 71121 Furniture & Equip < 5,000 | 30,125.06 | | |
| 71210 Postage | 41.33 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |
| 71420 Subscriptions | 3,000.00 | | |
| 71440 Hospitality | 9,218.63 | | |
| 71464 Other Costs | 150.00 | | |
| 71610 Equip Rent Copy Machine | 9,221.12 | | |
| 71760 Facility Repair/Maint | 2,374.00 | | |
| Subtotal Supplies | \$59,125.69 | \$30,359.00 | \$30,839.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 12004 VP Research & Accountability

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 In Town Travel | 21.34 | | |
| 72200 Out of Town Travel | 1,011.73 | | |
| Subtotal Other Expenses | \$1,033.07 | \$5,000.00 | \$5,000.00 |
| Total VP Research & Accountability | \$291,385.17 | \$366,818.00 | \$240,132.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61061 Instr FT / PT N/I Fall | 2,448.00 | | |
| 61205 Administrator FT | 121,890.00 | 121,890.00 | 125,547.00 |
| 61300 Professional Staff Pool | | 16,815.00 | 17,319.00 |
| 61301 Professional Staff PT | 20,746.10 | | |
| 61305 Professional Staff FT | 96,991.16 | 158,588.00 | 50,909.00 |
| 61600 Classified Staff Pool | | 14,276.00 | 14,704.00 |
| 61601 Classified Staff PT | 11,988.89 | | |
| 61605 Classified Staff FT | 75,132.00 | 69,511.00 | 77,386.00 |
| 61800 Vacation Accrual | (8,794.76) | | |
| 61900 Overtime | 83.57 | 1,000.00 | 1,000.00 |
| Subtotal Salaries & Wages | \$320,484.96 | \$382,080.00 | \$286,865.00 |
| 62613 Cell Phone Allowance | 1,040.00 | 1,320.00 | 1,320.00 |
| Subtotal Fringes | \$1,040.00 | \$1,320.00 | \$1,320.00 |
| 71100 Supplies Pool | | 46,974.00 | 44,224.00 |
| 71120 Office Supplies | 4,351.50 | | |
| 71121 Furniture & Equip < 5,000 | 5,392.01 | | |
| 71140 Laboratory Supplies | 33.24 | | |
| 71155 Printer Supplies | 1,992.41 | | |
| 71160 Uniforms/Badges | 1,083.88 | | |
| 71210 Postage | 26,379.60 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 40.00 | | |
| 71410 Memberships | 100.00 | | |
| 71432 Marketing Advertising | 1,516.40 | | |
| 71440 Hospitality | 5,961.32 | | |
| 71610 Equip Rent Copy Machine | 3,574.32 | | |
| Subtotal Supplies | \$50,471.05 | \$46,974.00 | \$44,224.00 |
| 72099 Travel Pool | | 10,380.00 | 10,380.00 |
| 72100 In Town Travel | 1,017.93 | | |
| 72200 Out of Town Travel | 6,188.48 | | |
| Subtotal Other Expenses | \$7,206.41 | \$10,380.00 | \$10,380.00 |
| 74605 Books Special Programs | 700.00 | | |
| Subtotal Student Aid Pool | \$700.00 | \$0.00 | \$0.00 |
| Total VP Workforce & Continuing Education | \$379,902.42 | \$440,754.00 | \$342,789.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 12006 VP Information Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 137,340.00 | 129,566.00 | 133,453.00 |
| 61600 Classified Staff Pool | | 10,568.00 | 10,885.00 |
| 61601 Classified Staff PT | 29,327.37 | | |
| 61605 Classified Staff FT | 3,143.00 | 37,717.00 | |
| 61800 Vacation Accrual | (4,639.11) | | |
| 61900 Overtime | | 5,000.00 | 5,000.00 |
| Subtotal Salaries & Wages | \$165,171.26 | \$182,851.00 | \$149,338.00 |
| 62613 Cell Phone Allowance | 720.00 | 720.00 | 720.00 |
| Subtotal Fringes | \$720.00 | \$720.00 | \$720.00 |
| 71100 Supplies Pool | | 41,400.00 | 41,400.00 |
| 71120 Office Supplies | 1,227.33 | | |
| 71210 Postage | 5.83 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |
| 71331 Printing/Dupl External | 45.83 | | |
| 71440 Hospitality | 9,070.59 | | |
| 71464 Other Costs | 150.00 | | |
| Subtotal Supplies | \$10,545.95 | \$41,400.00 | \$41,400.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 In Town Travel | 68.68 | | |
| 72200 Out of Town Travel | 4,947.76 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 12006 VP Information Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$5,016.44 | \$5,000.00 | \$5,000.00 |
| Total VP Information Technology | \$181,453.65 | \$229,971.00 | \$196,458.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 155,423.04 | 155,423.00 | 160,086.00 |
| 61305 Professional Staff FT | | 50,519.00 | 52,035.00 |
| 61600 Classified Staff Pool | | 42,962.00 | 44,251.00 |
| 61601 Classified Staff PT | 2,834.75 | | |
| 61605 Classified Staff FT | 100,990.11 | | |
| 61800 Vacation Accrual | (4,063.90) | | |
| 61900 Overtime | 7,971.69 | 3,600.00 | 3,600.00 |
| Subtotal Salaries & Wages | \$263,155.69 | \$252,504.00 | \$259,972.00 |
| 62613 Cell Phone Allowance | | 960.00 | 960.00 |
| Subtotal Fringes | \$0.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 25,000.00 | 25,000.00 |
| 71120 Office Supplies | 5,777.03 | | |
| 71121 Furniture & Equip < 5,000 | 3,886.68 | | |
| 71172 Cmpt Intercon Cables | 457.72 | | |
| 71210 Postage | 39.02 | | |
| 71228 Comm Air Time | 645.71 | | |
| 71317 Other Professional/Tech | 410.00 | | |
| 71330 Printing/Dupl Internal | 262.44 | | |
| 71410 Memberships | 275.00 | | |
| 71440 Hospitality | 9,963.08 | | |
| 71610 Equip Rent Copy Machine | 2,269.01 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

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

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$23,985.69 | \$25,000.00 | \$25,000.00 |
| 72099 Travel Pool | | 8,000.00 | 8,000.00 |
| 72100 In Town Travel | 254.52 | | |
| 72200 Out of Town Travel | 4,683.60 | | |
| Subtotal Other Expenses | \$4,938.12 | \$8,000.00 | \$8,000.00 |
| Total VP Financial & Admin Operations | \$292,079.50 | \$286,464.00 | \$293,932.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12011 CLEO - Institutional

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,790.00 | 5,964.00 |
| 61033 Instr Curriculum Dev Summer I | 6,395.40 | | |
| 61051 Instr Overload Fall | 2,764.20 | | |
| 61052 Instr Overload Spring | 2,764.20 | | |
| 61600 Classified Staff Pool | | 2,389.00 | 2,461.00 |
| 61601 Classified Staff PT | 1,837.44 | | |
| Subtotal Salaries & Wages | \$13,761.24 | \$8,179.00 | \$8,425.00 |
| 71100 Supplies Pool | | 158.00 | 158.00 |
| Subtotal Supplies | \$0.00 | \$158.00 | \$158.00 |
| Total CLEO - Institutional | \$13,761.24 | \$8,337.00 | \$8,583.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 12012 Dual Credit Program VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 51,662.04 | 51,662.00 | 53,212.00 |
| 61600 Classified Staff Pool | | 10,231.00 | 10,538.00 |
| 61601 Classified Staff PT | 11,304.49 | | |
| 61605 Classified Staff FT | 198,241.51 | 221,135.00 | 222,228.00 |
| 61800 Vacation Accrual | 2,973.16 | | |
| 61900 Overtime | 2,667.30 | | |
| Subtotal Salaries & Wages | \$266,848.50 | \$283,028.00 | \$285,978.00 |
| 62613 Cell Phone Allowance | 960.00 | 360.00 | 360.00 |
| Subtotal Fringes | \$960.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 11,885.00 | 11,885.00 |
| 71120 Office Supplies | 1,591.02 | | |
| 71130 Instructional Supplies | 5.00 | | |
| 71210 Postage | 8.39 | | |
| 71330 Printing/Dupl Internal | 319.34 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$1,943.75 | \$11,885.00 | \$11,885.00 |
| 72099 Travel Pool | | 4,402.00 | 4,402.00 |
| 72100 In Town Travel | 383.46 | | |
| 72200 Out of Town Travel | 5,223.19 | | |
| Subtotal Other Expenses | \$5,606.65 | \$4,402.00 | \$4,402.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 12012 Dual Credit Program VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Dual Credit Program VV | \$275,358.90 | \$299,675.00 | \$302,625.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12013 Teacher Prep

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 25,735.00 | 25,735.00 |
| Subtotal Supplies | \$0.00 | \$25,735.00 | \$25,735.00 |
| Total Teacher Prep | \$0.00 | \$25,735.00 | \$25,735.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12014 Student Success PREP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 283,846.90 | 269,319.00 | 313,311.00 |
| 61600 Classified Staff Pool | | 7,916.00 | 8,153.00 |
| 61631 Tutor LA SSA PT | 7,327.35 | | |
| 61635 Class Staff Lab Assistant | 21,747.81 | 32,893.00 | 31,645.00 |
| 61800 Vacation Accrual | 4,214.82 | | |
| Subtotal Salaries & Wages | \$317,136.88 | \$310,128.00 | \$353,109.00 |
| 71100 Supplies Pool | | 2,000.00 | 2,000.00 |
| 71120 Office Supplies | 558.04 | | |
| 71121 Furniture & Equip < 5,000 | 5,676.54 | | |
| 71130 Instructional Supplies | 1.00 | | |
| 71330 Printing/Dupl Internal | 600.99 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71440 Hospitality | 41.36 | | |
| Subtotal Supplies | \$6,907.93 | \$2,000.00 | \$2,000.00 |
| 72099 Travel Pool | | 603.00 | 603.00 |
| 72100 In Town Travel | 592.60 | | |
| Subtotal Other Expenses | \$592.60 | \$603.00 | \$603.00 |
| Total Student Success PREP | \$324,637.41 | \$312,731.00 | \$355,712.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12015 Student Success Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 247,001.88 | 247,000.00 | 254,410.00 |
| 61600 Classified Staff Pool | | 368,375.00 | 457,690.00 |
| 61601 Classified Staff PT | 14,356.44 | | |
| 61605 Classified Staff FT | 64,390.08 | 64,390.00 | 66,322.00 |
| 61631 Tutor LA SSA PT | 328,342.65 | | |
| 61635 Class Staff Lab Assistant | 34,887.96 | 34,888.00 | 35,935.00 |
| 61800 Vacation Accrual | 6,195.30 | | |
| Subtotal Salaries & Wages | \$695,174.31 | \$714,653.00 | \$814,357.00 |
| 71100 Supplies Pool | | 7,646.00 | 7,646.00 |
| 71120 Office Supplies | 11,394.80 | | |
| 71121 Furniture & Equip < 5,000 | 15,647.87 | | |
| 71130 Instructional Supplies | 44.41 | | |
| 71193 Misc Building Supplies | 390.00 | | |
| 71210 Postage | 85.81 | | |
| 71330 Printing/Dupl Internal | 719.21 | | |
| 71331 Printing/Dupl External | 40.00 | | |
| 71410 Memberships | 210.00 | | |
| 71440 Hospitality | 848.33 | | |
| Subtotal Supplies | \$29,380.43 | \$7,646.00 | \$7,646.00 |
| 72099 Travel Pool | | 4,825.00 | 4,825.00 |
| 72100 In Town Travel | 1,106.55 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 12015 Student Success Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 72200 Out of Town Travel | 3,658.03 | | |
| Subtotal Other Expenses | \$4,764.58 | \$4,825.00 | \$4,825.00 |
| Total Student Success Support Services | \$729,319.32 | \$727,124.00 | \$826,828.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12017 Partnership Develop & Sponsorships

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 17,634.00 | 18,163.00 |
| Subtotal Salaries & Wages | \$0.00 | \$17,634.00 | \$18,163.00 |
| 71100 Supplies Pool | | 3,000.00 | 3,000.00 |
| 71410 Memberships | 742.00 | | |
| 71464 Other Costs | 1,200.00 | | |
| Subtotal Supplies | \$1,942.00 | \$3,000.00 | \$3,000.00 |
| 72099 Travel Pool | | 2,500.00 | 2,500.00 |
| Subtotal Other Expenses | \$0.00 | \$2,500.00 | \$2,500.00 |
| Total Partnership Develop & Sponsorships | \$1,942.00 | \$23,134.00 | \$23,663.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12019 Innovative Initiatives

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 4,848.00 | 4,993.00 |
| 61052 Instr Overload Spring | 1,897.20 | | |
| 61062 Instr FT / PT N/I Spring | 1,897.20 | | |
| 61600 Classified Staff Pool | | 11,927.00 | 12,285.00 |
| Subtotal Salaries & Wages | \$3,794.40 | \$16,775.00 | \$17,278.00 |
| 71100 Supplies Pool | | 51,285.00 | 51,285.00 |
| 71120 Office Supplies | 1,957.48 | | |
| 71440 Hospitality | 3,559.95 | | |
| 71464 Other Costs | 19,069.82 | | |
| Subtotal Supplies | \$24,587.25 | \$51,285.00 | \$51,285.00 |
| 72099 Travel Pool | | 905.00 | 905.00 |
| 72200 Out of Town Travel | 13,743.65 | | |
| Subtotal Other Expenses | \$13,743.65 | \$905.00 | \$905.00 |
| Total Innovative Initiatives | \$42,125.30 | \$68,965.00 | \$69,468.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12022 Start Right Initiatives

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,973.00 | 6,152.00 |
| Subtotal Salaries & Wages | \$0.00 | \$5,973.00 | \$6,152.00 |
| 71100 Supplies Pool | | 30,915.00 | 30,915.00 |
| Subtotal Supplies | \$0.00 | \$30,915.00 | \$30,915.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| Subtotal Other Expenses | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total Start Right Initiatives | \$0.00 | \$37,888.00 | \$38,067.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 12023 College Readiness

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 77,735.04 | 77,735.00 | 80,067.00 |
| 61605 Classified Staff FT | 16,149.58 | 22,360.00 | 22,125.00 |
| 61800 Vacation Accrual | 447.08 | | |
| Subtotal Salaries & Wages | \$94,331.70 | \$100,095.00 | \$102,192.00 |
| 71100 Supplies Pool | | 6,000.00 | 6,000.00 |
| 71120 Office Supplies | 4,065.97 | | |
| 71210 Postage | 4.73 | | |
| 71330 Printing/Dupl Internal | 55.50 | | |
| 71440 Hospitality | 611.61 | | |
| Subtotal Supplies | \$4,737.81 | \$6,000.00 | \$6,000.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| 72100 In Town Travel | 198.01 | | |
| 72200 Out of Town Travel | 2,500.00 | | |
| Subtotal Other Expenses | \$2,698.01 | \$4,000.00 | \$4,000.00 |
| Total College Readiness | \$101,767.52 | \$110,095.00 | \$112,192.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12024 Start Right Leadership

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 7,180.00 | 7,395.00 |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| Subtotal Salaries & Wages | \$5,630.40 | \$7,180.00 | \$7,395.00 |
| 71100 Supplies Pool | | 4,004.00 | 4,004.00 |
| 71120 Office Supplies | 1,092.12 | | |
| Subtotal Supplies | \$1,092.12 | \$4,004.00 | \$4,004.00 |
| Total Start Right Leadership | \$6,722.52 | \$11,184.00 | \$11,399.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12025 Clint Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 7,809.00 | 7,809.00 |
| 71130 Instructional Supplies | 6,212.45 | | |
| 71330 Printing/Dupl Internal | 3.60 | | |
| 71440 Hospitality | 91.67 | | |
| Subtotal Supplies | \$6,307.72 | \$7,809.00 | \$7,809.00 |
| Total Clint Early College High School | \$6,307.72 | \$7,809.00 | \$7,809.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 12026 Achieving the Dream Leader

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 500.00 | 500.00 |
| Subtotal Supplies | \$0.00 | \$500.00 | \$500.00 |
| 72099 Travel Pool | | 500.00 | 500.00 |
| Subtotal Other Expenses | \$0.00 | \$500.00 | \$500.00 |
| Total Achieving the Dream Leader | \$0.00 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12027 Student Success Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 25,558.00 | 26,325.00 |
| 61177 Non-Instructional Stipends | 24,784.60 | | |
| 61205 Administrator FT | 80,703.00 | 80,703.00 | 83,124.00 |
| 61600 Classified Staff Pool | | 15,761.00 | 16,234.00 |
| 61601 Classified Staff PT | 11,344.80 | | |
| 61605 Classified Staff FT | 73,134.96 | 73,136.00 | 75,330.00 |
| 61800 Vacation Accrual | (251.15) | | |
| Subtotal Salaries & Wages | \$189,716.21 | \$195,158.00 | \$201,013.00 |
| 62613 Cell Phone Allowance | 600.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$600.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71120 Office Supplies | 347.43 | | |
| 71440 Hospitality | 79.10 | | |
| Subtotal Supplies | \$426.53 | \$500.00 | \$500.00 |
| 72099 Travel Pool | | 2,077.00 | 2,077.00 |
| 72100 In Town Travel | 264.37 | | |
| 72200 Out of Town Travel | 1,764.72 | | |
| Subtotal Other Expenses | \$2,029.09 | \$2,077.00 | \$2,077.00 |
| Total Student Success Office | \$192,771.83 | \$198,335.00 | \$204,190.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12029 SACS Instruction

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 29,278.00 | 30,156.00 |
| 61051 Instr Overload Fall | 2,666.60 | | |
| 61061 Instr FT / PT N/I Fall | 6,500.00 | | |
| Subtotal Salaries & Wages | \$9,166.60 | \$29,278.00 | \$30,156.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71120 Office Supplies | 6.00 | | |
| 71330 Printing/Dupl Internal | 5.46 | | |
| Subtotal Supplies | \$11.46 | \$500.00 | \$500.00 |
| 72099 Travel Pool | | 500.00 | 500.00 |
| 72100 In Town Travel | 783.55 | | |
| 72200 Out of Town Travel | 4,504.36 | | |
| Subtotal Other Expenses | \$5,287.91 | \$500.00 | \$500.00 |
| Total SACS Instruction | \$14,465.97 | \$30,278.00 | \$31,156.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12031 Puente - Institutional

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61061 Instr FT / PT N/I Fall | 5,630.40 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| 61177 Non-Instructional Stipends | 10,500.00 | | |
| 61531 Counselor Part-Time | 489.60 | | |
| 61535 Counselor Full-Time | 214.20 | | |
| Subtotal Salaries & Wages | \$22,464.60 | \$0.00 | \$0.00 |
| 71120 Office Supplies | 6,502.18 | | |
| 71130 Instructional Supplies | 239.98 | | |
| 71225 Comm Cable/Connector | 467.61 | | |
| 71330 Printing/Dupl Internal | 182.10 | | |
| 71331 Printing/Dupl External | 320.00 | | |
| 71440 Hospitality | 5,274.86 | | |
| Subtotal Supplies | \$12,986.73 | \$0.00 | \$0.00 |
| 72100 In Town Travel | 556.56 | | |
| 72200 Out of Town Travel | 50,089.41 | | |
| Subtotal Other Expenses | \$50,645.97 | \$0.00 | \$0.00 |
| Total Puente - Institutional | \$86,097.30 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12032 Pathways and 4DX Initiatives

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 15,000.00 | 15,000.00 |
| 71140 Laboratory Supplies | 6,232.58 | | |
| 71313 Consultant | 4,500.00 | | |
| 71440 Hospitality | 6,199.84 | | |
| Subtotal Supplies | \$16,932.42 | \$15,000.00 | \$15,000.00 |
| Total Pathways and 4DX Initiatives | \$16,932.42 | \$15,000.00 | \$15,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12033 Guided Pathways to Success (GPS)

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,200.00 | 10,506.00 |
| Subtotal Salaries & Wages | \$0.00 | \$10,200.00 | \$10,506.00 |
| 71100 Supplies Pool | | 20,000.00 | 20,000.00 |
| 71120 Office Supplies | 11,662.81 | | |
| 71121 Furniture & Equip < 5,000 | 326.20 | | |
| 71330 Printing/Dupl Internal | 476.70 | | |
| 71331 Printing/Dupl External | 1,461.60 | | |
| 71440 Hospitality | 77.00 | | |
| Subtotal Supplies | \$14,004.31 | \$20,000.00 | \$20,000.00 |
| Total Guided Pathways to Success (GPS) | \$14,004.31 | \$30,200.00 | \$30,506.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12997 QEP Volunteerism Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 11,103.00 | 11,436.00 |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| 61062 Instr FT / PT N/I Spring | 8,889.20 | | |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| Subtotal Salaries & Wages | \$14,519.60 | \$11,103.00 | \$11,436.00 |
| 71100 Supplies Pool | | 11,780.00 | 11,780.00 |
| 71120 Office Supplies | 308.25 | | |
| 71210 Postage | 1.55 | | |
| 71330 Printing/Dupl Internal | 6.40 | | |
| 71440 Hospitality | 324.19 | | |
| Subtotal Supplies | \$640.39 | \$11,780.00 | \$11,780.00 |
| Total QEP Volunteerism Project | \$15,159.99 | \$22,883.00 | \$23,216.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12998 Quality Enhancement Plan QEP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61177 Non-Instructional Stipends | 4,000.00 | 4,080.00 | 4,202.00 |
| 61205 Administrator FT | 62,648.04 | 62,648.00 | 64,527.00 |
| 61600 Classified Staff Pool | | 33,426.00 | 34,429.00 |
| 61605 Classified Staff FT | 26,255.37 | 26,866.00 | 27,672.00 |
| 61800 Vacation Accrual | 1,113.26 | | |
| Subtotal Salaries & Wages | \$94,016.67 | \$127,020.00 | \$130,830.00 |
| 62613 Cell Phone Allowance | 600.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$600.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 16,000.00 | 16,000.00 |
| 71120 Office Supplies | 5,294.66 | | |
| 71210 Postage | 37.24 | | |
| 71330 Printing/Dupl Internal | 93.15 | | |
| 71331 Printing/Dupl External | 4,834.54 | | |
| Subtotal Supplies | \$10,259.59 | \$16,000.00 | \$16,000.00 |
| 72099 Travel Pool | | 11,600.00 | 11,600.00 |
| 72200 Out of Town Travel | 7,475.06 | | |
| Subtotal Other Expenses | \$7,475.06 | \$11,600.00 | \$11,600.00 |
| Total Quality Enhancement Plan QEP | \$112,351.32 | \$155,220.00 | \$159,030.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12999 AVP Instruction & Student Success

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 18,360.00 | 18,911.00 |
| 61011 Instr PT CR / N/C Fall | (17.03) | | |
| 61012 Instr PT CR / N/C Spring | 2,178.72 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61205 Administrator FT | 99,440.00 | 108,480.00 | |
| 61605 Classified Staff FT | 61,929.84 | | 72,419.00 |
| 61800 Vacation Accrual | (1,533.96) | | |
| 61900 Overtime | (32.02) | 1,500.00 | 1,500.00 |
| Subtotal Salaries & Wages | \$164,780.75 | \$128,340.00 | \$92,830.00 |
| 62613 Cell Phone Allowance | 880.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$880.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 27,000.00 | 27,000.00 |
| 71120 Office Supplies | 7,835.10 | | |
| 71121 Furniture & Equip < 5,000 | 1,446.67 | | |
| 71130 Instructional Supplies | 100.56 | | |
| 71155 Printer Supplies | 1,454.71 | | |
| 71210 Postage | 46.54 | | |
| 71313 Consultant | 700.00 | | |
| 71330 Printing/Dupl Internal | 26.31 | | |
| 71331 Printing/Dupl External | 1,119.95 | | |
| 71440 Hospitality | 2,437.55 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 12999 AVP Instruction & Student Success

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71610 | Equip Rent Copy Machine | 1,139.04 | | |
| | Subtotal Supplies | \$16,306.43 | \$27,000.00 | \$27,000.00 |
| 72099 | Travel Pool | | 9,500.00 | 9,500.00 |
| 72100 | In Town Travel | 404.55 | | |
| 72200 | Out of Town Travel | 16,802.32 | | |
| | Subtotal Other Expenses | \$17,206.87 | \$9,500.00 | \$9,500.00 |
| | Total AVP Instruction & Student Success | \$199,174.05 | \$165,800.00 | \$130,290.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13001 Dean Comm & Performing Arts VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 81,236.32 | 79,709.00 | 84,460.00 |
| 61600 Classified Staff Pool | | 19,085.00 | 19,658.00 |
| 61605 Classified Staff FT | 67,148.04 | 67,149.00 | 69,164.00 |
| 61800 Vacation Accrual | 3,519.25 | | |
| Subtotal Salaries & Wages | \$151,903.61 | \$165,943.00 | \$173,282.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 14,864.00 | 14,864.00 |
| 71120 Office Supplies | 3,616.85 | | |
| 71121 Furniture & Equip < 5,000 | 1,763.07 | | |
| 71193 Misc Building Supplies | 218.00 | | |
| 71210 Postage | 7.48 | | |
| 71220 Comm Local Charges | 375.96 | | |
| 71313 Consultant | 900.00 | | |
| 71330 Printing/Dupl Internal | 59.87 | | |
| 71331 Printing/Dupl External | 209.95 | | |
| 71420 Subscriptions | (38.25) | | |
| 71440 Hospitality | 1,658.87 | | |
| 71464 Other Costs | 825.00 | | |
| 71761 Facility Improv/Remod | 121.46 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13001 Dean Comm & Performing Arts VV

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|---|-----------------------------|------------------------------|------------------------------|
| Subtotal | Supplies | \$9,718.26 | \$14,864.00 | \$14,864.00 |
| 72099 | Travel Pool | | 3,193.00 | 3,193.00 |
| 72100 | In Town Travel | 1,883.05 | | |
| 72200 | Out of Town Travel | 1,006.90 | | |
| Subtotal | Other Expenses | \$2,889.95 | \$3,193.00 | \$3,193.00 |
| Total | Dean Comm & Performing Arts VV | \$165,471.82 | \$184,600.00 | \$191,939.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13002 Dean ESL/Reading/Soc. Sci. VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 115,916.37 | 115,917.00 | 119,395.00 |
| 61301 Professional Staff PT | 13,717.29 | | |
| 61600 Classified Staff Pool | | 14,563.00 | 15,000.00 |
| 61605 Classified Staff FT | 78,421.57 | 79,143.00 | 81,517.00 |
| 61800 Vacation Accrual | (5,454.52) | | |
| Subtotal Salaries & Wages | \$202,600.71 | \$209,623.00 | \$215,912.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 10,400.00 | 10,400.00 |
| 71120 Office Supplies | 6,920.29 | | |
| 71121 Furniture & Equip < 5,000 | 112.55 | | |
| 71210 Postage | 90.30 | | |
| 71330 Printing/Dupl Internal | 281.15 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71440 Hospitality | 1,724.57 | | |
| Subtotal Supplies | \$9,158.86 | \$10,400.00 | \$10,400.00 |
| 72099 Travel Pool | | 3,188.00 | 3,188.00 |
| 72100 In Town Travel | 193.68 | | |
| 72200 Out of Town Travel | 3,102.05 | | |
| Subtotal Other Expenses | \$3,295.73 | \$3,188.00 | \$3,188.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13002 Dean ESL/Reading/Soc. Sci. VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Dean ESL/Reading/Soc. Sci. VV | \$215,055.30 | \$223,811.00 | \$230,100.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13003 Dean Arts Arch Math&Sci VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61013 Instr PT CR / N/C Summer I | 2,815.20 | | |
| 61205 Administrator FT | 81,519.96 | 80,560.00 | 84,460.00 |
| 61605 Classified Staff FT | 66,630.30 | 81,970.00 | 37,546.00 |
| 61800 Vacation Accrual | (4,109.66) | | |
| Subtotal Salaries & Wages | \$146,855.80 | \$162,530.00 | \$122,006.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 11,864.00 | 11,864.00 |
| 71120 Office Supplies | 9,801.51 | | |
| 71130 Instructional Supplies | 134.48 | | |
| 71210 Postage | 4.54 | | |
| 71330 Printing/Dupl Internal | 47.37 | | |
| 71331 Printing/Dupl External | 171.83 | | |
| 71440 Hospitality | 150.83 | | |
| Subtotal Supplies | \$10,310.56 | \$11,864.00 | \$11,864.00 |
| 72099 Travel Pool | | 3,112.00 | 3,112.00 |
| 72100 In Town Travel | 609.81 | | |
| 72200 Out of Town Travel | 1,836.76 | | |
| Subtotal Other Expenses | \$2,446.57 | \$3,112.00 | \$3,112.00 |
| Total Dean Arts Arch Math&Sci VV | \$160,572.93 | \$178,106.00 | \$137,582.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13004 Dean Edu and Career & Tech Edu VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 5,776.00 | 5,949.00 |
| 61205 Administrator FT | 87,990.33 | 79,709.00 | 84,460.00 |
| 61601 Classified Staff PT | 12,432.10 | | |
| 61605 Classified Staff FT | 70,272.51 | 110,513.00 | 94,936.00 |
| 61800 Vacation Accrual | 1,635.60 | | |
| Subtotal Salaries & Wages | \$172,330.54 | \$195,998.00 | \$185,345.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 14,264.00 | 15,264.00 |
| 71120 Office Supplies | 9,023.18 | | |
| 71121 Furniture & Equip < 5,000 | 24.95 | | |
| 71130 Instructional Supplies | 1,217.08 | | |
| 71210 Postage | 9.75 | | |
| 71225 Comm Cable/Connector | 382.92 | | |
| 71330 Printing/Dupl Internal | 540.00 | | |
| 71331 Printing/Dupl External | 87.96 | | |
| 71410 Memberships | 130.00 | | |
| 71464 Other Costs | 75.00 | | |
| 71620 Equip Rent Other | 640.80 | | |
| Subtotal Supplies | \$12,131.64 | \$14,264.00 | \$15,264.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13004 Dean Edu and Career & Tech Edu VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 3,224.00 | 4,224.00 |
| 72100 In Town Travel | 629.83 | | |
| 72200 Out of Town Travel | 4,273.34 | | |
| Subtotal Other Expenses | \$4,903.17 | \$3,224.00 | \$4,224.00 |
| Total Dean Edu and Career & Tech Edu VV | \$190,325.35 | \$214,086.00 | \$205,433.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13005 Dean Arts Comm. & Soc Sci TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 104,958.11 | 104,957.00 | 108,106.00 |
| 61605 Classified Staff FT | 77,856.00 | 77,855.00 | 80,191.00 |
| 61800 Vacation Accrual | 1,396.53 | | |
| Subtotal Salaries & Wages | \$184,210.64 | \$182,812.00 | \$188,297.00 |
| 71100 Supplies Pool | | 20,188.00 | 20,188.00 |
| 71120 Office Supplies | 13,745.00 | | |
| 71130 Instructional Supplies | 3,116.69 | | |
| 71210 Postage | 98.78 | | |
| 71220 Comm Local Charges | 854.47 | | |
| 71330 Printing/Dupl Internal | 133.12 | | |
| 71331 Printing/Dupl External | 80.00 | | |
| 71440 Hospitality | 1,671.61 | | |
| 71610 Equip Rent Copy Machine | 874.44 | | |
| Subtotal Supplies | \$20,574.11 | \$20,188.00 | \$20,188.00 |
| 72099 Travel Pool | | 2,755.00 | 2,755.00 |
| 72100 In Town Travel | 844.22 | | |
| 72200 Out of Town Travel | 3,007.96 | | |
| Subtotal Other Expenses | \$3,852.18 | \$2,755.00 | \$2,755.00 |
| Total Dean Arts Comm. & Soc Sci TM | \$208,636.93 | \$205,755.00 | \$211,240.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13006 Dean Math Sci & Career & Tech Edu TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 91,451.04 | 91,451.00 | 94,195.00 |
| 61300 Professional Staff Pool | | 13,630.00 | 14,039.00 |
| 61301 Professional Staff PT | 12,160.17 | | |
| 61600 Classified Staff Pool | | 25,801.00 | 26,575.00 |
| 61601 Classified Staff PT | 6,677.14 | | |
| 61605 Classified Staff FT | 67,939.43 | 69,920.00 | 72,018.00 |
| 61800 Vacation Accrual | (4,035.65) | | |
| 61900 Overtime | 53.46 | | |
| Subtotal Salaries & Wages | \$174,245.59 | \$200,802.00 | \$206,827.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 13,238.00 | 13,238.00 |
| 71120 Office Supplies | 13,043.72 | | |
| 71130 Instructional Supplies | 530.49 | | |
| 71210 Postage | 237.61 | | |
| 71330 Printing/Dupl Internal | 58.50 | | |
| 71331 Printing/Dupl External | 166.55 | | |
| 71440 Hospitality | 3,167.21 | | |
| 71610 Equip Rent Copy Machine | 874.44 | | |
| Subtotal Supplies | \$18,078.52 | \$13,238.00 | \$13,238.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13006 Dean Math Sci & Career & Tech Edu TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 3,574.00 | 3,574.00 |
| 72100 In Town Travel | 193.69 | | |
| Subtotal Other Expenses | \$193.69 | \$3,574.00 | \$3,574.00 |
| 73604 Buildings Security System | 9,800.00 | | |
| Subtotal Capital Expenses | \$9,800.00 | \$0.00 | \$0.00 |
| Total Dean Math Sci & Career & Tech Edu TM | \$202,317.80 | \$218,214.00 | \$224,239.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13007 Dean Art CommCareer&TechEdu&SS RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 113,538.96 | 113,539.00 | 116,945.00 |
| 61305 Professional Staff FT | | 65,687.00 | 67,658.00 |
| 61335 Professional Staff Lab | 65,687.04 | | |
| 61605 Classified Staff FT | 72,823.92 | 72,826.00 | 75,011.00 |
| 61800 Vacation Accrual | (4,128.02) | | |
| Subtotal Salaries & Wages | \$247,921.90 | \$252,052.00 | \$259,614.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 12,166.00 | 12,166.00 |
| 71120 Office Supplies | 3,266.65 | | |
| 71140 Laboratory Supplies | 52.95 | | |
| 71210 Postage | 89.13 | | |
| 71330 Printing/Dupl Internal | 49.37 | | |
| 71331 Printing/Dupl External | 290.48 | | |
| 71440 Hospitality | 1,388.58 | | |
| 71610 Equip Rent Copy Machine | 1,325.21 | | |
| Subtotal Supplies | \$6,462.37 | \$12,166.00 | \$12,166.00 |
| 72099 Travel Pool | | 3,665.00 | 3,665.00 |
| 72100 In Town Travel | 696.50 | | |
| Subtotal Other Expenses | \$696.50 | \$3,665.00 | \$3,665.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13007 Dean Art CommCareer&TechEdu&SS RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| Total Dean Art CommCareer&TechEdu&SS RG | \$255,080.77 | \$268,483.00 | \$276,045.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13008 Dean Hlth Career&TechEd.Math&Sci RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 126,911.67 | 126,911.00 | 130,718.00 |
| 61605 Classified Staff FT | 117,372.28 | 114,588.00 | 118,025.00 |
| 61635 Class Staff Lab Assistant | 44,953.74 | 44,997.00 | 46,347.00 |
| 61800 Vacation Accrual | 830.76 | | |
| 61900 Overtime | 582.91 | | |
| Subtotal Salaries & Wages | \$290,651.36 | \$286,496.00 | \$295,090.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 22,236.00 | 22,236.00 |
| 71110 Automotive Supplies | 139.50 | | |
| 71111 Background Investigations | 935.00 | | |
| 71120 Office Supplies | 12,700.77 | | |
| 71130 Instructional Supplies | 3,447.19 | | |
| 71210 Postage | 457.62 | | |
| 71225 Comm Cable/Connector | 170.58 | | |
| 71304 Drug Testing Fees | 371.00 | | |
| 71317 Other Professional/Tech | 100.00 | | |
| 71330 Printing/Dupl Internal | 460.42 | | |
| 71331 Printing/Dupl External | 238.39 | | |
| 71420 Subscriptions | 1,173.03 | | |
| 71440 Hospitality | 910.89 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13008 Dean Hlth Career&TechEd.Math&Sci RG

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|--|-----------------------------|------------------------------|------------------------------|
| Subtotal | Supplies | \$21,104.39 | \$22,236.00 | \$22,236.00 |
| 72099 | Travel Pool | | 3,482.00 | 3,482.00 |
| 72100 | In Town Travel | 768.90 | | |
| 72200 | Out of Town Travel | 297.45 | | |
| Subtotal | Other Expenses | \$1,066.35 | \$3,482.00 | \$3,482.00 |
| Total | Dean Hlth Career&TechEd.Math&Sci RG | \$313,782.10 | \$312,814.00 | \$321,408.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13009 Dean Instructional Programs NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 117,322.93 | 117,323.00 | 120,843.00 |
| 61601 Classified Staff PT | 9,520.84 | | |
| 61605 Classified Staff FT | 72,120.00 | 70,326.00 | 74,283.00 |
| 61800 Vacation Accrual | 4,450.52 | | |
| Subtotal Salaries & Wages | \$203,414.29 | \$187,649.00 | \$195,126.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 7,230.00 | 7,230.00 |
| 71120 Office Supplies | 2,874.69 | | |
| 71131 Testing Supplies | 661.50 | | |
| 71140 Laboratory Supplies | 80.50 | | |
| 71210 Postage | 41.88 | | |
| 71310 Professional Services | 1,500.00 | | |
| 71330 Printing/Dupl Internal | 50.37 | | |
| 71331 Printing/Dupl External | 71.25 | | |
| 71440 Hospitality | 4,074.53 | | |
| Subtotal Supplies | \$9,354.72 | \$7,230.00 | \$7,230.00 |
| 72099 Travel Pool | | 3,813.00 | 5,813.00 |
| 72100 In Town Travel | 745.73 | | |
| 72200 Out of Town Travel | 5,457.23 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13009 Dean Instructional Programs NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$6,202.96 | \$3,813.00 | \$5,813.00 |
| Total Dean Instructional Programs NW | \$218,971.97 | \$199,292.00 | \$208,769.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13010 Dean Instructional Programs MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 88,461.04 | 84,491.00 | 89,528.00 |
| 61601 Classified Staff PT | 6,598.24 | | |
| 61605 Classified Staff FT | 48,043.81 | 32,006.00 | 63,807.00 |
| 61800 Vacation Accrual | 7,660.14 | | |
| Subtotal Salaries & Wages | \$150,763.23 | \$116,497.00 | \$153,335.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 10,654.00 | 10,654.00 |
| 71120 Office Supplies | 5,467.31 | | |
| 71130 Instructional Supplies | 106.65 | | |
| 71140 Laboratory Supplies | 230.37 | | |
| 71330 Printing/Dupl Internal | 80.98 | | |
| 71331 Printing/Dupl External | 1,563.32 | | |
| 71440 Hospitality | 415.62 | | |
| Subtotal Supplies | \$7,864.25 | \$10,654.00 | \$10,654.00 |
| 72099 Travel Pool | | 3,770.00 | 3,770.00 |
| 72100 In Town Travel | 239.39 | | |
| 72200 Out of Town Travel | 1,874.81 | | |
| Subtotal Other Expenses | \$2,114.20 | \$3,770.00 | \$3,770.00 |
| Total Dean Instructional Programs MDP | \$161,701.68 | \$131,521.00 | \$168,359.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 13011 VV Faculty Travel Occ Ed

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 10,674.00 | 9,674.00 |
| 72200 Out of Town Travel | 9,733.46 | | |
| Subtotal Other Expenses | \$9,733.46 | \$10,674.00 | \$9,674.00 |
| Total VV Faculty Travel Occ Ed | \$9,733.46 | \$10,674.00 | \$9,674.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 13012 TM Faculty Travel Math

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 4,582.00 | 4,582.00 |
| 72200 Out of Town Travel | 3,471.96 | | |
| Subtotal Other Expenses | \$3,471.96 | \$4,582.00 | \$4,582.00 |
| Total TM Faculty Travel Math | \$3,471.96 | \$4,582.00 | \$4,582.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13013 NW Faculty Travel Instructional

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71464 Other Costs | 75.00 | | |
| Subtotal Supplies | \$75.00 | \$0.00 | \$0.00 |
| 72099 Travel Pool | | 2,989.00 | 2,989.00 |
| 72100 In Town Travel | 804.41 | | |
| 72200 Out of Town Travel | 360.20 | | |
| Subtotal Other Expenses | \$1,164.61 | \$2,989.00 | \$2,989.00 |
| Total NW Faculty Travel Instructional | \$1,239.61 | \$2,989.00 | \$2,989.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13014 MDP Faculty Travel Instructional

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 3,300.00 | 3,300.00 |
| 72100 In Town Travel | 733.52 | | |
| 72200 Out of Town Travel | 4,909.21 | | |
| Subtotal Other Expenses | \$5,642.73 | \$3,300.00 | \$3,300.00 |
| Total MDP Faculty Travel Instructional | \$5,642.73 | \$3,300.00 | \$3,300.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 13015 Dean of Nursing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 91,866.96 | 91,867.00 | 94,623.00 |
| 61601 Classified Staff PT | 6,887.78 | | |
| 61605 Classified Staff FT | 43,402.67 | 30,280.00 | 63,358.00 |
| 61800 Vacation Accrual | 1,315.76 | | |
| 61900 Overtime | 435.36 | | |
| Subtotal Salaries & Wages | \$143,908.53 | \$122,147.00 | \$157,981.00 |
| 62613 Cell Phone Allowance | 960.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$960.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 4,277.00 | 4,277.00 |
| 71120 Office Supplies | 1,182.37 | | |
| 71330 Printing/Dupl Internal | 28.70 | | |
| 71331 Printing/Dupl External | 74.26 | | |
| 71440 Hospitality | 1,104.68 | | |
| 71450 Accreditation Fees | 200.00 | | |
| Subtotal Supplies | \$2,590.01 | \$4,277.00 | \$4,277.00 |
| 72099 Travel Pool | | 3,061.00 | 3,061.00 |
| 72100 In Town Travel | 923.06 | | |
| 72200 Out of Town Travel | 2,062.48 | | |
| Subtotal Other Expenses | \$2,985.54 | \$3,061.00 | \$3,061.00 |
| Total Dean of Nursing | \$150,444.08 | \$130,085.00 | \$165,919.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 13016 Director WF Strategic Initiatives

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | | 47,944.00 |
| 61600 Classified Staff Pool | | | 13,560.00 |
| 61605 Classified Staff FT | | | 35,038.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$96,542.00 |
| 62613 Cell Phone Allowance | | | 720.00 |
| Subtotal Fringes | \$0.00 | \$0.00 | \$720.00 |
| 71100 Supplies Pool | | | 7,000.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$7,000.00 |
| 72099 Travel Pool | | | 2,316.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$2,316.00 |
| Total Director WF Strategic Initiatives | \$0.00 | \$0.00 | \$106,578.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 73,967.59 | 80,080.00 | 82,482.00 |
| 61300 Professional Staff Pool | | 27,651.00 | 28,481.00 |
| 61301 Professional Staff PT | 28,173.20 | | |
| 61305 Professional Staff FT | 170,975.09 | 208,569.00 | 214,826.00 |
| 61600 Classified Staff Pool | | 10,914.00 | 11,241.00 |
| 61601 Classified Staff PT | 11,011.36 | | |
| 61605 Classified Staff FT | 68,663.64 | 31,885.00 | 32,842.00 |
| 61800 Vacation Accrual | 571.93 | | |
| 61900 Overtime | 972.19 | | |
| Subtotal Salaries & Wages | \$354,335.00 | \$359,099.00 | \$369,872.00 |
| 62613 Cell Phone Allowance | 2,220.00 | 1,140.00 | 2,460.00 |
| Subtotal Fringes | \$2,220.00 | \$1,140.00 | \$2,460.00 |
| 71100 Supplies Pool | | 281,012.00 | 289,692.00 |
| 71120 Office Supplies | 22,598.12 | | |
| 71150 Printing/Photo Supplies | 479.64 | | |
| 71170 Cmpt Supp Except Paper | 8,141.00 | | |
| 71210 Postage | 1,549.83 | | |
| 71225 Comm Cable/Connector | 249.75 | | |
| 71330 Printing/Dupl Internal | 1,346.37 | | |
| 71331 Printing/Dupl External | 9,726.25 | | |
| 71410 Memberships | 1,740.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71420 Subscriptions | 3,542.85 | | |
| 71430 Advertising | 328.00 | | |
| 71432 Marketing Advertising | 413,032.34 | | |
| 71440 Hospitality | 176.73 | | |
| 71445 Training | 2,354.71 | | |
| 71463 Postage Due | 38.94 | | |
| 71464 Other Costs | 870.00 | | |
| 71610 Equip Rent Copy Machine | 500.00 | | |
| Subtotal Supplies | \$466,674.53 | \$281,012.00 | \$289,692.00 |
| 72099 Travel Pool | | 6,157.00 | 6,157.00 |
| 72100 In Town Travel | 1,764.00 | | |
| 72200 Out of Town Travel | 17,181.26 | | |
| Subtotal Other Expenses | \$18,945.26 | \$6,157.00 | \$6,157.00 |
| Total Marketing & Community Relations | \$842,174.79 | \$647,408.00 | \$668,181.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 14002 ASC Conference Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 15,641.00 | 16,110.00 |
| 61601 Classified Staff PT | 537.84 | | |
| 61900 Overtime | | 19,000.00 | 30,000.00 |
| Subtotal Salaries & Wages | \$537.84 | \$34,641.00 | \$46,110.00 |
| 71100 Supplies Pool | | 5,621.00 | 5,621.00 |
| 71120 Office Supplies | 3,615.71 | | |
| 71464 Other Costs | 314.43 | | |
| 71610 Equip Rent Copy Machine | 1,000.00 | | |
| Subtotal Supplies | \$4,930.14 | \$5,621.00 | \$5,621.00 |
| Total ASC Conference Center | \$5,467.98 | \$40,262.00 | \$51,731.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 31001 Faculty Evaluation

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 42,431.00 | 36,635.00 |
| 61601 Classified Staff PT | 54,994.51 | | |
| 61605 Classified Staff FT | 19,702.57 | 34,737.00 | 57,726.00 |
| 61800 Vacation Accrual | 393.95 | | |
| Subtotal Salaries & Wages | \$75,091.03 | \$77,168.00 | \$94,361.00 |
| 71100 Supplies Pool | | 33,196.00 | 33,196.00 |
| 71120 Office Supplies | 21,560.63 | | |
| 71330 Printing/Dupl Internal | 136.00 | | |
| 71331 Printing/Dupl External | 624.00 | | |
| 71440 Hospitality | 131.88 | | |
| Subtotal Supplies | \$22,452.51 | \$33,196.00 | \$33,196.00 |
| 72099 Travel Pool | | | 3,000.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$3,000.00 |
| Total Faculty Evaluation | \$97,543.54 | \$110,364.00 | \$130,557.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 32005 CCSSE Survey

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 16,650.00 | 16,650.00 |
| 71410 Memberships | 13,550.00 | | |
| Subtotal Supplies | \$13,550.00 | \$16,650.00 | \$16,650.00 |
| Total CCSSE Survey | \$13,550.00 | \$16,650.00 | \$16,650.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 32008 College Accreditation & Compliance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 81,450.00 | 81,450.00 | 83,894.00 |
| 61605 Classified Staff FT | 29,700.90 | 30,890.00 | 31,817.00 |
| 61800 Vacation Accrual | (1,392.97) | | |
| Subtotal Salaries & Wages | \$109,757.93 | \$112,340.00 | \$115,711.00 |
| 62613 Cell Phone Allowance | 360.00 | 600.00 | 360.00 |
| Subtotal Fringes | \$360.00 | \$600.00 | \$360.00 |
| 71100 Supplies Pool | | 12,336.00 | 12,576.00 |
| 71120 Office Supplies | 1,564.08 | | |
| 71210 Postage | 29.24 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71464 Other Costs | 12,000.00 | | |
| Subtotal Supplies | \$13,603.32 | \$12,336.00 | \$12,576.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 In Town Travel | 23.36 | | |
| 72200 Out of Town Travel | 1,132.99 | | |
| Subtotal Other Expenses | \$1,156.35 | \$5,000.00 | \$5,000.00 |
| Total College Accreditation & Compliance | \$124,877.60 | \$130,276.00 | \$133,647.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 32200 Grants Management

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 87,143.04 | 87,143.00 | 89,757.00 |
| 61305 Professional Staff FT | 181,908.58 | 221,459.00 | 226,474.00 |
| 61605 Classified Staff FT | 132,794.04 | 132,794.00 | 136,779.00 |
| 61800 Vacation Accrual | 1,122.41 | | |
| Subtotal Salaries & Wages | \$402,968.07 | \$441,396.00 | \$453,010.00 |
| 62613 Cell Phone Allowance | | 540.00 | 540.00 |
| Subtotal Fringes | \$0.00 | \$540.00 | \$540.00 |
| 71100 Supplies Pool | | 16,628.00 | 16,628.00 |
| 71120 Office Supplies | 6,107.65 | | |
| 71121 Furniture & Equip < 5,000 | 4,206.66 | | |
| 71123 Furniture & Equip < 5,000 Grant | 1,123.23 | | |
| 71130 Instructional Supplies | 454.06 | | |
| 71210 Postage | 236.87 | | |
| 71330 Printing/Dupl Internal | 30.88 | | |
| 71331 Printing/Dupl External | 80.00 | | |
| 71420 Subscriptions | 722.00 | | |
| 71440 Hospitality | 314.58 | | |
| 71464 Other Costs | 886.00 | | |
| 71610 Equip Rent Copy Machine | 2,420.57 | | |
| 71860 Other | 129.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 32200 Grants Management

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$16,711.50 | \$16,628.00 | \$16,628.00 |
| 72099 Travel Pool | | 6,435.00 | 6,435.00 |
| 72100 In Town Travel | 1,928.79 | | |
| 72200 Out of Town Travel | 1,921.58 | | |
| Subtotal Other Expenses | \$3,850.37 | \$6,435.00 | \$6,435.00 |
| Total Grants Management | \$423,529.94 | \$464,999.00 | \$476,613.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 32201 Grant Matching Unallocated

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61800 Vacation Accrual | 9,246.42 | | |
| 61801 Sick Leave Accrual | 544.05 | | |
| Subtotal Salaries & Wages | \$9,790.47 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 26,538.00 | 26,538.00 |
| 71460 Uncollectible Accounts | 1,560.20 | | |
| Subtotal Supplies | \$1,560.20 | \$26,538.00 | \$26,538.00 |
| 72200 Out of Town Travel | 1,951.56 | | |
| Subtotal Other Expenses | \$1,951.56 | \$0.00 | \$0.00 |
| Total Grant Matching Unallocated | \$13,302.23 | \$26,538.00 | \$26,538.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 32205 NIH Research Office Matching

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61061 Instr FT / PT N/I Fall | 3,096.72 | | |
| 61062 Instr FT / PT N/I Spring | 3,063.08 | | |
| Subtotal Salaries & Wages | \$6,159.80 | \$0.00 | \$0.00 |
| 72200 Out of Town Travel | 2,317.93 | | |
| Subtotal Other Expenses | \$2,317.93 | \$0.00 | \$0.00 |
| Total NIH Research Office Matching | \$8,477.73 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 33010 Director Instl & Comm Plng

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 51,574.20 | | 63,746.00 |
| 61600 Classified Staff Pool | | 14,433.00 | 17,956.00 |
| 61601 Classified Staff PT | 4,239.80 | | |
| 61605 Classified Staff FT | 53,061.53 | 36,058.00 | 50,150.00 |
| 61800 Vacation Accrual | 3,051.42 | | |
| Subtotal Salaries & Wages | \$111,926.95 | \$50,491.00 | \$131,852.00 |
| 62613 Cell Phone Allowance | 300.00 | 600.00 | 360.00 |
| Subtotal Fringes | \$300.00 | \$600.00 | \$360.00 |
| 71100 Supplies Pool | | 7,096.00 | 9,836.00 |
| 71120 Office Supplies | 5,308.57 | | |
| 71121 Furniture & Equip < 5,000 | 1,024.29 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71410 Memberships | 140.00 | | |
| 71440 Hospitality | 58.02 | | |
| Subtotal Supplies | \$6,540.88 | \$7,096.00 | \$9,836.00 |
| 72099 Travel Pool | | 3,000.00 | 3,000.00 |
| 72200 Out of Town Travel | 355.25 | | |
| Subtotal Other Expenses | \$355.25 | \$3,000.00 | \$3,000.00 |
| Total Director Instl & Comm Plng | \$119,123.08 | \$61,187.00 | \$145,048.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 33045 Improvement Plan 15

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 30,000.00 |
| 71120 Office Supplies | 23,136.66 | | |
| 71225 Comm Cable/Connector | 893.18 | | |
| 71761 Facility Improv/Remod | 8,790.96 | | |
| Subtotal Supplies | \$32,820.80 | \$0.00 | \$30,000.00 |
| 73000 Equipment Pool | | 30,000.00 | |
| 73100 Cap Furniture & Equipment>5000 | (610.04) | | |
| Subtotal Capital Expenses | \$(610.04) | \$30,000.00 | \$0.00 |
| Total Improvement Plan 15 | \$32,210.76 | \$30,000.00 | \$30,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 34000 Dir. Institutional Effectiveness

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 77,784.96 | 77,785.00 | 80,119.00 |
| 61600 Classified Staff Pool | | 11,598.00 | 11,946.00 |
| 61601 Classified Staff PT | 15,571.08 | | |
| 61605 Classified Staff FT | 47,116.86 | 75,416.00 | 68,659.00 |
| 61800 Vacation Accrual | 3,256.23 | | |
| Subtotal Salaries & Wages | \$143,729.13 | \$164,799.00 | \$160,724.00 |
| 71100 Supplies Pool | | 14,121.00 | 14,121.00 |
| 71120 Office Supplies | 12,418.46 | | |
| 71140 Laboratory Supplies | (104.51) | | |
| 71330 Printing/Dupl Internal | 44.02 | | |
| 71331 Printing/Dupl External | 44.26 | | |
| 71440 Hospitality | 243.49 | | |
| 71464 Other Costs | 30.00 | | |
| Subtotal Supplies | \$12,675.72 | \$14,121.00 | \$14,121.00 |
| 72099 Travel Pool | | 3,000.00 | 3,000.00 |
| 72200 Out of Town Travel | 2,174.76 | | |
| Subtotal Other Expenses | \$2,174.76 | \$3,000.00 | \$3,000.00 |
| Total Dir. Institutional Effectiveness | \$158,579.61 | \$181,920.00 | \$177,845.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 34001 IE Committees Fund

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 1,948.23 | | |
| 71140 Laboratory Supplies | 90.33 | | |
| 71330 Printing/Dupl Internal | 20.00 | | |
| 71331 Printing/Dupl External | 3.75 | | |
| 71440 Hospitality | 1,989.90 | | |
| Subtotal Supplies | \$4,052.21 | \$0.00 | \$0.00 |
| Total IE Committees Fund | \$4,052.21 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 34002 Institutional Research

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 99,344.04 | 99,344.00 | 102,324.00 |
| 61305 Professional Staff FT | 267,642.05 | 233,020.00 | 297,316.00 |
| 61605 Classified Staff FT | 112,267.79 | 102,856.00 | 105,941.00 |
| 61800 Vacation Accrual | 5,279.70 | | |
| Subtotal Salaries & Wages | \$484,533.58 | \$435,220.00 | \$505,581.00 |
| 62613 Cell Phone Allowance | 2,070.00 | 2,520.00 | 2,520.00 |
| Subtotal Fringes | \$2,070.00 | \$2,520.00 | \$2,520.00 |
| 71100 Supplies Pool | | 14,094.00 | 14,094.00 |
| 71120 Office Supplies | 12,504.71 | | |
| 71130 Instructional Supplies | 1.50 | | |
| 71210 Postage | 80.86 | | |
| 71330 Printing/Dupl Internal | (30.00) | | |
| 71331 Printing/Dupl External | 1,582.15 | | |
| 71440 Hospitality | 372.27 | | |
| Subtotal Supplies | \$14,511.49 | \$14,094.00 | \$14,094.00 |
| 72099 Travel Pool | | 7,800.00 | 7,800.00 |
| 72100 In Town Travel | 240.54 | | |
| 72200 Out of Town Travel | 4,202.68 | | |
| Subtotal Other Expenses | \$4,443.22 | \$7,800.00 | \$7,800.00 |
| Total Institutional Research | \$505,558.29 | \$459,634.00 | \$529,995.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41001 Contract Oper Ctr PTAC Matching I**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 23,419.36 | 23,419.00 | 12,061.00 |
| 61600 Classified Staff Pool | | 2,942.00 | 1,517.00 |
| 61605 Classified Staff FT | 44,786.64 | 44,786.00 | 23,065.00 |
| 61900 Overtime | 11.22 | | |
| Subtotal Salaries & Wages | \$68,217.22 | \$71,147.00 | \$36,643.00 |
| 71100 Supplies Pool | | 21,165.00 | 10,583.00 |
| 71120 Office Supplies | 3,381.48 | | |
| 71210 Postage | 142.16 | | |
| 71313 Consultant | 1,911.89 | | |
| 71317 Other Professional/Tech | 819.39 | | |
| 71331 Printing/Dupl External | 118.00 | | |
| 71410 Memberships | 600.00 | | |
| 71440 Hospitality | 1,004.66 | | |
| 71620 Equip Rent Other | 1,988.32 | | |
| 71651 Space Rental Other | 350.00 | | |
| 71711 Equipment Maint Expense | 2,390.12 | | |
| Subtotal Supplies | \$12,706.02 | \$21,165.00 | \$10,583.00 |
| 72099 Travel Pool | | 2,315.00 | 1,157.00 |
| 72200 Out of Town Travel | 6,116.15 | | |
| Subtotal Other Expenses | \$6,116.15 | \$2,315.00 | \$1,157.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41001 Contract Oper Ctr PTAC Matching I

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| Total Contract Oper Ctr PTAC Matching I | \$87,039.39 | \$94,627.00 | \$48,383.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41003 Customized Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 46,548.00 | 46,548.00 | |
| 61605 Classified Staff FT | 34,017.96 | 34,017.00 | |
| 61800 Vacation Accrual | 692.82 | | |
| Subtotal Salaries & Wages | \$81,258.78 | \$80,565.00 | \$0.00 |
| 62613 Cell Phone Allowance | | 720.00 | |
| Subtotal Fringes | \$0.00 | \$720.00 | \$0.00 |
| 71100 Supplies Pool | | 4,250.00 | |
| 71120 Office Supplies | 1,182.61 | | |
| 71210 Postage | 14.20 | | |
| 71331 Printing/Dupl External | 45.58 | | |
| 71410 Memberships | 175.00 | | |
| 71610 Equip Rent Copy Machine | 2,728.72 | | |
| Subtotal Supplies | \$4,146.11 | \$4,250.00 | \$0.00 |
| 72099 Travel Pool | | 2,316.00 | |
| 72100 In Town Travel | 178.00 | | |
| Subtotal Other Expenses | \$178.00 | \$2,316.00 | \$0.00 |
| Total Customized Training | \$85,582.89 | \$87,851.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41005 Career Training Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61100 Instructor FT Pool | | 57,288.00 | 59,283.00 |
| 61110 Instructor FT | 57,288.00 | | |
| 61605 Classified Staff FT | 34,116.96 | 34,116.00 | 35,139.00 |
| 61800 Vacation Accrual | 236.72 | | |
| Subtotal Salaries & Wages | \$91,641.68 | \$91,404.00 | \$94,422.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 13,179.00 | 13,179.00 |
| 71120 Office Supplies | 991.39 | | |
| 71130 Instructional Supplies | 790.80 | | |
| 71155 Printer Supplies | 2,950.85 | | |
| 71210 Postage | 161.09 | | |
| 71440 Hospitality | 433.10 | | |
| 71464 Other Costs | 75.00 | | |
| 71610 Equip Rent Copy Machine | 6,586.79 | | |
| 71710 Equipment Maint Agreement | 522.50 | | |
| Subtotal Supplies | \$12,511.52 | \$13,179.00 | \$13,179.00 |
| 72099 Travel Pool | | 1,159.00 | 1,159.00 |
| 72100 In Town Travel | 1,112.04 | | |
| Subtotal Other Expenses | \$1,112.04 | \$1,159.00 | \$1,159.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41005 Career Training Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Career Training Center | \$105,265.24 | \$106,342.00 | \$109,360.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 41015 Contract Oper Ctr PTAC Matching II

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 11,566.12 | 11,710.00 | 24,122.00 |
| 61600 Classified Staff Pool | | 1,473.00 | 3,030.00 |
| 61601 Classified Staff PT | 4,027.82 | | |
| 61605 Classified Staff FT | 22,393.32 | 22,393.00 | 46,129.00 |
| 61800 Vacation Accrual | (703.12) | | |
| Subtotal Salaries & Wages | \$37,284.14 | \$35,576.00 | \$73,281.00 |
| 71100 Supplies Pool | | 10,583.00 | 21,165.00 |
| 71120 Office Supplies | (897.53) | | |
| 71210 Postage | (161.01) | | |
| 71331 Printing/Dupl External | (324.84) | | |
| 71420 Subscriptions | (4,368.00) | | |
| 71440 Hospitality | 117.81 | | |
| 71711 Equipment Maint Expense | (2,043.19) | | |
| Subtotal Supplies | \$(7,676.76) | \$10,583.00 | \$21,165.00 |
| 72099 Travel Pool | | 1,157.00 | 2,315.00 |
| 72100 In Town Travel | (169.68) | | |
| 72200 Out of Town Travel | (1,830.31) | | |
| Subtotal Other Expenses | \$(1,999.99) | \$1,157.00 | \$2,315.00 |
| Total Contract Oper Ctr PTAC Matching II | \$27,607.39 | \$47,316.00 | \$96,761.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42102 CE Personal Enrichment - Non Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 68,392.00 | 70,444.00 |
| 61011 Instr PT CR / N/C Fall | 8,276.19 | | |
| 61012 Instr PT CR / N/C Spring | 8,374.29 | | |
| 61013 Instr PT CR / N/C Summer I | 7,093.08 | | |
| 61205 Administrator FT | 86,126.84 | 82,418.00 | 84,891.00 |
| 61600 Classified Staff Pool | | 3,926.00 | 6,774.00 |
| 61601 Classified Staff PT | 4,875.07 | | |
| 61605 Classified Staff FT | 69,435.96 | 69,434.00 | 71,518.00 |
| 61800 Vacation Accrual | (742.51) | | |
| 61900 Overtime | | 100.00 | 100.00 |
| Subtotal Salaries & Wages | \$183,438.92 | \$224,270.00 | \$233,727.00 |
| 62613 Cell Phone Allowance | 600.00 | 240.00 | 240.00 |
| Subtotal Fringes | \$600.00 | \$240.00 | \$240.00 |
| 71100 Supplies Pool | | 10,627.00 | 10,127.00 |
| 71120 Office Supplies | 1,588.38 | | |
| 71130 Instructional Supplies | 2,914.62 | | |
| 71193 Misc Building Supplies | 539.40 | | |
| 71210 Postage | 1,224.04 | | |
| 71330 Printing/Dupl Internal | 1,081.80 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71432 Marketing Advertising | 214.99 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42102 CE Personal Enrichment - Non Funded

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| 71440 | Hospitality | 484.95 | | |
| | Subtotal Supplies | \$8,078.18 | \$10,627.00 | \$10,127.00 |
| 72099 | Travel Pool | | 797.00 | 1,297.00 |
| 72100 | In Town Travel | 125.40 | | |
| 72200 | Out of Town Travel | 563.00 | | |
| | Subtotal Other Expenses | \$688.40 | \$797.00 | \$1,297.00 |
| | Total CE Personal Enrichment - Non Funded | \$192,805.50 | \$235,934.00 | \$245,391.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42111 Young Peoples College - Non Funded**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 47,827.00 | 49,262.00 |
| 61011 Instr PT CR / N/C Fall | 12,552.12 | | |
| 61012 Instr PT CR / N/C Spring | 13,134.54 | | |
| 61013 Instr PT CR / N/C Summer I | 19,971.60 | | |
| 61305 Professional Staff FT | 40,775.55 | 50,415.00 | 51,927.00 |
| 61601 Classified Staff PT | 4,858.70 | | |
| 61800 Vacation Accrual | (2,573.57) | | |
| Subtotal Salaries & Wages | \$88,718.94 | \$98,242.00 | \$101,189.00 |
| 71100 Supplies Pool | | 27,227.00 | 26,227.00 |
| 71130 Instructional Supplies | 8,278.09 | | |
| 71210 Postage | 1,082.46 | | |
| 71310 Professional Services | 294.00 | | |
| 71330 Printing/Dupl Internal | 364.32 | | |
| 71331 Printing/Dupl External | 471.00 | | |
| 71430 Advertising | 3,236.86 | | |
| 71432 Marketing Advertising | 375.00 | | |
| Subtotal Supplies | \$14,101.73 | \$27,227.00 | \$26,227.00 |
| 72099 Travel Pool | | 425.00 | 1,425.00 |
| Subtotal Other Expenses | \$0.00 | \$425.00 | \$1,425.00 |
| Total Young Peoples College - Non Funded | \$102,820.67 | \$125,894.00 | \$128,841.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42201 La Tuna

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 69,972.00 | 72,071.00 |
| 61011 Instr PT CR / N/C Fall | 20,563.20 | | |
| 61012 Instr PT CR / N/C Spring | 27,703.20 | | |
| 61013 Instr PT CR / N/C Summer I | 18,564.00 | | |
| 61100 Instructor FT Pool | | 106,714.00 | 110,843.00 |
| 61110 Instructor FT | 106,713.96 | | |
| Subtotal Salaries & Wages | \$173,544.36 | \$176,686.00 | \$182,914.00 |
| 72099 Travel Pool | | 1,200.00 | 1,200.00 |
| 72100 In Town Travel | 937.56 | | |
| Subtotal Other Expenses | \$937.56 | \$1,200.00 | \$1,200.00 |
| Total La Tuna | \$174,481.92 | \$177,886.00 | \$184,114.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42202 CE Business/Industry Trng - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 69,042.00 | 71,113.00 |
| 61011 Instr PT CR / N/C Fall | 8,568.00 | | |
| 61012 Instr PT CR / N/C Spring | 9,004.56 | | |
| 61013 Instr PT CR / N/C Summer I | 5,124.00 | | |
| 61600 Classified Staff Pool | | 2,651.00 | |
| 61601 Classified Staff PT | 6,756.29 | | |
| 61605 Classified Staff FT | 25,302.00 | 25,302.00 | 26,061.00 |
| 61800 Vacation Accrual | 628.14 | | |
| Subtotal Salaries & Wages | \$55,382.99 | \$96,995.00 | \$97,174.00 |
| 71100 Supplies Pool | | 6,060.00 | 5,758.00 |
| 71120 Office Supplies | 1,313.87 | | |
| 71172 Cmpt Intercon Cables | 504.80 | | |
| 71210 Postage | 337.08 | | |
| 71330 Printing/Dupl Internal | 342.31 | | |
| 71610 Equip Rent Copy Machine | 1,220.79 | | |
| Subtotal Supplies | \$3,718.85 | \$6,060.00 | \$5,758.00 |
| 72099 Travel Pool | | 698.00 | 1,000.00 |
| 72100 In Town Travel | 1,363.99 | | |
| 72200 Out of Town Travel | 645.00 | | |
| Subtotal Other Expenses | \$2,008.99 | \$698.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42202 CE Business/Industry Trng - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| Total CE Business/Industry Trng - Funded | \$61,110.83 | \$103,753.00 | \$103,932.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42300 CE Health Administrative

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 80,225.04 | 80,225.00 | 82,632.00 |
| 61305 Professional Staff FT | 19,289.52 | 19,290.00 | 19,869.00 |
| 61600 Classified Staff Pool | | 1,365.00 | 1,406.00 |
| 61605 Classified Staff FT | 106,577.51 | 107,711.00 | 110,941.00 |
| 61800 Vacation Accrual | 1,845.20 | | |
| 61900 Overtime | 1,568.08 | 331.00 | 331.00 |
| Subtotal Salaries & Wages | \$209,505.35 | \$208,922.00 | \$215,179.00 |
| 62613 Cell Phone Allowance | 600.00 | 240.00 | 240.00 |
| Subtotal Fringes | \$600.00 | \$240.00 | \$240.00 |
| 71100 Supplies Pool | | 13,910.00 | 13,910.00 |
| 71120 Office Supplies | 2,695.99 | | |
| 71210 Postage | 0.53 | | |
| 71330 Printing/Dupl Internal | 76.22 | | |
| Subtotal Supplies | \$2,772.74 | \$13,910.00 | \$13,910.00 |
| 72099 Travel Pool | | 956.00 | 956.00 |
| 72100 In Town Travel | 516.12 | | |
| 72200 Out of Town Travel | 2,290.99 | | |
| Subtotal Other Expenses | \$2,807.11 | \$956.00 | \$956.00 |
| Total CE Health Administrative | \$215,685.20 | \$224,028.00 | \$230,285.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42301 CE Health - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 84,681.00 | 87,221.00 |
| 61011 Instr PT CR / N/C Fall | 14,005.62 | | |
| 61012 Instr PT CR / N/C Spring | 19,763.50 | | |
| 61013 Instr PT CR / N/C Summer I | 1,632.00 | | |
| 61052 Instr Overload Spring | 2,863.14 | | |
| 61061 Instr FT / PT N/I Fall | 6,303.60 | | |
| 61100 Instructor FT Pool | | 48,399.00 | 88,274.00 |
| 61110 Instructor FT | 82,142.24 | | |
| 61120 Health Instructor Supplement | 910.00 | 1,845.00 | 1,900.00 |
| 61601 Classified Staff PT | 21,328.20 | | |
| Subtotal Salaries & Wages | \$148,948.30 | \$134,925.00 | \$177,395.00 |
| 71100 Supplies Pool | | 48,850.00 | 48,850.00 |
| 71111 Background Investigations | 75.50 | | |
| 71120 Office Supplies | 125.90 | | |
| 71130 Instructional Supplies | 7,584.93 | | |
| 71193 Misc Building Supplies | 238.22 | | |
| 71210 Postage | 1,200.76 | | |
| 71310 Professional Services | 2,775.50 | | |
| 71313 Consultant | 800.00 | | |
| 71330 Printing/Dupl Internal | 2,993.79 | | |
| 71331 Printing/Dupl External | 441.66 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42301 CE Health - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71410 Memberships | 661.46 | | |
| 71432 Marketing Advertising | 12,797.00 | | |
| 71464 Other Costs | 6.00 | | |
| Subtotal Supplies | \$29,700.72 | \$48,850.00 | \$48,850.00 |
| 72099 Travel Pool | | 1,032.00 | 1,032.00 |
| 72200 Out of Town Travel | 2,288.96 | | |
| Subtotal Other Expenses | \$2,288.96 | \$1,032.00 | \$1,032.00 |
| Total CE Health - Funded | \$180,937.98 | \$184,807.00 | \$227,277.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42402 Cntr for College Access&Dev-NF

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 29,635.00 | 30,524.00 |
| 61011 Instr PT CR / N/C Fall | 5,899.68 | | |
| 61012 Instr PT CR / N/C Spring | 5,556.92 | | |
| 61013 Instr PT CR / N/C Summer I | 3,753.60 | | |
| 61014 Instr PT CR N/C Summer II | 1,321.92 | | |
| 61061 Instr FT / PT N/I Fall | 122.40 | | |
| 61062 Instr FT / PT N/I Spring | 3,411.90 | | |
| 61063 Instr FT / PT N/I Summer I | 1,591.20 | | |
| 61100 Instructor FT Pool | | 9,591.00 | 9,955.00 |
| 61110 Instructor FT | 9,591.36 | | |
| 61205 Administrator FT | (660.09) | | |
| 61305 Professional Staff FT | 50,927.94 | 48,045.00 | 49,486.00 |
| 61605 Classified Staff FT | 93,585.00 | 93,585.00 | 96,392.00 |
| 61800 Vacation Accrual | 1,090.32 | | |
| Subtotal Salaries & Wages | \$176,192.15 | \$180,856.00 | \$186,357.00 |
| 71100 Supplies Pool | | 17,896.00 | 17,896.00 |
| 71120 Office Supplies | 318.99 | | |
| 71210 Postage | 0.52 | | |
| 71313 Consultant | 10,400.00 | | |
| 71331 Printing/Dupl External | 163.48 | | |
| 71464 Other Costs | 5,496.23 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 42402 Cntr for College Access&Dev-NF

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|---|-----------------------------|------------------------------|------------------------------|
| 71620 | Equip Rent Other | 5,595.68 | | |
| | Subtotal Supplies | \$21,974.90 | \$17,896.00 | \$17,896.00 |
| 72099 | Travel Pool | | 2,041.00 | 2,041.00 |
| 72100 | In Town Travel | 13.94 | | |
| 72200 | Out of Town Travel | 1,824.36 | | |
| | Subtotal Other Expenses | \$1,838.30 | \$2,041.00 | \$2,041.00 |
| | Total Cntr for College Access&Dev-NF | \$200,005.35 | \$200,793.00 | \$206,294.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42403 ATC VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 102,000.00 | 105,060.00 |
| 61011 Instr PT CR / N/C Fall | 19,029.32 | | |
| 61012 Instr PT CR / N/C Spring | 42,301.25 | | |
| 61013 Instr PT CR / N/C Summer I | 16,686.14 | | |
| 61051 Instr Overload Fall | 9,618.53 | | |
| 61052 Instr Overload Spring | 8,710.56 | | |
| 61061 Instr FT / PT N/I Fall | 244.80 | | |
| 61065 Instructional Coordinator | 11,309.76 | | |
| 61100 Instructor FT Pool | | 143,220.00 | 148,325.00 |
| 61110 Instructor FT | 140,456.71 | | |
| 61600 Classified Staff Pool | 4,543.99 | 3,906.00 | 4,023.00 |
| 61631 Tutor LA SSA PT | 7,554.75 | | |
| 61635 Class Staff Lab Assistant | 37,598.04 | 37,598.00 | 38,726.00 |
| 61800 Vacation Accrual | 349.80 | | |
| Subtotal Salaries & Wages | \$298,403.65 | \$286,724.00 | \$296,134.00 |
| 71100 Supplies Pool | | 57,135.00 | 57,135.00 |
| 71120 Office Supplies | 6,071.24 | | |
| 71121 Furniture & Equip < 5,000 | 4,922.80 | | |
| 71130 Instructional Supplies | 33,046.69 | | |
| 71210 Postage | 1.36 | | |
| 71330 Printing/Dupl Internal | 217.38 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42403 ATC VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 536.14 | | |
| 71410 Memberships | 88.00 | | |
| 71440 Hospitality | 935.84 | | |
| 71470 Software | 1,882.56 | | |
| 71711 Equipment Maint Expense | 2,015.81 | | |
| Subtotal Supplies | \$49,717.82 | \$57,135.00 | \$57,135.00 |
| 72099 Travel Pool | | 200.00 | 200.00 |
| Subtotal Other Expenses | \$0.00 | \$200.00 | \$200.00 |
| 73000 Equipment Pool | | 8,263.00 | 8,263.00 |
| Subtotal Capital Expenses | \$0.00 | \$8,263.00 | \$8,263.00 |
| Total ATC VV | \$348,121.47 | \$352,322.00 | \$361,732.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42405 Cntr for College Access&Dev/Comm-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 19,012.00 | 19,582.00 |
| 61011 Instr PT CR / N/C Fall | 9,832.80 | | |
| 61012 Instr PT CR / N/C Spring | 7,819.32 | | |
| 61013 Instr PT CR / N/C Summer I | 1,175.04 | | |
| Subtotal Salaries & Wages | \$18,827.16 | \$19,012.00 | \$19,582.00 |
| Total Cntr for College Access&Dev/Comm-F | \$18,827.16 | \$19,012.00 | \$19,582.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 42406 Cntr for College Access&Dev/Cmpt-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 6,450.00 | 6,644.00 |
| 61011 Instr PT CR / N/C Fall | 2,913.12 | | |
| 61012 Instr PT CR / N/C Spring | 2,970.24 | | |
| 61013 Instr PT CR / N/C Summer I | 514.08 | | |
| Subtotal Salaries & Wages | \$6,397.44 | \$6,450.00 | \$6,644.00 |
| Total Cntr for College Access&Dev/Cmpt-F | \$6,397.44 | \$6,450.00 | \$6,644.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 42407 Cntr for College Access&Dev/BusMg-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,635.00 | 14,044.00 |
| 61011 Instr PT CR / N/C Fall | 5,760.96 | | |
| 61012 Instr PT CR / N/C Spring | 7,042.13 | | |
| 61013 Instr PT CR / N/C Summer I | 476.24 | | |
| Subtotal Salaries & Wages | \$13,279.33 | \$13,635.00 | \$14,044.00 |
| Total Cntr for College Access&Dev/BusMg-F | \$13,279.33 | \$13,635.00 | \$14,044.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42409 ATC VV - Administrative

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 90,696.96 | 90,697.00 | 93,418.00 |
| 61301 Professional Staff PT | 23,403.62 | | |
| 61305 Professional Staff FT | 40,647.96 | 40,648.00 | 41,867.00 |
| 61605 Classified Staff FT | 92,414.26 | 75,661.00 | 101,175.00 |
| 61800 Vacation Accrual | 5,926.81 | | |
| Subtotal Salaries & Wages | \$253,089.61 | \$207,006.00 | \$236,460.00 |
| 62613 Cell Phone Allowance | | 720.00 | 720.00 |
| Subtotal Fringes | \$0.00 | \$720.00 | \$720.00 |
| 71100 Supplies Pool | | 10,022.00 | 10,022.00 |
| 71120 Office Supplies | 3,217.74 | | |
| 71130 Instructional Supplies | 620.76 | | |
| 71210 Postage | 11.13 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71440 Hospitality | 141.62 | | |
| 71610 Equip Rent Copy Machine | 3,555.83 | | |
| 71711 Equipment Maint Expense | 211.03 | | |
| Subtotal Supplies | \$7,788.11 | \$10,022.00 | \$10,022.00 |
| 72099 Travel Pool | | 1,909.00 | 1,909.00 |
| 72100 In Town Travel | 777.20 | | |
| Subtotal Other Expenses | \$777.20 | \$1,909.00 | \$1,909.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42409 ATC VV - Administrative

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 73000 | Equipment Pool | | 5,566.00 | 5,566.00 |
| 73120 | Lease Purchase | 5,947.68 | | |
| Subtotal | Capital Expenses | \$5,947.68 | \$5,566.00 | \$5,566.00 |
| Total | ATC VV - Administrative | \$267,602.60 | \$225,223.00 | \$254,677.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42410 Electrical Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 115,921.00 | 119,399.00 |
| 61011 Instr PT CR / N/C Fall | 12,875.74 | | |
| 61012 Instr PT CR / N/C Spring | 15,894.76 | | |
| 61013 Instr PT CR / N/C Summer I | 550.80 | | |
| 61051 Instr Overload Fall | 3,878.57 | | |
| 61052 Instr Overload Spring | 5,670.90 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 145,992.00 | 151,137.00 |
| 61110 Instructor FT | 145,992.00 | | |
| 61600 Classified Staff Pool | | 9,816.00 | 10,110.00 |
| 61631 Tutor LA SSA PT | 3,453.60 | 13,089.00 | 13,482.00 |
| 61635 Class Staff Lab Assistant | 29,441.04 | 29,440.00 | 30,323.00 |
| 61800 Vacation Accrual | 246.46 | | |
| Subtotal Salaries & Wages | \$224,197.31 | \$314,258.00 | \$324,451.00 |
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71130 Instructional Supplies | 3,457.85 | | |
| 71331 Printing/Dupl External | 103.57 | | |
| 71711 Equipment Maint Expense | 45.66 | | |
| Subtotal Supplies | \$3,607.08 | \$5,000.00 | \$5,000.00 |
| Total Electrical Technology | \$227,804.39 | \$319,258.00 | \$329,451.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42411 Advanced Manufacturing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 119,309.00 | 122,888.00 |
| 61011 Instr PT CR / N/C Fall | 9,491.94 | | |
| 61012 Instr PT CR / N/C Spring | 11,752.84 | | |
| 61013 Instr PT CR / N/C Summer I | 10,064.87 | | |
| 61051 Instr Overload Fall | 289.26 | | |
| 61052 Instr Overload Spring | 247.86 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 45,276.00 | 46,864.00 |
| 61110 Instructor FT | 45,276.00 | | |
| Subtotal Salaries & Wages | \$83,316.21 | \$164,585.00 | \$169,752.00 |
| 71100 Supplies Pool | | 12,000.00 | 12,000.00 |
| 71130 Instructional Supplies | 2,368.45 | | |
| 71331 Printing/Dupl External | 103.57 | | |
| 71711 Equipment Maint Expense | 5,152.69 | | |
| Subtotal Supplies | \$7,624.71 | \$12,000.00 | \$12,000.00 |
| Total Advanced Manufacturing | \$90,940.92 | \$176,585.00 | \$181,752.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42501 Security & Special Officers

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 230,832.00 | 237,757.00 |
| 61011 Instr PT CR / N/C Fall | 49,572.00 | | |
| 61012 Instr PT CR / N/C Spring | 60,624.72 | | |
| 61013 Instr PT CR / N/C Summer I | 53,978.40 | | |
| 61061 Instr FT / PT N/I Fall | 21,967.74 | | |
| 61062 Instr FT / PT N/I Spring | 25,147.08 | | |
| 61063 Instr FT / PT N/I Summer I | 14,409.54 | | |
| 61100 Instructor FT Pool | | 57,112.00 | 59,364.00 |
| 61110 Instructor FT | 57,111.96 | | |
| Subtotal Salaries & Wages | \$282,811.44 | \$287,944.00 | \$297,121.00 |
| 71100 Supplies Pool | | 40,803.00 | 40,803.00 |
| 71120 Office Supplies | 758.67 | | |
| 71130 Instructional Supplies | 25,610.31 | | |
| 71210 Postage | 10.97 | | |
| 71330 Printing/Dupl Internal | 6,034.70 | | |
| 71331 Printing/Dupl External | 471.50 | | |
| Subtotal Supplies | \$32,886.15 | \$40,803.00 | \$40,803.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| 72100 In Town Travel | 745.94 | | |
| 72200 Out of Town Travel | 194.32 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42501 Security & Special Officers

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$940.26 | \$1,000.00 | \$1,000.00 |
| Total Security & Special Officers | \$316,637.85 | \$329,747.00 | \$338,924.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42503 Security & Special Officers - Admin

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61110 Instructor FT | 12,981.18 | | |
| 61205 Administrator FT | 72,554.04 | 72,554.00 | 74,731.00 |
| 61605 Classified Staff FT | 97,963.14 | 128,467.00 | 76,749.00 |
| 61800 Vacation Accrual | (5,375.75) | | |
| Subtotal Salaries & Wages | \$178,122.61 | \$201,021.00 | \$151,480.00 |
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71130 Instructional Supplies | 5,846.09 | | |
| 71225 Comm Cable/Connector | 1,236.10 | | |
| 71410 Memberships | 395.00 | | |
| Subtotal Supplies | \$7,477.19 | \$10,000.00 | \$10,000.00 |
| 72099 Travel Pool | | 4,478.00 | 4,478.00 |
| 72100 In Town Travel | 146.00 | | |
| 72200 Out of Town Travel | 5,279.41 | | |
| Subtotal Other Expenses | \$5,425.41 | \$4,478.00 | \$4,478.00 |
| Total Security & Special Officers - Admin | \$191,025.21 | \$215,499.00 | \$165,958.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42509 Diesel Mechanic Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 143,191.00 | 147,487.00 |
| 61011 Instr PT CR / N/C Fall | 27,738.89 | | |
| 61012 Instr PT CR / N/C Spring | 10,841.28 | | |
| 61013 Instr PT CR / N/C Summer I | 16,159.56 | | |
| 61051 Instr Overload Fall | 1,973.96 | | |
| 61052 Instr Overload Spring | 1,089.36 | | |
| 61063 Instr FT / PT N/I Summer I | 3,621.20 | | |
| 61065 Instructional Coordinator | 3,096.72 | | |
| 61100 Instructor FT Pool | | 97,944.00 | 50,613.00 |
| 61110 Instructor FT | 39,015.52 | | |
| 61182 Lecturer Spring - FT Funded | 22,920.00 | | |
| Subtotal Salaries & Wages | \$126,456.49 | \$241,135.00 | \$198,100.00 |
| 71100 Supplies Pool | | 22,000.00 | 22,000.00 |
| 71120 Office Supplies | 236.50 | | |
| 71121 Furniture & Equip < 5,000 | 2,867.34 | | |
| 71130 Instructional Supplies | 9,323.15 | | |
| 71316 Janitorial | 1,000.00 | | |
| 71331 Printing/Dupl External | 198.00 | | |
| 71470 Software | 1,920.00 | | |
| 71711 Equipment Maint Expense | 1,477.18 | | |
| Subtotal Supplies | \$17,022.17 | \$22,000.00 | \$22,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42509 Diesel Mechanic Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 500.00 | 500.00 |
| Subtotal Other Expenses | \$0.00 | \$500.00 | \$500.00 |
| 73000 Equipment Pool | | 9,000.00 | 9,000.00 |
| 73100 Cap Furniture & Equipment>5000 | 8,225.00 | | |
| Subtotal Capital Expenses | \$8,225.00 | \$9,000.00 | \$9,000.00 |
| Total Diesel Mechanic Tech | \$151,703.66 | \$272,635.00 | \$229,600.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 42510 Diesel Auto Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 9,196.00 | 9,472.00 |
| 61051 Instr Overload Fall | 623.36 | | |
| Subtotal Salaries & Wages | \$623.36 | \$9,196.00 | \$9,472.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| Subtotal Supplies | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total Diesel Auto Tech | \$623.36 | \$10,196.00 | \$10,472.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42511 Driver's Education

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61011 Instr PT CR / N/C Fall | 22,988.13 | | |
| 61013 Instr PT CR / N/C Summer I | 4,162.62 | | |
| 61110 Instructor FT | 13,511.00 | | |
| Subtotal Salaries & Wages | \$40,661.75 | \$0.00 | \$0.00 |
| 71110 Automotive Supplies | 3,624.90 | | |
| 71120 Office Supplies | 30.00 | | |
| 71130 Instructional Supplies | 8,791.22 | | |
| 71210 Postage | 92.67 | | |
| 71330 Printing/Dupl Internal | 96.60 | | |
| 71910 Indirect Cost | 4,099.56 | | |
| Subtotal Supplies | \$16,734.95 | \$0.00 | \$0.00 |
| Total Driver's Education | \$57,396.70 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42512 Texas Peace Officer Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 367,451.00 | 378,475.00 |
| 61011 Instr PT CR / N/C Fall | 50,339.04 | | |
| 61012 Instr PT CR / N/C Spring | 84,978.24 | | |
| 61013 Instr PT CR / N/C Summer I | 74,141.76 | | |
| 61061 Instr FT / PT N/I Fall | 31,931.10 | | |
| 61062 Instr FT / PT N/I Spring | 52,564.68 | | |
| 61063 Instr FT / PT N/I Summer I | 39,421.98 | | |
| 61600 Classified Staff Pool | | 23,492.00 | 24,197.00 |
| 61601 Classified Staff PT | 17,404.08 | | |
| Subtotal Salaries & Wages | \$350,780.88 | \$390,943.00 | \$402,672.00 |
| 71100 Supplies Pool | | 39,351.00 | 39,351.00 |
| 71130 Instructional Supplies | 26,494.09 | | |
| 71210 Postage | 74.51 | | |
| 71330 Printing/Dupl Internal | 1,554.00 | | |
| 71331 Printing/Dupl External | 1,103.84 | | |
| 71464 Other Costs | 499.00 | | |
| 71630 Auto Rental | 219.93 | | |
| Subtotal Supplies | \$29,945.37 | \$39,351.00 | \$39,351.00 |
| 72099 Travel Pool | | 1,500.00 | 1,500.00 |
| 72100 In Town Travel | 437.99 | | |
| 72200 Out of Town Travel | 2,171.28 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42512 Texas Peace Officer Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$2,609.27 | \$1,500.00 | \$1,500.00 |
| 73100 Cap Furniture & Equipment>5000 | 672.00 | | |
| Subtotal Capital Expenses | \$672.00 | \$0.00 | \$0.00 |
| Total Texas Peace Officer Program | \$384,007.52 | \$431,794.00 | \$443,523.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42603 CE Consumer/Homemaking

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 13,803.00 | 14,217.00 |
| 61011 Instr PT CR / N/C Fall | 7,176.72 | | |
| 61012 Instr PT CR / N/C Spring | 7,390.92 | | |
| 61013 Instr PT CR / N/C Summer I | 7,752.00 | | |
| 61063 Instr FT / PT N/I Summer I | 306.00 | | |
| 61600 Classified Staff Pool | | 7,947.00 | 8,185.00 |
| 61601 Classified Staff PT | 4,874.91 | | |
| Subtotal Salaries & Wages | \$27,500.55 | \$21,750.00 | \$22,402.00 |
| 71100 Supplies Pool | | 12,200.00 | 12,200.00 |
| 71120 Office Supplies | 40.50 | | |
| 71130 Instructional Supplies | 9,314.21 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71440 Hospitality | 193.01 | | |
| Subtotal Supplies | \$9,557.72 | \$12,200.00 | \$12,200.00 |
| 72099 Travel Pool | | 664.00 | 664.00 |
| Subtotal Other Expenses | \$0.00 | \$664.00 | \$664.00 |
| Total CE Consumer/Homemaking | \$37,058.27 | \$34,614.00 | \$35,266.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42701 Senior Adult Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 116,454.00 | 119,948.00 |
| 61011 Instr PT CR / N/C Fall | 113,747.30 | | |
| 61205 Administrator FT | 82,520.04 | 82,520.00 | 84,996.00 |
| 61600 Classified Staff Pool | | 11,688.00 | 12,039.00 |
| 61601 Classified Staff PT | 10,468.43 | | |
| 61605 Classified Staff FT | 25,147.93 | 25,761.00 | 26,534.00 |
| 61800 Vacation Accrual | (2,671.05) | | |
| 61900 Overtime | 613.07 | | |
| Subtotal Salaries & Wages | \$229,825.72 | \$236,423.00 | \$243,517.00 |
| 62613 Cell Phone Allowance | | 360.00 | 360.00 |
| Subtotal Fringes | \$0.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 6,483.00 | 6,483.00 |
| 71120 Office Supplies | 1,392.09 | | |
| 71130 Instructional Supplies | 16.50 | | |
| 71210 Postage | 433.32 | | |
| 71330 Printing/Dupl Internal | 285.60 | | |
| 71331 Printing/Dupl External | 25.00 | | |
| 71610 Equip Rent Copy Machine | 2,073.28 | | |
| Subtotal Supplies | \$4,225.79 | \$6,483.00 | \$6,483.00 |
| 72099 Travel Pool | | 1,702.00 | 1,702.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 42701 Senior Adult Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72100 In Town Travel | 298.75 | | |
| Subtotal Other Expenses | \$298.75 | \$1,702.00 | \$1,702.00 |
| Total Senior Adult Program | \$234,350.26 | \$244,968.00 | \$252,062.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 43101 Cntr for Corporate & Wrkforce Trng**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 81,711.96 | 81,712.00 | 84,163.00 |
| 61600 Classified Staff Pool | | 30,159.00 | 31,064.00 |
| 61601 Classified Staff PT | 31,375.22 | | |
| 61605 Classified Staff FT | 65,756.83 | 73,367.00 | 75,568.00 |
| 61800 Vacation Accrual | 1,068.14 | | |
| Subtotal Salaries & Wages | \$179,912.15 | \$185,238.00 | \$190,795.00 |
| 62613 Cell Phone Allowance | 600.00 | 900.00 | 900.00 |
| Subtotal Fringes | \$600.00 | \$900.00 | \$900.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| 71331 Printing/Dupl External | 97.50 | | |
| Subtotal Supplies | \$97.50 | \$100.00 | \$100.00 |
| 72099 Travel Pool | | 690.00 | 690.00 |
| 72100 In Town Travel | 617.60 | | |
| Subtotal Other Expenses | \$617.60 | \$690.00 | \$690.00 |
| Total Cntr for Corporate & Wrkforce Trng | \$181,227.25 | \$186,928.00 | \$192,485.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 43102 Career Quest Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 4,590.00 | 4,728.00 |
| 61300 Professional Staff Pool | | 5,100.00 | 5,253.00 |
| 61600 Classified Staff Pool | | 5,030.00 | 5,181.00 |
| Subtotal Salaries & Wages | \$0.00 | \$14,720.00 | \$15,162.00 |
| 71100 Supplies Pool | | 9,569.00 | 9,569.00 |
| Subtotal Supplies | \$0.00 | \$9,569.00 | \$9,569.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| Subtotal Other Expenses | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total Career Quest Project | \$0.00 | \$25,289.00 | \$25,731.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 43201 Small Business Development Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 64,952.04 | 64,953.00 | 66,902.00 |
| 61305 Professional Staff FT | 72,899.30 | 96,959.00 | 99,868.00 |
| 61605 Classified Staff FT | 62,067.00 | 62,066.00 | 63,928.00 |
| 61800 Vacation Accrual | (5,926.69) | | |
| Subtotal Salaries & Wages | \$193,991.65 | \$223,978.00 | \$230,698.00 |
| 62613 Cell Phone Allowance | 360.00 | 360.00 | 360.00 |
| Subtotal Fringes | \$360.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 30,560.00 | 30,560.00 |
| 71120 Office Supplies | 5,657.80 | | |
| 71121 Furniture & Equip < 5,000 | 6,997.72 | | |
| 71155 Printer Supplies | 1,493.97 | | |
| 71210 Postage | 953.19 | | |
| 71317 Other Professional/Tech | 25.00 | | |
| 71331 Printing/Dupl External | 1,961.35 | | |
| 71420 Subscriptions | 1,351.25 | | |
| 71440 Hospitality | 3,139.85 | | |
| 71610 Equip Rent Copy Machine | 4,690.23 | | |
| Subtotal Supplies | \$26,270.36 | \$30,560.00 | \$30,560.00 |
| 72099 Travel Pool | | 1,652.00 | 1,652.00 |
| 72100 In Town Travel | 576.99 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 43201 Small Business Development Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$576.99 | \$1,652.00 | \$1,652.00 |
| Total Small Business Development Center | \$221,199.00 | \$256,550.00 | \$263,270.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 51005 Technology Resource Center

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 747.00 | 769.00 |
| 61601 Classified Staff PT | 4,566.60 | | |
| 61605 Classified Staff FT | 86,984.35 | 92,831.00 | 95,616.00 |
| 61631 Tutor LA SSA PT | 17,558.74 | | |
| 61800 Vacation Accrual | (592.94) | | |
| Subtotal Salaries & Wages | \$108,516.75 | \$93,578.00 | \$96,385.00 |
| 71100 Supplies Pool | | 10,851.00 | 10,851.00 |
| 71120 Office Supplies | 409.74 | | |
| 71220 Comm Local Charges | 1,898.06 | | |
| 71330 Printing/Dupl Internal | 333.99 | | |
| 71410 Memberships | 1,841.63 | | |
| 71440 Hospitality | 2,195.19 | | |
| Subtotal Supplies | \$6,678.61 | \$10,851.00 | \$10,851.00 |
| 72099 Travel Pool | | 1,501.00 | 1,501.00 |
| 72100 In Town Travel | 101.01 | | |
| Subtotal Other Expenses | \$101.01 | \$1,501.00 | \$1,501.00 |
| Total Technology Resource Center | \$115,296.37 | \$105,930.00 | \$108,737.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 51006 Fort Bliss Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | | 10,140.00 |
| 61600 Classified Staff Pool | | 9,845.00 | |
| 61601 Classified Staff PT | 8,188.98 | | |
| Subtotal Salaries & Wages | \$8,188.98 | \$9,845.00 | \$10,140.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71120 Office Supplies | 40.00 | | |
| 71130 Instructional Supplies | 750.00 | | |
| 71220 Comm Local Charges | 296.97 | | |
| 71761 Facility Improv/Remod | 9,523.00 | | |
| Subtotal Supplies | \$10,609.97 | \$1,000.00 | \$1,000.00 |
| 72099 Travel Pool | | 1,125.00 | 1,125.00 |
| 72100 In Town Travel | 720.00 | | |
| Subtotal Other Expenses | \$720.00 | \$1,125.00 | \$1,125.00 |
| Total Fort Bliss Programs | \$19,518.95 | \$11,970.00 | \$12,265.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 51009 Tenure Committee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 2,000.00 | 2,000.00 |
| 71120 Office Supplies | 298.69 | | |
| 71210 Postage | 123.16 | | |
| 71331 Printing/Dupl External | 22.13 | | |
| 71440 Hospitality | 890.30 | | |
| Subtotal Supplies | \$1,334.28 | \$2,000.00 | \$2,000.00 |
| Total Tenure Committee | \$1,334.28 | \$2,000.00 | \$2,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
Fund: 11000 College Operations
Org: 51012 Publications - Outsourcing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 4,000.00 | 14,000.00 |
| 71330 Printing/Dupl Internal | 2,746.99 | | |
| 71331 Printing/Dupl External | 130,305.08 | | |
| 71420 Subscriptions | 29.95 | | |
| 71610 Equip Rent Copy Machine | 4.32 | | |
| 71920 Applied Charges | (131,848.75) | | |
| Subtotal Supplies | \$1,237.59 | \$4,000.00 | \$14,000.00 |
| 72200 Out of Town Travel | 0.80 | | |
| Subtotal Other Expenses | \$0.80 | \$0.00 | \$0.00 |
| Total Publications - Outsourcing | \$1,238.39 | \$4,000.00 | \$14,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52101 Academic Computing Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 181,090.53 | 191,100.00 | 196,834.00 |
| 61600 Classified Staff Pool | | 142,591.00 | 146,869.00 |
| 61605 Classified Staff FT | 36,636.96 | | |
| 61631 Tutor LA SSA PT | 203,059.05 | | |
| 61635 Class Staff Lab Assistant | 565,165.76 | 571,473.00 | 550,534.00 |
| 61800 Vacation Accrual | (344.30) | | |
| 61900 Overtime | 294.02 | | |
| Subtotal Salaries & Wages | \$985,902.02 | \$905,164.00 | \$894,237.00 |
| 62613 Cell Phone Allowance | 480.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$480.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 49,643.00 | 49,643.00 |
| 71120 Office Supplies | 9,604.26 | | |
| 71121 Furniture & Equip < 5,000 | 6,746.85 | | |
| 71130 Instructional Supplies | 2.50 | | |
| 71225 Comm Cable/Connector | 472.95 | | |
| 71330 Printing/Dupl Internal | 685.52 | | |
| 71440 Hospitality | 71.84 | | |
| Subtotal Supplies | \$17,583.92 | \$49,643.00 | \$49,643.00 |
| 72099 Travel Pool | | 2,637.00 | 2,637.00 |
| 72100 In Town Travel | 1,787.48 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52101 Academic Computing Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$1,787.48 | \$2,637.00 | \$2,637.00 |
| Total Academic Computing Services | \$1,005,753.42 | \$958,044.00 | \$947,117.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52105 Academic Hospitality VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,000.00 | 7,000.00 |
| 71440 Hospitality | 6,949.62 | | |
| Subtotal Supplies | \$6,949.62 | \$7,000.00 | \$7,000.00 |
| Total Academic Hospitality VV | \$6,949.62 | \$7,000.00 | \$7,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52109 Honors Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 3,386.00 | 6,294.00 |
| 61061 Instr FT / PT N/I Fall | 2,723.40 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| 61605 Classified Staff FT | 42,680.63 | 39,183.00 | |
| 61800 Vacation Accrual | (2,881.41) | | |
| Subtotal Salaries & Wages | \$48,153.02 | \$42,569.00 | \$6,294.00 |
| 71100 Supplies Pool | | 7,000.00 | 7,000.00 |
| 71120 Office Supplies | 7,087.12 | | |
| 71210 Postage | 310.24 | | |
| 71330 Printing/Dupl Internal | 72.00 | | |
| 71331 Printing/Dupl External | 146.00 | | |
| 71440 Hospitality | 2,080.00 | | |
| Subtotal Supplies | \$9,695.36 | \$7,000.00 | \$7,000.00 |
| 72099 Travel Pool | | 2,639.00 | 2,639.00 |
| Subtotal Other Expenses | \$0.00 | \$2,639.00 | \$2,639.00 |
| Total Honors Program | \$57,848.38 | \$52,208.00 | \$15,933.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52110 CISCO System

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 12,043.00 | 12,404.00 |
| 61631 Tutor LA SSA PT | 9,932.62 | | |
| Subtotal Salaries & Wages | \$9,932.62 | \$12,043.00 | \$12,404.00 |
| 71100 Supplies Pool | | 26,000.00 | 26,000.00 |
| 71120 Office Supplies | 1,015.22 | | |
| 71130 Instructional Supplies | 22,350.30 | | |
| 71320 Audio Visual Expense | 39.99 | | |
| Subtotal Supplies | \$23,405.51 | \$26,000.00 | \$26,000.00 |
| 73000 Equipment Pool | | 20,000.00 | 20,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$20,000.00 | \$20,000.00 |
| Total CISCO System | \$33,338.13 | \$58,043.00 | \$58,404.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52113 Distance Learning Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 77,784.96 | 77,785.00 | 80,119.00 |
| 61305 Professional Staff FT | 104,769.00 | 104,770.00 | 107,913.00 |
| 61600 Classified Staff Pool | | 27,834.00 | 28,669.00 |
| 61601 Classified Staff PT | 18,187.13 | | |
| 61605 Classified Staff FT | 57,855.13 | 58,071.00 | 59,813.00 |
| 61800 Vacation Accrual | (11,691.14) | | |
| Subtotal Salaries & Wages | \$246,905.08 | \$268,460.00 | \$276,514.00 |
| 62613 Cell Phone Allowance | 1,440.00 | 360.00 | 360.00 |
| Subtotal Fringes | \$1,440.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 153,934.00 | 140,844.00 |
| 71120 Office Supplies | 8,152.76 | | |
| 71130 Instructional Supplies | 342.30 | | |
| 71210 Postage | 4,310.86 | | |
| 71310 Professional Services | 37,340.39 | | |
| 71330 Printing/Dupl Internal | 193.25 | | |
| 71331 Printing/Dupl External | 2,509.05 | | |
| 71410 Memberships | 1,990.00 | | |
| 71440 Hospitality | 1,741.26 | | |
| 71470 Software | 7,125.00 | | |
| 71471 Software Maintenance | 7,500.00 | | |
| 71710 Equipment Maint Agreement | 166.33 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52113 Distance Learning Support Services

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71860 | Other | 995.00 | | |
| | Subtotal Supplies | \$72,366.20 | \$153,934.00 | \$140,844.00 |
| 72099 | Travel Pool | | 4,910.00 | 18,000.00 |
| 72100 | In Town Travel | 517.12 | | |
| 72200 | Out of Town Travel | 20,146.25 | | |
| | Subtotal Other Expenses | \$20,663.37 | \$4,910.00 | \$18,000.00 |
| | Total Distance Learning Support Services | \$341,374.65 | \$427,664.00 | \$435,718.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52114 Mini Grant Instruction

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,660.00 | 6,860.00 |
| 61061 Instr FT / PT N/I Fall | 2,400.00 | | |
| Subtotal Salaries & Wages | \$2,400.00 | \$6,660.00 | \$6,860.00 |
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71120 Office Supplies | 134.26 | | |
| 71313 Consultant | 5,670.00 | | |
| Subtotal Supplies | \$5,804.26 | \$10,000.00 | \$10,000.00 |
| Total Mini Grant Instruction | \$8,204.26 | \$16,660.00 | \$16,860.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52115 Media Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | 66,235.00 | 68,222.00 |
| 61305 Professional Staff FT | 345,309.84 | 279,077.00 | 287,451.00 |
| 61600 Classified Staff Pool | | 47,163.00 | 48,578.00 |
| 61601 Classified Staff PT | 178,410.58 | | |
| 61605 Classified Staff FT | 101,827.90 | 101,521.00 | 104,567.00 |
| 61631 Tutor LA SSA PT | 4,883.35 | | |
| 61800 Vacation Accrual | (3,490.91) | | |
| 61900 Overtime | | 12,000.00 | 12,000.00 |
| Subtotal Salaries & Wages | \$626,940.76 | \$505,996.00 | \$520,818.00 |
| 62613 Cell Phone Allowance | 1,320.00 | 1,320.00 | 1,320.00 |
| Subtotal Fringes | \$1,320.00 | \$1,320.00 | \$1,320.00 |
| 71100 Supplies Pool | | 27,501.00 | 27,501.00 |
| 71110 Automotive Supplies | 47.53 | | |
| 71120 Office Supplies | 6,527.78 | | |
| 71210 Postage | 287.36 | | |
| 71320 Audio Visual Expense | 3,652.11 | | |
| 71330 Printing/Dupl Internal | 539.31 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71350 Tax Evaluation | 181.00 | | |
| 71440 Hospitality | 790.03 | | |
| 71710 Equipment Maint Agreement | 105.31 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 52115 Media Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71920 Applied Charges | (791.50) | | |
| Subtotal Supplies | \$11,368.93 | \$27,501.00 | \$27,501.00 |
| 72099 Travel Pool | | 4,900.00 | 4,900.00 |
| 72100 In Town Travel | 1,260.85 | | |
| Subtotal Other Expenses | \$1,260.85 | \$4,900.00 | \$4,900.00 |
| Total Media Services | \$640,890.54 | \$539,717.00 | \$554,539.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52116 Service Learning Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 42,599.00 | 43,877.00 |
| 61061 Instr FT / PT N/I Fall | 13,372.20 | | |
| 61062 Instr FT / PT N/I Spring | 11,823.84 | | |
| 61063 Instr FT / PT N/I Summer I | 5,474.34 | | |
| 61064 Instr FT / PT N/I Summer II | 437.58 | | |
| 61601 Classified Staff PT | (1,548.36) | | |
| 61605 Classified Staff FT | 18,348.00 | 18,348.00 | 18,898.00 |
| 61800 Vacation Accrual | (52.57) | | |
| Subtotal Salaries & Wages | \$47,855.03 | \$60,947.00 | \$62,775.00 |
| 71100 Supplies Pool | | 12,617.00 | 12,617.00 |
| 71120 Office Supplies | 2,330.04 | | |
| 71130 Instructional Supplies | 2.50 | | |
| 71140 Laboratory Supplies | 119.01 | | |
| 71330 Printing/Dupl Internal | 773.13 | | |
| 71331 Printing/Dupl External | 175.00 | | |
| 71430 Advertising | 3,967.77 | | |
| 71440 Hospitality | 4,515.26 | | |
| Subtotal Supplies | \$11,882.71 | \$12,617.00 | \$12,617.00 |
| 72100 In Town Travel | 366.58 | | |
| Subtotal Other Expenses | \$366.58 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52116 Service Learning Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Service Learning Program | \$60,104.32 | \$73,564.00 | \$75,392.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52117 Faculty Development Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 48,291.00 | 49,740.00 |
| 61061 Instr FT / PT N/I Fall | 11,852.00 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61063 Instr FT / PT N/I Summer I | 6,003.72 | | |
| 61064 Instr FT / PT N/I Summer II | 306.00 | | |
| 61177 Non-Instructional Stipends | 3,500.00 | 6,152.00 | 6,337.00 |
| 61600 Classified Staff Pool | | 12,021.00 | 12,382.00 |
| 61605 Classified Staff FT | 36,777.96 | 36,778.00 | 37,881.00 |
| 61800 Vacation Accrual | 42.57 | | |
| 61900 Overtime | 3,262.28 | | |
| Subtotal Salaries & Wages | \$64,559.73 | \$103,242.00 | \$106,340.00 |
| 71100 Supplies Pool | | 60,250.00 | 60,250.00 |
| 71120 Office Supplies | 4,521.57 | | |
| 71130 Instructional Supplies | 60.00 | | |
| 71140 Laboratory Supplies | 212.50 | | |
| 71210 Postage | 987.35 | | |
| 71330 Printing/Dupl Internal | 341.48 | | |
| 71331 Printing/Dupl External | 1,286.04 | | |
| 71440 Hospitality | 28,354.86 | | |
| Subtotal Supplies | \$35,763.80 | \$60,250.00 | \$60,250.00 |
| 72099 Travel Pool | | 25,327.00 | 25,327.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52117 Faculty Development Office**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72100 In Town Travel | 206.72 | | |
| 72200 Out of Town Travel | 42,475.94 | | |
| 72300 Foreign Travel | 2,250.00 | | |
| Subtotal Other Expenses | \$44,932.66 | \$25,327.00 | \$25,327.00 |
| Total Faculty Development Office | \$145,256.19 | \$188,819.00 | \$191,917.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52119 Tejano Tribune

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 8,177.00 | 8,422.00 |
| Subtotal Salaries & Wages | \$0.00 | \$8,177.00 | \$8,422.00 |
| 71100 Supplies Pool | | 15,496.00 | 15,496.00 |
| 71120 Office Supplies | 51.06 | | |
| 71330 Printing/Dupl Internal | 1.20 | | |
| 71331 Printing/Dupl External | 12,759.45 | | |
| Subtotal Supplies | \$12,811.71 | \$15,496.00 | \$15,496.00 |
| Total Tejano Tribune | \$12,811.71 | \$23,673.00 | \$23,918.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52120 Chrysalis

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 8,176.00 | 8,421.00 |
| 61062 Instr FT / PT N/I Spring | 3,821.75 | | |
| Subtotal Salaries & Wages | \$3,821.75 | \$8,176.00 | \$8,421.00 |
| 71100 Supplies Pool | | 10,150.00 | 10,350.00 |
| 71120 Office Supplies | 8,006.48 | | |
| 71313 Consultant | 250.00 | | |
| 71330 Printing/Dupl Internal | 120.56 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$8,387.04 | \$10,150.00 | \$10,350.00 |
| Total Chrysalis | \$12,208.79 | \$18,326.00 | \$18,771.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52122 Forensic Travel

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 16,358.00 | 16,849.00 |
| 61063 Instr FT / PT N/I Summer I | 11,260.80 | | |
| 61305 Professional Staff FT | 32,194.20 | 30,542.00 | 31,458.00 |
| 61800 Vacation Accrual | (1,343.28) | | |
| Subtotal Salaries & Wages | \$42,111.72 | \$46,900.00 | \$48,307.00 |
| 71100 Supplies Pool | | 4,500.00 | 4,500.00 |
| 71120 Office Supplies | 626.76 | | |
| 71130 Instructional Supplies | 448.66 | | |
| 71313 Consultant | 909.94 | | |
| 71331 Printing/Dupl External | 215.02 | | |
| 71440 Hospitality | 2,717.55 | | |
| Subtotal Supplies | \$4,917.93 | \$4,500.00 | \$4,500.00 |
| 72099 Travel Pool | | 120,446.00 | 120,446.00 |
| 72200 Out of Town Travel | 146,547.54 | | |
| Subtotal Other Expenses | \$146,547.54 | \$120,446.00 | \$120,446.00 |
| Total Forensic Travel | \$193,577.19 | \$171,846.00 | \$173,253.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52123 Library VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61065 Instructional Coordinator | 9,391.16 | | |
| 61400 Librarian Pool | | 102,833.00 | 105,918.00 |
| 61431 Librarian Part-Time | 128,290.50 | | |
| 61435 Librarian Full-Time | 107,329.05 | 107,329.00 | 198,532.00 |
| 61440 Librarian Full-Time Addendum Days | 5,514.60 | 11,602.00 | 21,462.00 |
| 61600 Classified Staff Pool | | 10,181.00 | 10,486.00 |
| 61601 Classified Staff PT | 9,748.48 | | |
| 61605 Classified Staff FT | | | 178,244.00 |
| 61800 Vacation Accrual | 13,773.63 | | |
| Subtotal Salaries & Wages | \$274,047.42 | \$231,945.00 | \$514,642.00 |
| 71100 Supplies Pool | | 2,600.00 | 35,600.00 |
| 71120 Office Supplies | 141.98 | | |
| 71210 Postage | 334.10 | | |
| 71225 Comm Cable/Connector | 392.40 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$878.48 | \$2,600.00 | \$35,600.00 |
| 72099 Travel Pool | | 835.00 | 835.00 |
| 72100 In Town Travel | 189.44 | | |
| 72200 Out of Town Travel | 872.46 | | |
| Subtotal Other Expenses | \$1,061.90 | \$835.00 | \$835.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52123 Library VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 73000 Equipment Pool | | | 90,565.00 |
| Subtotal Capital Expenses | \$0.00 | \$0.00 | \$90,565.00 |
| Total Library VV | \$275,987.80 | \$235,380.00 | \$641,642.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52124 Library TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61400 Librarian Pool | | 123,373.00 | 127,074.00 |
| 61431 Librarian Part-Time | 119,493.02 | | |
| 61435 Librarian Full-Time | 136,178.01 | 136,178.00 | 182,556.00 |
| 61440 Librarian Full-Time Addendum Days | 14,722.00 | 14,722.00 | 19,736.00 |
| 61600 Classified Staff Pool | | 39,124.00 | 40,298.00 |
| 61601 Classified Staff PT | 41,785.70 | | |
| 61605 Classified Staff FT | 161,042.16 | 161,410.00 | 166,253.00 |
| 61800 Vacation Accrual | 3,102.74 | | |
| Subtotal Salaries & Wages | \$476,323.63 | \$474,807.00 | \$535,917.00 |
| 71100 Supplies Pool | | 25,255.00 | 25,255.00 |
| 71120 Office Supplies | 12,749.01 | | |
| 71121 Furniture & Equip < 5,000 | 1,540.32 | | |
| 71210 Postage | 221.97 | | |
| 71330 Printing/Dupl Internal | 73.10 | | |
| 71420 Subscriptions | 7,901.48 | | |
| 71440 Hospitality | 76.99 | | |
| 71470 Software | 599.60 | | |
| Subtotal Supplies | \$23,162.47 | \$25,255.00 | \$25,255.00 |
| 72099 Travel Pool | | 1,009.00 | 1,009.00 |
| 72100 In Town Travel | 150.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52124 Library TM

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|----------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | | \$150.00 | \$1,009.00 | \$1,009.00 |
| 73000 | Equipment Pool | | 79,270.00 | 63,736.00 |
| 73402 | TM Library Books/Materials | 78,804.93 | | |
| Subtotal Capital Expenses | | \$78,804.93 | \$79,270.00 | \$63,736.00 |
| Total | Library TM | \$578,441.03 | \$580,341.00 | \$625,917.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52125 Library RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 3,733.00 | 3,845.00 |
| 61065 Instructional Coordinator | 9,233.04 | | |
| 61400 Librarian Pool | | 82,658.00 | 85,138.00 |
| 61431 Librarian Part-Time | 76,138.92 | | |
| 61435 Librarian Full-Time | 169,788.96 | 169,789.00 | 174,916.00 |
| 61440 Librarian Full-Time Addendum Days | 18,355.60 | 18,356.00 | 18,910.00 |
| 61600 Classified Staff Pool | | 46,201.00 | 47,587.00 |
| 61601 Classified Staff PT | 41,108.38 | | |
| 61605 Classified Staff FT | 94,083.00 | 94,083.00 | 96,906.00 |
| 61800 Vacation Accrual | 3,404.40 | | |
| Subtotal Salaries & Wages | \$412,112.30 | \$414,820.00 | \$427,302.00 |
| 71100 Supplies Pool | | 25,389.00 | 25,389.00 |
| 71120 Office Supplies | 1,679.35 | | |
| 71192 Library Supplies | 2,938.27 | | |
| 71210 Postage | 125.95 | | |
| 71330 Printing/Dupl Internal | 402.64 | | |
| 71331 Printing/Dupl External | 60.00 | | |
| 71420 Subscriptions | 18,490.63 | | |
| 71440 Hospitality | 276.53 | | |
| Subtotal Supplies | \$23,973.37 | \$25,389.00 | \$25,389.00 |
| 72099 Travel Pool | | 841.00 | 841.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52125 Library RG

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 | In Town Travel | 356.33 | | |
| 72200 | Out of Town Travel | 973.80 | | |
| | Subtotal Other Expenses | \$1,330.13 | \$841.00 | \$841.00 |
| 73000 | Equipment Pool | | 26,709.00 | 39,770.00 |
| 73403 | RG Library Books/Materials | 26,915.93 | | |
| | Subtotal Capital Expenses | \$26,915.93 | \$26,709.00 | \$39,770.00 |
| | Total Library RG | \$464,331.73 | \$467,759.00 | \$493,302.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52126 Library NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61400 Librarian Pool | | 73,178.00 | 75,373.00 |
| 61431 Librarian Part-Time | 58,802.60 | | |
| 61435 Librarian Full-Time | 115,247.32 | 111,118.00 | 114,473.00 |
| 61440 Librarian Full-Time Addendum Days | 12,012.80 | 12,013.00 | 12,376.00 |
| 61600 Classified Staff Pool | | 36,115.00 | 37,198.00 |
| 61601 Classified Staff PT | 77,820.42 | | |
| 61605 Classified Staff FT | 79,598.20 | 79,973.00 | 82,372.00 |
| 61800 Vacation Accrual | (713.86) | | |
| Subtotal Salaries & Wages | \$342,767.48 | \$312,397.00 | \$321,792.00 |
| 71100 Supplies Pool | | 24,278.00 | 24,278.00 |
| 71120 Office Supplies | 14,851.32 | | |
| 71130 Instructional Supplies | 153.76 | | |
| 71210 Postage | 199.74 | | |
| 71313 Consultant | 550.00 | | |
| 71330 Printing/Dupl Internal | 1,096.85 | | |
| 71331 Printing/Dupl External | 109.58 | | |
| 71420 Subscriptions | 3,920.70 | | |
| 71472 CD Rom Databases | 1,984.11 | | |
| Subtotal Supplies | \$22,866.06 | \$24,278.00 | \$24,278.00 |
| 72099 Travel Pool | | 455.00 | 455.00 |
| 72100 In Town Travel | 435.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52126 Library NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 72200 Out of Town Travel | 1,206.78 | | |
| Subtotal Other Expenses | \$1,641.78 | \$455.00 | \$455.00 |
| 73000 Equipment Pool | | 26,352.00 | 35,267.00 |
| 73404 NW Library Books/Materials | 20,147.66 | | |
| Subtotal Capital Expenses | \$20,147.66 | \$26,352.00 | \$35,267.00 |
| Total Library NW | \$387,422.98 | \$363,482.00 | \$381,792.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52127 Library MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61400 Librarian Pool | | 86,820.00 | 89,425.00 |
| 61431 Librarian Part-Time | 90,678.00 | | |
| 61435 Librarian Full-Time | 58,593.96 | 58,594.00 | 60,364.00 |
| 61440 Librarian Full-Time Addendum Days | 5,067.52 | 6,334.00 | 6,525.00 |
| 61600 Classified Staff Pool | | 29,364.00 | 30,245.00 |
| 61601 Classified Staff PT | 37,734.59 | | |
| 61605 Classified Staff FT | 75,388.08 | 75,388.00 | 77,650.00 |
| 61800 Vacation Accrual | 53.04 | | |
| Subtotal Salaries & Wages | \$267,515.19 | \$256,500.00 | \$264,209.00 |
| 71100 Supplies Pool | | 8,720.00 | 8,720.00 |
| 71120 Office Supplies | 4,772.68 | | |
| 71210 Postage | 124.49 | | |
| 71225 Comm Cable/Connector | 1,504.69 | | |
| 71330 Printing/Dupl Internal | 803.18 | | |
| 71331 Printing/Dupl External | 67.96 | | |
| 71420 Subscriptions | 5,402.44 | | |
| 71470 Software | 641.25 | | |
| Subtotal Supplies | \$13,316.69 | \$8,720.00 | \$8,720.00 |
| 72099 Travel Pool | | 840.00 | 840.00 |
| 72100 In Town Travel | 476.15 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52127 Library MDP

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | | \$476.15 | \$840.00 | \$840.00 |
| 73000 | Equipment Pool | | 43,000.00 | 66,291.00 |
| 73405 | MDP Library Books/Materials | 31,361.53 | | |
| Subtotal Capital Expenses | | \$31,361.53 | \$43,000.00 | \$66,291.00 |
| Total | Library MDP | \$312,669.56 | \$309,060.00 | \$340,060.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52128 Community Education Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | 71,571.00 | 73,718.00 |
| 61305 Professional Staff FT | 125,834.04 | 54,263.00 | 55,891.00 |
| 61600 Classified Staff Pool | | 33,929.00 | 34,947.00 |
| 61601 Classified Staff PT | 37,261.43 | | |
| 61605 Classified Staff FT | 125,001.02 | 109,949.00 | 113,248.00 |
| 61800 Vacation Accrual | 2,872.70 | | |
| 61900 Overtime | 3,670.31 | | |
| Subtotal Salaries & Wages | \$294,639.50 | \$269,712.00 | \$277,804.00 |
| 71221 Comm Long Charges | 550.14 | | |
| 71225 Comm Cable/Connector | 1,077.87 | | |
| Subtotal Supplies | \$1,628.01 | \$0.00 | \$0.00 |
| 72099 Travel Pool | | 51.00 | 51.00 |
| Subtotal Other Expenses | \$0.00 | \$51.00 | \$51.00 |
| Total Community Education Program | \$296,267.51 | \$269,763.00 | \$277,855.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52129 Special Projects Performing Arts

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 2,683.00 | 2,763.00 |
| 61065 Instructional Coordinator | 2,842.60 | | |
| Subtotal Salaries & Wages | \$2,842.60 | \$2,683.00 | \$2,763.00 |
| 71100 Supplies Pool | | 16,905.00 | 16,905.00 |
| 71220 Comm Local Charges | 357.49 | | |
| 71313 Consultant | 8,166.94 | | |
| 71315 Entertainment Supplies | 563.00 | | |
| 71330 Printing/Dupl Internal | 316.42 | | |
| 71331 Printing/Dupl External | 613.80 | | |
| 71430 Advertising | 1,551.25 | | |
| 71440 Hospitality | 2,161.58 | | |
| Subtotal Supplies | \$13,730.48 | \$16,905.00 | \$16,905.00 |
| 72099 Travel Pool | | 3,093.00 | 3,093.00 |
| 72200 Out of Town Travel | 1,539.67 | | |
| Subtotal Other Expenses | \$1,539.67 | \$3,093.00 | \$3,093.00 |
| Total Special Projects Performing Arts | \$18,112.75 | \$22,681.00 | \$22,761.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52130 Young Scholars Bowl

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,363.00 | 5,524.00 |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| Subtotal Salaries & Wages | \$2,815.20 | \$5,363.00 | \$5,524.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71120 Office Supplies | 301.46 | | |
| 71210 Postage | 16.21 | | |
| 71330 Printing/Dupl Internal | 47.85 | | |
| 71331 Printing/Dupl External | 50.00 | | |
| 71440 Hospitality | 224.23 | | |
| Subtotal Supplies | \$639.75 | \$1,000.00 | \$1,000.00 |
| Total Young Scholars Bowl | \$3,454.95 | \$6,363.00 | \$6,524.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52133 Academic Hospitality TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 5,500.00 | 5,500.00 |
| 71440 Hospitality | 4,917.14 | | |
| Subtotal Supplies | \$4,917.14 | \$5,500.00 | \$5,500.00 |
| Total Academic Hospitality TM | \$4,917.14 | \$5,500.00 | \$5,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52134 Academic Hospitality RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 5,500.00 | 5,500.00 |
| 71140 Laboratory Supplies | 373.32 | | |
| 71440 Hospitality | 5,878.26 | | |
| Subtotal Supplies | \$6,251.58 | \$5,500.00 | \$5,500.00 |
| Total Academic Hospitality RG | \$6,251.58 | \$5,500.00 | \$5,500.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 52135 Instructional TV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 28,496.00 | 28,496.00 |
| 71228 Comm Air Time | 20,400.00 | | |
| Subtotal Supplies | \$20,400.00 | \$28,496.00 | \$28,496.00 |
| Total Instructional TV | \$20,400.00 | \$28,496.00 | \$28,496.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52136 Cablecast

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 56,226.00 | 57,913.00 |
| 61605 Classified Staff FT | 92,968.84 | 35,438.00 | 66,128.00 |
| 61800 Vacation Accrual | 2,088.47 | | |
| 61900 Overtime | 331.89 | 800.00 | 800.00 |
| Subtotal Salaries & Wages | \$95,389.20 | \$92,464.00 | \$124,841.00 |
| 62613 Cell Phone Allowance | | 240.00 | 240.00 |
| Subtotal Fringes | \$0.00 | \$240.00 | \$240.00 |
| 71100 Supplies Pool | | 25,685.00 | 25,685.00 |
| 71320 Audio Visual Expense | 15,980.00 | | |
| Subtotal Supplies | \$15,980.00 | \$25,685.00 | \$25,685.00 |
| Total Cablecast | \$111,369.20 | \$118,389.00 | \$150,766.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52137 Curriculum Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 50,336.00 | 51,846.00 |
| 61031 Instr Curriculum Dev Fall | 16,181.24 | | |
| 61032 Instr Curriculum Dev Spring | 12,135.97 | | |
| 61205 Administrator FT | 60,675.00 | 60,675.00 | 62,495.00 |
| 61305 Professional Staff FT | 171,418.96 | 160,736.00 | 107,501.00 |
| 61600 Classified Staff Pool | | 40,165.00 | 41,370.00 |
| 61601 Classified Staff PT | 29,277.85 | | |
| 61605 Classified Staff FT | 67,839.13 | 68,347.00 | 62,121.00 |
| 61800 Vacation Accrual | (11,537.76) | | |
| Subtotal Salaries & Wages | \$345,990.39 | \$380,259.00 | \$325,333.00 |
| 62613 Cell Phone Allowance | 360.00 | | |
| Subtotal Fringes | \$360.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 8,750.00 | 8,750.00 |
| 71120 Office Supplies | 4,911.40 | | |
| 71131 Testing Supplies | 10.00 | | |
| 71210 Postage | 60.00 | | |
| 71225 Comm Cable/Connector | 377.91 | | |
| 71330 Printing/Dupl Internal | 259.86 | | |
| 71331 Printing/Dupl External | 54.26 | | |
| 71440 Hospitality | 2,848.79 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52137 Curriculum Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$8,522.22 | \$8,750.00 | \$8,750.00 |
| 72099 Travel Pool | | 2,095.00 | 2,095.00 |
| 72100 In Town Travel | 57.02 | | |
| Subtotal Other Expenses | \$57.02 | \$2,095.00 | \$2,095.00 |
| Total Curriculum Office | \$354,929.63 | \$391,104.00 | \$336,178.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52138 Faculty Travel/Math VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 10,773.00 | 10,773.00 |
| 72200 Out of Town Travel | 9,023.42 | | |
| Subtotal Other Expenses | \$9,023.42 | \$10,773.00 | \$10,773.00 |
| Total Faculty Travel/Math VV | \$9,023.42 | \$10,773.00 | \$10,773.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52139 Faculty Travel Humanity/SS VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 5,742.00 | 5,742.00 |
| 72100 In Town Travel | 225.00 | | |
| 72200 Out of Town Travel | 5,957.69 | | |
| Subtotal Other Expenses | \$6,182.69 | \$5,742.00 | \$5,742.00 |
| Total Faculty Travel Humanity/SS VV | \$6,182.69 | \$5,742.00 | \$5,742.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52140 Faculty Travel Comm/Art TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 5,318.00 | 5,318.00 |
| 72100 In Town Travel | 815.27 | | |
| 72200 Out of Town Travel | 5,945.98 | | |
| Subtotal Other Expenses | \$6,761.25 | \$5,318.00 | \$5,318.00 |
| Total Faculty Travel Comm/Art TM | \$6,761.25 | \$5,318.00 | \$5,318.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52141 Faculty Travel / Health RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71440 Hospitality | 68.30 | | |
| Subtotal Supplies | \$68.30 | \$0.00 | \$0.00 |
| 72099 Travel Pool | | 12,554.00 | 12,554.00 |
| 72100 In Town Travel | 4,875.92 | | |
| 72200 Out of Town Travel | 10,580.37 | | |
| Subtotal Other Expenses | \$15,456.29 | \$12,554.00 | \$12,554.00 |
| Total Faculty Travel / Health RG | \$15,524.59 | \$12,554.00 | \$12,554.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52142 Faculty Travel Bus/Comm RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 4,832.00 | 4,832.00 |
| 72100 In Town Travel | 842.26 | | |
| 72200 Out of Town Travel | 2,676.35 | | |
| Subtotal Other Expenses | \$3,518.61 | \$4,832.00 | \$4,832.00 |
| Total Faculty Travel Bus/Comm RG | \$3,518.61 | \$4,832.00 | \$4,832.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52143 Faculty Travel/Comm&Perform Arts VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 9,172.00 | 9,172.00 |
| 72200 Out of Town Travel | 9,091.43 | | |
| Subtotal Other Expenses | \$9,091.43 | \$9,172.00 | \$9,172.00 |
| Total Faculty Travel/Comm&Perform Arts VV | \$9,091.43 | \$9,172.00 | \$9,172.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52144 Library Technical Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 111,855.00 | 111,855.00 | 115,211.00 |
| 61400 Librarian Pool | | 7,130.00 | 7,344.00 |
| 61431 Librarian Part-Time | 6,273.00 | | |
| 61435 Librarian Full-Time | 64,692.00 | 64,692.00 | 66,645.00 |
| 61440 Librarian Full-Time Addendum Days | 6,993.80 | 6,993.00 | 7,204.00 |
| 61600 Classified Staff Pool | | 30,398.00 | 31,310.00 |
| 61601 Classified Staff PT | 25,123.23 | | |
| 61605 Classified Staff FT | 107,492.04 | 107,491.00 | 110,715.00 |
| 61800 Vacation Accrual | (3,185.84) | | |
| Subtotal Salaries & Wages | \$319,243.23 | \$328,559.00 | \$338,429.00 |
| 62613 Cell Phone Allowance | 480.00 | | |
| Subtotal Fringes | \$480.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 52,396.00 | 51,896.00 |
| 71120 Office Supplies | 4,249.38 | | |
| 71130 Instructional Supplies | 3.75 | | |
| 71192 Library Supplies | 10,483.00 | | |
| 71210 Postage | 2,344.48 | | |
| 71220 Comm Local Charges | 4,015.12 | | |
| 71330 Printing/Dupl Internal | 211.92 | | |
| 71331 Printing/Dupl External | 121.71 | | |
| 71410 Memberships | 450.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52144 Library Technical Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71420 Subscriptions | 1,745.00 | | |
| 71440 Hospitality | 83.00 | | |
| 71473 Online Subscription Services | 26,822.00 | | |
| Subtotal Supplies | \$50,529.36 | \$52,396.00 | \$51,896.00 |
| 72099 Travel Pool | | 2,674.00 | 3,174.00 |
| 72200 Out of Town Travel | 3,604.86 | | |
| Subtotal Other Expenses | \$3,604.86 | \$2,674.00 | \$3,174.00 |
| Total Library Technical Services | \$373,857.45 | \$383,629.00 | \$393,499.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52146 EPCC - TV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,905.00 | 11,232.00 |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61061 Instr FT / PT N/I Fall | 2,723.40 | | |
| 61062 Instr FT / PT N/I Spring | 5,457.32 | | |
| 61205 Administrator FT | | 72,383.00 | 74,554.00 |
| 61305 Professional Staff FT | 118,760.58 | 43,418.00 | 81,300.00 |
| 61605 Classified Staff FT | 78,826.08 | 74,984.00 | 77,234.00 |
| 61800 Vacation Accrual | 479.42 | | |
| 61900 Overtime | | 1,200.00 | 1,200.00 |
| Subtotal Salaries & Wages | \$208,970.20 | \$202,890.00 | \$245,520.00 |
| 62613 Cell Phone Allowance | 160.00 | 360.00 | 360.00 |
| Subtotal Fringes | \$160.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 53,640.00 | 53,640.00 |
| 71110 Automotive Supplies | 277.35 | | |
| 71120 Office Supplies | 1,149.57 | | |
| 71210 Postage | 72.64 | | |
| 71313 Consultant | 900.00 | | |
| 71320 Audio Visual Expense | 19,858.05 | | |
| 71440 Hospitality | 2,769.54 | | |
| 71610 Equip Rent Copy Machine | 1,695.57 | | |
| 71711 Equipment Maint Expense | 150.13 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52146 EPCC - TV

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| | Subtotal Supplies | \$26,872.85 | \$53,640.00 | \$53,640.00 |
| 72099 | Travel Pool | | 3,118.00 | 3,118.00 |
| | Subtotal Other Expenses | \$0.00 | \$3,118.00 | \$3,118.00 |
| 73000 | Equipment Pool | | 46,000.00 | 46,000.00 |
| | Subtotal Capital Expenses | \$0.00 | \$46,000.00 | \$46,000.00 |
| | Total EPCC - TV | \$236,003.05 | \$306,008.00 | \$348,638.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 52149 Director HR Development

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 75,915.00 | 75,915.00 | 78,192.00 |
| 61305 Professional Staff FT | 34,626.96 | 34,627.00 | 35,666.00 |
| 61600 Classified Staff Pool | | 9,690.00 | 9,981.00 |
| 61601 Classified Staff PT | 8,964.09 | | |
| 61800 Vacation Accrual | 1,265.48 | | |
| Subtotal Salaries & Wages | \$120,771.53 | \$120,232.00 | \$123,839.00 |
| 62613 Cell Phone Allowance | 720.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$720.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 39,190.00 | 39,190.00 |
| 71120 Office Supplies | 34,860.43 | | |
| 71130 Instructional Supplies | 803.50 | | |
| 71210 Postage | 61.22 | | |
| 71331 Printing/Dupl External | 53.75 | | |
| 71410 Memberships | 228.00 | | |
| 71440 Hospitality | 7,519.64 | | |
| 71610 Equip Rent Copy Machine | 1,584.29 | | |
| Subtotal Supplies | \$45,110.83 | \$39,190.00 | \$39,190.00 |
| 72099 Travel Pool | | 21,887.00 | 21,887.00 |
| 72100 In Town Travel | 188.90 | | |
| 72200 Out of Town Travel | 38,539.16 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 52149 Director HR Development

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$38,728.06 | \$21,887.00 | \$21,887.00 |
| Total Director HR Development | \$205,330.42 | \$182,269.00 | \$185,876.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52153 Library Operations - VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61605 Classified Staff FT | 172,919.11 | 173,053.00 | |
| 61800 Vacation Accrual | 4,136.45 | | |
| 61900 Overtime | 742.53 | | |
| Subtotal Salaries & Wages | \$177,798.09 | \$173,053.00 | \$0.00 |
| 71100 Supplies Pool | | 33,000.00 | |
| 71120 Office Supplies | 10,832.01 | | |
| 71121 Furniture & Equip < 5,000 | 1,751.72 | | |
| 71130 Instructional Supplies | 38.00 | | |
| 71192 Library Supplies | 933.26 | | |
| 71210 Postage | 9.48 | | |
| 71330 Printing/Dupl Internal | 1,410.35 | | |
| 71420 Subscriptions | 13,437.67 | | |
| Subtotal Supplies | \$28,412.49 | \$33,000.00 | \$0.00 |
| 73000 Equipment Pool | 318.00 | 120,298.00 | |
| 73100 Cap Furniture & Equipment>5000 | 7,615.00 | | |
| 73401 VV Library Books/Materials | 112,723.76 | | |
| Subtotal Capital Expenses | \$120,656.76 | \$120,298.00 | \$0.00 |
| Total Library Operations - VV | \$326,867.34 | \$326,351.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52154 Districtwide Library Databases

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 178,600.00 | 178,600.00 |
| 71473 Online Subscription Services | 175,467.92 | | |
| Subtotal Supplies | \$175,467.92 | \$178,600.00 | \$178,600.00 |
| Total Districtwide Library Databases | \$175,467.92 | \$178,600.00 | \$178,600.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52155 Grant Matching - MSEIP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | | 5,150.00 |
| 61063 Instr FT / PT N/I Summer I | 4,896.00 | | |
| 61064 Instr FT / PT N/I Summer II | 459.00 | | |
| 61600 Classified Staff Pool | | | 7,210.00 |
| 61631 Tutor LA SSA PT | 6,442.01 | | |
| Subtotal Salaries & Wages | \$11,797.01 | \$0.00 | \$12,360.00 |
| 71100 Supplies Pool | | | 3,000.00 |
| 71120 Office Supplies | 595.13 | | |
| 71130 Instructional Supplies | 623.90 | | |
| 71140 Laboratory Supplies | 1,431.58 | | |
| 71330 Printing/Dupl Internal | 475.27 | | |
| Subtotal Supplies | \$3,125.88 | \$0.00 | \$3,000.00 |
| Total Grant Matching - MSEIP | \$14,922.89 | \$0.00 | \$15,360.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52160 Enrollment Management

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 122,977.70 | 116,816.00 | 123,872.00 |
| 61605 Classified Staff FT | 68,713.92 | 68,713.00 | 70,775.00 |
| 61800 Vacation Accrual | (5,400.63) | | |
| Subtotal Salaries & Wages | \$186,290.99 | \$185,529.00 | \$194,647.00 |
| 71100 Supplies Pool | | 3,000.00 | 3,000.00 |
| 71120 Office Supplies | 1,896.86 | | |
| 71130 Instructional Supplies | 1,631.80 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$3,538.66 | \$3,000.00 | \$3,000.00 |
| 72099 Travel Pool | | 839.00 | 839.00 |
| Subtotal Other Expenses | \$0.00 | \$839.00 | \$839.00 |
| Total Enrollment Management | \$189,829.65 | \$189,368.00 | \$198,486.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52164 Academic Hospitality NW

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | | 1,000.00 | 1,000.00 |
| 71440 | Hospitality | 1,414.00 | | |
| | Subtotal Supplies | \$1,414.00 | \$1,000.00 | \$1,000.00 |
| | Total Academic Hospitality NW | \$1,414.00 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52165 Academic Hospitality MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71440 Hospitality | 911.35 | | |
| Subtotal Supplies | \$911.35 | \$1,000.00 | \$1,000.00 |
| Total Academic Hospitality MDP | \$911.35 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52173 KCOS Instructional TV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71317 Other Professional/Tech | 86,894.00 | | |
| Subtotal Supplies | \$86,894.00 | \$0.00 | \$0.00 |
| Total KCOS Instructional TV | \$86,894.00 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 52175 KCOS Marketing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 129,000.00 | 129,000.00 |
| 71317 Other Professional/Tech | 151,315.00 | | |
| Subtotal Supplies | \$151,315.00 | \$129,000.00 | \$129,000.00 |
| Total KCOS Marketing | \$151,315.00 | \$129,000.00 | \$129,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52220 Health Services VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 2,725.00 | |
| Subtotal Salaries & Wages | \$0.00 | \$2,725.00 | \$0.00 |
| Total Health Services VV | \$0.00 | \$2,725.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52221 Community Health VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61011 Instr PT CR / N/C Fall | 3,404.25 | | |
| 61012 Instr PT CR / N/C Spring | 5,438.12 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61110 Instructor FT | 37,941.36 | | |
| Subtotal Salaries & Wages | \$49,507.13 | \$0.00 | \$0.00 |
| Total Community Health VV | \$49,507.13 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 52400 Dir Student Leadership&Campus Life

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 85,080.96 | 85,081.00 | 87,633.00 |
| 61305 Professional Staff FT | 145,010.56 | 114,719.00 | 166,731.00 |
| 61600 Classified Staff Pool | | 42,071.00 | 49,224.00 |
| 61601 Classified Staff PT | 26,234.92 | | |
| 61605 Classified Staff FT | 38,991.92 | 37,924.00 | 39,062.00 |
| 61800 Vacation Accrual | 4,798.71 | | |
| 61900 Overtime | 5,445.00 | | |
| Subtotal Salaries & Wages | \$305,562.07 | \$279,795.00 | \$342,650.00 |
| 62613 Cell Phone Allowance | 960.00 | 960.00 | 960.00 |
| Subtotal Fringes | \$960.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 20,486.00 | 20,486.00 |
| 71120 Office Supplies | 6,987.57 | | |
| 71130 Instructional Supplies | 18.50 | | |
| 71330 Printing/Dupl Internal | 4.88 | | |
| 71331 Printing/Dupl External | 32,518.57 | | |
| 71440 Hospitality | 159.16 | | |
| 71610 Equip Rent Copy Machine | 3,412.00 | | |
| Subtotal Supplies | \$43,100.68 | \$20,486.00 | \$20,486.00 |
| 72099 Travel Pool | | 7,510.00 | 7,510.00 |
| 72100 In Town Travel | 2,293.03 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 52400 Dir Student Leadership&Campus Life

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 72200 Out of Town Travel | 5,528.69 | | |
| Subtotal Other Expenses | \$7,821.72 | \$7,510.00 | \$7,510.00 |
| Total Dir Student Leadership&Campus Life | \$357,444.47 | \$308,751.00 | \$371,606.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 52403 Phi Theta Kappa

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 11,175.00 | 11,510.00 |
| 61051 Instr Overload Fall | 2,111.40 | | |
| 61061 Instr FT / PT N/I Fall | 703.80 | | |
| 61062 Instr FT / PT N/I Spring | 2,111.40 | | |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| Subtotal Salaries & Wages | \$7,741.80 | \$11,175.00 | \$11,510.00 |
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| 71120 Office Supplies | 922.55 | | |
| 71210 Postage | 3,184.30 | | |
| 71330 Printing/Dupl Internal | 517.29 | | |
| Subtotal Supplies | \$4,624.14 | \$4,000.00 | \$4,000.00 |
| 72099 Travel Pool | | 10,440.00 | 10,440.00 |
| 72200 Out of Town Travel | 9,494.27 | | |
| Subtotal Other Expenses | \$9,494.27 | \$10,440.00 | \$10,440.00 |
| Total Phi Theta Kappa | \$21,860.21 | \$25,615.00 | \$25,950.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 52407 Student Ambassador Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 23,013.00 | 23,703.00 |
| Subtotal Salaries & Wages | \$0.00 | \$23,013.00 | \$23,703.00 |
| 71100 Supplies Pool | | 4,500.00 | 4,500.00 |
| 71120 Office Supplies | 1,252.60 | | |
| 71330 Printing/Dupl Internal | 451.60 | | |
| 71331 Printing/Dupl External | 45.83 | | |
| Subtotal Supplies | \$1,750.03 | \$4,500.00 | \$4,500.00 |
| 72099 Travel Pool | | 2,000.00 | 2,000.00 |
| 72100 In Town Travel | 568.38 | | |
| Subtotal Other Expenses | \$568.38 | \$2,000.00 | \$2,000.00 |
| 74606 Student Stipends | 25,902.00 | | |
| Subtotal Student Aid Pool | \$25,902.00 | \$0.00 | \$0.00 |
| Total Student Ambassador Program | \$28,220.41 | \$29,513.00 | \$30,203.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 52500 Director Diversity Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 103,089.00 | 103,089.00 | 106,182.00 |
| 61301 Professional Staff PT | 3,979.02 | | |
| 61305 Professional Staff FT | 16,663.07 | | |
| 61605 Classified Staff FT | 35,409.74 | 30,956.00 | 31,885.00 |
| 61800 Vacation Accrual | 113.17 | | |
| 61900 Overtime | 212.08 | | |
| Subtotal Salaries & Wages | \$159,466.08 | \$134,045.00 | \$138,067.00 |
| 62613 Cell Phone Allowance | 540.00 | 540.00 | 540.00 |
| Subtotal Fringes | \$540.00 | \$540.00 | \$540.00 |
| 71100 Supplies Pool | | 17,563.00 | 16,813.00 |
| 71120 Office Supplies | 6,243.51 | | |
| 71121 Furniture & Equip < 5,000 | 312.33 | | |
| 71210 Postage | 311.21 | | |
| 71313 Consultant | 5,335.00 | | |
| 71330 Printing/Dupl Internal | 1,004.65 | | |
| 71331 Printing/Dupl External | 956.39 | | |
| 71410 Memberships | 184.00 | | |
| 71440 Hospitality | 5,076.48 | | |
| 71464 Other Costs | 2,530.76 | | |
| Subtotal Supplies | \$21,954.33 | \$17,563.00 | \$16,813.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 52500 Director Diversity Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 72099 Travel Pool | | 1,158.00 | 1,908.00 |
| 72100 In Town Travel | 782.60 | | |
| Subtotal Other Expenses | \$782.60 | \$1,158.00 | \$1,908.00 |
| Total Director Diversity Programs | \$182,743.01 | \$153,306.00 | \$157,328.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 52507 Faculty Travel - Nursing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 4,147.00 | 4,147.00 |
| 72200 Out of Town Travel | 2,929.91 | | |
| Subtotal Other Expenses | \$2,929.91 | \$4,147.00 | \$4,147.00 |
| Total Faculty Travel - Nursing | \$2,929.91 | \$4,147.00 | \$4,147.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53000 MDP Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 6,307.00 | 6,307.00 |
| 71120 Office Supplies | 6,084.56 | | |
| 71331 Printing/Dupl External | 161.41 | | |
| Subtotal Supplies | \$6,245.97 | \$6,307.00 | \$6,307.00 |
| 72099 Travel Pool | | 1,500.00 | 1,500.00 |
| Subtotal Other Expenses | \$0.00 | \$1,500.00 | \$1,500.00 |
| Total MDP Early College High School | \$6,245.97 | \$7,807.00 | \$7,807.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53001 Cotton Valley Early College H/S

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,909.00 | 7,909.00 |
| 71121 Furniture & Equip < 5,000 | 2,167.10 | | |
| 71130 Instructional Supplies | 4,499.90 | | |
| 71330 Printing/Dupl Internal | 3.60 | | |
| 71470 Software | 66.00 | | |
| Subtotal Supplies | \$6,736.60 | \$7,909.00 | \$7,909.00 |
| Total Cotton Valley Early College H/S | \$6,736.60 | \$7,909.00 | \$7,909.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53002 NW Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,807.00 | 7,807.00 |
| 71210 Postage | 5.83 | | |
| 71330 Printing/Dupl Internal | 217.87 | | |
| 71331 Printing/Dupl External | 124.00 | | |
| 71440 Hospitality | 4,875.34 | | |
| Subtotal Supplies | \$5,223.04 | \$7,807.00 | \$7,807.00 |
| Total NW Early College High School | \$5,223.04 | \$7,807.00 | \$7,807.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53003 District Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 4,808.00 | 4,808.00 |
| 71120 Office Supplies | 710.41 | | |
| 71140 Laboratory Supplies | 99.96 | | |
| 71330 Printing/Dupl Internal | 19.50 | | |
| 71440 Hospitality | 661.16 | | |
| 71860 Other | 306.66 | | |
| Subtotal Supplies | \$1,797.69 | \$4,808.00 | \$4,808.00 |
| 72099 Travel Pool | | 3,000.00 | 3,000.00 |
| Subtotal Other Expenses | \$0.00 | \$3,000.00 | \$3,000.00 |
| Total District Early College High School | \$1,797.69 | \$7,808.00 | \$7,808.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53004 VV Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,807.00 | 7,807.00 |
| 71120 Office Supplies | 56.35 | | |
| 71123 Furniture & Equip < 5,000 Grant | 4,250.00 | | |
| 71440 Hospitality | 3,208.33 | | |
| Subtotal Supplies | \$7,514.68 | \$7,807.00 | \$7,807.00 |
| Total VV Early College High School | \$7,514.68 | \$7,807.00 | \$7,807.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53005 TM Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 6,807.00 | 6,807.00 |
| 71130 Instructional Supplies | 666.54 | | |
| Subtotal Supplies | \$666.54 | \$6,807.00 | \$6,807.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| 72200 Out of Town Travel | 1,436.27 | | |
| Subtotal Other Expenses | \$1,436.27 | \$1,000.00 | \$1,000.00 |
| Total TM Early College High School | \$2,102.81 | \$7,807.00 | \$7,807.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53006 Early College High School - Burges

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,807.00 | 7,807.00 |
| 71121 Furniture & Equip < 5,000 | 249.20 | | |
| 71313 Consultant | 4,000.00 | | |
| 71440 Hospitality | 2,079.49 | | |
| Subtotal Supplies | \$6,328.69 | \$7,807.00 | \$7,807.00 |
| Total Early College High School - Burges | \$6,328.69 | \$7,807.00 | \$7,807.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53007 Socorro High - Early College HS

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 7,308.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$7,308.00 |
| 72099 Travel Pool | | | 500.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$500.00 |
| Total Socorro High - Early College HS | \$0.00 | \$0.00 | \$7,808.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 53008 RAMS Early College High School

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 7,308.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$7,308.00 |
| 72099 Travel Pool | | | 500.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$500.00 |
| Total RAMS Early College High School | \$0.00 | \$0.00 | \$7,808.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53009 Parkland Early College HS (PECHS)

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 5,808.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$5,808.00 |
| 72099 Travel Pool | | | 2,000.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$2,000.00 |
| Total Parkland Early College HS (PECHS) | \$0.00 | \$0.00 | \$7,808.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53010 Trailblazers ECH Americas/SISD

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 4,808.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$4,808.00 |
| 72099 Travel Pool | | | 3,000.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$3,000.00 |
| Total Trailblazers ECH Americas/SISD | \$0.00 | \$0.00 | \$7,808.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 53011 Ysleta HS Early College Academy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 4,808.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$4,808.00 |
| 72099 Travel Pool | | | 3,000.00 |
| Subtotal Other Expenses | \$0.00 | \$0.00 | \$3,000.00 |
| Total Ysleta HS Early College Academy | \$0.00 | \$0.00 | \$7,808.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55005 Nursing RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 417,881.00 | 430,417.00 |
| 61011 Instr PT CR / N/C Fall | 112,634.11 | | |
| 61012 Instr PT CR / N/C Spring | 107,038.80 | | |
| 61013 Instr PT CR / N/C Summer I | 25,273.81 | | |
| 61014 Instr PT CR N/C Summer II | 2,219.52 | | |
| 61051 Instr Overload Fall | 110,816.00 | | |
| 61052 Instr Overload Spring | 100,657.56 | | |
| 61061 Instr FT / PT N/I Fall | 17,632.92 | | |
| 61062 Instr FT / PT N/I Spring | 10,537.68 | | |
| 61063 Instr FT / PT N/I Summer I | 489.60 | | |
| 61100 Instructor FT Pool | | 1,401,511.00 | 1,389,653.00 |
| 61110 Instructor FT | 1,394,667.60 | | |
| 61120 Health Instructor Supplement | 260,309.37 | 303,568.00 | 312,675.00 |
| 61181 Lecturer Fall - FT Funded | | | 86,288.00 |
| 61182 Lecturer Spring - FT Funded | 23,151.56 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 141,599.70 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 57,780.34 | | |
| 61305 Professional Staff FT | 34,401.36 | 33,078.00 | 34,070.00 |
| 61635 Class Staff Lab Assistant | 27,570.96 | 27,354.00 | 28,398.00 |
| 61800 Vacation Accrual | 1,601.94 | | |
| Subtotal Salaries & Wages | \$2,428,382.83 | \$2,183,392.00 | \$2,281,501.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55005 Nursing RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 61,800.00 | 61,800.00 |
| 71120 Office Supplies | 9,115.27 | | |
| 71123 Furniture & Equip < 5,000 Grant | 574.73 | | |
| 71130 Instructional Supplies | 6,849.29 | | |
| 71140 Laboratory Supplies | 46,420.88 | | |
| 71155 Printer Supplies | 432.40 | | |
| 71210 Postage | 183.00 | | |
| 71304 Drug Testing Fees | 1,963.00 | | |
| 71330 Printing/Dupl Internal | 19,989.11 | | |
| 71331 Printing/Dupl External | 186.26 | | |
| 71440 Hospitality | 991.40 | | |
| 71450 Accreditation Fees | 4,483.32 | | |
| 71464 Other Costs | 1,315.98 | | |
| 71710 Equipment Maint Agreement | 1,247.00 | | |
| Subtotal Supplies | \$93,751.64 | \$61,800.00 | \$61,800.00 |
| 72099 Travel Pool | | 1,162.00 | 1,162.00 |
| 72100 In Town Travel | 581.96 | | |
| Subtotal Other Expenses | \$581.96 | \$1,162.00 | \$1,162.00 |
| Total Nursing RG | \$2,522,716.43 | \$2,246,354.00 | \$2,344,463.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55008 Nursing Retain RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,102.00 | 6,285.00 |
| 61061 Instr FT / PT N/I Fall | 12,746.76 | | |
| 61062 Instr FT / PT N/I Spring | 12,149.16 | | |
| 61063 Instr FT / PT N/I Summer I | 2,452.99 | | |
| 61064 Instr FT / PT N/I Summer II | 6,625.08 | | |
| 61065 Instructional Coordinator | 1,713.60 | | |
| Subtotal Salaries & Wages | \$35,687.59 | \$6,102.00 | \$6,285.00 |
| Total Nursing Retain RG | \$35,687.59 | \$6,102.00 | \$6,285.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55011 Vocational Nursing - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 111,962.00 | 115,321.00 |
| 61011 Instr PT CR / N/C Fall | 17,727.60 | | |
| 61012 Instr PT CR / N/C Spring | 40,057.45 | | |
| 61013 Instr PT CR / N/C Summer I | 106,893.72 | | |
| 61014 Instr PT CR N/C Summer II | 78,597.13 | | |
| 61051 Instr Overload Fall | 27,065.76 | | |
| 61052 Instr Overload Spring | 24,386.16 | | |
| 61063 Instr FT / PT N/I Summer I | 14,974.33 | | |
| 61064 Instr FT / PT N/I Summer II | 2,862.14 | | |
| 61100 Instructor FT Pool | | 217,102.00 | 181,385.00 |
| 61110 Instructor FT | 209,230.16 | | |
| 61120 Health Instructor Supplement | 51,395.28 | | |
| 61181 Lecturer Fall - FT Funded | | | 44,852.00 |
| 61183 Lecturer Fall - FT Temp Unfunded | 38,657.35 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 34,553.18 | | |
| 61601 Classified Staff PT | 7,588.75 | | |
| Subtotal Salaries & Wages | \$653,989.01 | \$329,064.00 | \$341,558.00 |
| 71100 Supplies Pool | | 15,200.00 | 15,200.00 |
| 71120 Office Supplies | 4,505.12 | | |
| 71130 Instructional Supplies | 2,268.80 | | |
| 71140 Laboratory Supplies | 6,787.41 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55011 Vocational Nursing - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71210 Postage | 3.98 | | |
| 71330 Printing/Dupl Internal | 4,263.13 | | |
| 71440 Hospitality | 651.92 | | |
| 71464 Other Costs | 704.17 | | |
| Subtotal Supplies | \$19,184.53 | \$15,200.00 | \$15,200.00 |
| 72099 Travel Pool | | 616.00 | 616.00 |
| 72100 In Town Travel | 720.65 | | |
| 72200 Out of Town Travel | 583.61 | | |
| Subtotal Other Expenses | \$1,304.26 | \$616.00 | \$616.00 |
| Total Vocational Nursing - Funded | \$674,477.80 | \$344,880.00 | \$357,374.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55113 Health Career Retain RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 16,302.00 | 16,791.00 |
| 61012 Instr PT CR / N/C Spring | 1,224.00 | | |
| 61051 Instr Overload Fall | 489.60 | | |
| 61061 Instr FT / PT N/I Fall | 183.60 | | |
| 61062 Instr FT / PT N/I Spring | 993.88 | | |
| 61065 Instructional Coordinator | 918.00 | | |
| 61110 Instructor FT | 1,409.80 | | |
| Subtotal Salaries & Wages | \$5,218.88 | \$16,302.00 | \$16,791.00 |
| Total Health Career Retain RG | \$5,218.88 | \$16,302.00 | \$16,791.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55114 Health Careers Accreditation

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,281.00 | 10,589.00 |
| 61013 Instr PT CR / N/C Summer I | 1,530.00 | | |
| 61052 Instr Overload Spring | 1,989.00 | | |
| 61061 Instr FT / PT N/I Fall | 3,978.00 | | |
| 61062 Instr FT / PT N/I Spring | 2,433.32 | | |
| 61063 Instr FT / PT N/I Summer I | 12,013.56 | | |
| 61065 Instructional Coordinator | 4,590.00 | | |
| 61110 Instructor FT | 12,031.36 | | |
| Subtotal Salaries & Wages | \$38,565.24 | \$10,281.00 | \$10,589.00 |
| 71100 Supplies Pool | | 36,125.00 | 36,125.00 |
| 71120 Office Supplies | 1,307.36 | | |
| 71210 Postage | 379.94 | | |
| 71330 Printing/Dupl Internal | 37.90 | | |
| 71410 Memberships | 945.00 | | |
| 71440 Hospitality | 784.20 | | |
| 71450 Accreditation Fees | 35,185.17 | | |
| 71640 Space Rental Parking | 4.00 | | |
| Subtotal Supplies | \$38,643.57 | \$36,125.00 | \$36,125.00 |
| Total Health Careers Accreditation | \$77,208.81 | \$46,406.00 | \$46,714.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55115 Health Prof. & Related Sciences

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 75,291.00 | 77,550.00 |
| 61011 Instr PT CR / N/C Fall | 4,539.00 | | |
| 61012 Instr PT CR / N/C Spring | 4,539.00 | | |
| 61013 Instr PT CR / N/C Summer I | 16,340.40 | | |
| 61014 Instr PT CR N/C Summer II | 3,631.20 | | |
| 61051 Instr Overload Fall | 2,734.48 | | |
| 61052 Instr Overload Spring | 3,631.20 | | |
| 61100 Instructor FT Pool | | 89,703.00 | 92,411.00 |
| 61110 Instructor FT | 83,563.01 | | |
| Subtotal Salaries & Wages | \$118,978.29 | \$164,994.00 | \$169,961.00 |
| 71100 Supplies Pool | | 2,700.00 | 2,700.00 |
| 71120 Office Supplies | 594.45 | | |
| 71130 Instructional Supplies | 831.57 | | |
| 71330 Printing/Dupl Internal | 1,460.83 | | |
| 71711 Equipment Maint Expense | 345.00 | | |
| Subtotal Supplies | \$3,231.85 | \$2,700.00 | \$2,700.00 |
| Total Health Prof. & Related Sciences | \$122,210.14 | \$167,694.00 | \$172,661.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55117 VP Instruction - Support

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 17,198.00 | 17,714.00 |
| 61600 Classified Staff Pool | | 8,694.00 | 8,955.00 |
| Subtotal Salaries & Wages | \$0.00 | \$25,892.00 | \$26,669.00 |
| 71100 Supplies Pool | | 32,598.00 | 32,598.00 |
| Subtotal Supplies | \$0.00 | \$32,598.00 | \$32,598.00 |
| Total VP Instruction - Support | \$0.00 | \$58,490.00 | \$59,267.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55121 Anatomy RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 9,126.00 | 4,250.00 |
| Subtotal Salaries & Wages | \$0.00 | \$9,126.00 | \$4,250.00 |
| Total Anatomy RG | \$0.00 | \$9,126.00 | \$4,250.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55124 Nutrition RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 11,256.00 | 16,744.00 |
| 61011 Instr PT CR / N/C Fall | 39,489.30 | | |
| 61012 Instr PT CR / N/C Spring | 44,936.10 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 898.72 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61065 Instructional Coordinator | 4,039.20 | | |
| 61100 Instructor FT Pool | | 48,068.00 | 49,519.00 |
| 61110 Instructor FT | 46,732.81 | | |
| Subtotal Salaries & Wages | \$152,436.53 | \$59,324.00 | \$66,263.00 |
| 71100 Supplies Pool | | 1,200.00 | 1,200.00 |
| 71330 Printing/Dupl Internal | 205.02 | | |
| Subtotal Supplies | \$205.02 | \$1,200.00 | \$1,200.00 |
| Total Nutrition RG | \$152,641.55 | \$60,524.00 | \$67,463.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55125 Dental Assisting RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 107,579.00 | 110,806.00 |
| 61011 Instr PT CR / N/C Fall | 14,864.61 | | |
| 61012 Instr PT CR / N/C Spring | 13,317.15 | | |
| 61013 Instr PT CR / N/C Summer I | 27,988.80 | | |
| 61051 Instr Overload Fall | 13,884.88 | | |
| 61052 Instr Overload Spring | 10,289.76 | | |
| 61065 Instructional Coordinator | 12,319.56 | | |
| 61100 Instructor FT Pool | | 41,856.00 | 43,121.00 |
| 61110 Instructor FT | 57,228.47 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 12,634.23 | | |
| Subtotal Salaries & Wages | \$162,527.46 | \$149,435.00 | \$153,927.00 |
| 71100 Supplies Pool | | 17,365.00 | 17,365.00 |
| 71120 Office Supplies | 2,250.57 | | |
| 71130 Instructional Supplies | 10,780.88 | | |
| 71210 Postage | 33.34 | | |
| 71330 Printing/Dupl Internal | 969.55 | | |
| 71331 Printing/Dupl External | 105.46 | | |
| 71711 Equipment Maint Expense | 2,521.16 | | |
| Subtotal Supplies | \$16,660.96 | \$17,365.00 | \$17,365.00 |
| Total Dental Assisting RG | \$179,188.42 | \$166,800.00 | \$171,292.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55126 Instructional Equipment Pool

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 73000 Equipment Pool | | 343,731.00 | 334,731.00 |
| Subtotal Capital Expenses | \$0.00 | \$343,731.00 | \$334,731.00 |
| Total Instructional Equipment Pool | \$0.00 | \$343,731.00 | \$334,731.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55127 Student Learning Outcomes (SLO)

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71120 Office Supplies | 18.00 | | |
| 71330 Printing/Dupl Internal | 25.26 | | |
| Subtotal Supplies | \$43.26 | \$2,500.00 | \$2,500.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72200 Out of Town Travel | 6,274.68 | | |
| Subtotal Other Expenses | \$6,274.68 | \$5,000.00 | \$5,000.00 |
| Total Student Learning Outcomes (SLO) | \$6,317.94 | \$7,500.00 | \$7,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55130 Diagnostic Medical Sonography

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 83,882.00 | 86,398.00 |
| 61011 Instr PT CR / N/C Fall | 12,056.40 | | |
| 61012 Instr PT CR / N/C Spring | 9,871.60 | | |
| 61013 Instr PT CR / N/C Summer I | 20,624.40 | | |
| 61014 Instr PT CR N/C Summer II | 1,803.36 | | |
| 61051 Instr Overload Fall | 7,515.56 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61062 Instr FT / PT N/I Spring | 753.48 | | |
| 61065 Instructional Coordinator | 9,809.64 | | |
| 61100 Instructor FT Pool | | 56,333.00 | 58,035.00 |
| 61110 Instructor FT | 97,988.94 | | |
| 61181 Lecturer Fall - FT Funded | | 41,656.00 | 42,915.00 |
| Subtotal Salaries & Wages | \$165,870.18 | \$181,871.00 | \$187,348.00 |
| 71100 Supplies Pool | | 4,254.00 | 4,254.00 |
| 71120 Office Supplies | 1,866.87 | | |
| 71130 Instructional Supplies | 580.60 | | |
| 71140 Laboratory Supplies | 10.00 | | |
| 71210 Postage | 9.34 | | |
| 71330 Printing/Dupl Internal | 1,195.00 | | |
| Subtotal Supplies | \$3,661.81 | \$4,254.00 | \$4,254.00 |
| Total Diagnostic Medical Sonography | \$169,531.99 | \$186,125.00 | \$191,602.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55132 Emergency Medical Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 166,733.00 | 171,735.00 |
| 61011 Instr PT CR / N/C Fall | 52,134.24 | | |
| 61012 Instr PT CR / N/C Spring | 51,469.21 | | |
| 61013 Instr PT CR / N/C Summer I | 67,365.69 | | |
| 61014 Instr PT CR N/C Summer II | 16,490.34 | | |
| 61051 Instr Overload Fall | 29,710.11 | | |
| 61052 Instr Overload Spring | 38,286.53 | | |
| 61063 Instr FT / PT N/I Summer I | 1,142.40 | | |
| 61065 Instructional Coordinator | 16,199.10 | | |
| 61100 Instructor FT Pool | | 352,815.00 | 363,470.00 |
| 61110 Instructor FT | 356,525.84 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 83,993.41 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 5,904.69 | | |
| 61305 Professional Staff FT | 19,289.52 | 19,289.00 | 19,868.00 |
| 61600 Classified Staff Pool | | 20,150.00 | 20,755.00 |
| 61601 Classified Staff PT | 18,457.28 | | |
| 61605 Classified Staff FT | 15,675.03 | 15,675.00 | 16,145.00 |
| 61800 Vacation Accrual | (453.56) | | |
| Subtotal Salaries & Wages | \$772,189.83 | \$574,662.00 | \$591,973.00 |
| 71100 Supplies Pool | | 36,585.00 | 36,585.00 |
| 71110 Automotive Supplies | 668.07 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55132 Emergency Medical Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 480.02 | | |
| 71130 Instructional Supplies | 22,368.46 | | |
| 71330 Printing/Dupl Internal | 8,099.74 | | |
| 71331 Printing/Dupl External | 54.26 | | |
| Subtotal Supplies | \$31,670.55 | \$36,585.00 | \$36,585.00 |
| 72099 Travel Pool | | 68.00 | 68.00 |
| Subtotal Other Expenses | \$0.00 | \$68.00 | \$68.00 |
| Total Emergency Medical Services | \$803,860.38 | \$611,315.00 | \$628,626.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55133 Business Programs Lab RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 10,738.00 | 11,060.00 |
| 61601 Classified Staff PT | 15,311.91 | | |
| 61631 Tutor LA SSA PT | 14,481.60 | | |
| 61635 Class Staff Lab Assistant | 87,916.92 | 87,915.00 | 90,553.00 |
| 61800 Vacation Accrual | 1,665.51 | | |
| Subtotal Salaries & Wages | \$119,375.94 | \$98,653.00 | \$101,613.00 |
| 71100 Supplies Pool | | 2,420.00 | 2,420.00 |
| 71120 Office Supplies | 1,165.81 | | |
| 71121 Furniture & Equip < 5,000 | 6,698.15 | | |
| Subtotal Supplies | \$7,863.96 | \$2,420.00 | \$2,420.00 |
| Total Business Programs Lab RG | \$127,239.90 | \$101,073.00 | \$104,033.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55135 Medical Assisting

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 64,730.00 | 66,672.00 |
| 61051 Instr Overload Fall | 2,807.04 | | |
| 61065 Instructional Coordinator | 2,399.04 | | |
| 61100 Instructor FT Pool | | 43,549.00 | 44,862.00 |
| 61110 Instructor FT | 42,301.27 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 35,399.68 | | |
| 61601 Classified Staff PT | 5,920.74 | | |
| Subtotal Salaries & Wages | \$88,827.77 | \$108,279.00 | \$111,534.00 |
| 71100 Supplies Pool | | 6,779.00 | 6,779.00 |
| 71120 Office Supplies | 2,658.94 | | |
| 71130 Instructional Supplies | 2,802.91 | | |
| 71160 Uniforms/Badges | 168.53 | | |
| 71210 Postage | 16.48 | | |
| 71330 Printing/Dupl Internal | 295.55 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$5,962.41 | \$6,779.00 | \$6,779.00 |
| 72099 Travel Pool | | 59.00 | 59.00 |
| Subtotal Other Expenses | \$0.00 | \$59.00 | \$59.00 |
| Total Medical Assisting | \$94,790.18 | \$115,117.00 | \$118,372.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55136 Allied Health Testing Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 52,612.00 | 52,612.00 |
| 71130 Instructional Supplies | 5,443.55 | | |
| Subtotal Supplies | \$5,443.55 | \$52,612.00 | \$52,612.00 |
| Total Allied Health Testing Fee | \$5,443.55 | \$52,612.00 | \$52,612.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55138 Medical Transcription RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 43,131.00 | 44,425.00 |
| Subtotal Salaries & Wages | \$0.00 | \$43,131.00 | \$44,425.00 |
| 71100 Supplies Pool | | 20,550.00 | 20,550.00 |
| 71120 Office Supplies | 5,275.94 | | |
| 71130 Instructional Supplies | 4,807.00 | | |
| 71330 Printing/Dupl Internal | 535.20 | | |
| Subtotal Supplies | \$10,618.14 | \$20,550.00 | \$20,550.00 |
| Total Medical Transcription RG | \$10,618.14 | \$63,681.00 | \$64,975.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55139 Nursing Testing Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 115,656.00 | 115,656.00 |
| 71131 Testing Supplies | 117,701.58 | | |
| Subtotal Supplies | \$117,701.58 | \$115,656.00 | \$115,656.00 |
| Total Nursing Testing Fee | \$117,701.58 | \$115,656.00 | \$115,656.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55140 Pharmacy Technology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 44,271.00 | 45,599.00 |
| 61011 Instr PT CR / N/C Fall | 18,610.92 | | |
| 61012 Instr PT CR / N/C Spring | 21,940.19 | | |
| 61013 Instr PT CR / N/C Summer I | 10,128.60 | | |
| 61014 Instr PT CR N/C Summer II | 3,278.28 | | |
| 61051 Instr Overload Fall | 12,331.80 | | |
| 61052 Instr Overload Spring | 12,709.20 | | |
| 61065 Instructional Coordinator | 4,914.36 | | |
| 61100 Instructor FT Pool | | 52,030.00 | 53,601.00 |
| 61110 Instructor FT | 52,029.99 | | |
| 61600 Classified Staff Pool | | 11,421.00 | 11,764.00 |
| 61601 Classified Staff PT | 3,835.74 | | |
| Subtotal Salaries & Wages | \$139,779.08 | \$107,722.00 | \$110,964.00 |
| 71100 Supplies Pool | | 3,400.00 | 3,400.00 |
| 71120 Office Supplies | 1,408.73 | | |
| 71130 Instructional Supplies | 4,433.07 | | |
| 71140 Laboratory Supplies | 107.29 | | |
| 71210 Postage | 31.42 | | |
| 71330 Printing/Dupl Internal | 225.89 | | |
| Subtotal Supplies | \$6,206.40 | \$3,400.00 | \$3,400.00 |
| 72099 Travel Pool | | 54.00 | 54.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55140 Pharmacy Technology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$0.00 | \$54.00 | \$54.00 |
| Total Pharmacy Technology RG | \$145,985.48 | \$111,176.00 | \$114,418.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55141 Dental Hygiene

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 147,386.00 | 151,808.00 |
| 61011 Instr PT CR / N/C Fall | 45,846.83 | | |
| 61012 Instr PT CR / N/C Spring | 47,315.80 | | |
| 61013 Instr PT CR / N/C Summer I | 38,841.60 | | |
| 61051 Instr Overload Fall | 25,830.44 | | |
| 61052 Instr Overload Spring | 25,963.08 | | |
| 61061 Instr FT / PT N/I Fall | 2,442.12 | | |
| 61065 Instructional Coordinator | 17,374.44 | | |
| 61100 Instructor FT Pool | | 270,392.00 | 278,558.00 |
| 61110 Instructor FT | 301,169.47 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 32,658.90 | | |
| Subtotal Salaries & Wages | \$537,442.68 | \$417,778.00 | \$430,366.00 |
| 71100 Supplies Pool | | 25,876.00 | 25,876.00 |
| 71120 Office Supplies | 2,200.06 | | |
| 71130 Instructional Supplies | 22,326.32 | | |
| 71140 Laboratory Supplies | 155.47 | | |
| 71210 Postage | 15.09 | | |
| 71225 Comm Cable/Connector | 235.77 | | |
| 71330 Printing/Dupl Internal | 2,983.19 | | |
| 71331 Printing/Dupl External | 0.93 | | |
| 71440 Hospitality | 87.13 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55141 Dental Hygiene

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------|-------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71480 | Graduation Expense | 60.00 | | |
| 71710 | Equipment Maint Agreement | 180.00 | | |
| 71711 | Equipment Maint Expense | 7,172.11 | | |
| | Subtotal Supplies | \$35,416.07 | \$25,876.00 | \$25,876.00 |
| 72099 | Travel Pool | | 18.00 | 18.00 |
| | Subtotal Other Expenses | \$0.00 | \$18.00 | \$18.00 |
| 73101 | Cap Furniture & Equip Grant > 5,000 | 6,483.00 | | |
| | Subtotal Capital Expenses | \$6,483.00 | \$0.00 | \$0.00 |
| | Total Dental Hygiene | \$579,341.75 | \$443,672.00 | \$456,260.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55142 Medical Lab Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 118,184.00 | 121,730.00 |
| 61011 Instr PT CR / N/C Fall | 48,027.72 | | |
| 61012 Instr PT CR / N/C Spring | 47,289.20 | | |
| 61013 Instr PT CR / N/C Summer I | 14,994.00 | | |
| 61051 Instr Overload Fall | 6,851.48 | | |
| 61052 Instr Overload Spring | 5,954.76 | | |
| 61065 Instructional Coordinator | 4,189.14 | | |
| 61100 Instructor FT Pool | | 86,231.00 | 88,834.00 |
| 61110 Instructor FT | 86,230.98 | | |
| 61120 Health Instructor Supplement | 10,058.64 | | |
| 61600 Classified Staff Pool | | 9,785.00 | 10,079.00 |
| 61601 Classified Staff PT | 5,591.14 | | |
| Subtotal Salaries & Wages | \$229,187.06 | \$214,200.00 | \$220,643.00 |
| 71100 Supplies Pool | | 16,184.00 | 16,184.00 |
| 71120 Office Supplies | 1,157.17 | | |
| 71130 Instructional Supplies | 16,506.65 | | |
| 71131 Testing Supplies | 200.00 | | |
| 71210 Postage | 18.61 | | |
| 71330 Printing/Dupl Internal | 822.94 | | |
| Subtotal Supplies | \$18,705.37 | \$16,184.00 | \$16,184.00 |
| 72099 Travel Pool | | 28.00 | 28.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55142 Medical Lab Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$0.00 | \$28.00 | \$28.00 |
| Total Medical Lab Technology | \$247,892.43 | \$230,412.00 | \$236,855.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55143 Health Information Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 49,063.00 | 50,535.00 |
| 61011 Instr PT CR / N/C Fall | 2,892.72 | | |
| 61012 Instr PT CR / N/C Spring | 2,913.13 | | |
| 61013 Instr PT CR / N/C Summer I | 7,939.68 | | |
| 61014 Instr PT CR N/C Summer II | 114.24 | | |
| 61051 Instr Overload Fall | 3,800.52 | | |
| 61052 Instr Overload Spring | 1,815.60 | | |
| 61065 Instructional Coordinator | 5,250.96 | | |
| 61100 Instructor FT Pool | | 103,853.00 | 106,990.00 |
| 61110 Instructor FT | 109,992.97 | | |
| 61631 Tutor LA SSA PT | 14,991.76 | | |
| Subtotal Salaries & Wages | \$149,711.58 | \$152,916.00 | \$157,525.00 |
| 71100 Supplies Pool | | 9,733.00 | 9,733.00 |
| 71120 Office Supplies | 4,148.84 | | |
| 71130 Instructional Supplies | 8,352.12 | | |
| 71210 Postage | 53.93 | | |
| 71330 Printing/Dupl Internal | 2,450.21 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$15,015.10 | \$9,733.00 | \$9,733.00 |
| 72100 In Town Travel | 123.17 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55143 Health Information Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$123.17 | \$0.00 | \$0.00 |
| Total Health Information Technology | \$164,849.85 | \$162,649.00 | \$167,258.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55145 Physical Therapy Assistant

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 87,018.00 | 89,629.00 |
| 61011 Instr PT CR / N/C Fall | 7,939.68 | | |
| 61012 Instr PT CR / N/C Spring | 10,689.60 | | |
| 61013 Instr PT CR / N/C Summer I | 13,064.16 | | |
| 61051 Instr Overload Fall | 14,094.36 | | |
| 61052 Instr Overload Spring | 15,828.36 | | |
| 61065 Instructional Coordinator | 6,201.40 | | |
| 61100 Instructor FT Pool | | 126,649.00 | 182,914.00 |
| 61110 Instructor FT | 177,224.85 | | |
| 61120 Health Instructor Supplement | 7,257.33 | 12,361.00 | 12,732.00 |
| 61601 Classified Staff PT | 7,204.25 | | |
| Subtotal Salaries & Wages | \$259,503.99 | \$226,028.00 | \$285,275.00 |
| 71100 Supplies Pool | | 11,377.00 | 11,377.00 |
| 71120 Office Supplies | 3,167.90 | | |
| 71130 Instructional Supplies | 3,607.41 | | |
| 71140 Laboratory Supplies | 3.25 | | |
| 71210 Postage | 87.69 | | |
| 71330 Printing/Dupl Internal | 1,297.63 | | |
| 71331 Printing/Dupl External | 235.00 | | |
| 71420 Subscriptions | 319.00 | | |
| 71440 Hospitality | 466.68 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55145 Physical Therapy Assistant

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71710 | Equipment Maint Agreement | 2,260.00 | | |
| | Subtotal Supplies | \$11,444.56 | \$11,377.00 | \$11,377.00 |
| 72099 | Travel Pool | | 37.00 | 37.00 |
| | Subtotal Other Expenses | \$0.00 | \$37.00 | \$37.00 |
| 73101 | Cap Furniture & Equip Grant > 5,000 | 7,260.00 | | |
| | Subtotal Capital Expenses | \$7,260.00 | \$0.00 | \$0.00 |
| | Total Physical Therapy Assistant | \$278,208.55 | \$237,442.00 | \$296,689.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55146 Radiologic Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 96,405.00 | 99,297.00 |
| 61011 Instr PT CR / N/C Fall | 21,085.44 | | |
| 61012 Instr PT CR / N/C Spring | 21,085.40 | | |
| 61013 Instr PT CR / N/C Summer I | 40,820.40 | | |
| 61051 Instr Overload Fall | 16,346.52 | | |
| 61052 Instr Overload Spring | 11,450.52 | | |
| 61065 Instructional Coordinator | 14,137.20 | | |
| 61100 Instructor FT Pool | | 198,823.00 | 204,828.00 |
| 61110 Instructor FT | 198,497.71 | | |
| Subtotal Salaries & Wages | \$323,423.19 | \$295,228.00 | \$304,125.00 |
| 71100 Supplies Pool | | 11,000.00 | 11,000.00 |
| 71120 Office Supplies | 2,892.52 | | |
| 71130 Instructional Supplies | 6,341.42 | | |
| 71210 Postage | 82.44 | | |
| 71330 Printing/Dupl Internal | 1,274.70 | | |
| Subtotal Supplies | \$10,591.08 | \$11,000.00 | \$11,000.00 |
| Total Radiologic Technology | \$334,014.27 | \$306,228.00 | \$315,125.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55147 Surgical Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 37,249.00 | 38,366.00 |
| 61013 Instr PT CR / N/C Summer I | 12,811.20 | | |
| 61051 Instr Overload Fall | 11,456.88 | | |
| 61052 Instr Overload Spring | 14,345.28 | | |
| 61065 Instructional Coordinator | 5,654.88 | | |
| 61100 Instructor FT Pool | | 132,500.00 | 136,503.00 |
| 61110 Instructor FT | 132,499.98 | | |
| Subtotal Salaries & Wages | \$176,768.22 | \$169,749.00 | \$174,869.00 |
| 71100 Supplies Pool | | 3,700.00 | 3,700.00 |
| 71120 Office Supplies | 45.00 | | |
| 71130 Instructional Supplies | 1,256.00 | | |
| 71210 Postage | 101.91 | | |
| 71330 Printing/Dupl Internal | 503.29 | | |
| Subtotal Supplies | \$1,906.20 | \$3,700.00 | \$3,700.00 |
| Total Surgical Technology | \$178,674.42 | \$173,449.00 | \$178,569.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55148 Respiratory Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 112,493.00 | 115,868.00 |
| 61011 Instr PT CR / N/C Fall | 26,032.78 | | |
| 61012 Instr PT CR / N/C Spring | 18,813.90 | | |
| 61013 Instr PT CR / N/C Summer I | 52,066.30 | | |
| 61051 Instr Overload Fall | 12,918.52 | | |
| 61052 Instr Overload Spring | 2,950.36 | | |
| 61065 Instructional Coordinator | 7,472.52 | | |
| 61100 Instructor FT Pool | | 249,384.00 | 256,917.00 |
| 61110 Instructor FT | 267,328.41 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 24,192.80 | | |
| Subtotal Salaries & Wages | \$411,775.59 | \$361,877.00 | \$372,785.00 |
| 71100 Supplies Pool | | 3,750.00 | 3,750.00 |
| 71120 Office Supplies | 734.44 | | |
| 71130 Instructional Supplies | 1,293.91 | | |
| 71330 Printing/Dupl Internal | 1,752.15 | | |
| 71410 Memberships | 199.00 | | |
| Subtotal Supplies | \$3,979.50 | \$3,750.00 | \$3,750.00 |
| Total Respiratory Technology | \$415,755.09 | \$365,627.00 | \$376,535.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55155 Border Health Clinic

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 13,720.00 | 14,132.00 |
| 61601 Classified Staff PT | 13,744.29 | | |
| Subtotal Salaries & Wages | \$13,744.29 | \$13,720.00 | \$14,132.00 |
| 71100 Supplies Pool | | 2,080.00 | 2,080.00 |
| 71120 Office Supplies | 298.22 | | |
| 71330 Printing/Dupl Internal | 117.94 | | |
| Subtotal Supplies | \$416.16 | \$2,080.00 | \$2,080.00 |
| Total Border Health Clinic | \$14,160.45 | \$15,800.00 | \$16,212.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 65,376.00 | 65,376.00 | 67,337.00 |
| 61600 Classified Staff Pool | 2,993.31 | 9,683.00 | 9,973.00 |
| 61601 Classified Staff PT | 3,982.66 | | |
| 61800 Vacation Accrual | 2,717.85 | | |
| Subtotal Salaries & Wages | \$75,069.82 | \$75,059.00 | \$77,310.00 |
| 62613 Cell Phone Allowance | 550.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$550.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 1,400.00 | 1,400.00 |
| 71120 Office Supplies | 725.80 | | |
| Subtotal Supplies | \$725.80 | \$1,400.00 | \$1,400.00 |
| Total Health Grants Manager | \$76,345.62 | \$77,059.00 | \$79,310.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55165 Health and Science Computer Lab

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 34,239.00 | 35,266.00 |
| 61631 Tutor LA SSA PT | 35,552.55 | | |
| Subtotal Salaries & Wages | \$35,552.55 | \$34,239.00 | \$35,266.00 |
| 71100 Supplies Pool | | 5,500.00 | 5,500.00 |
| 71120 Office Supplies | 1,350.00 | | |
| 71130 Instructional Supplies | 5,300.86 | | |
| 71225 Comm Cable/Connector | 863.73 | | |
| Subtotal Supplies | \$7,514.59 | \$5,500.00 | \$5,500.00 |
| Total Health and Science Computer Lab | \$43,067.14 | \$39,739.00 | \$40,766.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 79,136.00 | 184,510.00 |
| 61011 Instr PT CR / N/C Fall | 38,517.67 | | |
| 61012 Instr PT CR / N/C Spring | 36,472.12 | | |
| 61013 Instr PT CR / N/C Summer I | 34,014.75 | | |
| 61051 Instr Overload Fall | 12,550.04 | | |
| 61052 Instr Overload Spring | 10,400.96 | | |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| 61062 Instr FT / PT N/I Spring | 9,424.52 | | |
| 61063 Instr FT / PT N/I Summer I | 5,630.40 | | |
| 61065 Instructional Coordinator | 9,276.90 | | |
| 61100 Instructor FT Pool | | 196,435.00 | 203,533.00 |
| 61110 Instructor FT | 202,043.56 | | |
| 61305 Professional Staff FT | | 48,421.00 | 49,874.00 |
| 61335 Professional Staff Lab | 48,420.96 | | |
| 61635 Class Staff Lab Assistant | 40,068.96 | 40,069.00 | 41,271.00 |
| 61800 Vacation Accrual | 1,562.82 | | |
| Subtotal Salaries & Wages | \$451,198.86 | \$364,061.00 | \$479,188.00 |
| 71100 Supplies Pool | | 1,914.00 | 1,914.00 |
| 71120 Office Supplies | 275.72 | | |
| 71121 Furniture & Equip < 5,000 | 14,616.13 | | |
| 71210 Postage | 0.53 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71220 Comm Local Charges | 342.52 | | |
| 71330 Printing/Dupl Internal | 1,321.78 | | |
| 71331 Printing/Dupl External | 94.26 | | |
| 71440 Hospitality | 45.00 | | |
| 71471 Software Maintenance | 159.50 | | |
| 71800 Govt Licenses Permits | 150.00 | | |
| Subtotal Supplies | \$17,005.44 | \$1,914.00 | \$1,914.00 |
| Total Mass Communication VV | \$468,204.30 | \$365,975.00 | \$481,102.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 55176 Chopin Festival

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71310 Professional Services | 4,470.80 | | |
| 71331 Printing/Dupl External | 118.39 | | |
| Subtotal Supplies | \$4,589.19 | \$0.00 | \$0.00 |
| Total Chopin Festival | \$4,589.19 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55180 Art VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 194,846.00 | 200,691.00 |
| 61011 Instr PT CR / N/C Fall | 55,954.28 | | |
| 61012 Instr PT CR / N/C Spring | 67,965.72 | | |
| 61013 Instr PT CR / N/C Summer I | 34,922.33 | | |
| 61014 Instr PT CR N/C Summer II | 17,586.84 | | |
| 61051 Instr Overload Fall | 14,842.60 | | |
| 61052 Instr Overload Spring | 23,169.33 | | |
| 61065 Instructional Coordinator | 10,360.28 | | |
| 61100 Instructor FT Pool | | 273,249.00 | 281,500.00 |
| 61110 Instructor FT | 302,438.04 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 21,213.00 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 21,471.00 | | |
| 61305 Professional Staff FT | 4,990.50 | 37,703.00 | 29,943.00 |
| 61335 Professional Staff Lab | 19,376.10 | | |
| 61600 Classified Staff Pool | | 15,759.00 | 16,232.00 |
| 61631 Tutor LA SSA PT | 17,870.23 | | |
| 61800 Vacation Accrual | (3,435.96) | | |
| Subtotal Salaries & Wages | \$608,724.29 | \$521,557.00 | \$528,366.00 |
| 71100 Supplies Pool | | 13,500.00 | 13,500.00 |
| 71120 Office Supplies | 11,942.64 | | |
| 71130 Instructional Supplies | 3,062.02 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55180 Art VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71225 Comm Cable/Connector | 165.58 | | |
| 71330 Printing/Dupl Internal | 1,146.95 | | |
| 71440 Hospitality | 374.00 | | |
| Subtotal Supplies | \$16,691.19 | \$13,500.00 | \$13,500.00 |
| 72100 In Town Travel | 240.15 | | |
| Subtotal Other Expenses | \$240.15 | \$0.00 | \$0.00 |
| Total Art VV | \$625,655.63 | \$535,057.00 | \$541,866.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55181 Art TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 48,445.00 | 49,898.00 |
| 61011 Instr PT CR / N/C Fall | 21,646.76 | | |
| 61012 Instr PT CR / N/C Spring | 20,830.45 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 3,812.76 | | |
| 61052 Instr Overload Spring | 6,996.87 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 47,126.00 | 48,549.00 |
| 61110 Instructor FT | 47,125.98 | | |
| 61181 Lecturer Fall - FT Funded | 4,934.22 | | |
| 61600 Classified Staff Pool | | | 11,124.00 |
| 61631 Tutor LA SSA PT | 4,688.42 | | |
| Subtotal Salaries & Wages | \$121,675.70 | \$95,571.00 | \$109,571.00 |
| 71100 Supplies Pool | | 2,200.00 | 2,200.00 |
| 71120 Office Supplies | 15.84 | | |
| 71130 Instructional Supplies | 10,957.62 | | |
| 71220 Comm Local Charges | 59.48 | | |
| 71330 Printing/Dupl Internal | 664.73 | | |
| Subtotal Supplies | \$11,697.67 | \$2,200.00 | \$2,200.00 |
| Total Art TM | \$133,373.37 | \$97,771.00 | \$111,771.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55182 Art RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 25,815.00 | 26,595.00 |
| 61011 Instr PT CR / N/C Fall | 2,696.16 | | |
| 61013 Instr PT CR / N/C Summer I | 2,744.23 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61110 Instructor FT | 16,104.90 | | |
| 61181 Lecturer Fall - FT Funded | | 45,295.00 | 41,436.00 |
| Subtotal Salaries & Wages | \$32,438.89 | \$71,110.00 | \$68,031.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71120 Office Supplies | 6.00 | | |
| 71330 Printing/Dupl Internal | 187.64 | | |
| Subtotal Supplies | \$193.64 | \$500.00 | \$500.00 |
| Total Art RG | \$32,632.53 | \$71,610.00 | \$68,531.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55183 Art MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 29,983.00 | 30,882.00 |
| 61011 Instr PT CR / N/C Fall | 8,056.72 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,744.24 | | |
| Subtotal Salaries & Wages | \$24,417.96 | \$29,983.00 | \$30,882.00 |
| 71100 Supplies Pool | | 250.00 | 250.00 |
| 71330 Printing/Dupl Internal | 35.40 | | |
| Subtotal Supplies | \$35.40 | \$250.00 | \$250.00 |
| Total Art MDP | \$24,453.36 | \$30,233.00 | \$31,132.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55184 Art NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 39,844.00 | 41,039.00 |
| 61011 Instr PT CR / N/C Fall | 8,170.20 | | |
| 61012 Instr PT CR / N/C Spring | 11,801.40 | | |
| 61013 Instr PT CR / N/C Summer I | 19,063.80 | | |
| 61052 Instr Overload Spring | 8,142.96 | | |
| 61181 Lecturer Fall - FT Funded | 27,887.30 | 45,295.00 | 46,663.00 |
| 61182 Lecturer Spring - FT Funded | 20,131.12 | | |
| Subtotal Salaries & Wages | \$95,196.78 | \$85,139.00 | \$87,702.00 |
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71120 Office Supplies | 165.44 | | |
| 71123 Furniture & Equip < 5,000 Grant | 395.00 | | |
| 71130 Instructional Supplies | 509.59 | | |
| 71131 Testing Supplies | 175.55 | | |
| 71330 Printing/Dupl Internal | 126.47 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71440 Hospitality | 509.13 | | |
| Subtotal Supplies | \$1,891.18 | \$2,500.00 | \$2,500.00 |
| Total Art NW | \$97,087.96 | \$87,639.00 | \$90,202.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55185 English VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 508,948.00 | 524,216.00 |
| 61011 Instr PT CR / N/C Fall | 253,872.95 | | |
| 61012 Instr PT CR / N/C Spring | 232,190.03 | | |
| 61013 Instr PT CR / N/C Summer I | 111,659.40 | | |
| 61051 Instr Overload Fall | 42,441.90 | | |
| 61052 Instr Overload Spring | 37,616.40 | | |
| 61061 Instr FT / PT N/I Fall | 5,630.40 | | |
| 61062 Instr FT / PT N/I Spring | 11,711.94 | | |
| 61063 Instr FT / PT N/I Summer I | 3,096.72 | | |
| 61065 Instructional Coordinator | 49,098.51 | | |
| 61100 Instructor FT Pool | | 1,084,393.00 | 1,117,141.00 |
| 61110 Instructor FT | 795,642.08 | | |
| Subtotal Salaries & Wages | \$1,542,960.33 | \$1,593,341.00 | \$1,641,357.00 |
| 62613 Cell Phone Allowance | 240.00 | | |
| Subtotal Fringes | \$240.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 16,532.00 | 16,532.00 |
| 71120 Office Supplies | 3,631.26 | | |
| 71130 Instructional Supplies | 11.50 | | |
| 71210 Postage | 29.46 | | |
| 71220 Comm Local Charges | 260.49 | | |
| 71330 Printing/Dupl Internal | 14,328.87 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55185 English VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 20.00 | | |
| 71440 Hospitality | 97.92 | | |
| Subtotal Supplies | \$18,379.50 | \$16,532.00 | \$16,532.00 |
| Total English VV | \$1,561,579.83 | \$1,609,873.00 | \$1,657,889.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55186 English TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 145,590.00 | 149,958.00 |
| 61011 Instr PT CR / N/C Fall | 14,079.98 | | |
| 61012 Instr PT CR / N/C Spring | 14,299.72 | | |
| 61013 Instr PT CR / N/C Summer I | 9,409.50 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 4,197.08 | | |
| 61063 Instr FT / PT N/I Summer I | 4,173.84 | | |
| 61100 Instructor FT Pool | | 279,225.00 | 287,659.00 |
| 61110 Instructor FT | 327,583.24 | | |
| Subtotal Salaries & Wages | \$390,083.76 | \$424,815.00 | \$437,617.00 |
| 71100 Supplies Pool | | 3,173.00 | 3,173.00 |
| 71120 Office Supplies | 1,178.11 | | |
| 71210 Postage | 7.29 | | |
| 71330 Printing/Dupl Internal | 2,789.91 | | |
| Subtotal Supplies | \$3,975.31 | \$3,173.00 | \$3,173.00 |
| Total English TM | \$394,059.07 | \$427,988.00 | \$440,790.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55187 English RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 104,460.00 | 107,594.00 |
| 61011 Instr PT CR / N/C Fall | 21,787.48 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.50 | | |
| 61051 Instr Overload Fall | 4,539.00 | | |
| 61052 Instr Overload Spring | 5,796.60 | | |
| 61065 Instructional Coordinator | 8,233.44 | | |
| 61100 Instructor FT Pool | | 165,782.00 | 149,655.00 |
| 61110 Instructor FT | 163,857.22 | | |
| 61600 Classified Staff Pool | | 31,694.00 | 32,645.00 |
| 61631 Tutor LA SSA PT | 63,152.38 | | |
| 61635 Class Staff Lab Assistant | 29,724.00 | 29,725.00 | 30,617.00 |
| 61800 Vacation Accrual | 1,051.33 | | |
| Subtotal Salaries & Wages | \$322,652.35 | \$331,661.00 | \$320,511.00 |
| 71100 Supplies Pool | | 5,394.00 | 5,394.00 |
| 71120 Office Supplies | 503.47 | | |
| 71130 Instructional Supplies | 765.42 | | |
| 71330 Printing/Dupl Internal | 1,659.53 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$2,938.42 | \$5,394.00 | \$5,394.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55187 English RG

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|------------|-----------------------------|------------------------------|------------------------------|
| Total | English RG | \$325,590.77 | \$337,055.00 | \$325,905.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55188 English NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 107,614.00 | 110,842.00 |
| 61011 Instr PT CR / N/C Fall | 27,438.15 | | |
| 61012 Instr PT CR / N/C Spring | 24,510.60 | | |
| 61013 Instr PT CR / N/C Summer I | 26,000.82 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 5,708.16 | | |
| 61065 Instructional Coordinator | 8,280.36 | | |
| 61100 Instructor FT Pool | | 159,206.00 | 164,013.00 |
| 61110 Instructor FT | 146,544.39 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 24,187.20 | | |
| 61600 Classified Staff Pool | | 19,606.00 | 20,194.00 |
| 61631 Tutor LA SSA PT | 14,331.51 | | |
| Subtotal Salaries & Wages | \$282,447.99 | \$286,426.00 | \$295,049.00 |
| 71100 Supplies Pool | | 2,053.00 | 2,053.00 |
| 71120 Office Supplies | 499.92 | | |
| 71123 Furniture & Equip < 5,000 Grant | 395.00 | | |
| 71330 Printing/Dupl Internal | 764.50 | | |
| Subtotal Supplies | \$1,659.42 | \$2,053.00 | \$2,053.00 |
| Total English NW | \$284,107.41 | \$288,479.00 | \$297,102.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55189 English MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 138,125.00 | 142,269.00 |
| 61011 Instr PT CR / N/C Fall | 17,702.09 | | |
| 61012 Instr PT CR / N/C Spring | 16,367.65 | | |
| 61013 Instr PT CR / N/C Summer I | 10,893.60 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 13,653.05 | | |
| 61052 Instr Overload Spring | 2,732.48 | | |
| 61065 Instructional Coordinator | 12,386.88 | | |
| 61100 Instructor FT Pool | | 159,324.00 | 164,136.00 |
| 61110 Instructor FT | 130,279.79 | | |
| Subtotal Salaries & Wages | \$209,462.34 | \$297,449.00 | \$306,405.00 |
| 71100 Supplies Pool | | 1,017.00 | 1,017.00 |
| 71120 Office Supplies | 60.00 | | |
| 71210 Postage | 1.79 | | |
| 71330 Printing/Dupl Internal | 1,642.07 | | |
| Subtotal Supplies | \$1,703.86 | \$1,017.00 | \$1,017.00 |
| Total English MDP | \$211,166.20 | \$298,466.00 | \$307,422.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 150,161.00 | 154,666.00 |
| 61011 Instr PT CR / N/C Fall | 23,158.08 | | |
| 61012 Instr PT CR / N/C Spring | 30,160.96 | | |
| 61013 Instr PT CR / N/C Summer I | 29,957.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 15,465.07 | | |
| 61100 Instructor FT Pool | | 147,430.00 | 151,883.00 |
| 61110 Instructor FT | 116,364.54 | | |
| Subtotal Salaries & Wages | \$220,552.85 | \$297,591.00 | \$306,549.00 |
| 71100 Supplies Pool | | 1,777.00 | 1,777.00 |
| 71120 Office Supplies | 3.00 | | |
| 71330 Printing/Dupl Internal | 294.91 | | |
| Subtotal Supplies | \$297.91 | \$1,777.00 | \$1,777.00 |
| Total Foreign Language VV | \$220,850.76 | \$299,368.00 | \$308,326.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 36,483.00 | 37,577.00 |
| 61011 Instr PT CR / N/C Fall | 2,827.44 | | |
| 61012 Instr PT CR / N/C Spring | 190.74 | | |
| 61013 Instr PT CR / N/C Summer I | 4,210.56 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61100 Instructor FT Pool | | | 43,111.00 |
| 61181 Lecturer Fall - FT Funded | 24,187.20 | 43,537.00 | |
| 61182 Lecturer Spring - FT Funded | 19,349.76 | | |
| Subtotal Salaries & Wages | \$56,212.50 | \$80,020.00 | \$80,688.00 |
| 71100 Supplies Pool | | 400.00 | 400.00 |
| 71120 Office Supplies | 3.00 | | |
| 71330 Printing/Dupl Internal | 189.49 | | |
| Subtotal Supplies | \$192.49 | \$400.00 | \$400.00 |
| Total Foreign Language TM | \$56,404.99 | \$80,420.00 | \$81,088.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55192 Foreign Language RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 23,154.00 | 23,849.00 |
| Subtotal Salaries & Wages | \$0.00 | \$23,154.00 | \$23,849.00 |
| 71100 Supplies Pool | | 650.00 | 650.00 |
| 71330 Printing/Dupl Internal | 1.53 | | |
| Subtotal Supplies | \$1.53 | \$650.00 | \$650.00 |
| Total Foreign Language RG | \$1.53 | \$23,804.00 | \$24,499.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55193 Foreign Language MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,233.00 | 5,390.00 |
| 61110 Instructor FT | 25,163.90 | | |
| Subtotal Salaries & Wages | \$25,163.90 | \$5,233.00 | \$5,390.00 |
| 71100 Supplies Pool | | 60.00 | 60.00 |
| Subtotal Supplies | \$0.00 | \$60.00 | \$60.00 |
| Total Foreign Language MDP | \$25,163.90 | \$5,293.00 | \$5,450.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55195 Drama VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 43,684.00 | 44,995.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61061 Instr FT / PT N/I Fall | 38,814.87 | | |
| 61062 Instr FT / PT N/I Spring | 36,776.69 | | |
| 61063 Instr FT / PT N/I Summer I | 5,630.40 | | |
| 61065 Instructional Coordinator | 6,886.76 | | |
| 61100 Instructor FT Pool | | 43,537.00 | 44,852.00 |
| 61110 Instructor FT | 76,743.43 | | |
| 61181 Lecturer Fall - FT Funded | 2,815.20 | 42,694.00 | 43,982.00 |
| Subtotal Salaries & Wages | \$189,454.55 | \$129,915.00 | \$133,829.00 |
| 71100 Supplies Pool | | 1,063.00 | 1,063.00 |
| 71120 Office Supplies | 26.36 | | |
| 71220 Comm Local Charges | 9.99 | | |
| 71330 Printing/Dupl Internal | 1,255.40 | | |
| Subtotal Supplies | \$1,291.75 | \$1,063.00 | \$1,063.00 |
| Total Drama VV | \$190,746.30 | \$130,978.00 | \$134,892.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55196 Drama TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,330.00 | 10,640.00 |
| Subtotal Salaries & Wages | \$0.00 | \$10,330.00 | \$10,640.00 |
| 71100 Supplies Pool | | 700.00 | 700.00 |
| 71120 Office Supplies | 87.00 | | |
| 71330 Printing/Dupl Internal | 168.22 | | |
| Subtotal Supplies | \$255.22 | \$700.00 | \$700.00 |
| Total Drama TM | \$255.22 | \$11,030.00 | \$11,340.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55197 Drama RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,078.00 | 6,260.00 |
| Subtotal Salaries & Wages | \$0.00 | \$6,078.00 | \$6,260.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| Subtotal Supplies | \$0.00 | \$100.00 | \$100.00 |
| Total Drama RG | \$0.00 | \$6,178.00 | \$6,360.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55198 Visual & Performing Arts NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,467.00 | 10,781.00 |
| 61011 Instr PT CR / N/C Fall | (143.41) | | |
| Subtotal Salaries & Wages | \$(143.41) | \$10,467.00 | \$10,781.00 |
| Total Visual & Performing Arts NW | \$(143.41) | \$10,467.00 | \$10,781.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55199 Visual & Performing Arts TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,453.00 | 5,617.00 |
| Subtotal Salaries & Wages | \$0.00 | \$5,453.00 | \$5,617.00 |
| 71100 Supplies Pool | | 500.00 | 300.00 |
| Subtotal Supplies | \$0.00 | \$500.00 | \$300.00 |
| Total Visual & Performing Arts TM | \$0.00 | \$5,953.00 | \$5,917.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55200 Music VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 259,877.00 | 267,673.00 |
| 61011 Instr PT CR / N/C Fall | 75,727.43 | | |
| 61012 Instr PT CR / N/C Spring | 83,851.98 | | |
| 61013 Instr PT CR / N/C Summer I | 29,321.52 | | |
| 61051 Instr Overload Fall | 2,892.72 | | |
| 61052 Instr Overload Spring | 12,663.94 | | |
| 61061 Instr FT / PT N/I Fall | 2,448.00 | | |
| 61062 Instr FT / PT N/I Spring | 7,995.54 | | |
| 61065 Instructional Coordinator | 12,324.36 | | |
| 61100 Instructor FT Pool | | 199,780.00 | 205,812.00 |
| 61110 Instructor FT | 143,237.89 | | |
| 61181 Lecturer Fall - FT Funded | 37,284.39 | | |
| 61182 Lecturer Spring - FT Funded | 25,203.28 | | |
| 61600 Classified Staff Pool | | 7,964.00 | 8,203.00 |
| 61635 Class Staff Lab Assistant | 20,367.00 | 20,367.00 | 20,978.00 |
| 61800 Vacation Accrual | 655.85 | | |
| Subtotal Salaries & Wages | \$453,973.90 | \$487,988.00 | \$502,666.00 |
| 71100 Supplies Pool | | 5,228.00 | 5,228.00 |
| 71120 Office Supplies | 133.90 | | |
| 71130 Instructional Supplies | 599.35 | | |
| 71220 Comm Local Charges | 362.76 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55200 Music VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71310 Professional Services | 2,235.00 | | |
| 71315 Entertainment Supplies | 600.00 | | |
| 71330 Printing/Dupl Internal | 1,559.39 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$5,510.40 | \$5,228.00 | \$5,228.00 |
| Total Music VV | \$459,484.30 | \$493,216.00 | \$507,894.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55201 Music TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,080.00 | 13,472.00 |
| 61011 Instr PT CR / N/C Fall | 52.02 | | |
| 61012 Instr PT CR / N/C Spring | 208.08 | | |
| 61013 Instr PT CR / N/C Summer I | 2,942.34 | | |
| 61181 Lecturer Fall - FT Funded | 7,592.85 | 44,408.00 | 45,748.00 |
| 61182 Lecturer Spring - FT Funded | 19,736.88 | | |
| Subtotal Salaries & Wages | \$30,532.17 | \$57,488.00 | \$59,220.00 |
| 71100 Supplies Pool | | 400.00 | 400.00 |
| 71120 Office Supplies | 3.00 | | |
| 71130 Instructional Supplies | 7.50 | | |
| 71330 Printing/Dupl Internal | 212.48 | | |
| Subtotal Supplies | \$222.98 | \$400.00 | \$400.00 |
| Total Music TM | \$30,755.15 | \$57,888.00 | \$59,620.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55202 Music RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 21,334.00 | 21,974.00 |
| 61011 Instr PT CR / N/C Fall | 9,760.98 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61181 Lecturer Fall - FT Funded | 3,796.41 | | |
| Subtotal Salaries & Wages | \$21,727.59 | \$21,334.00 | \$21,974.00 |
| 71100 Supplies Pool | | 200.00 | 200.00 |
| 71330 Printing/Dupl Internal | 14.55 | | |
| Subtotal Supplies | \$14.55 | \$200.00 | \$200.00 |
| Total Music RG | \$21,742.14 | \$21,534.00 | \$22,174.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55203 Music MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 16,354.00 | 16,845.00 |
| 61011 Instr PT CR / N/C Fall | 7,524.03 | | |
| 61012 Instr PT CR / N/C Spring | 3,303.40 | | |
| 61013 Instr PT CR / N/C Summer I | 2,609.92 | | |
| 61110 Instructor FT | 6,525.62 | | |
| Subtotal Salaries & Wages | \$19,962.97 | \$16,354.00 | \$16,845.00 |
| 71100 Supplies Pool | | 150.00 | 150.00 |
| 71330 Printing/Dupl Internal | 21.24 | | |
| Subtotal Supplies | \$21.24 | \$150.00 | \$150.00 |
| Total Music MDP | \$19,984.21 | \$16,504.00 | \$16,995.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55204 Music NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 16,126.00 | 16,610.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 2,881.30 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61181 Lecturer Fall - FT Funded | 3,796.41 | | |
| Subtotal Salaries & Wages | \$17,571.31 | \$16,126.00 | \$16,610.00 |
| 71100 Supplies Pool | | 200.00 | 200.00 |
| 71330 Printing/Dupl Internal | 11.54 | | |
| Subtotal Supplies | \$11.54 | \$200.00 | \$200.00 |
| Total Music NW | \$17,582.85 | \$16,326.00 | \$16,810.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55205 Dance VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 52,502.00 | 54,077.00 |
| 61011 Instr PT CR / N/C Fall | 11,014.98 | | |
| 61012 Instr PT CR / N/C Spring | 8,204.88 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,913.12 | | |
| 61052 Instr Overload Spring | 5,416.20 | | |
| 61061 Instr FT / PT N/I Fall | 6,899.38 | | |
| 61062 Instr FT / PT N/I Spring | 4,026.22 | | |
| 61065 Instructional Coordinator | 10,078.98 | | |
| 61100 Instructor FT Pool | | 87,141.00 | 89,774.00 |
| 61110 Instructor FT | 64,373.53 | | |
| Subtotal Salaries & Wages | \$115,650.69 | \$139,643.00 | \$143,851.00 |
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71120 Office Supplies | 6.00 | | |
| 71130 Instructional Supplies | 7.50 | | |
| 71220 Comm Local Charges | 31.95 | | |
| 71330 Printing/Dupl Internal | 836.78 | | |
| Subtotal Supplies | \$882.23 | \$5,000.00 | \$5,000.00 |
| 72200 Out of Town Travel | 423.20 | | |
| Subtotal Other Expenses | \$423.20 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55205 Dance VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------|-----------------------------|------------------------------|------------------------------|
| Total Dance VV | \$116,956.12 | \$144,643.00 | \$148,851.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55206 Dance TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 4,076.00 | 4,198.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61110 Instructor FT | 4,649.55 | | |
| Subtotal Salaries & Wages | \$7,372.95 | \$4,076.00 | \$4,198.00 |
| 71100 Supplies Pool | | 250.00 | 250.00 |
| 71130 Instructional Supplies | 100.00 | | |
| 71330 Printing/Dupl Internal | 22.47 | | |
| Subtotal Supplies | \$122.47 | \$250.00 | \$250.00 |
| Total Dance TM | \$7,495.42 | \$4,326.00 | \$4,448.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55207 Dance RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,230.00 | 5,387.00 |
| Subtotal Salaries & Wages | \$0.00 | \$5,230.00 | \$5,387.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| Subtotal Supplies | \$0.00 | \$100.00 | \$100.00 |
| Total Dance RG | \$0.00 | \$5,330.00 | \$5,487.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55210 Accounting VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 121,417.00 | 125,060.00 |
| 61011 Instr PT CR / N/C Fall | 16,409.76 | | |
| 61012 Instr PT CR / N/C Spring | 18,873.17 | | |
| 61013 Instr PT CR / N/C Summer I | 21,867.06 | | |
| 61014 Instr PT CR N/C Summer II | 16,340.40 | | |
| 61051 Instr Overload Fall | 10,153.08 | | |
| 61052 Instr Overload Spring | 19,604.35 | | |
| 61065 Instructional Coordinator | 11,330.16 | | |
| 61100 Instructor FT Pool | | 109,347.00 | 161,433.00 |
| 61110 Instructor FT | 135,654.83 | | |
| 61181 Lecturer Fall - FT Funded | | 47,354.00 | |
| 61182 Lecturer Spring - FT Funded | 21,046.24 | | |
| Subtotal Salaries & Wages | \$271,279.05 | \$278,118.00 | \$286,493.00 |
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71120 Office Supplies | 411.15 | | |
| 71130 Instructional Supplies | 693.81 | | |
| 71330 Printing/Dupl Internal | 2,019.00 | | |
| Subtotal Supplies | \$3,123.96 | \$5,000.00 | \$5,000.00 |
| Total Accounting VV | \$274,403.01 | \$283,118.00 | \$291,493.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55211 Accounting TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 22,153.00 | 22,818.00 |
| 61012 Instr PT CR / N/C Spring | 5,787.23 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 3,466.98 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | 65,985.00 | 67,978.00 |
| 61110 Instructor FT | 66,019.71 | | |
| Subtotal Salaries & Wages | \$88,890.92 | \$88,138.00 | \$90,796.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71330 Printing/Dupl Internal | 21.99 | | |
| Subtotal Supplies | \$21.99 | \$500.00 | \$500.00 |
| Total Accounting TM | \$88,912.91 | \$88,638.00 | \$91,296.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55212 Accounting RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 36,542.00 | 37,638.00 |
| 61051 Instr Overload Fall | 3,466.96 | | |
| 61052 Instr Overload Spring | 4,783.87 | | |
| 61100 Instructor FT Pool | | 63,732.00 | 65,657.00 |
| 61110 Instructor FT | 56,596.11 | | |
| Subtotal Salaries & Wages | \$64,846.94 | \$100,274.00 | \$103,295.00 |
| 71100 Supplies Pool | | 1,500.00 | 1,500.00 |
| 71120 Office Supplies | 299.03 | | |
| 71330 Printing/Dupl Internal | 510.41 | | |
| Subtotal Supplies | \$809.44 | \$1,500.00 | \$1,500.00 |
| Total Accounting RG | \$65,656.38 | \$101,774.00 | \$104,795.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55213 Accounting NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 22,643.00 | 23,322.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 9,290.16 | | |
| 61100 Instructor FT Pool | | 61,501.00 | 63,358.00 |
| 61110 Instructor FT | 61,500.96 | | |
| 61600 Classified Staff Pool | | 10,311.00 | 10,620.00 |
| 61631 Tutor LA SSA PT | 4,843.96 | | |
| Subtotal Salaries & Wages | \$91,975.48 | \$94,455.00 | \$97,300.00 |
| 71100 Supplies Pool | | 800.00 | 800.00 |
| 71120 Office Supplies | 22.45 | | |
| 71123 Furniture & Equip < 5,000 Grant | 395.00 | | |
| 71130 Instructional Supplies | 132.12 | | |
| 71330 Printing/Dupl Internal | 0.15 | | |
| 71440 Hospitality | 46.12 | | |
| Subtotal Supplies | \$595.84 | \$800.00 | \$800.00 |
| 72200 Out of Town Travel | 251.26 | | |
| Subtotal Other Expenses | \$251.26 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55213 Accounting NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------|-----------------------------|------------------------------|------------------------------|
| Total Accounting NW | \$92,822.58 | \$95,255.00 | \$98,100.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 251,502.00 | 259,047.00 |
| 61011 Instr PT CR / N/C Fall | 37,172.88 | | |
| 61012 Instr PT CR / N/C Spring | 58,280.61 | | |
| 61013 Instr PT CR / N/C Summer I | 66,865.08 | | |
| 61014 Instr PT CR N/C Summer II | 12,709.20 | | |
| 61051 Instr Overload Fall | 28,166.26 | | |
| 61052 Instr Overload Spring | 29,867.82 | | |
| 61065 Instructional Coordinator | 26,927.36 | | |
| 61100 Instructor FT Pool | | 509,016.00 | 429,162.00 |
| 61110 Instructor FT | 508,690.27 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 25,667.20 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 20,533.76 | | |
| Subtotal Salaries & Wages | \$814,880.44 | \$760,518.00 | \$688,209.00 |
| 71100 Supplies Pool | | 18,955.00 | 18,955.00 |
| 71120 Office Supplies | 147.00 | | |
| 71130 Instructional Supplies | 981.10 | | |
| 71210 Postage | 7.87 | | |
| 71330 Printing/Dupl Internal | 1,963.33 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| Subtotal Supplies | \$3,129.30 | \$18,955.00 | \$18,955.00 |
| 72200 Out of Town Travel | 971.96 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$971.96 | \$0.00 | \$0.00 |
| Total Information Tech. Systems VV | \$818,981.70 | \$779,473.00 | \$707,164.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 65,885.00 | 67,862.00 |
| 61013 Instr PT CR / N/C Summer I | 3,096.72 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61062 Instr FT / PT N/I Spring | 3,096.72 | | |
| 61100 Instructor FT Pool | | 132,307.00 | 136,303.00 |
| 61110 Instructor FT | 48,281.15 | | |
| Subtotal Salaries & Wages | \$57,197.99 | \$198,192.00 | \$204,165.00 |
| 71100 Supplies Pool | | 1,064.00 | 1,064.00 |
| 71193 Misc Building Supplies | 221.05 | | |
| 71225 Comm Cable/Connector | 217.00 | | |
| 71330 Printing/Dupl Internal | 286.97 | | |
| Subtotal Supplies | \$725.02 | \$1,064.00 | \$1,064.00 |
| Total Information Tech. Systems TM | \$57,923.01 | \$199,256.00 | \$205,229.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 43,929.00 | 45,247.00 |
| 61051 Instr Overload Fall | 6,438.24 | | |
| 61062 Instr FT / PT N/I Spring | 13,674.68 | | |
| 61100 Instructor FT Pool | | 51,795.00 | 53,359.00 |
| 61110 Instructor FT | 68,888.35 | | |
| Subtotal Salaries & Wages | \$89,001.27 | \$95,724.00 | \$98,606.00 |
| 71100 Supplies Pool | | 3,237.00 | 3,237.00 |
| 71120 Office Supplies | 1,238.97 | | |
| 71130 Instructional Supplies | 677.77 | | |
| 71330 Printing/Dupl Internal | 37.29 | | |
| Subtotal Supplies | \$1,954.03 | \$3,237.00 | \$3,237.00 |
| Total Information Tech. Systems RG | \$90,955.30 | \$98,961.00 | \$101,843.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 30,843.00 | 31,768.00 |
| 61012 Instr PT CR / N/C Spring | 1,473.70 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61051 Instr Overload Fall | 3,962.68 | | |
| 61110 Instructor FT | 11,718.75 | | |
| Subtotal Salaries & Wages | \$19,878.53 | \$30,843.00 | \$31,768.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71123 Furniture & Equip < 5,000 Grant | 395.00 | | |
| 71330 Printing/Dupl Internal | 17.43 | | |
| Subtotal Supplies | \$412.43 | \$500.00 | \$500.00 |
| Total Information Tech. Systems NW | \$20,290.96 | \$31,343.00 | \$32,268.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 46,980.00 | 48,389.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | 67,305.00 | 69,339.00 |
| 61110 Instructor FT | 13,461.03 | | |
| Subtotal Salaries & Wages | \$18,907.83 | \$114,285.00 | \$117,728.00 |
| 71100 Supplies Pool | | 135.00 | 135.00 |
| 71330 Printing/Dupl Internal | 11.40 | | |
| Subtotal Supplies | \$11.40 | \$135.00 | \$135.00 |
| Total Information Tech. Systems MDP | \$18,919.23 | \$114,420.00 | \$117,863.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 53,368.00 | 54,969.00 |
| 61011 Instr PT CR / N/C Fall | 2,559.20 | | |
| 61012 Instr PT CR / N/C Spring | 3,219.10 | | |
| 61013 Instr PT CR / N/C Summer I | 6,937.02 | | |
| 61051 Instr Overload Fall | 3,466.96 | | |
| 61052 Instr Overload Spring | 3,631.20 | | |
| 61065 Instructional Coordinator | 9,772.11 | | |
| 61100 Instructor FT Pool | | 46,911.00 | 48,328.00 |
| 61110 Instructor FT | 47,425.56 | | |
| 61600 Classified Staff Pool | | 9,433.00 | 9,716.00 |
| 61601 Classified Staff PT | 32,429.51 | | |
| Subtotal Salaries & Wages | \$109,440.66 | \$109,712.00 | \$113,013.00 |
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| 71120 Office Supplies | 960.81 | | |
| 71123 Furniture & Equip < 5,000 Grant | 300.00 | | |
| 71130 Instructional Supplies | 1,891.84 | | |
| 71131 Testing Supplies | 201.50 | | |
| 71210 Postage | 72.15 | | |
| 71330 Printing/Dupl Internal | 128.05 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71440 Hospitality | 178.50 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$3,742.85 | \$4,000.00 | \$4,000.00 |
| Total Court & Conference Reporting NW | \$113,183.51 | \$113,712.00 | \$117,013.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55223 Computer Systems Networking**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 10,905.00 | 11,232.00 |
| 61051 Instr Overload Fall | 2,705.04 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61110 Instructor FT | 26,892.03 | | |
| Subtotal Salaries & Wages | \$32,320.47 | \$10,905.00 | \$11,232.00 |
| Total Computer Systems Networking | \$32,320.47 | \$10,905.00 | \$11,232.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61635 Class Staff Lab Assistant | 48,779.84 | 69,418.00 | 36,463.00 |
| 61800 Vacation Accrual | (2,362.88) | | |
| 61900 Overtime | 42.55 | | |
| Subtotal Salaries & Wages | \$46,459.51 | \$69,418.00 | \$36,463.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71225 Comm Cable/Connector | 499.20 | | |
| Subtotal Supplies | \$499.20 | \$500.00 | \$500.00 |
| Total Business Programs Lab TM | \$46,958.71 | \$69,918.00 | \$36,963.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61100 Instructor FT Pool | | 42,891.00 | |
| 61305 Professional Staff FT | 61,896.96 | 61,897.00 | 63,754.00 |
| 61600 Classified Staff Pool | | 56,280.00 | 57,968.00 |
| 61631 Tutor LA SSA PT | 35,022.66 | | |
| 61635 Class Staff Lab Assistant | 186,920.51 | 190,629.00 | 196,347.00 |
| 61800 Vacation Accrual | 1,424.36 | | |
| Subtotal Salaries & Wages | \$285,264.49 | \$351,697.00 | \$318,069.00 |
| 71100 Supplies Pool | | 12,772.00 | 12,772.00 |
| 71120 Office Supplies | 140.88 | | |
| 71121 Furniture & Equip < 5,000 | 16,549.08 | | |
| 71130 Instructional Supplies | 3,313.09 | | |
| 71330 Printing/Dupl Internal | 64.04 | | |
| 71464 Other Costs | 150.00 | | |
| 71470 Software | 1,099.00 | | |
| 71711 Equipment Maint Expense | 45.00 | | |
| Subtotal Supplies | \$21,361.09 | \$12,772.00 | \$12,772.00 |
| Total Business Programs Lab VV | \$306,625.58 | \$364,469.00 | \$330,841.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55231 Business Management TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 40,362.00 | 41,573.00 |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| Subtotal Salaries & Wages | \$5,446.80 | \$40,362.00 | \$41,573.00 |
| 71100 Supplies Pool | | 1,427.00 | 1,427.00 |
| 71120 Office Supplies | 506.61 | | |
| 71225 Comm Cable/Connector | 996.73 | | |
| 71330 Printing/Dupl Internal | 4.79 | | |
| 71331 Printing/Dupl External | 119.00 | | |
| Subtotal Supplies | \$1,627.13 | \$1,427.00 | \$1,427.00 |
| Total Business Management TM | \$7,073.93 | \$41,789.00 | \$43,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55232 Business Management RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 27,791.00 | 28,625.00 |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61110 Instructor FT | 8,497.59 | | |
| Subtotal Salaries & Wages | \$13,944.39 | \$27,791.00 | \$28,625.00 |
| 71100 Supplies Pool | | 1,075.00 | 1,075.00 |
| 71120 Office Supplies | 391.48 | | |
| 71330 Printing/Dupl Internal | 411.51 | | |
| Subtotal Supplies | \$802.99 | \$1,075.00 | \$1,075.00 |
| Total Business Management RG | \$14,747.38 | \$28,866.00 | \$29,700.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55233 Business Management NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 9,065.00 | 9,337.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| Subtotal Salaries & Wages | \$5,446.80 | \$9,065.00 | \$9,337.00 |
| 71100 Supplies Pool | | 200.00 | 200.00 |
| 71330 Printing/Dupl Internal | 121.78 | | |
| Subtotal Supplies | \$121.78 | \$200.00 | \$200.00 |
| Total Business Management NW | \$5,568.58 | \$9,265.00 | \$9,537.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55235 Business Management VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 207,078.00 | 213,290.00 |
| 61011 Instr PT CR / N/C Fall | 37,802.24 | | |
| 61012 Instr PT CR / N/C Spring | 36,649.61 | | |
| 61013 Instr PT CR / N/C Summer I | 11,637.18 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 10,729.36 | | |
| 61052 Instr Overload Spring | 18,738.38 | | |
| 61065 Instructional Coordinator | 8,292.64 | | |
| 61100 Instructor FT Pool | | 182,557.00 | 164,280.00 |
| 61110 Instructor FT | 233,443.92 | | |
| Subtotal Salaries & Wages | \$362,740.13 | \$389,635.00 | \$377,570.00 |
| 71100 Supplies Pool | | 3,580.00 | 3,580.00 |
| 71120 Office Supplies | 51.00 | | |
| 71130 Instructional Supplies | 321.44 | | |
| 71210 Postage | 20.67 | | |
| 71330 Printing/Dupl Internal | 2,006.92 | | |
| Subtotal Supplies | \$2,400.03 | \$3,580.00 | \$3,580.00 |
| Total Business Management VV | \$365,140.16 | \$393,215.00 | \$381,150.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55255 Multi-Media Lab VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 1,676.00 | 1,726.00 |
| 61600 Classified Staff Pool | | 25,142.00 | 25,896.00 |
| 61631 Tutor LA SSA PT | 10,481.48 | | |
| 61635 Class Staff Lab Assistant | 30,551.04 | 30,551.00 | 31,468.00 |
| 61800 Vacation Accrual | 743.05 | | |
| Subtotal Salaries & Wages | \$41,775.57 | \$57,369.00 | \$59,090.00 |
| 71100 Supplies Pool | | 742.00 | 742.00 |
| 71120 Office Supplies | 310.87 | | |
| 71140 Laboratory Supplies | 3,844.80 | | |
| Subtotal Supplies | \$4,155.67 | \$742.00 | \$742.00 |
| Total Multi-Media Lab VV | \$45,931.24 | \$58,111.00 | \$59,832.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55256 Language Lab TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 10,706.00 | 11,027.00 |
| 61631 Tutor LA SSA PT | 7,040.04 | | |
| 61635 Class Staff Lab Assistant | 42,489.96 | 42,490.00 | 43,765.00 |
| 61800 Vacation Accrual | 718.37 | | |
| Subtotal Salaries & Wages | \$50,248.37 | \$53,196.00 | \$54,792.00 |
| 71100 Supplies Pool | | 550.00 | 550.00 |
| 71120 Office Supplies | 409.57 | | |
| 71130 Instructional Supplies | 889.96 | | |
| 71330 Printing/Dupl Internal | 95.48 | | |
| Subtotal Supplies | \$1,395.01 | \$550.00 | \$550.00 |
| Total Language Lab TM | \$51,643.38 | \$53,746.00 | \$55,342.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55260 Reading VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 253,089.00 | 214,941.00 |
| 61011 Instr PT CR / N/C Fall | 55,469.13 | | |
| 61012 Instr PT CR / N/C Spring | 18,243.72 | | |
| 61013 Instr PT CR / N/C Summer I | 9,409.50 | | |
| 61051 Instr Overload Fall | 13,617.00 | | |
| 61052 Instr Overload Spring | 13,617.00 | | |
| 61065 Instructional Coordinator | 8,233.44 | | |
| 61100 Instructor FT Pool | | 311,776.00 | 185,046.00 |
| 61110 Instructor FT | 284,254.71 | | |
| 61600 Classified Staff Pool | | 19,814.00 | 20,408.00 |
| 61631 Tutor LA SSA PT | 16,638.90 | | |
| 61635 Class Staff Lab Assistant | 62,385.84 | 90,048.00 | 46,375.00 |
| 61800 Vacation Accrual | (2,706.36) | | |
| Subtotal Salaries & Wages | \$479,162.88 | \$674,727.00 | \$466,770.00 |
| 71100 Supplies Pool | | 9,610.00 | 9,610.00 |
| 71120 Office Supplies | 72.00 | | |
| 71121 Furniture & Equip < 5,000 | 7,435.87 | | |
| 71130 Instructional Supplies | 4.00 | | |
| 71330 Printing/Dupl Internal | 3,617.25 | | |
| Subtotal Supplies | \$11,129.12 | \$9,610.00 | \$9,610.00 |
| Total Reading VV | \$490,292.00 | \$684,337.00 | \$476,380.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55261 Reading TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 87,632.00 | 90,261.00 |
| 61011 Instr PT CR / N/C Fall | 16,169.04 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 832.08 | | |
| 61065 Instructional Coordinator | 2,086.88 | | |
| 61100 Instructor FT Pool | | 107,693.00 | 110,945.00 |
| 61110 Instructor FT | 65,860.77 | | |
| 61600 Classified Staff Pool | | 22,131.00 | 22,795.00 |
| 61631 Tutor LA SSA PT | 12,275.02 | | |
| Subtotal Salaries & Wages | \$99,947.19 | \$217,456.00 | \$224,001.00 |
| 71100 Supplies Pool | | 3,295.00 | 3,295.00 |
| 71120 Office Supplies | 33.98 | | |
| 71130 Instructional Supplies | 6,342.70 | | |
| 71330 Printing/Dupl Internal | 425.27 | | |
| Subtotal Supplies | \$6,801.95 | \$3,295.00 | \$3,295.00 |
| Total Reading TM | \$106,749.14 | \$220,751.00 | \$227,296.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55262 Reading RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 116,743.00 | 120,245.00 |
| 61011 Instr PT CR / N/C Fall | 16,256.61 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61063 Instr FT / PT N/I Summer I | 12,240.00 | | |
| 61065 Instructional Coordinator | 2,040.00 | | |
| 61100 Instructor FT Pool | | 84,427.00 | 86,977.00 |
| 61110 Instructor FT | 84,427.02 | | |
| 61631 Tutor LA SSA PT | 7,820.40 | | |
| 61635 Class Staff Lab Assistant | 39,168.00 | 39,168.00 | 40,343.00 |
| 61800 Vacation Accrual | 1,929.08 | | |
| Subtotal Salaries & Wages | \$169,327.91 | \$240,338.00 | \$247,565.00 |
| 71100 Supplies Pool | | 4,803.00 | 4,803.00 |
| 71120 Office Supplies | 2,052.58 | | |
| 71121 Furniture & Equip < 5,000 | 1,241.97 | | |
| 71130 Instructional Supplies | 270.25 | | |
| 71225 Comm Cable/Connector | 461.29 | | |
| 71330 Printing/Dupl Internal | 1,122.35 | | |
| Subtotal Supplies | \$5,148.44 | \$4,803.00 | \$4,803.00 |
| Total Reading RG | \$174,476.35 | \$245,141.00 | \$252,368.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55263 Reading NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 78,130.00 | 80,474.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61065 Instructional Coordinator | 3,096.72 | | |
| 61100 Instructor FT Pool | | 78,458.00 | 80,827.00 |
| 61110 Instructor FT | 78,458.04 | | |
| 61600 Classified Staff Pool | | 13,304.00 | 13,703.00 |
| 61631 Tutor LA SSA PT | 9,172.62 | | |
| Subtotal Salaries & Wages | \$101,620.98 | \$169,892.00 | \$175,004.00 |
| 71100 Supplies Pool | | 2,198.00 | 2,198.00 |
| 71120 Office Supplies | 434.58 | | |
| 71330 Printing/Dupl Internal | 270.56 | | |
| Subtotal Supplies | \$705.14 | \$2,198.00 | \$2,198.00 |
| Total Reading NW | \$102,326.12 | \$172,090.00 | \$177,202.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55264 Reading MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 81,334.00 | 83,774.00 |
| 61011 Instr PT CR / N/C Fall | 19,063.80 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61052 Instr Overload Spring | 2,732.48 | | |
| Subtotal Salaries & Wages | \$29,966.48 | \$81,334.00 | \$83,774.00 |
| 71100 Supplies Pool | | 1,022.00 | 1,022.00 |
| 71120 Office Supplies | 769.59 | | |
| 71330 Printing/Dupl Internal | 384.11 | | |
| Subtotal Supplies | \$1,153.70 | \$1,022.00 | \$1,022.00 |
| Total Reading MDP | \$31,120.18 | \$82,356.00 | \$84,796.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55265 Speech VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 315,470.00 | 324,934.00 |
| 61011 Instr PT CR / N/C Fall | 90,941.84 | | |
| 61012 Instr PT CR / N/C Spring | 91,215.54 | | |
| 61013 Instr PT CR / N/C Summer I | 89,872.20 | | |
| 61051 Instr Overload Fall | 21,787.20 | | |
| 61052 Instr Overload Spring | 22,035.04 | | |
| 61061 Instr FT / PT N/I Fall | 12,015.27 | | |
| 61062 Instr FT / PT N/I Spring | 18,148.39 | | |
| 61063 Instr FT / PT N/I Summer I | 5,630.40 | | |
| 61065 Instructional Coordinator | 18,722.65 | | |
| 61100 Instructor FT Pool | | 353,661.00 | 364,343.00 |
| 61110 Instructor FT | 321,914.69 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 39,101.80 | | |
| Subtotal Salaries & Wages | \$731,385.02 | \$669,131.00 | \$689,277.00 |
| 71100 Supplies Pool | | 8,963.00 | 8,963.00 |
| 71120 Office Supplies | 1,653.39 | | |
| 71121 Furniture & Equip < 5,000 | 2,040.24 | | |
| 71130 Instructional Supplies | 202.26 | | |
| 71220 Comm Local Charges | 97.35 | | |
| 71330 Printing/Dupl Internal | 5,000.24 | | |
| 71331 Printing/Dupl External | 120.46 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55265 Speech VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71440 Hospitality | 105.29 | | |
| Subtotal Supplies | \$9,219.23 | \$8,963.00 | \$8,963.00 |
| Total Speech VV | \$740,604.25 | \$678,094.00 | \$698,240.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55266 Speech TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 73,001.00 | 75,191.00 |
| 61011 Instr PT CR / N/C Fall | 11,785.82 | | |
| 61012 Instr PT CR / N/C Spring | 15,753.90 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61061 Instr FT / PT N/I Fall | 6,611.12 | | |
| 61062 Instr FT / PT N/I Spring | 7,527.60 | | |
| 61065 Instructional Coordinator | 7,181.32 | | |
| 61100 Instructor FT Pool | | 113,192.00 | 116,610.00 |
| 61110 Instructor FT | 113,192.01 | | |
| Subtotal Salaries & Wages | \$178,392.17 | \$186,193.00 | \$191,801.00 |
| 71100 Supplies Pool | | 2,400.00 | 2,400.00 |
| 71120 Office Supplies | 326.73 | | |
| 71130 Instructional Supplies | 26.25 | | |
| 71330 Printing/Dupl Internal | 1,054.70 | | |
| Subtotal Supplies | \$1,407.68 | \$2,400.00 | \$2,400.00 |
| Total Speech TM | \$179,799.85 | \$188,593.00 | \$194,201.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55267 Speech RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 69,831.00 | 71,926.00 |
| 61011 Instr PT CR / N/C Fall | 8,170.20 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61100 Instructor FT Pool | | 50,010.00 | 51,520.00 |
| 61110 Instructor FT | 98,153.32 | | |
| Subtotal Salaries & Wages | \$125,387.32 | \$119,841.00 | \$123,446.00 |
| 71100 Supplies Pool | | 1,500.00 | 1,500.00 |
| 71120 Office Supplies | 671.87 | | |
| 71130 Instructional Supplies | 173.33 | | |
| 71330 Printing/Dupl Internal | 293.91 | | |
| Subtotal Supplies | \$1,139.11 | \$1,500.00 | \$1,500.00 |
| Total Speech RG | \$126,526.43 | \$121,341.00 | \$124,946.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55268 Speech NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 47,852.00 | 49,288.00 |
| 61011 Instr PT CR / N/C Fall | 19,063.52 | | |
| 61012 Instr PT CR / N/C Spring | 19,063.80 | | |
| 61013 Instr PT CR / N/C Summer I | 24,510.60 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61065 Instructional Coordinator | 7,236.90 | | |
| 61100 Instructor FT Pool | | 57,513.00 | 59,251.00 |
| 61110 Instructor FT | 57,512.97 | | |
| Subtotal Salaries & Wages | \$132,834.59 | \$105,365.00 | \$108,539.00 |
| 71100 Supplies Pool | | 952.00 | 952.00 |
| 71120 Office Supplies | 607.28 | | |
| 71330 Printing/Dupl Internal | 687.88 | | |
| Subtotal Supplies | \$1,295.16 | \$952.00 | \$952.00 |
| Total Speech NW | \$134,129.75 | \$106,317.00 | \$109,491.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55269 Speech MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 65,418.00 | 67,381.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.60 | | |
| 61012 Instr PT CR / N/C Spring | 10,893.60 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 10,893.60 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 13,464.00 | | |
| 61100 Instructor FT Pool | | 43,537.00 | 44,852.00 |
| 61110 Instructor FT | 43,536.96 | | |
| Subtotal Salaries & Wages | \$97,851.96 | \$108,955.00 | \$112,233.00 |
| 71100 Supplies Pool | | 585.00 | 585.00 |
| 71120 Office Supplies | 21.00 | | |
| 71330 Printing/Dupl Internal | 684.49 | | |
| Subtotal Supplies | \$705.49 | \$585.00 | \$585.00 |
| Total Speech MDP | \$98,557.45 | \$109,540.00 | \$112,818.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55270 ESL VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 289,886.00 | 298,583.00 |
| 61011 Instr PT CR / N/C Fall | 49,472.04 | | |
| 61012 Instr PT CR / N/C Spring | 34,324.01 | | |
| 61013 Instr PT CR / N/C Summer I | 27,234.00 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61065 Instructional Coordinator | 17,150.10 | | |
| 61100 Instructor FT Pool | | 284,927.00 | 228,113.00 |
| 61110 Instructor FT | 281,722.80 | | |
| 61600 Classified Staff Pool | | 71,908.00 | 74,065.00 |
| 61631 Tutor LA SSA PT | 45,411.78 | | |
| 61635 Class Staff Lab Assistant | 30,458.04 | 30,458.00 | 31,372.00 |
| 61800 Vacation Accrual | 20.67 | | |
| Subtotal Salaries & Wages | \$499,410.44 | \$677,179.00 | \$632,133.00 |
| 71100 Supplies Pool | | 22,765.00 | 22,765.00 |
| 71120 Office Supplies | 6,213.56 | | |
| 71121 Furniture & Equip < 5,000 | 9,741.46 | | |
| 71330 Printing/Dupl Internal | 3,341.72 | | |
| 71440 Hospitality | 189.03 | | |
| Subtotal Supplies | \$19,485.77 | \$22,765.00 | \$22,765.00 |
| Total ESL VV | \$518,896.21 | \$699,944.00 | \$654,898.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55271 ESL TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 86,036.00 | 17,547.00 |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | 52,283.00 | 53,861.00 |
| 61110 Instructor FT | 52,282.98 | | |
| 61600 Classified Staff Pool | | 34,761.00 | 24,680.00 |
| 61631 Tutor LA SSA PT | 7,227.38 | | |
| Subtotal Salaries & Wages | \$64,957.16 | \$173,080.00 | \$96,088.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71130 Instructional Supplies | 5,247.54 | | |
| 71330 Printing/Dupl Internal | 48.45 | | |
| Subtotal Supplies | \$5,295.99 | \$1,000.00 | \$1,000.00 |
| Total ESL TM | \$70,253.15 | \$174,080.00 | \$97,088.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55272 ESL RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 167,089.00 | 80,621.00 |
| 61011 Instr PT CR / N/C Fall | 3,043.40 | | |
| 61013 Instr PT CR / N/C Summer I | 2,974.32 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61100 Instructor FT Pool | | 215,098.00 | 221,596.00 |
| 61110 Instructor FT | 136,676.93 | | |
| 61600 Classified Staff Pool | | 26,345.00 | 27,135.00 |
| 61631 Tutor LA SSA PT | 53,095.46 | | |
| 61635 Class Staff Lab Assistant | 28,695.43 | 29,754.00 | 30,647.00 |
| 61800 Vacation Accrual | (224.40) | | |
| Subtotal Salaries & Wages | \$226,984.54 | \$438,286.00 | \$359,999.00 |
| 71100 Supplies Pool | | 3,000.00 | 3,000.00 |
| 71120 Office Supplies | 3,572.74 | | |
| 71121 Furniture & Equip < 5,000 | 21,332.36 | | |
| 71125 BOT Supplies & Srv | 710.53 | | |
| 71130 Instructional Supplies | 338.94 | | |
| 71225 Comm Cable/Connector | 3,562.12 | | |
| 71330 Printing/Dupl Internal | 1,224.26 | | |
| 71440 Hospitality | 133.00 | | |
| Subtotal Supplies | \$30,873.95 | \$3,000.00 | \$3,000.00 |
| Total ESL RG | \$257,858.49 | \$441,286.00 | \$362,999.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55273 ESL MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 173,366.00 | 132,827.00 |
| 61011 Instr PT CR / N/C Fall | 25,905.98 | | |
| 61012 Instr PT CR / N/C Spring | 16,340.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61061 Instr FT / PT N/I Fall | 7,290.86 | | |
| 61065 Instructional Coordinator | 10,367.28 | | |
| 61100 Instructor FT Pool | | 58,295.00 | 60,056.00 |
| 61110 Instructor FT | 58,294.98 | | |
| 61600 Classified Staff Pool | | 29,147.00 | 30,021.00 |
| 61601 Classified Staff PT | 20,657.99 | | |
| 61631 Tutor LA SSA PT | 403.38 | | |
| Subtotal Salaries & Wages | \$141,984.27 | \$260,808.00 | \$222,904.00 |
| 71100 Supplies Pool | | 2,080.00 | 2,080.00 |
| 71120 Office Supplies | 2,721.42 | | |
| 71330 Printing/Dupl Internal | 695.60 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$3,427.02 | \$2,080.00 | \$2,080.00 |
| 72100 In Town Travel | 17.78 | | |
| Subtotal Other Expenses | \$17.78 | \$0.00 | \$0.00 |
| Total ESL MDP | \$145,429.07 | \$262,888.00 | \$224,984.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55274 ESL NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 1,100.00 | |
| Subtotal Supplies | \$0.00 | \$1,100.00 | \$0.00 |
| Total ESL NW | \$0.00 | \$1,100.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55280 Psychology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 379,802.00 | 391,196.00 |
| 61011 Instr PT CR / N/C Fall | 112,773.75 | | |
| 61012 Instr PT CR / N/C Spring | 112,179.60 | | |
| 61013 Instr PT CR / N/C Summer I | 95,405.70 | | |
| 61051 Instr Overload Fall | 21,787.20 | | |
| 61052 Instr Overload Spring | 29,957.40 | | |
| 61065 Instructional Coordinator | 16,527.04 | | |
| 61100 Instructor FT Pool | | 318,549.00 | 253,493.00 |
| 61110 Instructor FT | 290,014.66 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 26,211.65 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 20,969.32 | | |
| Subtotal Salaries & Wages | \$725,826.32 | \$698,351.00 | \$644,689.00 |
| 71100 Supplies Pool | | 8,353.00 | 8,353.00 |
| 71120 Office Supplies | 600.33 | | |
| 71130 Instructional Supplies | 8.00 | | |
| 71330 Printing/Dupl Internal | 7,813.17 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$8,431.50 | \$8,353.00 | \$8,353.00 |
| 72100 In Town Travel | 49.60 | | |
| Subtotal Other Expenses | \$49.60 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55280 Psychology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------|-----------------------------|------------------------------|------------------------------|
| Total Psychology VV | \$734,307.42 | \$706,704.00 | \$653,042.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55281 Psychology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 81,051.00 | 83,483.00 |
| 61011 Instr PT CR / N/C Fall | 12,970.83 | | |
| 61012 Instr PT CR / N/C Spring | 13,686.36 | | |
| 61013 Instr PT CR / N/C Summer I | 13,617.00 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 8,170.20 | | |
| 61100 Instructor FT Pool | | 121,091.00 | 124,749.00 |
| 61110 Instructor FT | 121,091.04 | | |
| Subtotal Salaries & Wages | \$185,875.83 | \$202,142.00 | \$208,232.00 |
| 71100 Supplies Pool | | 1,800.00 | 1,800.00 |
| 71120 Office Supplies | 43.20 | | |
| 71330 Printing/Dupl Internal | 1,009.74 | | |
| Subtotal Supplies | \$1,052.94 | \$1,800.00 | \$1,800.00 |
| Total Psychology TM | \$186,928.77 | \$203,942.00 | \$210,032.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55282 Psychology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 87,123.00 | 89,737.00 |
| 61011 Instr PT CR / N/C Fall | 35,404.20 | | |
| 61012 Instr PT CR / N/C Spring | 29,957.40 | | |
| 61013 Instr PT CR / N/C Summer I | 13,617.00 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 11,330.16 | | |
| 61100 Instructor FT Pool | | 102,703.00 | 105,804.00 |
| 61110 Instructor FT | 102,702.96 | | |
| Subtotal Salaries & Wages | \$209,352.12 | \$189,826.00 | \$195,541.00 |
| 71100 Supplies Pool | | 3,497.00 | 3,497.00 |
| 71120 Office Supplies | 1,189.44 | | |
| 71130 Instructional Supplies | 495.70 | | |
| 71330 Printing/Dupl Internal | 1,112.19 | | |
| Subtotal Supplies | \$2,797.33 | \$3,497.00 | \$3,497.00 |
| Total Psychology RG | \$212,149.45 | \$193,323.00 | \$199,038.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55283 Psychology NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 24,978.00 | 25,727.00 |
| 61011 Instr PT CR / N/C Fall | 10,212.75 | | |
| 61012 Instr PT CR / N/C Spring | 8,230.12 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 26,186.78 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 21,363.56 | | |
| Subtotal Salaries & Wages | \$74,163.41 | \$24,978.00 | \$25,727.00 |
| 71100 Supplies Pool | | 493.00 | 493.00 |
| 71120 Office Supplies | 31.00 | | |
| 71330 Printing/Dupl Internal | 613.34 | | |
| Subtotal Supplies | \$644.34 | \$493.00 | \$493.00 |
| Total Psychology NW | \$74,807.75 | \$25,471.00 | \$26,220.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55284 Psychology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 49,062.00 | 50,534.00 |
| 61011 Instr PT CR / N/C Fall | 17,177.31 | | |
| 61012 Instr PT CR / N/C Spring | 13,175.70 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 8,056.72 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61100 Instructor FT Pool | | 46,201.00 | 47,597.00 |
| 61110 Instructor FT | 46,200.96 | | |
| Subtotal Salaries & Wages | \$103,674.49 | \$95,263.00 | \$98,131.00 |
| 71100 Supplies Pool | | 525.00 | 525.00 |
| 71120 Office Supplies | 107.45 | | |
| 71330 Printing/Dupl Internal | 770.37 | | |
| Subtotal Supplies | \$877.82 | \$525.00 | \$525.00 |
| Total Psychology MDP | \$104,552.31 | \$95,788.00 | \$98,656.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55285 Philosophy VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 56,428.00 | 58,121.00 |
| 61011 Instr PT CR / N/C Fall | 35,373.32 | | |
| 61012 Instr PT CR / N/C Spring | 38,204.39 | | |
| 61013 Instr PT CR / N/C Summer I | 29,957.40 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61100 Instructor FT Pool | | | 47,828.00 |
| 61181 Lecturer Fall - FT Funded | 25,163.90 | 45,295.00 | |
| 61182 Lecturer Spring - FT Funded | 20,131.12 | | |
| Subtotal Salaries & Wages | \$157,000.33 | \$101,723.00 | \$105,949.00 |
| 71100 Supplies Pool | | 955.00 | 955.00 |
| 71120 Office Supplies | 201.95 | | |
| 71330 Printing/Dupl Internal | 705.27 | | |
| Subtotal Supplies | \$907.22 | \$955.00 | \$955.00 |
| Total Philosophy VV | \$157,907.55 | \$102,678.00 | \$106,904.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55286 Philosophy TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 44,570.00 | 64,447.00 |
| 61011 Instr PT CR / N/C Fall | 16,244.52 | | |
| 61012 Instr PT CR / N/C Spring | 16,444.44 | | |
| 61013 Instr PT CR / N/C Summer I | 10,893.60 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 2,040.00 | | |
| 61100 Instructor FT Pool | | 49,029.00 | 50,510.00 |
| 61110 Instructor FT | 49,029.03 | | |
| Subtotal Salaries & Wages | \$108,268.59 | \$93,599.00 | \$114,957.00 |
| 71100 Supplies Pool | | 900.00 | 900.00 |
| 71120 Office Supplies | 6.50 | | |
| 71330 Printing/Dupl Internal | 832.45 | | |
| 71440 Hospitality | 50.00 | | |
| Subtotal Supplies | \$888.95 | \$900.00 | \$900.00 |
| Total Philosophy TM | \$109,157.54 | \$94,499.00 | \$115,857.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55287 Philosophy RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 73,867.00 | 76,083.00 |
| 61011 Instr PT CR / N/C Fall | 24,510.88 | | |
| 61012 Instr PT CR / N/C Spring | 17,854.80 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61100 Instructor FT Pool | | 54,395.00 | 56,037.00 |
| 61110 Instructor FT | 54,395.01 | | |
| Subtotal Salaries & Wages | \$113,101.09 | \$128,262.00 | \$132,120.00 |
| 71100 Supplies Pool | | 1,500.00 | 1,500.00 |
| 71120 Office Supplies | 87.12 | | |
| 71130 Instructional Supplies | 38.75 | | |
| 71330 Printing/Dupl Internal | 491.84 | | |
| Subtotal Supplies | \$617.71 | \$1,500.00 | \$1,500.00 |
| Total Philosophy RG | \$113,718.80 | \$129,762.00 | \$133,620.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55288 Philosophy NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 36,424.00 | 37,517.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | | 44,852.00 |
| 61110 Instructor FT | 19,349.76 | | |
| 61181 Lecturer Fall - FT Funded | | 43,537.00 | |
| 61182 Lecturer Spring - FT Funded | 24,187.20 | | |
| Subtotal Salaries & Wages | \$59,877.36 | \$79,961.00 | \$82,369.00 |
| 71100 Supplies Pool | | 150.00 | 150.00 |
| 71120 Office Supplies | 16.00 | | |
| 71330 Printing/Dupl Internal | 219.07 | | |
| Subtotal Supplies | \$235.07 | \$150.00 | \$150.00 |
| Total Philosophy NW | \$60,112.43 | \$80,111.00 | \$82,519.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 51,788.00 | 53,342.00 |
| 61011 Instr PT CR / N/C Fall | 8,070.52 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | | 43,973.00 |
| 61181 Lecturer Fall - FT Funded | 23,713.35 | 42,684.00 | |
| 61182 Lecturer Spring - FT Funded | 18,040.37 | | |
| Subtotal Salaries & Wages | \$77,058.24 | \$94,472.00 | \$97,315.00 |
| 71100 Supplies Pool | | 150.00 | 150.00 |
| 71120 Office Supplies | 6.00 | | |
| 71330 Printing/Dupl Internal | 414.70 | | |
| Subtotal Supplies | \$420.70 | \$150.00 | \$150.00 |
| Total Philosophy MDP | \$77,478.94 | \$94,622.00 | \$97,465.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 405,893.00 | 418,070.00 |
| 61011 Instr PT CR / N/C Fall | 169,817.02 | | |
| 61012 Instr PT CR / N/C Spring | 144,419.47 | | |
| 61013 Instr PT CR / N/C Summer I | 126,631.99 | | |
| 61051 Instr Overload Fall | 41,689.44 | | |
| 61052 Instr Overload Spring | 54,743.40 | | |
| 61065 Instructional Coordinator | 12,386.88 | | |
| 61100 Instructor FT Pool | | 320,176.00 | 377,195.00 |
| 61110 Instructor FT | 322,265.62 | | |
| 61177 Non-Instructional Stipends | 2,040.00 | | |
| 61181 Lecturer Fall - FT Funded | 27,816.10 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 43,221.08 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 66,022.74 | | |
| Subtotal Salaries & Wages | \$1,011,053.74 | \$726,069.00 | \$795,265.00 |
| 71100 Supplies Pool | | 10,335.00 | 10,335.00 |
| 71120 Office Supplies | 683.91 | | |
| 71130 Instructional Supplies | 33.75 | | |
| 71330 Printing/Dupl Internal | 9,294.50 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$10,022.16 | \$10,335.00 | \$10,335.00 |
| 72099 Travel Pool | | 30.00 | 30.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55290 History VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 In Town Travel | 600.96 | | |
| Subtotal Other Expenses | \$600.96 | \$30.00 | \$30.00 |
| Total History VV | \$1,021,676.86 | \$736,434.00 | \$805,630.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55291 History TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 101,701.00 | 123,292.00 |
| 61011 Instr PT CR / N/C Fall | 35,490.90 | | |
| 61012 Instr PT CR / N/C Spring | 35,438.88 | | |
| 61013 Instr PT CR / N/C Summer I | 19,063.80 | | |
| 61014 Instr PT CR N/C Summer II | 13,617.00 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| 61063 Instr FT / PT N/I Summer I | 2,815.20 | | |
| 61100 Instructor FT Pool | | 96,365.00 | 99,275.00 |
| 61110 Instructor FT | 96,364.98 | | |
| Subtotal Salaries & Wages | \$219,222.96 | \$198,066.00 | \$222,567.00 |
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71120 Office Supplies | 79.33 | | |
| 71330 Printing/Dupl Internal | 1,499.65 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$1,588.98 | \$2,500.00 | \$2,500.00 |
| Total History TM | \$220,811.94 | \$200,566.00 | \$225,067.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55292 History RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 88,864.00 | 91,530.00 |
| 61011 Instr PT CR / N/C Fall | 21,787.20 | | |
| 61012 Instr PT CR / N/C Spring | 13,617.00 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 8,170.20 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 121,073.00 | 124,729.00 |
| 61110 Instructor FT | 121,073.04 | | |
| Subtotal Salaries & Wages | \$192,628.08 | \$209,937.00 | \$216,259.00 |
| 71100 Supplies Pool | | 3,047.00 | 3,047.00 |
| 71120 Office Supplies | 47.94 | | |
| 71330 Printing/Dupl Internal | 1,999.28 | | |
| Subtotal Supplies | \$2,047.22 | \$3,047.00 | \$3,047.00 |
| Total History RG | \$194,675.30 | \$212,984.00 | \$219,306.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55293 History NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 97,314.00 | 100,233.00 |
| 61011 Instr PT CR / N/C Fall | 16,340.40 | | |
| 61012 Instr PT CR / N/C Spring | 13,894.44 | | |
| 61013 Instr PT CR / N/C Summer I | 16,340.40 | | |
| 61051 Instr Overload Fall | 9,409.52 | | |
| 61052 Instr Overload Spring | 9,657.36 | | |
| 61063 Instr FT / PT N/I Summer I | 2,723.40 | | |
| 61065 Instructional Coordinator | 13,056.98 | | |
| 61100 Instructor FT Pool | | 143,556.00 | 147,891.00 |
| 61110 Instructor FT | 146,279.34 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 22,537.00 | | |
| Subtotal Salaries & Wages | \$250,238.84 | \$240,870.00 | \$248,124.00 |
| 71100 Supplies Pool | | 1,366.00 | 1,366.00 |
| 71120 Office Supplies | 403.79 | | |
| 71330 Printing/Dupl Internal | 1,580.06 | | |
| Subtotal Supplies | \$1,983.85 | \$1,366.00 | \$1,366.00 |
| Total History NW | \$252,222.69 | \$242,236.00 | \$249,490.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55294 History MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 99,125.00 | 102,099.00 |
| 61011 Instr PT CR / N/C Fall | 24,510.32 | | |
| 61012 Instr PT CR / N/C Spring | 43,149.97 | | |
| 61013 Instr PT CR / N/C Summer I | 10,893.60 | | |
| 61014 Instr PT CR N/C Summer II | 10,893.60 | | |
| 61051 Instr Overload Fall | 1,487.16 | | |
| 61061 Instr FT / PT N/I Fall | 2,782.16 | | |
| 61062 Instr FT / PT N/I Spring | 2,799.60 | | |
| 61065 Instructional Coordinator | 9,372.48 | | |
| 61100 Instructor FT Pool | | 53,133.00 | 54,738.00 |
| 61110 Instructor FT | 53,133.03 | | |
| Subtotal Salaries & Wages | \$159,021.92 | \$152,258.00 | \$156,837.00 |
| 71100 Supplies Pool | | 600.00 | 600.00 |
| 71120 Office Supplies | 12.50 | | |
| 71330 Printing/Dupl Internal | 474.24 | | |
| Subtotal Supplies | \$486.74 | \$600.00 | \$600.00 |
| Total History MDP | \$159,508.66 | \$152,858.00 | \$157,437.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55295 Government VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 396,767.00 | 408,670.00 |
| 61011 Instr PT CR / N/C Fall | 146,014.30 | | |
| 61012 Instr PT CR / N/C Spring | 174,721.03 | | |
| 61013 Instr PT CR / N/C Summer I | 149,777.56 | | |
| 61051 Instr Overload Fall | 21,787.20 | | |
| 61052 Instr Overload Spring | 30,195.12 | | |
| 61065 Instructional Coordinator | 12,386.88 | | |
| 61100 Instructor FT Pool | | 300,718.00 | 309,799.00 |
| 61110 Instructor FT | 256,310.10 | | |
| 61177 Non-Instructional Stipends | 2,040.00 | | |
| 61181 Lecturer Fall - FT Funded | 48,858.30 | | |
| 61182 Lecturer Spring - FT Funded | 19,736.88 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 19,349.76 | | |
| Subtotal Salaries & Wages | \$881,177.13 | \$697,485.00 | \$718,469.00 |
| 71100 Supplies Pool | | 8,397.00 | 8,397.00 |
| 71120 Office Supplies | 48.90 | | |
| 71330 Printing/Dupl Internal | 5,825.46 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$5,884.36 | \$8,397.00 | \$8,397.00 |
| Total Government VV | \$887,061.49 | \$705,882.00 | \$726,866.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55296 Government TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 94,660.00 | 116,040.00 |
| 61011 Instr PT CR / N/C Fall | 26,552.87 | | |
| 61012 Instr PT CR / N/C Spring | 24,510.60 | | |
| 61013 Instr PT CR / N/C Summer I | 17,827.56 | | |
| 61014 Instr PT CR N/C Summer II | 10,893.60 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61063 Instr FT / PT N/I Summer I | 3,096.72 | | |
| 61065 Instructional Coordinator | 8,280.32 | | |
| 61100 Instructor FT Pool | | 54,196.00 | 100,684.00 |
| 61110 Instructor FT | 54,196.02 | | |
| 61181 Lecturer Fall - FT Funded | 22,792.20 | | |
| 61182 Lecturer Spring - FT Funded | 18,233.76 | | |
| Subtotal Salaries & Wages | \$200,000.65 | \$148,856.00 | \$216,724.00 |
| 71100 Supplies Pool | | 1,997.00 | 1,997.00 |
| 71120 Office Supplies | 4.67 | | |
| 71330 Printing/Dupl Internal | 2,460.95 | | |
| 71331 Printing/Dupl External | 1.25 | | |
| Subtotal Supplies | \$2,466.87 | \$1,997.00 | \$1,997.00 |
| Total Government TM | \$202,467.52 | \$150,853.00 | \$218,721.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55297 Government RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 61,376.00 | 63,217.00 |
| 61011 Instr PT CR / N/C Fall | 17,702.10 | | |
| 61012 Instr PT CR / N/C Spring | 13,644.25 | | |
| 61013 Instr PT CR / N/C Summer I | 8,170.20 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 132,346.00 | 136,343.00 |
| 61110 Instructor FT | 132,345.99 | | |
| Subtotal Salaries & Wages | \$188,949.58 | \$193,722.00 | \$199,560.00 |
| 71100 Supplies Pool | | 3,047.00 | 3,047.00 |
| 71120 Office Supplies | 13.00 | | |
| 71330 Printing/Dupl Internal | 735.96 | | |
| Subtotal Supplies | \$748.96 | \$3,047.00 | \$3,047.00 |
| Total Government RG | \$189,698.54 | \$196,769.00 | \$202,607.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55298 Government NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 77,971.00 | 80,310.00 |
| 61011 Instr PT CR / N/C Fall | 19,063.80 | | |
| 61012 Instr PT CR / N/C Spring | 10,879.13 | | |
| 61013 Instr PT CR / N/C Summer I | 19,063.80 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 2,733.56 | | |
| 61065 Instructional Coordinator | 8,246.70 | | |
| 61100 Instructor FT Pool | | 56,385.00 | 58,088.00 |
| 61110 Instructor FT | 56,385.00 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 22,265.00 | | |
| Subtotal Salaries & Wages | \$144,083.79 | \$134,356.00 | \$138,398.00 |
| 71100 Supplies Pool | | 1,467.00 | 1,467.00 |
| 71120 Office Supplies | 320.36 | | |
| 71330 Printing/Dupl Internal | 300.30 | | |
| Subtotal Supplies | \$620.66 | \$1,467.00 | \$1,467.00 |
| Total Government NW | \$144,704.45 | \$135,823.00 | \$139,865.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55299 Government MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 68,730.00 | 70,792.00 |
| 61011 Instr PT CR / N/C Fall | 19,744.37 | | |
| 61012 Instr PT CR / N/C Spring | 24,537.85 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 5,183.64 | | |
| 61100 Instructor FT Pool | | 55,279.00 | 56,949.00 |
| 61110 Instructor FT | 55,278.99 | | |
| Subtotal Salaries & Wages | \$121,085.25 | \$124,009.00 | \$127,741.00 |
| 71100 Supplies Pool | | 675.00 | 675.00 |
| 71120 Office Supplies | 29.70 | | |
| 71330 Printing/Dupl Internal | 578.13 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$617.83 | \$675.00 | \$675.00 |
| Total Government MDP | \$121,703.08 | \$124,684.00 | \$128,416.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55300 Sociology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 184,060.00 | 189,582.00 |
| 61011 Instr PT CR / N/C Fall | 24,510.60 | | |
| 61012 Instr PT CR / N/C Spring | 19,091.05 | | |
| 61013 Instr PT CR / N/C Summer I | 29,957.40 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 12,380.76 | | |
| 61065 Instructional Coordinator | 10,838.52 | | |
| 61100 Instructor FT Pool | | 53,070.00 | 99,525.00 |
| 61110 Instructor FT | 72,806.91 | | |
| 61181 Lecturer Fall - FT Funded | 24,187.20 | 43,537.00 | |
| 61182 Lecturer Spring - FT Funded | 19,349.76 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 14,802.65 | | |
| Subtotal Salaries & Wages | \$236,095.05 | \$280,667.00 | \$289,107.00 |
| 71100 Supplies Pool | | 2,286.00 | 2,286.00 |
| 71120 Office Supplies | 89.98 | | |
| 71330 Printing/Dupl Internal | 1,431.15 | | |
| Subtotal Supplies | \$1,521.13 | \$2,286.00 | \$2,286.00 |
| 72100 In Town Travel | 383.10 | | |
| Subtotal Other Expenses | \$383.10 | \$0.00 | \$0.00 |
| Total Sociology VV | \$237,999.28 | \$282,953.00 | \$291,393.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55301 Sociology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 37,482.00 | 38,606.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.60 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 5,446.80 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61063 Instr FT / PT N/I Summer I | 3,096.72 | | |
| 61065 Instructional Coordinator | 4,126.88 | | |
| 61100 Instructor FT Pool | | 47,354.00 | 48,784.00 |
| 61110 Instructor FT | 47,354.04 | | |
| Subtotal Salaries & Wages | \$87,258.44 | \$84,836.00 | \$87,390.00 |
| 71100 Supplies Pool | | 946.00 | 946.00 |
| 71120 Office Supplies | 12.00 | | |
| 71330 Printing/Dupl Internal | 369.22 | | |
| Subtotal Supplies | \$381.22 | \$946.00 | \$946.00 |
| Total Sociology TM | \$87,639.66 | \$85,782.00 | \$88,336.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55302 Sociology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 34,318.00 | 35,348.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61100 Instructor FT Pool | | 89,857.00 | 92,570.00 |
| 61110 Instructor FT | 71,885.60 | | |
| Subtotal Salaries & Wages | \$88,226.00 | \$124,175.00 | \$127,918.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71120 Office Supplies | 6.00 | | |
| 71330 Printing/Dupl Internal | 209.60 | | |
| Subtotal Supplies | \$215.60 | \$500.00 | \$500.00 |
| Total Sociology RG | \$88,441.60 | \$124,675.00 | \$128,418.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55303 Sociology NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 28,779.00 | 29,642.00 |
| 61012 Instr PT CR / N/C Spring | 2,696.15 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61110 Instructor FT | 17,971.39 | | |
| Subtotal Salaries & Wages | \$23,390.94 | \$28,779.00 | \$29,642.00 |
| 71100 Supplies Pool | | 791.00 | 791.00 |
| 71330 Printing/Dupl Internal | 132.82 | | |
| Subtotal Supplies | \$132.82 | \$791.00 | \$791.00 |
| Total Sociology NW | \$23,523.76 | \$29,570.00 | \$30,433.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55304 Sociology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 24,532.00 | 25,268.00 |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61100 Instructor FT Pool | | | 45,749.00 |
| 61181 Lecturer Fall - FT Funded | | 44,408.00 | |
| 61183 Lecturer Fall - FT Temp Unfunded | 9,868.45 | | |
| Subtotal Salaries & Wages | \$20,762.05 | \$68,940.00 | \$71,017.00 |
| 71100 Supplies Pool | | 200.00 | 200.00 |
| 71330 Printing/Dupl Internal | 83.01 | | |
| Subtotal Supplies | \$83.01 | \$200.00 | \$200.00 |
| Total Sociology MDP | \$20,845.06 | \$69,140.00 | \$71,217.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55305 Economics VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 173,000.00 | 178,190.00 |
| 61011 Instr PT CR / N/C Fall | 57,295.72 | | |
| 61012 Instr PT CR / N/C Spring | 46,456.34 | | |
| 61013 Instr PT CR / N/C Summer I | 43,574.40 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 13,617.00 | | |
| 61100 Instructor FT Pool | | 46,201.00 | 89,861.00 |
| 61110 Instructor FT | 46,200.96 | | |
| 61181 Lecturer Fall - FT Funded | 13,675.30 | 41,026.00 | |
| 61182 Lecturer Spring - FT Funded | 18,233.76 | | |
| Subtotal Salaries & Wages | \$247,223.68 | \$260,227.00 | \$268,051.00 |
| 71100 Supplies Pool | | 1,540.00 | 1,540.00 |
| 71120 Office Supplies | 320.95 | | |
| 71330 Printing/Dupl Internal | 1,357.61 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$1,688.56 | \$1,540.00 | \$1,540.00 |
| 72100 In Town Travel | 71.00 | | |
| Subtotal Other Expenses | \$71.00 | \$0.00 | \$0.00 |
| Total Economics VV | \$248,983.24 | \$261,767.00 | \$269,591.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55306 Economics TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 29,500.00 | 30,385.00 |
| 61011 Instr PT CR / N/C Fall | 6,127.65 | | |
| 61012 Instr PT CR / N/C Spring | 8,170.20 | | |
| 61013 Instr PT CR / N/C Summer I | 31,692.42 | | |
| 61065 Instructional Coordinator | 2,040.00 | | |
| 61100 Instructor FT Pool | | 82,046.00 | 84,525.00 |
| 61110 Instructor FT | 82,045.98 | | |
| Subtotal Salaries & Wages | \$130,076.25 | \$111,546.00 | \$114,910.00 |
| 71100 Supplies Pool | | 600.00 | 600.00 |
| 71130 Instructional Supplies | 3.75 | | |
| 71330 Printing/Dupl Internal | 110.90 | | |
| Subtotal Supplies | \$114.65 | \$600.00 | \$600.00 |
| Total Economics TM | \$130,190.90 | \$112,146.00 | \$115,510.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55307 Economics RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 30,106.00 | 31,009.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.52 | | |
| 61012 Instr PT CR / N/C Spring | 5,419.55 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| Subtotal Salaries & Wages | \$24,483.07 | \$30,106.00 | \$31,009.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71120 Office Supplies | 319.84 | | |
| 71330 Printing/Dupl Internal | 678.13 | | |
| Subtotal Supplies | \$997.97 | \$500.00 | \$500.00 |
| Total Economics RG | \$25,481.04 | \$30,606.00 | \$31,509.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55308 Economics NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 18,510.00 | 19,065.00 |
| 61011 Instr PT CR / N/C Fall | 4,765.95 | | |
| 61012 Instr PT CR / N/C Spring | 2,736.85 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | | 46,654.00 |
| 61110 Instructor FT | 20,131.12 | | |
| 61181 Lecturer Fall - FT Funded | | 45,295.00 | |
| 61182 Lecturer Spring - FT Funded | 25,163.90 | | |
| Subtotal Salaries & Wages | \$58,244.62 | \$63,805.00 | \$65,719.00 |
| 71100 Supplies Pool | | 424.00 | 424.00 |
| 71120 Office Supplies | 18.00 | | |
| 71193 Misc Building Supplies | 10.00 | | |
| 71330 Printing/Dupl Internal | 419.92 | | |
| Subtotal Supplies | \$447.92 | \$424.00 | \$424.00 |
| Total Economics NW | \$58,692.54 | \$64,229.00 | \$66,143.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55309 Economics MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 19,080.00 | 19,652.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,696.15 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61181 Lecturer Fall - FT Funded | 9,116.90 | | |
| Subtotal Salaries & Wages | \$17,259.85 | \$19,080.00 | \$19,652.00 |
| 71100 Supplies Pool | | 130.00 | 130.00 |
| 71330 Printing/Dupl Internal | 104.22 | | |
| Subtotal Supplies | \$104.22 | \$130.00 | \$130.00 |
| Total Economics MDP | \$17,364.07 | \$19,210.00 | \$19,782.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55310 Anthropology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 35,341.00 | 36,401.00 |
| 61011 Instr PT CR / N/C Fall | 6,331.14 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61013 Instr PT CR / N/C Summer I | 9,657.36 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61100 Instructor FT Pool | | 95,641.00 | 98,530.00 |
| 61110 Instructor FT | 95,640.98 | | |
| Subtotal Salaries & Wages | \$119,799.68 | \$130,982.00 | \$134,931.00 |
| 71100 Supplies Pool | | 1,018.00 | 1,018.00 |
| 71120 Office Supplies | 541.87 | | |
| 71130 Instructional Supplies | 17.75 | | |
| 71330 Printing/Dupl Internal | 212.16 | | |
| Subtotal Supplies | \$771.78 | \$1,018.00 | \$1,018.00 |
| Total Anthropology VV | \$120,571.46 | \$132,000.00 | \$135,949.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55315 Developmental English VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 242,588.00 | 352,866.00 |
| 61011 Instr PT CR / N/C Fall | 148,203.15 | | |
| 61012 Instr PT CR / N/C Spring | 76,321.22 | | |
| 61013 Instr PT CR / N/C Summer I | 30,700.98 | | |
| 61051 Instr Overload Fall | 4,513.66 | | |
| 61052 Instr Overload Spring | 13,536.36 | | |
| 61100 Instructor FT Pool | | 51,154.00 | 52,699.00 |
| 61110 Instructor FT | 140,707.06 | | |
| Subtotal Salaries & Wages | \$413,982.43 | \$293,742.00 | \$405,565.00 |
| 71100 Supplies Pool | | 1,300.00 | 1,300.00 |
| 71120 Office Supplies | 281.30 | | |
| 71330 Printing/Dupl Internal | 2,246.09 | | |
| 71440 Hospitality | 89.34 | | |
| Subtotal Supplies | \$2,616.73 | \$1,300.00 | \$1,300.00 |
| Total Developmental English VV | \$416,599.16 | \$295,042.00 | \$406,865.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55316 Developmental English TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 48,530.00 | 65,436.00 |
| 61011 Instr PT CR / N/C Fall | 10,876.57 | | |
| 61012 Instr PT CR / N/C Spring | 6,686.10 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 2,634.90 | | |
| 61051 Instr Overload Fall | 11,801.40 | | |
| 61052 Instr Overload Spring | 5,449.84 | | |
| 61100 Instructor FT Pool | | 50,010.00 | 51,520.00 |
| 61110 Instructor FT | 80,891.63 | | |
| Subtotal Salaries & Wages | \$121,063.84 | \$98,540.00 | \$116,956.00 |
| 71100 Supplies Pool | | 2,150.00 | 2,150.00 |
| 71130 Instructional Supplies | 20.64 | | |
| 71330 Printing/Dupl Internal | 339.33 | | |
| Subtotal Supplies | \$359.97 | \$2,150.00 | \$2,150.00 |
| Total Developmental English TM | \$121,423.81 | \$100,690.00 | \$119,106.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55317 Developmental English RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 81,771.00 | 84,224.00 |
| 61011 Instr PT CR / N/C Fall | 10,809.81 | | |
| 61012 Instr PT CR / N/C Spring | 10,893.60 | | |
| 61100 Instructor FT Pool | | | 21,132.00 |
| 61110 Instructor FT | 7,588.28 | | |
| Subtotal Salaries & Wages | \$29,291.69 | \$81,771.00 | \$105,356.00 |
| 71100 Supplies Pool | | 1,810.00 | 1,810.00 |
| 71120 Office Supplies | 984.67 | | |
| 71130 Instructional Supplies | 87.15 | | |
| 71330 Printing/Dupl Internal | 16.56 | | |
| Subtotal Supplies | \$1,088.38 | \$1,810.00 | \$1,810.00 |
| Total Developmental English RG | \$30,380.07 | \$83,581.00 | \$107,166.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55318 Developmental English NW**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 35,434.00 | 36,497.00 |
| 61011 Instr PT CR / N/C Fall | 6,354.60 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61013 Instr PT CR / N/C Summer I | 1,228.44 | | |
| 61051 Instr Overload Fall | 907.80 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 19,349.76 | | |
| Subtotal Salaries & Wages | \$36,010.80 | \$35,434.00 | \$36,497.00 |
| 71100 Supplies Pool | | 125.00 | 125.00 |
| Subtotal Supplies | \$0.00 | \$125.00 | \$125.00 |
| Total Developmental English NW | \$36,010.80 | \$35,559.00 | \$36,622.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55319 Developmental English MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 124,394.00 | 128,126.00 |
| 61011 Instr PT CR / N/C Fall | 21,787.20 | | |
| 61012 Instr PT CR / N/C Spring | 16,367.65 | | |
| 61013 Instr PT CR / N/C Summer I | 1,487.16 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 1,491.39 | | |
| 61052 Instr Overload Spring | 7,244.24 | | |
| 61110 Instructor FT | 29,646.00 | | |
| Subtotal Salaries & Wages | \$80,747.04 | \$124,394.00 | \$128,126.00 |
| 71100 Supplies Pool | | 650.00 | 650.00 |
| 71330 Printing/Dupl Internal | 1,305.82 | | |
| Subtotal Supplies | \$1,305.82 | \$650.00 | \$650.00 |
| Total Developmental English MDP | \$82,052.86 | \$125,044.00 | \$128,776.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55320 Language Institute Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 652,792.00 | 466,376.00 |
| 61011 Instr PT CR / N/C Fall | 80,736.74 | | |
| 61012 Instr PT CR / N/C Spring | 232,753.74 | | |
| 61013 Instr PT CR / N/C Summer I | 88,526.20 | | |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| 61062 Instr FT / PT N/I Spring | 2,815.20 | | |
| 61100 Instructor FT Pool | | 250,408.00 | 190,042.00 |
| 61110 Instructor FT | 210,293.00 | | |
| 61305 Professional Staff FT | 31,314.00 | 31,314.00 | 32,253.00 |
| 61600 Classified Staff Pool | | 48,287.00 | 49,736.00 |
| 61601 Classified Staff PT | 29,130.01 | | |
| 61605 Classified Staff FT | | 31,763.00 | |
| 61800 Vacation Accrual | 523.01 | | |
| Subtotal Salaries & Wages | \$678,907.10 | \$1,014,564.00 | \$738,407.00 |
| 71100 Supplies Pool | | 31,909.00 | 31,909.00 |
| 71120 Office Supplies | 5,631.80 | | |
| 71130 Instructional Supplies | 10,441.00 | | |
| 71131 Testing Supplies | 20,698.70 | | |
| 71330 Printing/Dupl Internal | 3,665.37 | | |
| 71331 Printing/Dupl External | 575.00 | | |
| 71475 Minor Equip G/C | 1,873.83 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55320 Language Institute Program

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|-----------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| Subtotal | Supplies | \$42,885.70 | \$31,909.00 | \$31,909.00 |
| 72099 | Travel Pool | | 147.00 | 147.00 |
| Subtotal | Other Expenses | \$0.00 | \$147.00 | \$147.00 |
| Total | Language Institute Program | \$721,792.80 | \$1,046,620.00 | \$770,463.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 48,428.04 | 48,428.00 | 49,881.00 |
| 61600 Classified Staff Pool | | 48,287.00 | 49,736.00 |
| 61601 Classified Staff PT | 27,237.75 | | |
| 61605 Classified Staff FT | 29,754.00 | 29,754.00 | 30,647.00 |
| 61800 Vacation Accrual | 445.97 | | |
| Subtotal Salaries & Wages | \$105,865.76 | \$126,469.00 | \$130,264.00 |
| 62613 Cell Phone Allowance | 480.00 | | |
| Subtotal Fringes | \$480.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 27,048.00 | 26,598.00 |
| 71120 Office Supplies | 10,501.57 | | |
| 71130 Instructional Supplies | 1.50 | | |
| 71140 Laboratory Supplies | 2,425.53 | | |
| 71193 Misc Building Supplies | 327.00 | | |
| 71220 Comm Local Charges | 406.97 | | |
| 71315 Entertainment Supplies | 481.72 | | |
| 71330 Printing/Dupl Internal | 1,281.71 | | |
| 71331 Printing/Dupl External | 1,031.30 | | |
| 71420 Subscriptions | 905.77 | | |
| 71432 Marketing Advertising | 8,725.12 | | |
| 71440 Hospitality | 750.27 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55322 Language Institute - Administrative

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| Subtotal | Supplies | \$26,838.46 | \$27,048.00 | \$26,598.00 |
| 72099 | Travel Pool | | 100.00 | 100.00 |
| Subtotal | Other Expenses | \$0.00 | \$100.00 | \$100.00 |
| Total | Language Institute - Administrative | \$133,184.22 | \$153,617.00 | \$156,962.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55325 Architecture VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 18,223.00 | 18,770.00 |
| 61011 Instr PT CR / N/C Fall | 11,062.92 | | |
| 61012 Instr PT CR / N/C Spring | 9,555.35 | | |
| 61051 Instr Overload Fall | 5,474.04 | | |
| 61052 Instr Overload Spring | 10,875.44 | | |
| 61100 Instructor FT Pool | | 144,385.00 | 96,182.00 |
| 61110 Instructor FT | 129,706.24 | | |
| Subtotal Salaries & Wages | \$166,673.99 | \$162,608.00 | \$114,952.00 |
| 71100 Supplies Pool | | 6,803.00 | 6,003.00 |
| 71116 Food | 275.00 | | |
| 71120 Office Supplies | 3,998.98 | | |
| 71130 Instructional Supplies | 190.95 | | |
| 71330 Printing/Dupl Internal | 1,062.95 | | |
| 71410 Memberships | 325.00 | | |
| Subtotal Supplies | \$5,852.88 | \$6,803.00 | \$6,003.00 |
| Total Architecture VV | \$172,526.87 | \$169,411.00 | \$120,955.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55326 Arch/Drftg/Tech VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 15,498.00 | 15,963.00 |
| 61051 Instr Overload Fall | 4,511.76 | | |
| 61052 Instr Overload Spring | 10,003.96 | | |
| 61110 Instructor FT | 57,832.74 | | |
| Subtotal Salaries & Wages | \$72,348.46 | \$15,498.00 | \$15,963.00 |
| Total Arch/Drftg/Tech VV | \$72,348.46 | \$15,498.00 | \$15,963.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 302,824.00 | 311,909.00 |
| 61011 Instr PT CR / N/C Fall | 65,516.65 | | |
| 61012 Instr PT CR / N/C Spring | 52,499.42 | | |
| 61013 Instr PT CR / N/C Summer I | 59,670.00 | | |
| 61014 Instr PT CR N/C Summer II | 16,417.92 | | |
| 61051 Instr Overload Fall | 46,297.80 | | |
| 61052 Instr Overload Spring | 29,957.40 | | |
| 61065 Instructional Coordinator | 15,923.84 | | |
| 61100 Instructor FT Pool | | 326,361.00 | 378,481.00 |
| 61110 Instructor FT | 390,179.22 | | |
| 61181 Lecturer Fall - FT Funded | | 41,846.00 | |
| 61184 Lecturer Spring - FT Temp Unfunded | 18,233.76 | | |
| 61305 Professional Staff FT | 31,850.04 | 31,850.00 | 32,806.00 |
| 61600 Classified Staff Pool | | 36,731.00 | 37,833.00 |
| 61631 Tutor LA SSA PT | 43,223.16 | | |
| 61800 Vacation Accrual | 444.58 | | |
| Subtotal Salaries & Wages | \$770,213.79 | \$739,612.00 | \$761,029.00 |
| 71100 Supplies Pool | | 25,267.00 | 25,267.00 |
| 71120 Office Supplies | 1,305.15 | | |
| 71130 Instructional Supplies | 29,064.66 | | |
| 71225 Comm Cable/Connector | 380.16 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55330 Biology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71330 Printing/Dupl Internal | 6,092.06 | | |
| Subtotal Supplies | \$36,842.03 | \$25,267.00 | \$25,267.00 |
| Total Biology VV | \$807,055.82 | \$764,879.00 | \$786,296.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 119,423.00 | 123,006.00 |
| 61011 Instr PT CR / N/C Fall | 27,111.60 | | |
| 61012 Instr PT CR / N/C Spring | 44,572.04 | | |
| 61013 Instr PT CR / N/C Summer I | 21,543.31 | | |
| 61014 Instr PT CR N/C Summer II | 21,695.40 | | |
| 61051 Instr Overload Fall | 9,904.08 | | |
| 61052 Instr Overload Spring | 7,016.44 | | |
| 61061 Instr FT / PT N/I Fall | 23,515.98 | | |
| 61062 Instr FT / PT N/I Spring | 11,533.12 | | |
| 61100 Instructor FT Pool | | 287,731.00 | 296,419.00 |
| 61110 Instructor FT | 249,636.88 | | |
| 61600 Classified Staff Pool | | 12,576.00 | 12,953.00 |
| 61635 Class Staff Lab Assistant | 33,498.00 | 33,498.00 | 34,503.00 |
| 61800 Vacation Accrual | (320.75) | | |
| Subtotal Salaries & Wages | \$449,706.10 | \$453,228.00 | \$466,881.00 |
| 71100 Supplies Pool | | 26,184.00 | 26,184.00 |
| 71120 Office Supplies | 118.83 | | |
| 71130 Instructional Supplies | 17,095.87 | | |
| 71330 Printing/Dupl Internal | 3,266.24 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71432 Marketing Advertising | 17.03 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55331 Biology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$20,507.97 | \$26,184.00 | \$26,184.00 |
| Total Biology TM | \$470,214.07 | \$479,412.00 | \$493,065.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55332 Biology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 146,822.00 | 151,227.00 |
| 61011 Instr PT CR / N/C Fall | 39,051.72 | | |
| 61012 Instr PT CR / N/C Spring | 44,765.07 | | |
| 61013 Instr PT CR / N/C Summer I | 39,051.72 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61051 Instr Overload Fall | 9,785.88 | | |
| 61052 Instr Overload Spring | 15,232.68 | | |
| 61065 Instructional Coordinator | 9,014.04 | | |
| 61100 Instructor FT Pool | | 254,751.00 | 262,446.00 |
| 61110 Instructor FT | 259,637.86 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 4,210.00 | | |
| 61600 Classified Staff Pool | | 17,540.00 | 18,066.00 |
| 61631 Tutor LA SSA PT | 7,219.85 | | |
| Subtotal Salaries & Wages | \$430,692.22 | \$419,113.00 | \$431,739.00 |
| 71100 Supplies Pool | | 15,438.00 | 15,438.00 |
| 71120 Office Supplies | 15.00 | | |
| 71130 Instructional Supplies | 7,985.91 | | |
| 71140 Laboratory Supplies | 16.32 | | |
| 71330 Printing/Dupl Internal | 4,781.81 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$12,809.04 | \$15,438.00 | \$15,438.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55332 Biology RG

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|------------|-----------------------------|------------------------------|------------------------------|
| Total | Biology RG | \$443,501.26 | \$434,551.00 | \$447,177.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55333 Biology NW**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 96,910.00 | 99,817.00 |
| 61011 Instr PT CR / N/C Fall | 51,530.40 | | |
| 61012 Instr PT CR / N/C Spring | 49,351.19 | | |
| 61013 Instr PT CR / N/C Summer I | 48,486.72 | | |
| 61051 Instr Overload Fall | 21,554.64 | | |
| 61052 Instr Overload Spring | 19,326.96 | | |
| 61065 Instructional Coordinator | 19,409.58 | | |
| 61100 Instructor FT Pool | | 242,290.00 | 249,607.00 |
| 61110 Instructor FT | 242,290.08 | | |
| 61600 Classified Staff Pool | | 13,724.00 | 14,136.00 |
| 61601 Classified Staff PT | 4,937.34 | | |
| 61635 Class Staff Lab Assistant | 29,441.04 | 29,440.00 | 30,323.00 |
| 61800 Vacation Accrual | 751.59 | | |
| Subtotal Salaries & Wages | \$487,079.54 | \$382,364.00 | \$393,883.00 |
| 71100 Supplies Pool | | 8,819.00 | 8,819.00 |
| 71120 Office Supplies | 829.41 | | |
| 71130 Instructional Supplies | 9,715.67 | | |
| 71131 Testing Supplies | 370.66 | | |
| 71330 Printing/Dupl Internal | 4,695.78 | | |
| Subtotal Supplies | \$15,611.52 | \$8,819.00 | \$8,819.00 |
| Total Biology NW | \$502,691.06 | \$391,183.00 | \$402,702.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55334 Biology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 155,148.00 | 159,802.00 |
| 61011 Instr PT CR / N/C Fall | 35,854.01 | | |
| 61012 Instr PT CR / N/C Spring | 39,267.54 | | |
| 61013 Instr PT CR / N/C Summer I | 41,236.56 | | |
| 61014 Instr PT CR N/C Summer II | 4,339.08 | | |
| 61051 Instr Overload Fall | 12,478.68 | | |
| 61052 Instr Overload Spring | 12,478.68 | | |
| 61100 Instructor FT Pool | | 158,863.00 | 163,661.00 |
| 61110 Instructor FT | 158,863.05 | | |
| 61600 Classified Staff Pool | | 23,464.00 | 24,168.00 |
| 61601 Classified Staff PT | 12,938.46 | | |
| 61605 Classified Staff FT | 36,786.96 | | |
| 61635 Class Staff Lab Assistant | 9,319.95 | 36,786.00 | 37,890.00 |
| 61800 Vacation Accrual | 1,761.32 | | |
| Subtotal Salaries & Wages | \$365,324.29 | \$374,261.00 | \$385,521.00 |
| 71100 Supplies Pool | | 6,580.00 | 6,580.00 |
| 71120 Office Supplies | 14,601.85 | | |
| 71330 Printing/Dupl Internal | 2,806.33 | | |
| Subtotal Supplies | \$17,408.18 | \$6,580.00 | \$6,580.00 |
| 72100 In Town Travel | 11.72 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55334 Biology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$11.72 | \$0.00 | \$0.00 |
| Total Biology MDP | \$382,744.19 | \$380,841.00 | \$392,101.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55335 Chemistry VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 170,204.00 | 175,310.00 |
| 61011 Instr PT CR / N/C Fall | 61,896.15 | | |
| 61012 Instr PT CR / N/C Spring | 54,495.56 | | |
| 61013 Instr PT CR / N/C Summer I | 26,294.58 | | |
| 61014 Instr PT CR N/C Summer II | 21,695.40 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 10,893.60 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 219,888.00 | 226,529.00 |
| 61110 Instructor FT | 219,888.09 | | |
| 61305 Professional Staff FT | 39,852.96 | 39,853.00 | 41,049.00 |
| 61600 Classified Staff Pool | | 24,800.00 | 25,544.00 |
| 61631 Tutor LA SSA PT | 27,583.57 | | |
| 61800 Vacation Accrual | 414.64 | | |
| Subtotal Salaries & Wages | \$477,378.19 | \$454,745.00 | \$468,432.00 |
| 71100 Supplies Pool | | 13,660.00 | 13,660.00 |
| 71120 Office Supplies | 226.00 | | |
| 71130 Instructional Supplies | 517.42 | | |
| 71140 Laboratory Supplies | 16,526.88 | | |
| 71330 Printing/Dupl Internal | 3,320.32 | | |
| Subtotal Supplies | \$20,590.62 | \$13,660.00 | \$13,660.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55335 Chemistry VV

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--------------|-----------------------------|------------------------------|------------------------------|
| Total | Chemistry VV | \$497,968.81 | \$468,405.00 | \$482,092.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55336 Chemistry TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 28,038.00 | 28,879.00 |
| 61011 Instr PT CR / N/C Fall | 21,695.40 | | |
| 61012 Instr PT CR / N/C Spring | 13,017.25 | | |
| 61013 Instr PT CR / N/C Summer I | 8,678.16 | | |
| 61014 Instr PT CR N/C Summer II | 8,678.16 | | |
| 61051 Instr Overload Fall | 6,536.16 | | |
| 61052 Instr Overload Spring | 6,674.88 | | |
| 61061 Instr FT / PT N/I Fall | 1,020.00 | | |
| 61100 Instructor FT Pool | | 61,034.00 | 62,878.00 |
| 61110 Instructor FT | 49,070.01 | | |
| 61635 Class Staff Lab Assistant | 29,828.04 | 29,828.00 | 30,723.00 |
| 61800 Vacation Accrual | 485.90 | | |
| Subtotal Salaries & Wages | \$145,683.96 | \$118,900.00 | \$122,480.00 |
| 71100 Supplies Pool | | 4,950.00 | 4,950.00 |
| 71120 Office Supplies | 27.00 | | |
| 71130 Instructional Supplies | 3,311.83 | | |
| 71330 Printing/Dupl Internal | 623.45 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$3,982.28 | \$4,950.00 | \$4,950.00 |
| Total Chemistry TM | \$149,666.24 | \$123,850.00 | \$127,430.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55337 Chemistry RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 44,164.00 | 45,489.00 |
| 61011 Instr PT CR / N/C Fall | 8,678.16 | | |
| 61012 Instr PT CR / N/C Spring | 9,698.15 | | |
| 61013 Instr PT CR / N/C Summer I | 13,017.24 | | |
| 61014 Instr PT CR N/C Summer II | 4,339.08 | | |
| 61051 Instr Overload Fall | 7,062.48 | | |
| 61065 Instructional Coordinator | 1,020.00 | | |
| 61100 Instructor FT Pool | | 51,070.00 | 52,612.00 |
| 61110 Instructor FT | 58,132.44 | | |
| 61600 Classified Staff Pool | | 7,949.00 | 8,187.00 |
| 61631 Tutor LA SSA PT | 18,071.76 | | |
| 61635 Class Staff Lab Assistant | 31,922.16 | 30,458.00 | 31,372.00 |
| 61800 Vacation Accrual | (1,306.45) | | |
| Subtotal Salaries & Wages | \$150,635.02 | \$133,641.00 | \$137,660.00 |
| 71100 Supplies Pool | | 4,500.00 | 4,500.00 |
| 71130 Instructional Supplies | 2,325.86 | | |
| 71330 Printing/Dupl Internal | 1,681.72 | | |
| 71331 Printing/Dupl External | 6.25 | | |
| Subtotal Supplies | \$4,013.83 | \$4,500.00 | \$4,500.00 |
| Total Chemistry RG | \$154,648.85 | \$138,141.00 | \$142,160.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 41,153.00 | 42,388.00 |
| 61011 Instr PT CR / N/C Fall | 12,580.17 | | |
| 61012 Instr PT CR / N/C Spring | 8,678.20 | | |
| 61013 Instr PT CR / N/C Summer I | 17,356.32 | | |
| 61051 Instr Overload Fall | 1,615.68 | | |
| 61052 Instr Overload Spring | 1,615.68 | | |
| 61065 Instructional Coordinator | 8,280.32 | | |
| 61100 Instructor FT Pool | | 53,855.00 | 55,481.00 |
| 61110 Instructor FT | 53,855.01 | | |
| Subtotal Salaries & Wages | \$103,981.38 | \$95,008.00 | \$97,869.00 |
| 71100 Supplies Pool | | 4,455.00 | 4,455.00 |
| 71120 Office Supplies | 11,999.02 | | |
| 71330 Printing/Dupl Internal | 589.90 | | |
| Subtotal Supplies | \$12,588.92 | \$4,455.00 | \$4,455.00 |
| Total Chemistry MDP | \$116,570.30 | \$99,463.00 | \$102,324.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55339 Chemistry NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 79,753.00 | 82,146.00 |
| 61011 Instr PT CR / N/C Fall | 20,128.68 | | |
| 61012 Instr PT CR / N/C Spring | 15,740.65 | | |
| 61013 Instr PT CR / N/C Summer I | 13,017.24 | | |
| 61052 Instr Overload Spring | 4,339.08 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 19,736.88 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 24,671.10 | | |
| Subtotal Salaries & Wages | \$97,633.63 | \$79,753.00 | \$82,146.00 |
| 71100 Supplies Pool | | 1,200.00 | 1,200.00 |
| 71130 Instructional Supplies | 7,290.49 | | |
| 71131 Testing Supplies | 5,568.68 | | |
| 71330 Printing/Dupl Internal | 800.34 | | |
| Subtotal Supplies | \$13,659.51 | \$1,200.00 | \$1,200.00 |
| Total Chemistry NW | \$111,293.14 | \$80,953.00 | \$83,346.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55340 Geology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 134,571.00 | 138,608.00 |
| 61011 Instr PT CR / N/C Fall | 40,159.44 | | |
| 61012 Instr PT CR / N/C Spring | 30,942.60 | | |
| 61013 Instr PT CR / N/C Summer I | 15,740.64 | | |
| 61014 Instr PT CR N/C Summer II | 7,601.04 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 121,329.00 | 124,994.00 |
| 61110 Instructor FT | 121,329.00 | | |
| 61600 Classified Staff Pool | | 9,747.00 | 10,039.00 |
| 61631 Tutor LA SSA PT | 9,844.02 | | |
| Subtotal Salaries & Wages | \$242,703.78 | \$265,647.00 | \$273,641.00 |
| 71100 Supplies Pool | | 2,300.00 | 2,300.00 |
| 71120 Office Supplies | 195.50 | | |
| 71130 Instructional Supplies | 616.18 | | |
| 71160 Uniforms/Badges | 390.00 | | |
| 71330 Printing/Dupl Internal | 1,746.06 | | |
| 71331 Printing/Dupl External | 6.00 | | |
| Subtotal Supplies | \$2,953.74 | \$2,300.00 | \$2,300.00 |
| Total Geology VV | \$245,657.52 | \$267,947.00 | \$275,941.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55341 Geology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 57,909.00 | 59,646.00 |
| 61011 Instr PT CR / N/C Fall | 17,925.48 | | |
| 61012 Instr PT CR / N/C Spring | 17,925.45 | | |
| 61013 Instr PT CR / N/C Summer I | 3,800.52 | | |
| 61051 Instr Overload Fall | 1,077.12 | | |
| 61052 Instr Overload Spring | 1,239.28 | | |
| 61061 Instr FT / PT N/I Fall | 5,911.92 | | |
| 61062 Instr FT / PT N/I Spring | 3,096.72 | | |
| 61100 Instructor FT Pool | | 62,255.00 | 64,136.00 |
| 61110 Instructor FT | 62,532.42 | | |
| Subtotal Salaries & Wages | \$113,508.91 | \$120,164.00 | \$123,782.00 |
| 71100 Supplies Pool | | 2,100.00 | 2,100.00 |
| 71120 Office Supplies | 731.26 | | |
| 71130 Instructional Supplies | 171.72 | | |
| 71330 Printing/Dupl Internal | 69.35 | | |
| Subtotal Supplies | \$972.33 | \$2,100.00 | \$2,100.00 |
| Total Geology TM | \$114,481.24 | \$122,264.00 | \$125,882.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55342 Geology NW**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 13,962.00 | 14,381.00 |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61100 Instructor FT Pool | | 73,499.00 | 50,570.00 |
| 61110 Instructor FT | 78,710.69 | | |
| 61600 Classified Staff Pool | | 9,262.00 | 9,540.00 |
| 61631 Tutor LA SSA PT | 7,472.64 | | |
| Subtotal Salaries & Wages | \$91,630.13 | \$96,723.00 | \$74,491.00 |
| 71100 Supplies Pool | | 1,200.00 | 1,200.00 |
| 71120 Office Supplies | 480.91 | | |
| 71130 Instructional Supplies | 6.09 | | |
| 71330 Printing/Dupl Internal | 153.22 | | |
| Subtotal Supplies | \$640.22 | \$1,200.00 | \$1,200.00 |
| Total Geology NW | \$92,270.35 | \$97,923.00 | \$75,691.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55343 Geology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61011 Instr PT CR / N/C Fall | 7,601.04 | | |
| 61012 Instr PT CR / N/C Spring | 15,202.04 | | |
| 61013 Instr PT CR / N/C Summer I | 10,079.64 | | |
| 61014 Instr PT CR N/C Summer II | 3,800.52 | | |
| 61051 Instr Overload Fall | 15,406.08 | | |
| 61052 Instr Overload Spring | 8,139.60 | | |
| 61065 Instructional Coordinator | 3,060.00 | | |
| 61100 Instructor FT Pool | | | 54,738.00 |
| 61110 Instructor FT | 53,133.03 | | |
| Subtotal Salaries & Wages | \$116,421.95 | \$0.00 | \$54,738.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71130 Instructional Supplies | 4,523.67 | | |
| 71140 Laboratory Supplies | 19.88 | | |
| 71330 Printing/Dupl Internal | 504.80 | | |
| Subtotal Supplies | \$5,048.35 | \$1,000.00 | \$1,000.00 |
| Total Geology RG | \$121,470.30 | \$1,000.00 | \$55,738.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55344 Geology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 37,585.00 | 38,713.00 |
| 61013 Instr PT CR / N/C Summer I | 4,339.08 | | |
| 61014 Instr PT CR N/C Summer II | 4,339.08 | | |
| 61051 Instr Overload Fall | 7,601.04 | | |
| 61052 Instr Overload Spring | 3,261.96 | | |
| 61100 Instructor FT Pool | | | 43,110.00 |
| 61181 Lecturer Fall - FT Funded | 16,840.00 | | |
| 61182 Lecturer Spring - FT Funded | 4,210.00 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 18,548.00 | | |
| 61601 Classified Staff PT | 96.70 | | |
| Subtotal Salaries & Wages | \$59,235.86 | \$37,585.00 | \$81,823.00 |
| 71100 Supplies Pool | | 3,500.00 | 3,500.00 |
| 71120 Office Supplies | 6,211.90 | | |
| 71330 Printing/Dupl Internal | 244.41 | | |
| Subtotal Supplies | \$6,456.31 | \$3,500.00 | \$3,500.00 |
| Total Geology MDP | \$65,692.17 | \$41,085.00 | \$85,323.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55345 Math VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 513,439.00 | 528,842.00 |
| 61011 Instr PT CR / N/C Fall | 90,138.42 | | |
| 61012 Instr PT CR / N/C Spring | 84,607.24 | | |
| 61013 Instr PT CR / N/C Summer I | 120,293.06 | | |
| 61014 Instr PT CR N/C Summer II | 36,115.14 | | |
| 61051 Instr Overload Fall | 57,182.32 | | |
| 61052 Instr Overload Spring | 52,652.40 | | |
| 61065 Instructional Coordinator | 39,681.04 | | |
| 61100 Instructor FT Pool | | 579,510.00 | 681,552.00 |
| 61110 Instructor FT | 711,849.43 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 39,480.88 | | |
| 61305 Professional Staff FT | | 46,968.00 | 48,377.00 |
| 61335 Professional Staff Lab | 47,020.02 | | |
| 61600 Classified Staff Pool | | 14,898.00 | 15,345.00 |
| 61631 Tutor LA SSA PT | 15,375.89 | | |
| 61800 Vacation Accrual | 673.01 | | |
| Subtotal Salaries & Wages | \$1,295,068.85 | \$1,154,815.00 | \$1,274,116.00 |
| 71100 Supplies Pool | | 8,533.00 | 8,533.00 |
| 71120 Office Supplies | 1,788.30 | | |
| 71130 Instructional Supplies | 250.17 | | |
| 71330 Printing/Dupl Internal | 10,192.36 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55345 Math VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$12,240.83 | \$8,533.00 | \$8,533.00 |
| 72100 In Town Travel | 43.63 | | |
| Subtotal Other Expenses | \$43.63 | \$0.00 | \$0.00 |
| Total Math VV | \$1,307,353.31 | \$1,163,348.00 | \$1,282,649.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55346 Math TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 76,728.00 | 79,030.00 |
| 61011 Instr PT CR / N/C Fall | 9,078.00 | | |
| 61012 Instr PT CR / N/C Spring | 11,801.40 | | |
| 61013 Instr PT CR / N/C Summer I | 20,879.40 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61052 Instr Overload Spring | 16,356.60 | | |
| 61061 Instr FT / PT N/I Fall | 9,587.27 | | |
| 61062 Instr FT / PT N/I Spring | 11,835.60 | | |
| 61063 Instr FT / PT N/I Summer I | 3,096.72 | | |
| 61100 Instructor FT Pool | | 85,981.00 | 178,795.00 |
| 61110 Instructor FT | 129,201.72 | | |
| 61181 Lecturer Fall - FT Funded | 50,729.56 | 45,296.00 | |
| 61183 Lecturer Fall - FT Temp Unfunded | 4,649.56 | | |
| 61600 Classified Staff Pool | | 7,821.00 | 8,056.00 |
| 61635 Class Staff Lab Assistant | 34,869.96 | 34,870.00 | 35,916.00 |
| 61800 Vacation Accrual | 1,013.81 | | |
| Subtotal Salaries & Wages | \$313,993.20 | \$250,696.00 | \$301,797.00 |
| 71100 Supplies Pool | | 5,166.00 | 5,166.00 |
| 71120 Office Supplies | 849.72 | | |
| 71130 Instructional Supplies | 206.93 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55346 Math TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71330 Printing/Dupl Internal | 3,064.00 | | |
| 71440 Hospitality | 13.82 | | |
| Subtotal Supplies | \$4,134.47 | \$5,166.00 | \$5,166.00 |
| Total Math TM | \$318,127.67 | \$255,862.00 | \$306,963.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55347 Math RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 154,680.00 | 114,477.00 |
| 61011 Instr PT CR / N/C Fall | 15,901.80 | | |
| 61012 Instr PT CR / N/C Spring | 22,600.93 | | |
| 61013 Instr PT CR / N/C Summer I | 40,851.00 | | |
| 61014 Instr PT CR N/C Summer II | 5,690.25 | | |
| 61051 Instr Overload Fall | 37,673.70 | | |
| 61052 Instr Overload Spring | 18,646.22 | | |
| 61061 Instr FT / PT N/I Fall | 2,795.60 | | |
| 61062 Instr FT / PT N/I Spring | 14,856.60 | | |
| 61063 Instr FT / PT N/I Summer I | 3,672.00 | | |
| 61065 Instructional Coordinator | 13,318.88 | | |
| 61100 Instructor FT Pool | | 151,244.00 | 246,410.00 |
| 61110 Instructor FT | 249,402.99 | | |
| 61181 Lecturer Fall - FT Funded | 3,869.95 | 44,408.00 | |
| 61183 Lecturer Fall - FT Temp Unfunded | 15,479.80 | | |
| 61600 Classified Staff Pool | | 76,185.00 | 78,471.00 |
| 61631 Tutor LA SSA PT | 32,670.89 | | |
| Subtotal Salaries & Wages | \$477,430.61 | \$426,517.00 | \$439,358.00 |
| 62613 Cell Phone Allowance | 538.00 | | |
| Subtotal Fringes | \$538.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 3,892.00 | 3,892.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55347 Math RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 2,084.69 | | |
| 71330 Printing/Dupl Internal | 1,563.90 | | |
| Subtotal Supplies | \$3,648.59 | \$3,892.00 | \$3,892.00 |
| Total Math RG | \$481,617.20 | \$430,409.00 | \$443,250.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55348 Math NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 66,869.00 | 68,875.00 |
| 61011 Instr PT CR / N/C Fall | 12,044.16 | | |
| 61012 Instr PT CR / N/C Spring | 6,738.12 | | |
| 61013 Instr PT CR / N/C Summer I | 3,669.66 | | |
| 61051 Instr Overload Fall | 6,354.60 | | |
| 61052 Instr Overload Spring | 10,893.60 | | |
| 61065 Instructional Coordinator | 9,323.80 | | |
| 61100 Instructor FT Pool | | 172,713.00 | 177,929.00 |
| 61110 Instructor FT | 174,552.85 | | |
| 61600 Classified Staff Pool | | 23,150.00 | 23,845.00 |
| 61631 Tutor LA SSA PT | 15,955.53 | | |
| Subtotal Salaries & Wages | \$239,532.32 | \$262,732.00 | \$270,649.00 |
| 71100 Supplies Pool | | 1,839.00 | 1,839.00 |
| 71120 Office Supplies | 379.21 | | |
| 71330 Printing/Dupl Internal | 1,221.38 | | |
| Subtotal Supplies | \$1,600.59 | \$1,839.00 | \$1,839.00 |
| Total Math NW | \$241,132.91 | \$264,571.00 | \$272,488.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55349 Math MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 87,939.00 | 90,577.00 |
| 61011 Instr PT CR / N/C Fall | 14,620.58 | | |
| 61012 Instr PT CR / N/C Spring | 23,774.82 | | |
| 61013 Instr PT CR / N/C Summer I | 29,957.40 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 36,321.08 | | |
| 61052 Instr Overload Spring | 29,921.08 | | |
| 61065 Instructional Coordinator | 15,483.60 | | |
| 61100 Instructor FT Pool | | 210,565.00 | 216,922.00 |
| 61110 Instructor FT | 161,324.73 | | |
| 61600 Classified Staff Pool | | 42,558.00 | 43,835.00 |
| 61601 Classified Staff PT | 20,765.24 | | |
| 61631 Tutor LA SSA PT | 19,388.37 | | |
| Subtotal Salaries & Wages | \$359,727.10 | \$341,062.00 | \$351,334.00 |
| 71100 Supplies Pool | | 1,258.00 | 1,258.00 |
| 71120 Office Supplies | 85.60 | | |
| 71330 Printing/Dupl Internal | 1,699.05 | | |
| Subtotal Supplies | \$1,784.65 | \$1,258.00 | \$1,258.00 |
| Total Math MDP | \$361,511.75 | \$342,320.00 | \$352,592.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 123,524.00 | 127,230.00 |
| 61011 Instr PT CR / N/C Fall | 21,606.66 | | |
| 61012 Instr PT CR / N/C Spring | 49,729.11 | | |
| 61013 Instr PT CR / N/C Summer I | 29,416.80 | | |
| 61014 Instr PT CR N/C Summer II | 20,374.50 | | |
| 61051 Instr Overload Fall | 18,899.56 | | |
| 61052 Instr Overload Spring | 17,248.20 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 162,810.00 | 167,727.00 |
| 61110 Instructor FT | 162,809.01 | | |
| 61600 Classified Staff Pool | | 21,236.00 | 21,873.00 |
| 61631 Tutor LA SSA PT | 29,057.63 | | |
| Subtotal Salaries & Wages | \$355,334.91 | \$307,570.00 | \$316,830.00 |
| 71100 Supplies Pool | | 4,408.00 | 4,408.00 |
| 71120 Office Supplies | 8,972.07 | | |
| 71130 Instructional Supplies | 459.52 | | |
| 71160 Uniforms/Badges | 1,052.80 | | |
| 71220 Comm Local Charges | 59.20 | | |
| 71330 Printing/Dupl Internal | 1,810.53 | | |
| 71440 Hospitality | 269.90 | | |
| Subtotal Supplies | \$12,624.02 | \$4,408.00 | \$4,408.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55350 Physics VV

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|------------|-----------------------------|------------------------------|------------------------------|
| Total | Physics VV | \$367,958.93 | \$311,978.00 | \$321,238.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55351 Physics TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 20,651.00 | 21,271.00 |
| 61011 Instr PT CR / N/C Fall | 8,920.94 | | |
| 61012 Instr PT CR / N/C Spring | 4,460.45 | | |
| 61013 Instr PT CR / N/C Summer I | 4,339.08 | | |
| 61014 Instr PT CR N/C Summer II | 4,655.28 | | |
| 61051 Instr Overload Fall | 907.80 | | |
| 61052 Instr Overload Spring | 907.80 | | |
| 61100 Instructor FT Pool | | | 44,852.00 |
| 61181 Lecturer Fall - FT Funded | 43,536.96 | 43,538.00 | |
| Subtotal Salaries & Wages | \$67,728.31 | \$64,189.00 | \$66,123.00 |
| 71100 Supplies Pool | | 778.00 | 778.00 |
| 71120 Office Supplies | 9.00 | | |
| 71330 Printing/Dupl Internal | 39.11 | | |
| Subtotal Supplies | \$48.11 | \$778.00 | \$778.00 |
| Total Physics TM | \$67,776.42 | \$64,967.00 | \$66,901.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55352 Physics RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 52,255.00 | 53,823.00 |
| 61011 Instr PT CR / N/C Fall | 21,799.44 | | |
| 61012 Instr PT CR / N/C Spring | 17,985.83 | | |
| 61013 Instr PT CR / N/C Summer I | 19,849.12 | | |
| 61014 Instr PT CR N/C Summer II | 3,800.52 | | |
| 61051 Instr Overload Fall | 5,963.52 | | |
| 61052 Instr Overload Spring | 5,599.80 | | |
| 61061 Instr FT / PT N/I Fall | 3,869.28 | | |
| 61062 Instr FT / PT N/I Spring | 2,077.52 | | |
| 61065 Instructional Coordinator | 8,068.00 | | |
| 61100 Instructor FT Pool | | 56,385.00 | 58,088.00 |
| 61110 Instructor FT | 56,385.00 | | |
| Subtotal Salaries & Wages | \$145,398.03 | \$108,640.00 | \$111,911.00 |
| 71100 Supplies Pool | | 1,200.00 | 1,200.00 |
| 71120 Office Supplies | 1,203.49 | | |
| 71130 Instructional Supplies | 113.04 | | |
| 71330 Printing/Dupl Internal | 511.85 | | |
| 71440 Hospitality | 147.57 | | |
| Subtotal Supplies | \$1,975.95 | \$1,200.00 | \$1,200.00 |
| 72200 Out of Town Travel | 294.16 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55352 Physics RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$294.16 | \$0.00 | \$0.00 |
| Total Physics RG | \$147,668.14 | \$109,840.00 | \$113,111.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55353 Physics NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 15,862.00 | 16,338.00 |
| 61051 Instr Overload Fall | 2,723.40 | | |
| Subtotal Salaries & Wages | \$2,723.40 | \$15,862.00 | \$16,338.00 |
| 71100 Supplies Pool | | 900.00 | |
| Subtotal Supplies | \$0.00 | \$900.00 | \$0.00 |
| Total Physics NW | \$2,723.40 | \$16,762.00 | \$16,338.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55354 New Mathways Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | | 5,150.00 |
| 61531 Counselor Part-Time | 6,517.80 | | |
| Subtotal Salaries & Wages | \$6,517.80 | \$0.00 | \$5,150.00 |
| 71100 Supplies Pool | | | 8,500.00 |
| 71120 Office Supplies | 3.98 | | |
| 71330 Printing/Dupl Internal | 48.94 | | |
| 71440 Hospitality | 950.00 | | |
| Subtotal Supplies | \$1,002.92 | \$0.00 | \$8,500.00 |
| 72099 Travel Pool | | | 6,500.00 |
| 72200 Out of Town Travel | (473.00) | | |
| Subtotal Other Expenses | \$(473.00) | \$0.00 | \$6,500.00 |
| Total New Mathways Project | \$7,047.72 | \$0.00 | \$20,150.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55355 Engineering VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 16,374.00 | 16,865.00 |
| 61011 Instr PT CR / N/C Fall | 23,795.62 | | |
| 61012 Instr PT CR / N/C Spring | 15,884.99 | | |
| 61013 Instr PT CR / N/C Summer I | 19,319.82 | | |
| 61014 Instr PT CR N/C Summer II | 138.72 | | |
| 61051 Instr Overload Fall | 1,815.60 | | |
| 61052 Instr Overload Spring | 4,539.00 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 53,855.00 | 99,666.00 |
| 61110 Instructor FT | 74,144.29 | | |
| 61181 Lecturer Fall - FT Funded | | 49,087.00 | |
| 61600 Classified Staff Pool | | 8,293.00 | 8,542.00 |
| 61631 Tutor LA SSA PT | 15,612.58 | | |
| Subtotal Salaries & Wages | \$161,444.06 | \$127,609.00 | \$125,073.00 |
| 71100 Supplies Pool | | 6,000.00 | 5,500.00 |
| 71120 Office Supplies | 604.21 | | |
| 71130 Instructional Supplies | 3,973.13 | | |
| 71330 Printing/Dupl Internal | 1,387.81 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$5,975.15 | \$6,000.00 | \$5,500.00 |
| Total Engineering VV | \$167,419.21 | \$133,609.00 | \$130,573.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55356 Engineering & Design Tech VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 17,592.00 | 18,120.00 |
| 61012 Instr PT CR / N/C Spring | 2,892.70 | | |
| 61014 Instr PT CR N/C Summer II | 2,523.48 | | |
| 61051 Instr Overload Fall | 1,815.60 | | |
| 61110 Instructor FT | 52,626.06 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 19,062.68 | | |
| Subtotal Salaries & Wages | \$78,920.52 | \$17,592.00 | \$18,120.00 |
| Total Engineering & Design Tech VV | \$78,920.52 | \$17,592.00 | \$18,120.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 193,129.00 | 198,923.00 |
| 61011 Instr PT CR / N/C Fall | 44,889.28 | | |
| 61012 Instr PT CR / N/C Spring | 39,929.38 | | |
| 61013 Instr PT CR / N/C Summer I | 9,843.68 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,394.96 | | |
| 61110 Instructor FT | 54,685.93 | | |
| 61600 Classified Staff Pool | | 19,101.00 | 19,674.00 |
| 61631 Tutor LA SSA PT | 14,272.67 | | |
| 61635 Class Staff Lab Assistant | 35,907.96 | 35,908.00 | 36,985.00 |
| 61800 Vacation Accrual | (634.54) | | |
| Subtotal Salaries & Wages | \$204,012.72 | \$248,138.00 | \$255,582.00 |
| 71100 Supplies Pool | | 1,754.00 | 1,754.00 |
| 71120 Office Supplies | 16,837.92 | | |
| 71225 Comm Cable/Connector | 149.60 | | |
| 71330 Printing/Dupl Internal | 889.82 | | |
| 71464 Other Costs | 75.00 | | |
| Subtotal Supplies | \$17,952.34 | \$1,754.00 | \$1,754.00 |
| 72100 In Town Travel | 195.64 | | |
| Subtotal Other Expenses | \$195.64 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| Total Developmental Math MDP | \$222,160.70 | \$249,892.00 | \$257,336.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55361 Developmental Math VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 528,788.00 | 544,652.00 |
| 61011 Instr PT CR / N/C Fall | 183,618.07 | | |
| 61012 Instr PT CR / N/C Spring | 168,323.80 | | |
| 61013 Instr PT CR / N/C Summer I | 33,880.28 | | |
| 61014 Instr PT CR N/C Summer II | 26,314.98 | | |
| 61051 Instr Overload Fall | 9,078.00 | | |
| 61052 Instr Overload Spring | 14,524.80 | | |
| 61100 Instructor FT Pool | | 205,400.00 | 211,602.00 |
| 61110 Instructor FT | 122,178.66 | | |
| 61600 Classified Staff Pool | | 30,600.00 | 31,518.00 |
| 61631 Tutor LA SSA PT | 64,958.33 | | |
| Subtotal Salaries & Wages | \$622,876.92 | \$764,788.00 | \$787,772.00 |
| 71100 Supplies Pool | | 7,000.00 | 7,000.00 |
| 71120 Office Supplies | 3,844.78 | | |
| 71330 Printing/Dupl Internal | 2,959.20 | | |
| 71464 Other Costs | 30.00 | | |
| Subtotal Supplies | \$6,833.98 | \$7,000.00 | \$7,000.00 |
| Total Developmental Math VV | \$629,710.90 | \$771,788.00 | \$794,772.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55362 Developmental Math TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 228,959.00 | 235,828.00 |
| 61011 Instr PT CR / N/C Fall | 60,088.20 | | |
| 61012 Instr PT CR / N/C Spring | 41,894.47 | | |
| 61013 Instr PT CR / N/C Summer I | 20,437.48 | | |
| 61014 Instr PT CR N/C Summer II | 12,380.76 | | |
| 61051 Instr Overload Fall | 14,886.00 | | |
| 61052 Instr Overload Spring | 5,926.32 | | |
| 61061 Instr FT / PT N/I Fall | 46,647.18 | | |
| 61100 Instructor FT Pool | | 137,052.00 | 89,227.00 |
| 61110 Instructor FT | 49,699.41 | | |
| 61181 Lecturer Fall - FT Funded | 51,957.73 | | |
| 61182 Lecturer Spring - FT Funded | 18,897.47 | | |
| 61600 Classified Staff Pool | | 39,735.00 | 40,927.00 |
| Subtotal Salaries & Wages | \$322,815.02 | \$405,746.00 | \$365,982.00 |
| 71100 Supplies Pool | | 4,270.00 | 4,270.00 |
| 71120 Office Supplies | 942.13 | | |
| 71130 Instructional Supplies | 4.25 | | |
| 71330 Printing/Dupl Internal | 1,844.22 | | |
| Subtotal Supplies | \$2,790.60 | \$4,270.00 | \$4,270.00 |
| Total Developmental Math TM | \$325,605.62 | \$410,016.00 | \$370,252.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55363 Developmental Math RG**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 187,372.00 | 192,993.00 |
| 61011 Instr PT CR / N/C Fall | 47,209.68 | | |
| 61012 Instr PT CR / N/C Spring | 28,978.77 | | |
| 61013 Instr PT CR / N/C Summer I | 8,447.64 | | |
| 61014 Instr PT CR N/C Summer II | 14,171.88 | | |
| 61051 Instr Overload Fall | 12,787.14 | | |
| 61110 Instructor FT | 37,963.70 | | |
| 61181 Lecturer Fall - FT Funded | 967.49 | | |
| 61183 Lecturer Fall - FT Temp Unfunded | 3,869.96 | | |
| 61600 Classified Staff Pool | | 10,142.00 | 10,446.00 |
| 61631 Tutor LA SSA PT | 16,328.71 | | |
| Subtotal Salaries & Wages | \$170,724.97 | \$197,514.00 | \$203,439.00 |
| 71100 Supplies Pool | | 2,369.00 | 2,369.00 |
| 71120 Office Supplies | 1,255.80 | | |
| 71193 Misc Building Supplies | 10.00 | | |
| 71330 Printing/Dupl Internal | 439.22 | | |
| 71440 Hospitality | 299.60 | | |
| Subtotal Supplies | \$2,004.62 | \$2,369.00 | \$2,369.00 |
| Total Developmental Math RG | \$172,729.59 | \$199,883.00 | \$205,808.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55364 Developmental Math NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 135,968.00 | 140,047.00 |
| 61011 Instr PT CR / N/C Fall | 26,067.12 | | |
| 61012 Instr PT CR / N/C Spring | 25,992.66 | | |
| 61013 Instr PT CR / N/C Summer I | 14,004.84 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61065 Instructional Coordinator | 1,043.46 | | |
| 61600 Classified Staff Pool | | 39,735.00 | 40,927.00 |
| Subtotal Salaries & Wages | \$72,554.88 | \$175,703.00 | \$180,974.00 |
| 71100 Supplies Pool | | 1,640.00 | 1,640.00 |
| 71120 Office Supplies | 3.00 | | |
| 71330 Printing/Dupl Internal | 559.09 | | |
| Subtotal Supplies | \$562.09 | \$1,640.00 | \$1,640.00 |
| Total Developmental Math NW | \$73,116.97 | \$177,343.00 | \$182,614.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 45,583.00 | 46,950.00 |
| 61011 Instr PT CR / N/C Fall | 11,966.03 | | |
| 61012 Instr PT CR / N/C Spring | 10,293.90 | | |
| 61013 Instr PT CR / N/C Summer I | 6,862.56 | | |
| 61051 Instr Overload Fall | 3,431.28 | | |
| 61052 Instr Overload Spring | 3,927.00 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 47,137.00 | 48,560.00 |
| 61110 Instructor FT | 52,270.41 | | |
| 61600 Classified Staff Pool | | 16,843.00 | 17,348.00 |
| 61631 Tutor LA SSA PT | 24,166.90 | | |
| Subtotal Salaries & Wages | \$119,111.52 | \$109,563.00 | \$112,858.00 |
| 71100 Supplies Pool | | 4,775.00 | 4,775.00 |
| 71120 Office Supplies | 3,474.60 | | |
| 71121 Furniture & Equip < 5,000 | 3,852.76 | | |
| 71330 Printing/Dupl Internal | 81.28 | | |
| 71440 Hospitality | 16.42 | | |
| Subtotal Supplies | \$7,425.06 | \$4,775.00 | \$4,775.00 |
| Total Visual & Performing Arts VV | \$126,536.58 | \$114,338.00 | \$117,633.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55370 Automotive Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 127,793.00 | 131,627.00 |
| 61011 Instr PT CR / N/C Fall | 17,479.76 | | |
| 61012 Instr PT CR / N/C Spring | 24,205.66 | | |
| 61013 Instr PT CR / N/C Summer I | 9,603.83 | | |
| 61051 Instr Overload Fall | 13,882.20 | | |
| 61052 Instr Overload Spring | 14,511.56 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 221,829.00 | 228,530.00 |
| 61110 Instructor FT | 221,829.03 | | |
| 61600 Classified Staff Pool | | 14,821.00 | 15,266.00 |
| 61601 Classified Staff PT | 16,918.49 | | |
| 61635 Class Staff Lab Assistant | 62,451.30 | 40,983.00 | 68,747.00 |
| 61800 Vacation Accrual | 872.95 | | |
| Subtotal Salaries & Wages | \$387,948.22 | \$405,426.00 | \$444,170.00 |
| 71100 Supplies Pool | | 30,929.00 | 32,429.00 |
| 71110 Automotive Supplies | 28,222.76 | | |
| 71120 Office Supplies | 380.07 | | |
| 71130 Instructional Supplies | 901.37 | | |
| 71210 Postage | 18.30 | | |
| 71330 Printing/Dupl Internal | 910.64 | | |
| 71331 Printing/Dupl External | 225.50 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55370 Automotive Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$30,658.64 | \$30,929.00 | \$32,429.00 |
| Total Automotive Technology | \$418,606.86 | \$436,355.00 | \$476,599.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55371 Computer Installation & Repair VV**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 17,746.00 | 18,278.00 |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61110 Instructor FT | 6,135.00 | | |
| Subtotal Salaries & Wages | \$8,858.40 | \$17,746.00 | \$18,278.00 |
| Total Computer Installation & Repair VV | \$8,858.40 | \$17,746.00 | \$18,278.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 186,760.00 | 192,363.00 |
| 61011 Instr PT CR / N/C Fall | 32,827.68 | | |
| 61012 Instr PT CR / N/C Spring | 27,977.60 | | |
| 61013 Instr PT CR / N/C Summer I | 5,269.81 | | |
| 61014 Instr PT CR N/C Summer II | 13,627.20 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 8,170.20 | | |
| 61065 Instructional Coordinator | 8,233.44 | | |
| 61110 Instructor FT | 169,113.96 | | |
| Subtotal Salaries & Wages | \$273,390.09 | \$186,760.00 | \$192,363.00 |
| 71100 Supplies Pool | | 2,300.00 | 1,300.00 |
| 71120 Office Supplies | 27.00 | | |
| 71130 Instructional Supplies | 299.45 | | |
| 71330 Printing/Dupl Internal | 924.04 | | |
| Subtotal Supplies | \$1,250.49 | \$2,300.00 | \$1,300.00 |
| Total Teacher Preparation VV | \$274,640.58 | \$189,060.00 | \$193,663.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 23,710.00 | 24,421.00 |
| 61100 Instructor FT Pool | | 50,010.00 | 51,520.00 |
| 61110 Instructor FT | 50,010.03 | | |
| Subtotal Salaries & Wages | \$50,010.03 | \$73,720.00 | \$75,941.00 |
| 71100 Supplies Pool | | 750.00 | 750.00 |
| 71120 Office Supplies | 9.00 | | |
| 71330 Printing/Dupl Internal | 87.03 | | |
| Subtotal Supplies | \$96.03 | \$750.00 | \$750.00 |
| Total Teacher Preparation TM | \$50,106.06 | \$74,470.00 | \$76,691.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 200,766.00 | 206,789.00 |
| 61011 Instr PT CR / N/C Fall | 42,197.40 | | |
| 61012 Instr PT CR / N/C Spring | 34,291.64 | | |
| 61013 Instr PT CR / N/C Summer I | 29,219.94 | | |
| 61014 Instr PT CR N/C Summer II | 12,380.76 | | |
| 61051 Instr Overload Fall | 27,481.88 | | |
| 61052 Instr Overload Spring | 25,702.05 | | |
| 61061 Instr FT / PT N/I Fall | 3,096.72 | | |
| 61065 Instructional Coordinator | 9,310.56 | | |
| 61100 Instructor FT Pool | | 153,297.00 | 242,262.00 |
| 61110 Instructor FT | 245,230.22 | | |
| 61181 Lecturer Fall - FT Funded | | 88,816.00 | |
| 61182 Lecturer Spring - FT Funded | 19,736.88 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 16,104.90 | | |
| Subtotal Salaries & Wages | \$464,752.95 | \$442,879.00 | \$449,051.00 |
| 71100 Supplies Pool | | 4,310.00 | 4,310.00 |
| 71120 Office Supplies | 57.00 | | |
| 71130 Instructional Supplies | 499.31 | | |
| 71330 Printing/Dupl Internal | 2,242.82 | | |
| Subtotal Supplies | \$2,799.13 | \$4,310.00 | \$4,310.00 |
| Total Criminal Justice VV | \$467,552.08 | \$447,189.00 | \$453,361.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55381 Criminal Justice TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,588.00 | 6,786.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| Subtotal Salaries & Wages | \$10,893.60 | \$6,588.00 | \$6,786.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| Subtotal Supplies | \$0.00 | \$100.00 | \$100.00 |
| Total Criminal Justice TM | \$10,893.60 | \$6,688.00 | \$6,886.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55382 Criminal Justice RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 23,640.00 | 24,349.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 5,446.80 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.70 | | |
| 61051 Instr Overload Fall | (102.00) | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 46,201.00 | 47,597.00 |
| 61110 Instructor FT | 42,146.22 | | |
| Subtotal Salaries & Wages | \$61,854.96 | \$69,841.00 | \$71,946.00 |
| 71100 Supplies Pool | | 1,900.00 | 1,900.00 |
| 71120 Office Supplies | 874.93 | | |
| 71330 Printing/Dupl Internal | 389.54 | | |
| Subtotal Supplies | \$1,264.47 | \$1,900.00 | \$1,900.00 |
| Total Criminal Justice RG | \$63,119.43 | \$71,741.00 | \$73,846.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 16,354.00 | 16,845.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 4,026.22 | | |
| Subtotal Salaries & Wages | \$14,919.82 | \$16,354.00 | \$16,845.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| 71120 Office Supplies | 39.00 | | |
| 71330 Printing/Dupl Internal | 211.44 | | |
| Subtotal Supplies | \$250.44 | \$100.00 | \$100.00 |
| Total Criminal Justice MDP | \$15,170.26 | \$16,454.00 | \$16,945.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 272,370.00 | 280,541.00 |
| 61011 Instr PT CR / N/C Fall | 71,250.11 | | |
| 61012 Instr PT CR / N/C Spring | 54,197.37 | | |
| 61013 Instr PT CR / N/C Summer I | 45,521.07 | | |
| 61014 Instr PT CR N/C Summer II | 3,714.84 | | |
| 61051 Instr Overload Fall | 8,191.12 | | |
| 61052 Instr Overload Spring | 3,140.56 | | |
| 61065 Instructional Coordinator | 21,879.00 | | |
| 61100 Instructor FT Pool | | 150,013.00 | 154,543.00 |
| 61110 Instructor FT | 144,014.64 | | |
| 61184 Lecturer Spring - FT Temp Unfunded | 19,741.32 | | |
| 61600 Classified Staff Pool | | 5,044.00 | 5,195.00 |
| 61601 Classified Staff PT | 2,554.74 | | |
| Subtotal Salaries & Wages | \$374,204.77 | \$427,427.00 | \$440,279.00 |
| 71100 Supplies Pool | | 51,779.00 | 76,779.00 |
| 71110 Automotive Supplies | 114.69 | | |
| 71120 Office Supplies | 120.00 | | |
| 71130 Instructional Supplies | 44,238.56 | | |
| 71210 Postage | 76.94 | | |
| 71330 Printing/Dupl Internal | 2,802.67 | | |
| 71331 Printing/Dupl External | 170.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$47,522.86 | \$51,779.00 | \$76,779.00 |
| Total Fire Technology Academy | \$421,727.63 | \$479,206.00 | \$517,058.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55388 Criminal Justice NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 40,238.00 | 41,445.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 3,962.70 | | |
| 61051 Instr Overload Fall | 5,446.80 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| Subtotal Salaries & Wages | \$20,303.10 | \$40,238.00 | \$41,445.00 |
| 71120 Office Supplies | 27.00 | | |
| 71330 Printing/Dupl Internal | 226.13 | | |
| Subtotal Supplies | \$253.13 | \$0.00 | \$0.00 |
| Total Criminal Justice NW | \$20,556.23 | \$40,238.00 | \$41,445.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55389 Child Development VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 78,905.00 | 81,272.00 |
| 61011 Instr PT CR / N/C Fall | 23,876.16 | | |
| 61012 Instr PT CR / N/C Spring | 6,032.26 | | |
| 61013 Instr PT CR / N/C Summer I | 8,678.16 | | |
| 61014 Instr PT CR N/C Summer II | 3,219.12 | | |
| 61051 Instr Overload Fall | 3,222.16 | | |
| 61052 Instr Overload Spring | 4,213.60 | | |
| 61061 Instr FT / PT N/I Fall | 2,735.44 | | |
| 61065 Instructional Coordinator | 6,181.40 | | |
| 61100 Instructor FT Pool | | 259,807.00 | 348,991.00 |
| 61110 Instructor FT | 130,409.00 | | |
| 61600 Classified Staff Pool | | 12,684.00 | 13,065.00 |
| 61631 Tutor LA SSA PT | 4,024.00 | | |
| Subtotal Salaries & Wages | \$192,591.30 | \$351,396.00 | \$443,328.00 |
| 71100 Supplies Pool | | 3,003.00 | 1,503.00 |
| 71120 Office Supplies | 60.34 | | |
| 71130 Instructional Supplies | 592.53 | | |
| 71210 Postage | 20.29 | | |
| 71330 Printing/Dupl Internal | 595.36 | | |
| Subtotal Supplies | \$1,268.52 | \$3,003.00 | \$1,503.00 |
| Total Child Development VV | \$193,859.82 | \$354,399.00 | \$444,831.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55390 Drafting & Design

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 73,983.00 | 76,202.00 |
| 61011 Instr PT CR / N/C Fall | 5,952.72 | | |
| 61012 Instr PT CR / N/C Spring | 9,548.25 | | |
| 61013 Instr PT CR / N/C Summer I | 247.86 | | |
| 61052 Instr Overload Spring | 743.04 | | |
| 61065 Instructional Coordinator | 5,789.52 | | |
| 61100 Instructor FT Pool | | | 45,540.00 |
| 61110 Instructor FT | 23,330.95 | | |
| 61182 Lecturer Spring - FT Funded | 19,392.08 | | |
| Subtotal Salaries & Wages | \$65,004.42 | \$73,983.00 | \$121,742.00 |
| 71100 Supplies Pool | | 1,003.00 | 1,003.00 |
| 71130 Instructional Supplies | 103.70 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$113.70 | \$1,003.00 | \$1,003.00 |
| Total Drafting & Design | \$65,118.12 | \$74,986.00 | \$122,745.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55391 Draft & Design TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 10,497.00 | 10,812.00 |
| Subtotal Salaries & Wages | \$0.00 | \$10,497.00 | \$10,812.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| Subtotal Supplies | \$0.00 | \$100.00 | \$100.00 |
| Total Draft & Design TM | \$0.00 | \$10,597.00 | \$10,912.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 55392 Draft & Design VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 28,394.00 | 29,246.00 |
| Subtotal Salaries & Wages | \$0.00 | \$28,394.00 | \$29,246.00 |
| Total Draft & Design VV | \$0.00 | \$28,394.00 | \$29,246.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 14,012.00 | 14,432.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61061 Instr FT / PT N/I Fall | 3,096.72 | | |
| 61062 Instr FT / PT N/I Spring | 3,096.72 | | |
| 61100 Instructor FT Pool | | | 43,982.00 |
| 61110 Instructor FT | 1,185.95 | | |
| 61181 Lecturer Fall - FT Funded | 4,743.80 | | |
| 61600 Classified Staff Pool | | 26,663.00 | 27,463.00 |
| 61601 Classified Staff PT | 6,754.90 | | |
| 61631 Tutor LA SSA PT | 7,443.81 | | |
| Subtotal Salaries & Wages | \$34,492.10 | \$40,675.00 | \$85,877.00 |
| 71100 Supplies Pool | | 6,000.00 | 6,000.00 |
| 71120 Office Supplies | 2,198.84 | | |
| 71130 Instructional Supplies | 246.35 | | |
| 71330 Printing/Dupl Internal | 451.68 | | |
| Subtotal Supplies | \$2,896.87 | \$6,000.00 | \$6,000.00 |
| 72099 Travel Pool | | 750.00 | 750.00 |
| Subtotal Other Expenses | \$0.00 | \$750.00 | \$750.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Total Fashion Technology TM | \$37,388.97 | \$47,425.00 | \$92,627.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55401 Criminology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 8,177.00 | 8,422.00 |
| Subtotal Salaries & Wages | \$0.00 | \$8,177.00 | \$8,422.00 |
| Total Criminology VV | \$0.00 | \$8,177.00 | \$8,422.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 176,372.00 | 181,663.00 |
| 61011 Instr PT CR / N/C Fall | 46,804.74 | | |
| 61012 Instr PT CR / N/C Spring | 52,164.99 | | |
| 61013 Instr PT CR / N/C Summer I | 69,616.30 | | |
| 61051 Instr Overload Fall | 17,878.56 | | |
| 61052 Instr Overload Spring | 13,807.74 | | |
| 61061 Instr FT / PT N/I Fall | 17,440.48 | | |
| 61062 Instr FT / PT N/I Spring | 5,671.72 | | |
| 61063 Instr FT / PT N/I Summer I | 1,101.60 | | |
| 61065 Instructional Coordinator | 12,083.94 | | |
| 61100 Instructor FT Pool | | 131,853.00 | 180,483.00 |
| 61110 Instructor FT | 132,477.21 | | |
| 61181 Lecturer Fall - FT Funded | 85,923.27 | | |
| 61305 Professional Staff FT | | 20,882.00 | 21,508.00 |
| 61601 Classified Staff PT | 1,807.14 | | |
| 61605 Classified Staff FT | 48,334.26 | | |
| 61635 Class Staff Lab Assistant | 20,882.50 | 26,866.00 | 54,207.00 |
| 61800 Vacation Accrual | 2,434.34 | | |
| Subtotal Salaries & Wages | \$528,428.79 | \$355,973.00 | \$437,861.00 |
| 71100 Supplies Pool | | 150,213.00 | 150,213.00 |
| 71110 Automotive Supplies | 135.61 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55414 Culinary Arts

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 3,702.22 | | |
| 71121 Furniture & Equip < 5,000 | 20,381.15 | | |
| 71130 Instructional Supplies | 67,970.09 | | |
| 71210 Postage | 35.38 | | |
| 71330 Printing/Dupl Internal | 72.21 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| 71464 Other Costs | 805.00 | | |
| 71710 Equipment Maint Agreement | 32,703.06 | | |
| 71760 Facility Repair/Maint | 9,922.28 | | |
| Subtotal Supplies | \$135,747.00 | \$150,213.00 | \$150,213.00 |
| Total Culinary Arts | \$664,175.79 | \$506,186.00 | \$588,074.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 35,479.00 | 36,543.00 |
| 61011 Instr PT CR / N/C Fall | 4,339.20 | | |
| 61012 Instr PT CR / N/C Spring | 9,357.48 | | |
| 61051 Instr Overload Fall | 3,161.04 | | |
| 61052 Instr Overload Spring | 3,350.70 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 99,843.00 | 103,035.00 |
| 61110 Instructor FT | 99,843.00 | | |
| 61635 Class Staff Lab Assistant | 37,133.04 | 37,133.00 | 38,247.00 |
| 61800 Vacation Accrual | (325.80) | | |
| Subtotal Salaries & Wages | \$163,052.10 | \$172,455.00 | \$177,825.00 |
| 71100 Supplies Pool | | 5,640.00 | 5,640.00 |
| 71120 Office Supplies | 180.00 | | |
| 71130 Instructional Supplies | 3,072.15 | | |
| 71331 Printing/Dupl External | 103.57 | | |
| 71711 Equipment Maint Expense | 925.57 | | |
| Subtotal Supplies | \$4,281.29 | \$5,640.00 | \$5,640.00 |
| Total Heat/Vent/AC | \$167,333.39 | \$178,095.00 | \$183,465.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 46,322.00 | 47,712.00 |
| 61011 Instr PT CR / N/C Fall | 13,617.00 | | |
| 61012 Instr PT CR / N/C Spring | 13,616.97 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61051 Instr Overload Fall | 12,795.88 | | |
| 61052 Instr Overload Spring | 8,421.16 | | |
| 61065 Instructional Coordinator | 9,607.16 | | |
| 61100 Instructor FT Pool | | 58,594.00 | 106,112.00 |
| 61110 Instructor FT | 96,491.50 | | |
| 61181 Lecturer Fall - FT Funded | | 44,408.00 | |
| Subtotal Salaries & Wages | \$159,996.47 | \$149,324.00 | \$153,824.00 |
| 71100 Supplies Pool | | 3,105.00 | 3,105.00 |
| 71120 Office Supplies | 9.00 | | |
| 71130 Instructional Supplies | 299.39 | | |
| 71210 Postage | 14.48 | | |
| 71330 Printing/Dupl Internal | 1,250.18 | | |
| Subtotal Supplies | \$1,573.05 | \$3,105.00 | \$3,105.00 |
| Total Social Work Program VV | \$161,569.52 | \$152,429.00 | \$156,929.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55420 Interior Design TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 19,934.00 | 20,532.00 |
| 61011 Instr PT CR / N/C Fall | 8,678.16 | | |
| 61012 Instr PT CR / N/C Spring | 9,585.95 | | |
| 61013 Instr PT CR / N/C Summer I | 2,892.62 | | |
| 61051 Instr Overload Fall | 991.44 | | |
| 61052 Instr Overload Spring | 743.60 | | |
| 61061 Instr FT / PT N/I Fall | 3,096.72 | | |
| 61062 Instr FT / PT N/I Spring | 3,096.72 | | |
| 61100 Instructor FT Pool | | 49,041.00 | 50,521.00 |
| 61110 Instructor FT | 49,041.00 | | |
| 61600 Classified Staff Pool | | 11,417.00 | 11,760.00 |
| 61601 Classified Staff PT | 5,529.13 | | |
| Subtotal Salaries & Wages | \$83,655.34 | \$80,392.00 | \$82,813.00 |
| 71100 Supplies Pool | | 4,228.00 | 4,228.00 |
| 71120 Office Supplies | 1,786.63 | | |
| 71125 BOT Supplies & Svc | 324.09 | | |
| 71130 Instructional Supplies | 1,379.21 | | |
| 71330 Printing/Dupl Internal | 222.66 | | |
| 71440 Hospitality | 18.80 | | |
| Subtotal Supplies | \$3,731.39 | \$4,228.00 | \$4,228.00 |
| Total Interior Design TM | \$87,386.73 | \$84,620.00 | \$87,041.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55421 Paralegal VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 61,651.00 | 63,501.00 |
| 61011 Instr PT CR / N/C Fall | 19,063.80 | | |
| 61012 Instr PT CR / N/C Spring | 16,340.40 | | |
| 61051 Instr Overload Fall | 5,942.56 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 96,244.00 | 99,151.00 |
| 61110 Instructor FT | 96,244.02 | | |
| Subtotal Salaries & Wages | \$149,231.02 | \$157,895.00 | \$162,652.00 |
| 71100 Supplies Pool | | 1,066.00 | 1,066.00 |
| 71120 Office Supplies | 18.00 | | |
| 71130 Instructional Supplies | 249.36 | | |
| 71210 Postage | 14.83 | | |
| 71330 Printing/Dupl Internal | 684.38 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$986.57 | \$1,066.00 | \$1,066.00 |
| Total Paralegal VV | \$150,217.59 | \$158,961.00 | \$163,718.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 32,964.00 | 33,953.00 |
| 61011 Instr PT CR / N/C Fall | 156.06 | | |
| 61012 Instr PT CR / N/C Spring | 5,616.10 | | |
| 61013 Instr PT CR / N/C Summer I | 14,463.60 | | |
| 61014 Instr PT CR N/C Summer II | 3,800.52 | | |
| 61051 Instr Overload Fall | 1,815.60 | | |
| 61052 Instr Overload Spring | 7,761.16 | | |
| 61065 Instructional Coordinator | 6,193.44 | | |
| 61100 Instructor FT Pool | | 176,946.00 | 98,445.00 |
| 61110 Instructor FT | 180,347.81 | | |
| 61600 Classified Staff Pool | | 13,361.00 | 13,762.00 |
| 61601 Classified Staff PT | 6,709.23 | | |
| 61635 Class Staff Lab Assistant | 25,761.96 | 25,762.00 | 26,535.00 |
| 61800 Vacation Accrual | 396.35 | | |
| Subtotal Salaries & Wages | \$253,021.83 | \$249,033.00 | \$172,695.00 |
| 71100 Supplies Pool | | 4,075.00 | 4,075.00 |
| 71120 Office Supplies | 90.00 | | |
| 71130 Instructional Supplies | 1,851.16 | | |
| 71210 Postage | 44.78 | | |
| 71330 Printing/Dupl Internal | 1,178.20 | | |
| 71331 Printing/Dupl External | 10.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | \$3,174.14 | \$4,075.00 | \$4,075.00 |
| Total Sign Language Interpreter | \$256,195.97 | \$253,108.00 | \$176,770.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 27,705.00 | 28,536.00 |
| 61011 Instr PT CR / N/C Fall | 3,219.14 | | |
| 61013 Instr PT CR / N/C Summer I | 5,573.28 | | |
| 61051 Instr Overload Fall | 2,063.44 | | |
| 61052 Instr Overload Spring | 2,478.60 | | |
| 61061 Instr FT / PT N/I Fall | 6,193.44 | | |
| 61063 Instr FT / PT N/I Summer I | 5,911.92 | | |
| 61100 Instructor FT Pool | | 51,795.00 | 53,359.00 |
| 61110 Instructor FT | 50,586.45 | | |
| 61600 Classified Staff Pool | | 18,062.00 | 18,604.00 |
| 61631 Tutor LA SSA PT | 10,593.55 | | |
| Subtotal Salaries & Wages | \$86,619.82 | \$97,562.00 | \$100,499.00 |
| 71100 Supplies Pool | | 9,000.00 | 9,000.00 |
| 71120 Office Supplies | 2,536.98 | | |
| 71130 Instructional Supplies | 1,288.96 | | |
| 71210 Postage | 19.61 | | |
| 71410 Memberships | 460.00 | | |
| Subtotal Supplies | \$4,305.55 | \$9,000.00 | \$9,000.00 |
| Total Travel & Tourism | \$90,925.37 | \$106,562.00 | \$109,499.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55428 Cosmetology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 22,711.00 | 23,392.00 |
| 61013 Instr PT CR / N/C Summer I | 7,435.80 | | |
| 61051 Instr Overload Fall | 991.44 | | |
| 61052 Instr Overload Spring | 1,239.28 | | |
| 61061 Instr FT / PT N/I Fall | 9,571.68 | | |
| 61062 Instr FT / PT N/I Spring | 9,008.64 | | |
| 61100 Instructor FT Pool | | 158,697.00 | 162,366.00 |
| 61110 Instructor FT | 158,697.00 | | |
| Subtotal Salaries & Wages | \$186,943.84 | \$181,408.00 | \$185,758.00 |
| 71100 Supplies Pool | | 45,819.00 | 45,819.00 |
| 71120 Office Supplies | 866.61 | | |
| 71130 Instructional Supplies | 21,100.63 | | |
| 71193 Misc Building Supplies | 1,109.50 | | |
| 71210 Postage | 1.59 | | |
| 71331 Printing/Dupl External | 495.00 | | |
| Subtotal Supplies | \$23,573.33 | \$45,819.00 | \$45,819.00 |
| Total Cosmetology | \$210,517.17 | \$227,227.00 | \$231,577.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 58,938.00 | 60,706.00 |
| 61011 Instr PT CR / N/C Fall | 10,734.99 | | |
| 61012 Instr PT CR / N/C Spring | 21,069.68 | | |
| 61013 Instr PT CR / N/C Summer I | 14,441.16 | | |
| 61014 Instr PT CR N/C Summer II | 6,370.92 | | |
| 61031 Instr Curriculum Dev Fall | 35,235.00 | | |
| 61052 Instr Overload Spring | 1,931.88 | | |
| 61062 Instr FT / PT N/I Spring | 28,188.00 | | |
| 61064 Instr FT / PT N/I Summer II | 5,630.40 | | |
| 61065 Instructional Coordinator | 10,764.76 | | |
| 61100 Instructor FT Pool | | 106,107.00 | 109,311.00 |
| 61110 Instructor FT | 4,742.67 | | |
| 61181 Lecturer Fall - FT Funded | 5,866.51 | | |
| 61305 Professional Staff FT | 17,628.77 | | 37,122.00 |
| 61600 Classified Staff Pool | | 8,945.00 | 9,213.00 |
| 61601 Classified Staff PT | 4,192.54 | | |
| 61605 Classified Staff FT | 18,713.73 | 35,754.00 | |
| 61631 Tutor LA SSA PT | 13,889.90 | | |
| 61800 Vacation Accrual | (5,392.87) | | |
| Subtotal Salaries & Wages | \$194,008.04 | \$209,744.00 | \$216,352.00 |
| 62613 Cell Phone Allowance | 880.00 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Fringes | \$880.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 1,923.00 | 3,223.00 |
| 71120 Office Supplies | 233.22 | | |
| 71130 Instructional Supplies | 1,138.33 | | |
| 71330 Printing/Dupl Internal | 486.85 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71440 Hospitality | 250.00 | | |
| Subtotal Supplies | \$2,118.40 | \$1,923.00 | \$3,223.00 |
| 72099 Travel Pool | | 10.00 | 10.00 |
| Subtotal Other Expenses | \$0.00 | \$10.00 | \$10.00 |
| Total Kinesiology VV | \$197,006.44 | \$211,677.00 | \$219,585.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 8,669.00 | 8,929.00 |
| 61013 Instr PT CR / N/C Summer I | 6,742.20 | | |
| 61014 Instr PT CR N/C Summer II | 1,931.88 | | |
| 61052 Instr Overload Spring | 247.86 | | |
| 61061 Instr FT / PT N/I Fall | 1,043.48 | | |
| 61062 Instr FT / PT N/I Spring | 2,832.11 | | |
| 61100 Instructor FT Pool | | | 46,890.00 |
| 61181 Lecturer Fall - FT Funded | 31,760.00 | 45,516.00 | |
| 61600 Classified Staff Pool | | 14,212.00 | 14,638.00 |
| 61601 Classified Staff PT | 12,680.37 | | |
| 61605 Classified Staff FT | 28,848.00 | 28,848.00 | 29,713.00 |
| 61800 Vacation Accrual | 297.01 | | |
| Subtotal Salaries & Wages | \$86,382.91 | \$97,245.00 | \$100,170.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71120 Office Supplies | 12.00 | | |
| 71130 Instructional Supplies | 308.50 | | |
| 71330 Printing/Dupl Internal | 351.83 | | |
| Subtotal Supplies | \$672.33 | \$1,000.00 | \$1,000.00 |
| Total Kinesiology TM | \$87,055.24 | \$98,245.00 | \$101,170.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55432 Kinesiology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 2,086.00 | 2,149.00 |
| Subtotal Salaries & Wages | \$0.00 | \$2,086.00 | \$2,149.00 |
| 71100 Supplies Pool | | 362.00 | 362.00 |
| Subtotal Supplies | \$0.00 | \$362.00 | \$362.00 |
| Total Kinesiology RG | \$0.00 | \$2,448.00 | \$2,511.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55433 Kinesiology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 15,994.00 | 16,474.00 |
| 61601 Classified Staff PT | 18,949.47 | | |
| Subtotal Salaries & Wages | \$18,949.47 | \$15,994.00 | \$16,474.00 |
| 71100 Supplies Pool | | 375.00 | 375.00 |
| Subtotal Supplies | \$0.00 | \$375.00 | \$375.00 |
| Total Kinesiology MDP | \$18,949.47 | \$16,369.00 | \$16,849.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 303,165.00 | 312,260.00 |
| 61011 Instr PT CR / N/C Fall | 83,245.54 | | |
| 61012 Instr PT CR / N/C Spring | 51,186.68 | | |
| 61013 Instr PT CR / N/C Summer I | 35,542.92 | | |
| 61014 Instr PT CR N/C Summer II | 21,787.20 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 8,170.20 | | |
| 61061 Instr FT / PT N/I Fall | 2,723.40 | | |
| 61062 Instr FT / PT N/I Spring | 2,723.40 | | |
| 61063 Instr FT / PT N/I Summer I | 2,723.40 | | |
| 61064 Instr FT / PT N/I Summer II | 2,723.40 | | |
| 61065 Instructional Coordinator | 12,386.88 | | |
| 61100 Instructor FT Pool | | 294,518.00 | 395,823.00 |
| 61110 Instructor FT | 349,385.85 | | |
| 61181 Lecturer Fall - FT Funded | | 89,703.00 | |
| 61182 Lecturer Spring - FT Funded | 34,835.22 | | |
| Subtotal Salaries & Wages | \$615,604.29 | \$687,386.00 | \$708,083.00 |
| 71100 Supplies Pool | | 5,701.00 | 5,701.00 |
| 71120 Office Supplies | 113.20 | | |
| 71130 Instructional Supplies | 523.15 | | |
| 71330 Printing/Dupl Internal | 4,557.26 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55435 Educational Psychology VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71410 Memberships | 189.99 | | |
| 71464 Other Costs | 75.00 | | |
| Subtotal Supplies | \$5,458.60 | \$5,701.00 | \$5,701.00 |
| Total Educational Psychology VV | \$621,062.89 | \$693,087.00 | \$713,784.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55438 Teacher Preparation NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,451.00 | 5,615.00 |
| Subtotal Salaries & Wages | \$0.00 | \$5,451.00 | \$5,615.00 |
| 71100 Supplies Pool | | 1,026.00 | 1,026.00 |
| 71120 Office Supplies | 3.00 | | |
| 71330 Printing/Dupl Internal | 418.91 | | |
| Subtotal Supplies | \$421.91 | \$1,026.00 | \$1,026.00 |
| Total Teacher Preparation NW | \$421.91 | \$6,477.00 | \$6,641.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55442 Papagayo

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,152.00 | 6,337.00 |
| 61061 Instr FT / PT N/I Fall | 2,815.20 | | |
| Subtotal Salaries & Wages | \$2,815.20 | \$6,152.00 | \$6,337.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71120 Office Supplies | 595.03 | | |
| 71330 Printing/Dupl Internal | 378.65 | | |
| Subtotal Supplies | \$973.68 | \$1,000.00 | \$1,000.00 |
| Total Papagayo | \$3,788.88 | \$7,152.00 | \$7,337.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55444 New Initiatives RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 9,521.00 | 9,521.00 |
| 71120 Office Supplies | 3,590.55 | | |
| 71130 Instructional Supplies | 1,422.60 | | |
| 71225 Comm Cable/Connector | 1,564.77 | | |
| 71430 Advertising | 682.07 | | |
| Subtotal Supplies | \$7,259.99 | \$9,521.00 | \$9,521.00 |
| Total New Initiatives RG | \$7,259.99 | \$9,521.00 | \$9,521.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,691.00 | |
| 61600 Classified Staff Pool | | | 14,102.00 |
| 61635 Class Staff Lab Assistant | 2,011.82 | | |
| Subtotal Salaries & Wages | \$2,011.82 | \$13,691.00 | \$14,102.00 |
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71120 Office Supplies | 22.99 | | |
| 71130 Instructional Supplies | 743.92 | | |
| Subtotal Supplies | \$766.91 | \$10,000.00 | \$10,000.00 |
| 72099 Travel Pool | | 4,500.00 | 4,500.00 |
| Subtotal Other Expenses | \$0.00 | \$4,500.00 | \$4,500.00 |
| 73000 Equipment Pool | | 5,000.00 | 5,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total 3D Holographic Lab | \$2,778.73 | \$33,191.00 | \$33,602.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55446 Theater Ensemble

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 14,456.00 | 14,890.00 |
| Subtotal Salaries & Wages | \$0.00 | \$14,456.00 | \$14,890.00 |
| 71100 Supplies Pool | | 24,631.00 | 24,631.00 |
| 71120 Office Supplies | 1,411.97 | | |
| 71130 Instructional Supplies | 27.87 | | |
| 71210 Postage | 22.51 | | |
| 71313 Consultant | 8,250.00 | | |
| 71315 Entertainment Supplies | 9,839.39 | | |
| 71317 Other Professional/Tech | 56.96 | | |
| 71330 Printing/Dupl Internal | 23.35 | | |
| 71331 Printing/Dupl External | 146.26 | | |
| 71360 Freight | 416.25 | | |
| Subtotal Supplies | \$20,194.56 | \$24,631.00 | \$24,631.00 |
| Total Theater Ensemble | \$20,194.56 | \$39,087.00 | \$39,521.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55447 Learning Communities

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,638.00 | 14,047.00 |
| Subtotal Salaries & Wages | \$0.00 | \$13,638.00 | \$14,047.00 |
| 71100 Supplies Pool | | 182.00 | 182.00 |
| Subtotal Supplies | \$0.00 | \$182.00 | \$182.00 |
| Total Learning Communities | \$0.00 | \$13,820.00 | \$14,229.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55448 Radio EPCC

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61300 Professional Staff Pool | | 30,003.00 | 30,903.00 |
| Subtotal Salaries & Wages | \$0.00 | \$30,003.00 | \$30,903.00 |
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71310 Professional Services | 3,648.00 | | |
| 71761 Facility Improv/Remod | 1,081.29 | | |
| Subtotal Supplies | \$4,729.29 | \$5,000.00 | \$5,000.00 |
| Total Radio EPCC | \$4,729.29 | \$35,003.00 | \$35,903.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55449 RISE Supplement

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,737.00 | 14,149.00 |
| 61063 Instr FT / PT N/I Summer I | 12,454.20 | | |
| 61064 Instr FT / PT N/I Summer II | 1,224.00 | | |
| 61600 Classified Staff Pool | | 17,563.00 | 18,090.00 |
| 61631 Tutor LA SSA PT | 17,046.78 | | |
| Subtotal Salaries & Wages | \$30,724.98 | \$31,300.00 | \$32,239.00 |
| 71100 Supplies Pool | | 13,582.00 | 91,582.00 |
| 71130 Instructional Supplies | 81.29 | | |
| 71140 Laboratory Supplies | 12,005.20 | | |
| 71210 Postage | 47.46 | | |
| 71330 Printing/Dupl Internal | 66.00 | | |
| 71440 Hospitality | 38.10 | | |
| Subtotal Supplies | \$12,238.05 | \$13,582.00 | \$91,582.00 |
| 72099 Travel Pool | | 7,200.00 | 7,200.00 |
| 72200 Out of Town Travel | 6,713.99 | | |
| Subtotal Other Expenses | \$6,713.99 | \$7,200.00 | \$7,200.00 |
| Total RISE Supplement | \$49,677.02 | \$52,082.00 | \$131,021.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55450 Comparative Literature RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,453.00 | 5,617.00 |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61100 Instructor FT Pool | | 8,537.00 | 8,795.00 |
| 61110 Instructor FT | 9,948.41 | | |
| Subtotal Salaries & Wages | \$12,671.81 | \$13,990.00 | \$14,412.00 |
| 71100 Supplies Pool | | 100.00 | 100.00 |
| 71120 Office Supplies | 243.74 | | |
| 71130 Instructional Supplies | 49.85 | | |
| Subtotal Supplies | \$293.59 | \$100.00 | \$100.00 |
| Total Comparative Literature RG | \$12,965.40 | \$14,090.00 | \$14,512.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,630.00 | 14,039.00 |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61100 Instructor FT Pool | | 57,462.00 | 59,197.00 |
| 61110 Instructor FT | 9,425.16 | | |
| Subtotal Salaries & Wages | \$14,871.96 | \$71,092.00 | \$73,236.00 |
| 71100 Supplies Pool | | 600.00 | 600.00 |
| 71330 Printing/Dupl Internal | 92.12 | | |
| Subtotal Supplies | \$92.12 | \$600.00 | \$600.00 |
| Total Comparative Literature TM | \$14,964.08 | \$71,692.00 | \$73,836.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55452 Comparative Literature NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 17,612.00 | 18,140.00 |
| 61100 Instructor FT Pool | | 15,384.00 | 15,849.00 |
| Subtotal Salaries & Wages | \$0.00 | \$32,996.00 | \$33,989.00 |
| Total Comparative Literature NW | \$0.00 | \$32,996.00 | \$33,989.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55453 Comparative Literature MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 13,630.00 | 14,039.00 |
| 61012 Instr PT CR / N/C Spring | 2,723.40 | | |
| 61051 Instr Overload Fall | 2,741.32 | | |
| Subtotal Salaries & Wages | \$5,464.72 | \$13,630.00 | \$14,039.00 |
| 71100 Supplies Pool | | 50.00 | 50.00 |
| 71330 Printing/Dupl Internal | 11.07 | | |
| Subtotal Supplies | \$11.07 | \$50.00 | \$50.00 |
| Total Comparative Literature MDP | \$5,475.79 | \$13,680.00 | \$14,089.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 70,210.00 | 72,316.00 |
| 61011 Instr PT CR / N/C Fall | 30,021.29 | | |
| 61012 Instr PT CR / N/C Spring | 8,784.53 | | |
| 61013 Instr PT CR / N/C Summer I | 24,510.60 | | |
| 61051 Instr Overload Fall | 13,617.00 | | |
| 61052 Instr Overload Spring | 10,893.60 | | |
| 61110 Instructor FT | 140,695.08 | | |
| Subtotal Salaries & Wages | \$228,522.10 | \$70,210.00 | \$72,316.00 |
| Total Comparative Literature VV | \$228,522.10 | \$70,210.00 | \$72,316.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 125,157.00 | 128,912.00 |
| 61011 Instr PT CR / N/C Fall | 23,676.14 | | |
| 61012 Instr PT CR / N/C Spring | 10,893.60 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61014 Instr PT CR N/C Summer II | 2,723.40 | | |
| 61065 Instructional Coordinator | 9,290.16 | | |
| 61100 Instructor FT Pool | | 50,069.00 | 51,581.00 |
| 61110 Instructor FT | 50,068.98 | | |
| Subtotal Salaries & Wages | \$102,099.08 | \$175,226.00 | \$180,493.00 |
| 71100 Supplies Pool | | 1,850.00 | 1,850.00 |
| 71120 Office Supplies | 2,135.63 | | |
| 71130 Instructional Supplies | 89.35 | | |
| 71330 Printing/Dupl Internal | 891.99 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$3,136.97 | \$1,850.00 | \$1,850.00 |
| Total Educational Psychology RG | \$105,236.05 | \$177,076.00 | \$182,343.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 134,486.00 | 138,521.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.32 | | |
| 61012 Instr PT CR / N/C Spring | 10,893.60 | | |
| 61013 Instr PT CR / N/C Summer I | 19,410.60 | | |
| 61014 Instr PT CR N/C Summer II | 4,210.56 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61100 Instructor FT Pool | | 84,926.00 | 87,491.00 |
| 61110 Instructor FT | 95,348.91 | | |
| 61181 Lecturer Fall - FT Funded | 5,057.35 | | |
| Subtotal Salaries & Wages | \$153,984.54 | \$219,412.00 | \$226,012.00 |
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71120 Office Supplies | 18.00 | | |
| 71330 Printing/Dupl Internal | 896.42 | | |
| Subtotal Supplies | \$914.42 | \$2,500.00 | \$2,500.00 |
| Total Educational Psychology TM | \$154,898.96 | \$221,912.00 | \$228,512.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 100,539.00 | 103,555.00 |
| 61011 Instr PT CR / N/C Fall | 10,893.60 | | |
| 61012 Instr PT CR / N/C Spring | 9,657.35 | | |
| 61013 Instr PT CR / N/C Summer I | 10,904.46 | | |
| 61051 Instr Overload Fall | 8,170.20 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61065 Instructional Coordinator | 4,093.26 | | |
| 61100 Instructor FT Pool | | 46,201.00 | 47,597.00 |
| 61110 Instructor FT | 82,377.38 | | |
| Subtotal Salaries & Wages | \$131,543.05 | \$146,740.00 | \$151,152.00 |
| 71100 Supplies Pool | | 279.00 | 279.00 |
| 71120 Office Supplies | 13.00 | | |
| 71330 Printing/Dupl Internal | 299.94 | | |
| Subtotal Supplies | \$312.94 | \$279.00 | \$279.00 |
| Total Educational Psychology NW | \$131,855.99 | \$147,019.00 | \$151,431.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 111,716.00 | 115,067.00 |
| 61011 Instr PT CR / N/C Fall | 13,669.02 | | |
| 61012 Instr PT CR / N/C Spring | 9,259.56 | | |
| 61013 Instr PT CR / N/C Summer I | 5,446.80 | | |
| 61014 Instr PT CR N/C Summer II | 8,170.20 | | |
| 61051 Instr Overload Fall | 10,893.60 | | |
| 61052 Instr Overload Spring | 5,446.80 | | |
| 61100 Instructor FT Pool | | 61,863.00 | 63,731.00 |
| 61110 Instructor FT | 115,706.97 | | |
| Subtotal Salaries & Wages | \$168,592.95 | \$173,579.00 | \$178,798.00 |
| 71100 Supplies Pool | | 250.00 | 250.00 |
| 71120 Office Supplies | 9.98 | | |
| 71330 Printing/Dupl Internal | 1,019.48 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$1,039.46 | \$250.00 | \$250.00 |
| Total Educational Psychology MDP | \$169,632.41 | \$173,829.00 | \$179,048.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 38,155.00 | 39,300.00 |
| 61011 Instr PT CR / N/C Fall | 2,723.40 | | |
| 61013 Instr PT CR / N/C Summer I | 2,723.40 | | |
| 61052 Instr Overload Spring | 2,723.40 | | |
| 61065 Instructional Coordinator | 3,096.72 | | |
| 61110 Instructor FT | 14,646.05 | | |
| Subtotal Salaries & Wages | \$25,912.97 | \$38,155.00 | \$39,300.00 |
| 71100 Supplies Pool | | 50.00 | 500.00 |
| Subtotal Supplies | \$0.00 | \$50.00 | \$500.00 |
| Total Chicano Studies VV | \$25,912.97 | \$38,205.00 | \$39,800.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55460 Hospitality Admin./Management**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 10,125.00 | 10,429.00 |
| 61011 Instr PT CR / N/C Fall | 8,665.92 | | |
| 61012 Instr PT CR / N/C Spring | 2,971.65 | | |
| Subtotal Salaries & Wages | \$11,637.57 | \$10,125.00 | \$10,429.00 |
| Total Hospitality Admin./Management | \$11,637.57 | \$10,125.00 | \$10,429.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55461 Apparel & Textile Mfg./Mktg.

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 5,559.00 | 5,726.00 |
| 61011 Instr PT CR / N/C Fall | 2,972.28 | | |
| 61051 Instr Overload Fall | 2,723.40 | | |
| 61181 Lecturer Fall - FT Funded | 4,749.48 | | |
| Subtotal Salaries & Wages | \$10,445.16 | \$5,559.00 | \$5,726.00 |
| Total Apparel & Textile Mfg./Mktg. | \$10,445.16 | \$5,559.00 | \$5,726.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55462 Textile Sciences & Engineering**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 2,896.00 | 2,983.00 |
| 61011 Instr PT CR / N/C Fall | 5,446.80 | | |
| 61012 Instr PT CR / N/C Spring | 3,219.25 | | |
| 61062 Instr FT / PT N/I Spring | 6,358.55 | | |
| Subtotal Salaries & Wages | \$15,024.60 | \$2,896.00 | \$2,983.00 |
| Total Textile Sciences & Engineering | \$15,024.60 | \$2,896.00 | \$2,983.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 55463 Heat/Vent/AC - 2470

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,213.00 | 6,399.00 |
| Subtotal Salaries & Wages | \$0.00 | \$6,213.00 | \$6,399.00 |
| Total Heat/Vent/AC - 2470 | \$0.00 | \$6,213.00 | \$6,399.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55464 Community Health Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 7,154.00 | 7,369.00 |
| Subtotal Salaries & Wages | \$0.00 | \$7,154.00 | \$7,369.00 |
| Total Community Health Services | \$0.00 | \$7,154.00 | \$7,369.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 3,747.00 | 3,859.00 |
| 61011 Instr PT CR / N/C Fall | 3,351.72 | | |
| 61012 Instr PT CR / N/C Spring | 6,324.00 | | |
| 61110 Instructor FT | 3,557.83 | | |
| 61181 Lecturer Fall - FT Funded | 28,456.96 | | |
| Subtotal Salaries & Wages | \$41,690.51 | \$3,747.00 | \$3,859.00 |
| Total Fashion/Apparel Design | \$41,690.51 | \$3,747.00 | \$3,859.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 20,819.00 | 21,444.00 |
| 61061 Instr FT / PT N/I Fall | 6,193.44 | | |
| 61062 Instr FT / PT N/I Spring | 9,571.68 | | |
| 61800 Vacation Accrual | 14.85 | | |
| Subtotal Salaries & Wages | \$15,779.97 | \$20,819.00 | \$21,444.00 |
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71130 Instructional Supplies | 1,809.99 | | |
| 71440 Hospitality | 345.60 | | |
| 71464 Other Costs | 2,500.00 | | |
| Subtotal Supplies | \$4,655.59 | \$10,000.00 | \$10,000.00 |
| 72099 Travel Pool | | 7,000.00 | 7,000.00 |
| Subtotal Other Expenses | \$0.00 | \$7,000.00 | \$7,000.00 |
| 73000 Equipment Pool | | 5,000.00 | 5,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total eMerging Sci & Tech Inst | \$20,435.56 | \$42,819.00 | \$43,444.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55467 Director Executive Resort Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 18,650.00 | 18,650.00 |
| 71130 Instructional Supplies | 601.54 | | |
| 71331 Printing/Dupl External | 86.00 | | |
| Subtotal Supplies | \$687.54 | \$18,650.00 | \$18,650.00 |
| 72099 Travel Pool | | 6,500.00 | 6,500.00 |
| Subtotal Other Expenses | \$0.00 | \$6,500.00 | \$6,500.00 |
| Total Director Executive Resort Services | \$687.54 | \$25,150.00 | \$25,150.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55468 Writing Center - MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 48,830.04 | 48,829.00 | 50,294.00 |
| 61600 Classified Staff Pool | | 21,451.00 | 22,095.00 |
| 61601 Classified Staff PT | 13,313.84 | | |
| 61631 Tutor LA SSA PT | 2,692.94 | | |
| 61800 Vacation Accrual | 447.79 | | |
| Subtotal Salaries & Wages | \$65,284.61 | \$70,280.00 | \$72,389.00 |
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71120 Office Supplies | 4,836.46 | | |
| Subtotal Supplies | \$4,836.46 | \$5,000.00 | \$5,000.00 |
| 72100 In Town Travel | 91.40 | | |
| Subtotal Other Expenses | \$91.40 | \$0.00 | \$0.00 |
| Total Writing Center - MDP | \$70,212.47 | \$75,280.00 | \$77,389.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55469 CCTA Initiative

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 3,000.00 | 3,000.00 |
| Subtotal Supplies | \$0.00 | \$3,000.00 | \$3,000.00 |
| Total CCTA Initiative | \$0.00 | \$3,000.00 | \$3,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 55470 Renewable Energy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 83,836.00 | 86,351.00 |
| 61011 Instr PT CR / N/C Fall | 9,047.40 | | |
| 61012 Instr PT CR / N/C Spring | 7,148.15 | | |
| Subtotal Salaries & Wages | \$16,195.55 | \$83,836.00 | \$86,351.00 |
| 71100 Supplies Pool | | 11,000.00 | 11,000.00 |
| 71121 Furniture & Equip < 5,000 | 22,511.61 | | |
| 71130 Instructional Supplies | 2,849.10 | | |
| 71331 Printing/Dupl External | 103.57 | | |
| 71432 Marketing Advertising | 3,930.00 | | |
| 71440 Hospitality | 112.50 | | |
| 71470 Software | 2,470.00 | | |
| Subtotal Supplies | \$31,976.78 | \$11,000.00 | \$11,000.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| Subtotal Other Expenses | \$0.00 | \$1,000.00 | \$1,000.00 |
| 73000 Equipment Pool | | 25,000.00 | 25,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$25,000.00 | \$25,000.00 |
| Total Renewable Energy | \$48,172.33 | \$120,836.00 | \$123,351.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55471 Writing Center - VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 9,290.00 | 9,569.00 |
| 61600 Classified Staff Pool | | 71,628.00 | 73,777.00 |
| 61605 Classified Staff FT | 32,648.31 | 32,528.00 | 28,863.00 |
| 61631 Tutor LA SSA PT | 75,036.25 | | |
| 61800 Vacation Accrual | (8,735.81) | | |
| Subtotal Salaries & Wages | \$98,948.75 | \$113,446.00 | \$112,209.00 |
| 71100 Supplies Pool | | 500.00 | 500.00 |
| 71121 Furniture & Equip < 5,000 | 275.07 | | |
| 71761 Facility Improv/Remod | 121.46 | | |
| Subtotal Supplies | \$396.53 | \$500.00 | \$500.00 |
| Total Writing Center - VV | \$99,345.28 | \$113,946.00 | \$112,709.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55472 Writing Center - TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 43,059.00 | 44,351.00 |
| 61605 Classified Staff FT | 38,349.96 | 38,350.00 | 39,501.00 |
| 61631 Tutor LA SSA PT | 38,301.03 | | |
| 61800 Vacation Accrual | (2,133.28) | | |
| Subtotal Salaries & Wages | \$74,517.71 | \$81,409.00 | \$83,852.00 |
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71120 Office Supplies | 48.00 | | |
| 71130 Instructional Supplies | 6.50 | | |
| 71330 Printing/Dupl Internal | 4.80 | | |
| Subtotal Supplies | \$59.30 | \$1,000.00 | \$1,000.00 |
| Total Writing Center - TM | \$74,577.01 | \$82,409.00 | \$84,852.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55800 Borderlands

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 8,177.00 | 8,422.00 |
| Subtotal Salaries & Wages | \$0.00 | \$8,177.00 | \$8,422.00 |
| 71100 Supplies Pool | | 13,700.00 | 13,700.00 |
| 71120 Office Supplies | 519.77 | | |
| 71131 Testing Supplies | 3,748.50 | | |
| 71210 Postage | 8.21 | | |
| 71313 Consultant | 800.00 | | |
| 71331 Printing/Dupl External | 9,203.54 | | |
| Subtotal Supplies | \$14,280.02 | \$13,700.00 | \$13,700.00 |
| 72099 Travel Pool | | 26.00 | 26.00 |
| Subtotal Other Expenses | \$0.00 | \$26.00 | \$26.00 |
| Total Borderlands | \$14,280.02 | \$21,903.00 | \$22,148.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55802 Nat'l Institute for Staff & Org Dev

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 20,159.00 | 20,159.00 |
| 71120 Office Supplies | 4,937.90 | | |
| 71440 Hospitality | 1,550.00 | | |
| 71464 Other Costs | 500.00 | | |
| Subtotal Supplies | \$6,987.90 | \$20,159.00 | \$20,159.00 |
| 72099 Travel Pool | | 10,000.00 | 10,000.00 |
| 72200 Out of Town Travel | 15,703.09 | | |
| Subtotal Other Expenses | \$15,703.09 | \$10,000.00 | \$10,000.00 |
| Total Nat'l Institute for Staff & Org Dev | \$22,690.99 | \$30,159.00 | \$30,159.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55803 Teachership Academy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 41,522.00 | 41,522.00 |
| 71120 Office Supplies | 2,136.19 | | |
| 71121 Furniture & Equip < 5,000 | 109.96 | | |
| 71130 Instructional Supplies | 33.99 | | |
| 71131 Testing Supplies | 43.20 | | |
| 71140 Laboratory Supplies | 105.78 | | |
| 71210 Postage | 13.11 | | |
| 71313 Consultant | 10,000.00 | | |
| 71318 Faculty Awards | 1,541.19 | | |
| 71330 Printing/Dupl Internal | 3.15 | | |
| 71331 Printing/Dupl External | 403.55 | | |
| 71420 Subscriptions | 1,778.34 | | |
| 71440 Hospitality | 10,950.71 | | |
| 71464 Other Costs | 450.00 | | |
| Subtotal Supplies | \$27,569.17 | \$41,522.00 | \$41,522.00 |
| 72200 Out of Town Travel | 5,486.96 | | |
| Subtotal Other Expenses | \$5,486.96 | \$0.00 | \$0.00 |
| Total Teachership Academy | \$33,056.13 | \$41,522.00 | \$41,522.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55804 Early Alert

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61300 Professional Staff Pool | | 22,173.00 | 22,838.00 |
| 61301 Professional Staff PT | 32,429.46 | | |
| 61305 Professional Staff FT | 71,805.00 | 72,005.00 | 73,959.00 |
| 61500 Counselor Pool | | 27,517.00 | 16,770.00 |
| 61535 Counselor Full-Time | 17,625.60 | | |
| 61605 Classified Staff FT | 22,125.00 | 22,125.00 | 22,789.00 |
| 61800 Vacation Accrual | 1,824.01 | | |
| Subtotal Salaries & Wages | \$145,809.07 | \$143,820.00 | \$136,356.00 |
| 71100 Supplies Pool | | 4,900.00 | 4,900.00 |
| 71120 Office Supplies | 1,294.06 | | |
| 71330 Printing/Dupl Internal | 163.10 | | |
| 71331 Printing/Dupl External | 165.86 | | |
| 71440 Hospitality | 829.18 | | |
| Subtotal Supplies | \$2,452.20 | \$4,900.00 | \$4,900.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| 72200 Out of Town Travel | 794.02 | | |
| Subtotal Other Expenses | \$794.02 | \$1,000.00 | \$1,000.00 |
| 73000 Equipment Pool | | 6,584.00 | 6,584.00 |
| Subtotal Capital Expenses | \$0.00 | \$6,584.00 | \$6,584.00 |
| Total Early Alert | \$149,055.29 | \$156,304.00 | \$148,840.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55805 Contingency Faculty Travel

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 10,000.00 | 10,000.00 |
| 72200 Out of Town Travel | 500.00 | | |
| Subtotal Other Expenses | \$500.00 | \$10,000.00 | \$10,000.00 |
| Total Contingency Faculty Travel | \$500.00 | \$10,000.00 | \$10,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 55806 TACHE

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 10,000.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$10,000.00 |
| 72200 Out of Town Travel | 8,934.57 | | |
| Subtotal Other Expenses | \$8,934.57 | \$0.00 | \$0.00 |
| Total TACHE | \$8,934.57 | \$0.00 | \$10,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 93,486.00 | 93,486.00 | 96,291.00 |
| 61305 Professional Staff FT | 52,797.00 | | 54,380.00 |
| 61500 Counselor Pool | | | 63,323.00 |
| 61531 Counselor Part-Time | 57,013.92 | | |
| 61535 Counselor Full-Time | 144,002.88 | 121,922.00 | 125,604.00 |
| 61540 Counselor Full-Time Addendum Days | 13,180.80 | 13,180.00 | 13,578.00 |
| 61605 Classified Staff FT | 62,547.37 | 32,173.00 | 73,294.00 |
| 61800 Vacation Accrual | (2,543.50) | | |
| 61900 Overtime | 42.17 | | |
| Subtotal Salaries & Wages | \$420,526.64 | \$260,761.00 | \$426,470.00 |
| 62613 Cell Phone Allowance | 960.00 | | 1,000.00 |
| Subtotal Fringes | \$960.00 | \$0.00 | \$1,000.00 |
| 71100 Supplies Pool | | 8,000.00 | 11,000.00 |
| 71120 Office Supplies | 2,062.96 | | |
| 71121 Furniture & Equip < 5,000 | 1,529.88 | | |
| 71155 Printer Supplies | 1,030.26 | | |
| 71210 Postage | 14.41 | | |
| 71330 Printing/Dupl Internal | 242.55 | | |
| 71331 Printing/Dupl External | 175.00 | | |
| 71432 Marketing Advertising | 419.55 | | |
| 71440 Hospitality | 6,868.47 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55807 Dean Dual Credit & ECHS-Instruction

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Supplies | | \$12,343.08 | \$8,000.00 | \$11,000.00 |
| 72099 | Travel Pool | | 4,000.00 | 8,000.00 |
| 72100 | In Town Travel | 2,385.29 | | |
| 72200 | Out of Town Travel | 10,070.01 | | |
| Subtotal Other Expenses | | \$12,455.30 | \$4,000.00 | \$8,000.00 |
| 73000 | Equipment Pool | | 8,000.00 | |
| Subtotal Capital Expenses | | \$0.00 | \$8,000.00 | \$0.00 |
| Total | Dean Dual Credit & ECHS-Instruction | \$446,285.02 | \$280,761.00 | \$446,470.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 55808 Economic Development

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61300 Professional Staff Pool | | 51,394.00 | 52,936.00 |
| 61301 Professional Staff PT | 40,569.95 | | |
| Subtotal Salaries & Wages | \$40,569.95 | \$51,394.00 | \$52,936.00 |
| 62613 Cell Phone Allowance | 250.00 | | |
| Subtotal Fringes | \$250.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 19,000.00 | 19,000.00 |
| 71120 Office Supplies | 1,438.71 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$1,448.71 | \$19,000.00 | \$19,000.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total Economic Development | \$42,268.66 | \$75,394.00 | \$76,936.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 61001 Police Department

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 89,057.04 | 89,057.00 | 91,729.00 |
| 61305 Professional Staff FT | 178,595.41 | 148,291.00 | 152,740.00 |
| 61600 Classified Staff Pool | | 12,051.00 | 12,413.00 |
| 61605 Classified Staff FT | 1,365,766.16 | 1,317,005.00 | 1,582,774.00 |
| 61800 Vacation Accrual | (19,387.25) | | |
| 61900 Overtime | 176,963.97 | 40,132.00 | 40,132.00 |
| Subtotal Salaries & Wages | \$1,790,995.33 | \$1,606,536.00 | \$1,879,788.00 |
| 71100 Supplies Pool | | 118,587.00 | 118,587.00 |
| 71110 Automotive Supplies | 6,708.11 | | |
| 71120 Office Supplies | 35,818.62 | | |
| 71130 Instructional Supplies | 4,734.49 | | |
| 71160 Uniforms/Badges | 21,654.63 | | |
| 71194 Ammunition | 15,085.93 | | |
| 71210 Postage | 105.71 | | |
| 71310 Professional Services | 758.36 | | |
| 71317 Other Professional/Tech | 5,000.00 | | |
| 71330 Printing/Dupl Internal | 177.07 | | |
| 71331 Printing/Dupl External | 658.35 | | |
| 71410 Memberships | 1,125.00 | | |
| 71420 Subscriptions | 195.00 | | |
| 71440 Hospitality | 790.65 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 61001 Police Department

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71610 Equip Rent Copy Machine | 1,412.25 | | |
| 71760 Facility Repair/Maint | 324.00 | | |
| 71761 Facility Improv/Remod | 6,561.82 | | |
| Subtotal Supplies | \$101,109.99 | \$118,587.00 | \$118,587.00 |
| 72099 Travel Pool | | 570.00 | 570.00 |
| 72100 In Town Travel | 40.40 | | |
| 72200 Out of Town Travel | 266.10 | | |
| Subtotal Other Expenses | \$306.50 | \$570.00 | \$570.00 |
| Total Police Department | \$1,892,411.82 | \$1,725,693.00 | \$1,998,945.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 88,607.04 | 88,607.00 | 91,265.00 |
| 61305 Professional Staff FT | 349,785.27 | 382,809.00 | 331,882.00 |
| 61600 Classified Staff Pool | | 184,511.00 | 190,046.00 |
| 61601 Classified Staff PT | 42,387.59 | | |
| 61605 Classified Staff FT | 1,297,127.86 | 1,329,599.00 | 1,339,878.00 |
| 61800 Vacation Accrual | (1,017.94) | | |
| 61900 Overtime | 19,847.31 | 8,570.00 | 8,570.00 |
| Subtotal Salaries & Wages | \$1,796,737.13 | \$1,994,096.00 | \$1,961,641.00 |
| 62613 Cell Phone Allowance | 1,920.00 | 1,920.00 | 1,920.00 |
| Subtotal Fringes | \$1,920.00 | \$1,920.00 | \$1,920.00 |
| 71100 Supplies Pool | | 95,955.00 | 95,955.00 |
| 71120 Office Supplies | 29,604.36 | | |
| 71121 Furniture & Equip < 5,000 | 534.97 | | |
| 71210 Postage | 12,318.77 | | |
| 71220 Comm Local Charges | 1,926.24 | | |
| 71330 Printing/Dupl Internal | 556.46 | | |
| 71331 Printing/Dupl External | 4,266.34 | | |
| 71420 Subscriptions | 26,798.50 | | |
| 71710 Equipment Maint Agreement | 4,885.17 | | |
| Subtotal Supplies | \$80,890.81 | \$95,955.00 | \$95,955.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 72000 Travel | 2,604.37 | | |
| 72099 Travel Pool | | 15,600.00 | 15,600.00 |
| 72100 In Town Travel | 482.18 | | |
| 72200 Out of Town Travel | 30,634.11 | | |
| Subtotal Other Expenses | \$33,720.66 | \$15,600.00 | \$15,600.00 |
| Total Admissions and Registrar | \$1,913,268.60 | \$2,107,571.00 | \$2,075,116.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 62002 CE Schedules

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 65,000.00 | 60,000.00 |
| 71120 Office Supplies | 51,726.75 | | |
| 71330 Printing/Dupl Internal | 156.54 | | |
| Subtotal Supplies | \$51,883.29 | \$65,000.00 | \$60,000.00 |
| Total CE Schedules | \$51,883.29 | \$65,000.00 | \$60,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 62003 Graduation Expenses

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 10,495.62 | | |
| 71210 Postage | 30,209.82 | | |
| 71310 Professional Services | | 168,255.00 | 178,255.00 |
| 71331 Printing/Dupl External | 3,990.00 | | |
| 71440 Hospitality | 843.86 | | |
| 71480 Graduation Expense | 141,394.23 | | |
| Subtotal Supplies | \$186,933.53 | \$168,255.00 | \$178,255.00 |
| Total Graduation Expenses | \$186,933.53 | \$168,255.00 | \$178,255.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 26,496.00 | 27,291.00 |
| 61301 Professional Staff PT | 4,268.73 | | |
| Subtotal Salaries & Wages | \$4,268.73 | \$26,496.00 | \$27,291.00 |
| 71100 Supplies Pool | | 23,050.00 | 28,050.00 |
| 71120 Office Supplies | 20,432.88 | | |
| 71330 Printing/Dupl Internal | 54.21 | | |
| 71331 Printing/Dupl External | 556.00 | | |
| 71440 Hospitality | 811.21 | | |
| Subtotal Supplies | \$21,854.30 | \$23,050.00 | \$28,050.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 In Town Travel | 299.25 | | |
| 72200 Out of Town Travel | 1,540.91 | | |
| Subtotal Other Expenses | \$1,840.16 | \$5,000.00 | \$5,000.00 |
| Total Catalogs & Video Production | \$27,963.19 | \$54,546.00 | \$60,341.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63001 Testing Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 80,226.00 | 409,400.00 | 374,323.00 |
| 61600 Classified Staff Pool | | 49,878.00 | 51,374.00 |
| 61601 Classified Staff PT | 25,406.23 | | |
| 61605 Classified Staff FT | 607,549.08 | 302,739.00 | 311,823.00 |
| 61800 Vacation Accrual | 2,019.33 | | |
| 61900 Overtime | 923.80 | 2,000.00 | 2,000.00 |
| Subtotal Salaries & Wages | \$716,124.44 | \$764,017.00 | \$739,520.00 |
| 62613 Cell Phone Allowance | | 360.00 | 360.00 |
| Subtotal Fringes | \$0.00 | \$360.00 | \$360.00 |
| 71100 Supplies Pool | | 49,280.00 | 49,280.00 |
| 71120 Office Supplies | 6,268.11 | | |
| 71130 Instructional Supplies | 27,006.09 | | |
| 71210 Postage | 65.58 | | |
| 71330 Printing/Dupl Internal | 1,244.06 | | |
| 71331 Printing/Dupl External | 59.00 | | |
| 71440 Hospitality | 40.45 | | |
| Subtotal Supplies | \$34,683.29 | \$49,280.00 | \$49,280.00 |
| 72099 Travel Pool | | 1,034.00 | 1,034.00 |
| 72200 Out of Town Travel | 2,508.68 | | |
| Subtotal Other Expenses | \$2,508.68 | \$1,034.00 | \$1,034.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63001 Testing Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------|-----------------------------|------------------------------|------------------------------|
| Total Testing Services | \$753,316.41 | \$814,691.00 | \$790,194.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61177 Non-Instructional Stipends | 4,500.00 | | |
| 61600 Classified Staff Pool | | 122,055.00 | 115,417.00 |
| 61601 Classified Staff PT | 122,840.60 | | |
| Subtotal Salaries & Wages | \$127,340.60 | \$122,055.00 | \$115,417.00 |
| 71100 Supplies Pool | | 131,004.00 | 131,004.00 |
| 71120 Office Supplies | 3,435.92 | | |
| 71130 Instructional Supplies | 118,931.60 | | |
| 71210 Postage | 0.52 | | |
| 71225 Comm Cable/Connector | 208.51 | | |
| 71330 Printing/Dupl Internal | 259.75 | | |
| Subtotal Supplies | \$122,836.30 | \$131,004.00 | \$131,004.00 |
| 72099 Travel Pool | | 2,936.00 | 2,936.00 |
| 72100 In Town Travel | 334.36 | | |
| 72200 Out of Town Travel | 2,515.16 | | |
| Subtotal Other Expenses | \$2,849.52 | \$2,936.00 | \$2,936.00 |
| Total Alternative Testing/Accuplacer | \$253,026.42 | \$255,995.00 | \$249,357.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63005 GED Testing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 45,783.00 | 45,783.00 | 47,156.00 |
| 61600 Classified Staff Pool | 6,002.19 | 43,025.00 | 44,316.00 |
| 61601 Classified Staff PT | 34,080.19 | | |
| 61605 Classified Staff FT | 62,244.00 | 62,244.00 | 64,112.00 |
| 61800 Vacation Accrual | (129.58) | | |
| 61900 Overtime | | 1,000.00 | 1,000.00 |
| Subtotal Salaries & Wages | \$147,979.80 | \$152,052.00 | \$156,584.00 |
| 71100 Supplies Pool | | 42,894.00 | 42,894.00 |
| 71120 Office Supplies | 21,225.14 | | |
| 71210 Postage | 1.05 | | |
| 71330 Printing/Dupl Internal | 114.90 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| Subtotal Supplies | \$21,351.09 | \$42,894.00 | \$42,894.00 |
| 72099 Travel Pool | | 1,329.00 | 1,329.00 |
| 72200 Out of Town Travel | 4,213.85 | | |
| Subtotal Other Expenses | \$4,213.85 | \$1,329.00 | \$1,329.00 |
| Total GED Testing | \$173,544.74 | \$196,275.00 | \$200,807.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63006 Outreach & Transition Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 87,336.96 | 87,338.00 | 89,958.00 |
| 61301 Professional Staff PT | 17,581.32 | | |
| 61305 Professional Staff FT | 27,403.72 | 45,420.00 | 44,286.00 |
| 61600 Classified Staff Pool | 1,172.89 | 69,785.00 | 96,879.00 |
| 61601 Classified Staff PT | 73,218.91 | | |
| 61605 Classified Staff FT | 60,774.00 | 60,774.00 | 62,597.00 |
| 61800 Vacation Accrual | 1,548.90 | | |
| 61900 Overtime | 1,285.04 | | |
| Subtotal Salaries & Wages | \$270,321.74 | \$263,317.00 | \$293,720.00 |
| 62613 Cell Phone Allowance | 1,520.00 | 1,920.00 | 1,920.00 |
| Subtotal Fringes | \$1,520.00 | \$1,920.00 | \$1,920.00 |
| 71100 Supplies Pool | | 16,626.00 | 31,626.00 |
| 71120 Office Supplies | 13,198.65 | | |
| 71121 Furniture & Equip < 5,000 | 1,100.28 | | |
| 71210 Postage | 1,260.75 | | |
| 71330 Printing/Dupl Internal | 2,000.25 | | |
| 71331 Printing/Dupl External | 52.13 | | |
| 71410 Memberships | 125.00 | | |
| 71420 Subscriptions | 189.00 | | |
| 71440 Hospitality | 1,324.37 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 63006 Outreach & Transition Services

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------|---|--------------------------------------|---------------------------------------|---------------------------------------|
| Subtotal | Supplies | \$19,250.43 | \$16,626.00 | \$31,626.00 |
| 72099 | Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 | In Town Travel | 3,128.95 | | |
| 72200 | Out of Town Travel | 8,567.43 | | |
| Subtotal | Other Expenses | \$11,696.38 | \$5,000.00 | \$5,000.00 |
| 73000 | Equipment Pool | 2,290.00 | | |
| Subtotal | Capital Expenses | \$2,290.00 | \$0.00 | \$0.00 |
| Total | Outreach & Transition Services | \$305,078.55 | \$286,863.00 | \$332,266.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 80,147.04 | 80,147.00 | 82,551.00 |
| 61300 Professional Staff Pool | | 18,000.00 | 18,540.00 |
| 61301 Professional Staff PT | 16,406.90 | | |
| 61305 Professional Staff FT | 270,749.63 | 270,966.00 | 279,096.00 |
| 61600 Classified Staff Pool | | 411,702.00 | 439,689.00 |
| 61601 Classified Staff PT | 421,648.10 | | |
| 61605 Classified Staff FT | 260,459.70 | 261,577.00 | 269,425.00 |
| 61631 Tutor LA SSA PT | 150,396.85 | | |
| 61635 Class Staff Lab Assistant | 24,522.00 | 24,522.00 | 25,258.00 |
| 61800 Vacation Accrual | 93.71 | | |
| 61900 Overtime | 573.38 | | |
| Subtotal Salaries & Wages | \$1,224,997.31 | \$1,066,914.00 | \$1,114,559.00 |
| 62613 Cell Phone Allowance | 1,950.00 | 252.00 | 252.00 |
| Subtotal Fringes | \$1,950.00 | \$252.00 | \$252.00 |
| 71100 Supplies Pool | | 60,000.00 | 60,000.00 |
| 71120 Office Supplies | 4,682.54 | | |
| 71130 Instructional Supplies | 5.50 | | |
| 71210 Postage | 200.95 | | |
| 71313 Consultant | 42,546.75 | | |
| 71330 Printing/Dupl Internal | 816.44 | | |
| 71331 Printing/Dupl External | 1,192.88 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71410 Memberships | 649.00 | | |
| 71440 Hospitality | 472.98 | | |
| 71610 Equip Rent Copy Machine | 4,622.75 | | |
| 71860 Other | 720.74 | | |
| Subtotal Supplies | \$55,910.53 | \$60,000.00 | \$60,000.00 |
| 72000 Travel | 40.70 | | |
| 72099 Travel Pool | | 10,047.00 | 10,047.00 |
| 72100 In Town Travel | 2,515.59 | | |
| 72200 Out of Town Travel | 92.00 | | |
| Subtotal Other Expenses | \$2,648.29 | \$10,047.00 | \$10,047.00 |
| Total Center for Students w/Disab | \$1,285,506.13 | \$1,137,213.00 | \$1,184,858.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64003 Career Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 71,868.96 | 71,869.00 | 74,025.00 |
| 61600 Classified Staff Pool | | 27,438.00 | 60,661.00 |
| 61605 Classified Staff FT | 286,909.07 | 304,523.00 | 281,385.00 |
| 61800 Vacation Accrual | 2,027.55 | | |
| 61900 Overtime | 3,694.56 | | |
| Subtotal Salaries & Wages | \$364,500.14 | \$403,830.00 | \$416,071.00 |
| 62613 Cell Phone Allowance | 960.00 | 1,500.00 | 1,500.00 |
| Subtotal Fringes | \$960.00 | \$1,500.00 | \$1,500.00 |
| 71100 Supplies Pool | | 31,776.00 | 31,776.00 |
| 71120 Office Supplies | 27,377.38 | | |
| 71130 Instructional Supplies | 6,701.04 | | |
| 71210 Postage | 656.43 | | |
| 71330 Printing/Dupl Internal | 2,651.86 | | |
| 71331 Printing/Dupl External | 636.65 | | |
| 71410 Memberships | 520.00 | | |
| Subtotal Supplies | \$38,543.36 | \$31,776.00 | \$31,776.00 |
| 72099 Travel Pool | | 4,071.00 | 4,071.00 |
| 72100 In Town Travel | 2,596.52 | | |
| 72200 Out of Town Travel | 6,656.47 | | |
| Subtotal Other Expenses | \$9,252.99 | \$4,071.00 | \$4,071.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 64003 Career Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------|-----------------------------|------------------------------|------------------------------|
| Total Career Services | \$413,256.49 | \$441,177.00 | \$453,418.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 137,387.13 | 131,652.00 | 204,435.00 |
| 61500 Counselor Pool | | 340,460.00 | 299,030.00 |
| 61531 Counselor Part-Time | 277,574.10 | | |
| 61535 Counselor Full-Time | 752,698.79 | 738,753.00 | 746,878.00 |
| 61540 Counselor Full-Time Addendum Days | 91,276.14 | 79,863.00 | 80,741.00 |
| 61600 Classified Staff Pool | 907.12 | 8,467.00 | 8,721.00 |
| 61605 Classified Staff FT | 131,131.59 | 133,549.00 | 107,702.00 |
| 61800 Vacation Accrual | (314.80) | | |
| 61900 Overtime | 327.07 | | |
| Subtotal Salaries & Wages | \$1,390,987.14 | \$1,432,744.00 | \$1,447,507.00 |
| 71100 Supplies Pool | | 28,236.00 | 42,236.00 |
| 71120 Office Supplies | 17,778.77 | | |
| 71210 Postage | 3.43 | | |
| 71330 Printing/Dupl Internal | 1,700.80 | | |
| 71331 Printing/Dupl External | 1,153.73 | | |
| 71440 Hospitality | 435.00 | | |
| 71610 Equip Rent Copy Machine | 3,543.69 | | |
| Subtotal Supplies | \$24,615.42 | \$28,236.00 | \$42,236.00 |
| 72099 Travel Pool | | 5,888.00 | 5,888.00 |
| 72100 In Town Travel | 454.28 | | |
| 72200 Out of Town Travel | 142.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65001 Counseling VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$596.28 | \$5,888.00 | \$5,888.00 |
| Total Counseling VV | \$1,416,198.84 | \$1,466,868.00 | \$1,495,631.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 54,196.32 | 80,041.00 | 42,512.00 |
| 61500 Counselor Pool | | 224,299.00 | 208,368.00 |
| 61531 Counselor Part-Time | 206,218.10 | | |
| 61535 Counselor Full-Time | 272,296.08 | 272,296.00 | 325,369.00 |
| 61540 Counselor Full-Time Addendum Days | 29,437.40 | 29,435.00 | 35,172.00 |
| 61600 Classified Staff Pool | | 1,283.00 | 1,321.00 |
| 61605 Classified Staff FT | 54,914.04 | 54,914.00 | 56,561.00 |
| 61800 Vacation Accrual | (794.38) | | |
| Subtotal Salaries & Wages | \$616,267.56 | \$662,268.00 | \$669,303.00 |
| 71100 Supplies Pool | | 13,361.00 | 8,961.00 |
| 71120 Office Supplies | 7,563.91 | | |
| 71130 Instructional Supplies | 3.00 | | |
| 71225 Comm Cable/Connector | 236.94 | | |
| 71330 Printing/Dupl Internal | 457.82 | | |
| 71331 Printing/Dupl External | 130.00 | | |
| 71440 Hospitality | 187.53 | | |
| 71610 Equip Rent Copy Machine | 2,176.08 | | |
| Subtotal Supplies | \$10,755.28 | \$13,361.00 | \$8,961.00 |
| 72099 Travel Pool | | 3,374.00 | 3,374.00 |
| 72100 In Town Travel | 3,052.10 | | |
| 72200 Out of Town Travel | 66.16 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65002 Counseling TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$3,118.26 | \$3,374.00 | \$3,374.00 |
| Total Counseling TM | \$630,141.10 | \$679,003.00 | \$681,638.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65003 Counseling RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61065 Instructional Coordinator | (1,014.25) | | |
| 61305 Professional Staff FT | 39,776.04 | 39,776.00 | 40,969.00 |
| 61500 Counselor Pool | | 156,455.00 | 131,485.00 |
| 61531 Counselor Part-Time | 98,578.92 | | |
| 61535 Counselor Full-Time | 406,482.89 | 401,135.00 | 311,517.00 |
| 61540 Counselor Full-Time Addendum Days | 42,172.36 | 43,364.00 | 33,676.00 |
| 61600 Classified Staff Pool | | 8,466.00 | 8,720.00 |
| 61605 Classified Staff FT | 90,938.04 | 90,938.00 | 93,667.00 |
| 61800 Vacation Accrual | 1,566.40 | | |
| Subtotal Salaries & Wages | \$678,500.40 | \$740,134.00 | \$620,034.00 |
| 71100 Supplies Pool | | 14,861.00 | 5,761.00 |
| 71120 Office Supplies | 12,846.19 | | |
| 71210 Postage | 1.12 | | |
| 71330 Printing/Dupl Internal | 3.00 | | |
| 71331 Printing/Dupl External | 1,727.27 | | |
| 71711 Equipment Maint Expense | 125.00 | | |
| Subtotal Supplies | \$14,702.58 | \$14,861.00 | \$5,761.00 |
| 72099 Travel Pool | | 3,364.00 | 3,364.00 |
| 72100 In Town Travel | 1,647.30 | | |
| 72200 Out of Town Travel | 1,131.03 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65003 Counseling RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$2,778.33 | \$3,364.00 | \$3,364.00 |
| Total Counseling RG | \$695,981.31 | \$758,359.00 | \$629,159.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65004 Counseling NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 66,132.60 | 40,288.00 | 81,427.00 |
| 61500 Counselor Pool | | 46,935.00 | 40,670.00 |
| 61531 Counselor Part-Time | 44,620.92 | | |
| 61535 Counselor Full-Time | 156,147.93 | 156,148.00 | 160,864.00 |
| 61540 Counselor Full-Time Addendum Days | 16,880.80 | 16,881.00 | 17,391.00 |
| 61600 Classified Staff Pool | | 11,349.00 | 11,689.00 |
| 61605 Classified Staff FT | 53,571.73 | 53,836.00 | 55,451.00 |
| 61800 Vacation Accrual | (477.08) | | |
| Subtotal Salaries & Wages | \$336,876.90 | \$325,437.00 | \$367,492.00 |
| 71100 Supplies Pool | | 6,187.00 | 3,787.00 |
| 71120 Office Supplies | 4,386.20 | | |
| 71330 Printing/Dupl Internal | 60.61 | | |
| 71331 Printing/Dupl External | 50.00 | | |
| Subtotal Supplies | \$4,496.81 | \$6,187.00 | \$3,787.00 |
| 72099 Travel Pool | | 1,790.00 | 1,790.00 |
| 72100 In Town Travel | 510.26 | | |
| Subtotal Other Expenses | \$510.26 | \$1,790.00 | \$1,790.00 |
| Total Counseling NW | \$341,883.97 | \$333,414.00 | \$373,069.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 65005 Counseling MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 89,721.00 | 89,721.00 | 92,413.00 |
| 61500 Counselor Pool | | 182,091.00 | 193,425.00 |
| 61531 Counselor Part-Time | 182,538.18 | | |
| 61535 Counselor Full-Time | 107,622.99 | 107,623.00 | 153,985.00 |
| 61540 Counselor Full-Time Addendum Days | 11,634.80 | 11,634.00 | 16,645.00 |
| 61605 Classified Staff FT | 49,836.00 | 50,296.00 | 51,332.00 |
| 61800 Vacation Accrual | 3,046.19 | | |
| Subtotal Salaries & Wages | \$444,399.16 | \$441,365.00 | \$507,800.00 |
| 71100 Supplies Pool | | 9,660.00 | 6,560.00 |
| 71120 Office Supplies | 6,664.38 | | |
| 71210 Postage | 1.89 | | |
| 71330 Printing/Dupl Internal | 1,539.33 | | |
| 71331 Printing/Dupl External | 551.75 | | |
| Subtotal Supplies | \$8,757.35 | \$9,660.00 | \$6,560.00 |
| 72099 Travel Pool | | 2,416.00 | 2,416.00 |
| 72100 In Town Travel | 1,153.53 | | |
| Subtotal Other Expenses | \$1,153.53 | \$2,416.00 | \$2,416.00 |
| Total Counseling MDP | \$454,310.04 | \$453,441.00 | \$516,776.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 65007 Counseling Travel

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | | 5,000.00 |
| Subtotal Supplies | \$0.00 | \$0.00 | \$5,000.00 |
| 72099 Travel Pool | | 7,043.00 | 7,043.00 |
| 72200 Out of Town Travel | 2,201.72 | | |
| Subtotal Other Expenses | \$2,201.72 | \$7,043.00 | \$7,043.00 |
| Total Counseling Travel | \$2,201.72 | \$7,043.00 | \$12,043.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 30,986.23 | 88,917.00 | |
| 61305 Professional Staff FT | 219,159.15 | 217,694.00 | 224,224.00 |
| 61600 Classified Staff Pool | | 40,837.00 | 45,420.00 |
| 61601 Classified Staff PT | 67,136.56 | | |
| 61605 Classified Staff FT | 830,979.36 | 867,788.00 | 889,309.00 |
| 61800 Vacation Accrual | (16,185.63) | | |
| 61900 Overtime | 10,976.28 | 8,540.00 | 8,540.00 |
| Subtotal Salaries & Wages | \$1,143,051.95 | \$1,223,776.00 | \$1,167,493.00 |
| 62613 Cell Phone Allowance | 1,889.00 | 3,120.00 | 2,760.00 |
| Subtotal Fringes | \$1,889.00 | \$3,120.00 | \$2,760.00 |
| 71120 Office Supplies | 249.00 | | |
| Subtotal Supplies | \$249.00 | \$0.00 | \$0.00 |
| 72100 In Town Travel | 35.20 | | |
| Subtotal Other Expenses | \$35.20 | \$0.00 | \$0.00 |
| 73000 Equipment Pool | | 32,500.00 | 32,500.00 |
| Subtotal Capital Expenses | \$0.00 | \$32,500.00 | \$32,500.00 |
| Total Financial Aid Office | \$1,145,225.15 | \$1,259,396.00 | \$1,202,753.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 45,171.96 | 45,172.00 | 46,527.00 |
| 61600 Classified Staff Pool | | 3,690.00 | 3,801.00 |
| 61601 Classified Staff PT | 8,163.04 | | |
| 61605 Classified Staff FT | 136,044.11 | 136,800.00 | 140,904.00 |
| 61800 Vacation Accrual | 1,939.50 | | |
| 61900 Overtime | 1,054.21 | 2,000.00 | 2,000.00 |
| Subtotal Salaries & Wages | \$192,372.82 | \$187,662.00 | \$193,232.00 |
| 62613 Cell Phone Allowance | 360.00 | | 360.00 |
| Subtotal Fringes | \$360.00 | \$0.00 | \$360.00 |
| 71100 Supplies Pool | | 8,110.00 | 8,110.00 |
| 71120 Office Supplies | 509.09 | | |
| 71210 Postage | 142.04 | | |
| 71410 Memberships | 300.00 | | |
| 71440 Hospitality | 15.99 | | |
| Subtotal Supplies | \$967.12 | \$8,110.00 | \$8,110.00 |
| 72099 Travel Pool | | 1,013.00 | 1,013.00 |
| 72100 In Town Travel | 198.97 | | |
| 72200 Out of Town Travel | 38.73 | | |
| Subtotal Other Expenses | \$237.70 | \$1,013.00 | \$1,013.00 |
| Total Veterans Affairs | \$193,937.64 | \$196,785.00 | \$202,715.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61605 Classified Staff FT | 126,943.33 | 100,698.00 | 146,753.00 |
| 61800 Vacation Accrual | (1,168.04) | | |
| 61900 Overtime | 1,608.35 | | |
| Subtotal Salaries & Wages | \$127,383.64 | \$100,698.00 | \$146,753.00 |
| 71100 Supplies Pool | | 73,340.00 | 73,340.00 |
| 71120 Office Supplies | 16,998.90 | | |
| 71130 Instructional Supplies | 3.00 | | |
| 71210 Postage | 20,990.11 | | |
| 71330 Printing/Dupl Internal | 1,748.50 | | |
| 71331 Printing/Dupl External | 2,905.00 | | |
| 71410 Memberships | 450.00 | | |
| 71440 Hospitality | 595.00 | | |
| 71610 Equip Rent Copy Machine | 2,135.44 | | |
| 71711 Equipment Maint Expense | 270.00 | | |
| Subtotal Supplies | \$46,095.95 | \$73,340.00 | \$73,340.00 |
| 72099 Travel Pool | | 26,983.00 | 26,983.00 |
| 72100 In Town Travel | 1,644.36 | | |
| 72200 Out of Town Travel | 23,991.44 | | |
| Subtotal Other Expenses | \$25,635.80 | \$26,983.00 | \$26,983.00 |
| Total Federal Funds Admin - Allowance | \$199,115.39 | \$201,021.00 | \$247,076.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 77,784.96 | 77,785.00 | 80,119.00 |
| 61305 Professional Staff FT | 47,812.63 | 50,652.00 | 52,172.00 |
| 61600 Classified Staff Pool | | 104,145.00 | 63,537.00 |
| 61601 Classified Staff PT | 62,420.97 | | |
| 61605 Classified Staff FT | 110,380.73 | 137,342.00 | 165,210.00 |
| 61800 Vacation Accrual | (951.25) | | |
| 61900 Overtime | 2,646.56 | | |
| Subtotal Salaries & Wages | \$300,094.60 | \$369,924.00 | \$361,038.00 |
| 62613 Cell Phone Allowance | 3,676.42 | 4,800.00 | 4,800.00 |
| Subtotal Fringes | \$3,676.42 | \$4,800.00 | \$4,800.00 |
| 71100 Supplies Pool | | 67,422.00 | 67,422.00 |
| 71120 Office Supplies | 26,409.68 | | |
| 71130 Instructional Supplies | 10.50 | | |
| 71160 Uniforms/Badges | 97.15 | | |
| 71210 Postage | 62.90 | | |
| 71330 Printing/Dupl Internal | 1,644.10 | | |
| 71331 Printing/Dupl External | 6,728.00 | | |
| 71440 Hospitality | 159.00 | | |
| 71464 Other Costs | 570.00 | | |
| Subtotal Supplies | \$35,681.33 | \$67,422.00 | \$67,422.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 6,203.00 | 6,203.00 |
| 72100 In Town Travel | 5,426.87 | | |
| Subtotal Other Expenses | \$5,426.87 | \$6,203.00 | \$6,203.00 |
| Total Recruitment & School Relations | \$344,879.22 | \$448,349.00 | \$439,463.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | | 107,000.00 | 107,000.00 |
| 71410 | Memberships | 103,454.90 | | |
| | Subtotal Supplies | \$103,454.90 | \$107,000.00 | \$107,000.00 |
| | Total Memberships/Dues | \$103,454.90 | \$107,000.00 | \$107,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71005 Institutional Clearing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 291,665.00 | 136,520.00 |
| Subtotal Supplies | \$0.00 | \$291,665.00 | \$136,520.00 |
| Total Institutional Clearing | \$0.00 | \$291,665.00 | \$136,520.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 71121 Rec. Pool (21) - President's Office

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | | 98,197.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$98,197.00 |
| Total Rec. Pool (21) - President's Office | \$0.00 | \$0.00 | \$98,197.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 71144 Rec.Pool(44)-Research & Acctability

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | 64,389.00 | |
| 61305 Professional Staff FT | | 174,298.00 | 131,430.00 |
| Subtotal Salaries & Wages | \$0.00 | \$238,687.00 | \$131,430.00 |
| Total Rec.Pool(44)-Research & Acctability | \$0.00 | \$238,687.00 | \$131,430.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 71149 Rec. Pool (49) - Workforce & CE

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61100 Instructor FT Pool | | 135,216.00 | 46,400.00 |
| 61181 Lecturer Fall - FT Funded | | | 44,852.00 |
| 61305 Professional Staff FT | | 36,885.00 | 36,885.00 |
| Subtotal Salaries & Wages | \$0.00 | \$172,101.00 | \$128,137.00 |
| Total Rec. Pool (49) - Workforce & CE | \$0.00 | \$172,101.00 | \$128,137.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71150 Rec. Pool (50) - Workforce & CE

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | 64,389.00 | |
| 61305 Professional Staff FT | | 44,281.00 | |
| Subtotal Salaries & Wages | \$0.00 | \$108,670.00 | \$0.00 |
| Total Rec. Pool (50) - Workforce & CE | \$0.00 | \$108,670.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 11000 College Operations
 Org: 71151 Rec. Pool (51) - Workforce & CE

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | | 64,389.00 |
| 61305 Professional Staff FT | | | 76,692.00 |
| 61605 Classified Staff FT | | | 31,243.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$172,324.00 |
| Total Rec. Pool (51) - Workforce & CE | \$0.00 | \$0.00 | \$172,324.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 11000 College Operations
Org: 71152 Rec. Pool (52) - Workforce & CE

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | | 23,948.00 | 27,885.00 |
| Subtotal Salaries & Wages | \$0.00 | \$23,948.00 | \$27,885.00 |
| Total Rec. Pool (52) - Workforce & CE | \$0.00 | \$23,948.00 | \$27,885.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71155 Rec Pool (55) - Instruction & WF Ed

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 65,939.00 | 31,867.00 |
| 61100 Instructor FT Pool | | 1,017,124.00 | 1,076,448.00 |
| 61181 Lecturer Fall - FT Funded | | 266,448.00 | 269,112.00 |
| 61305 Professional Staff FT | | 32,411.00 | |
| 61605 Classified Staff FT | | | 47,896.00 |
| 61635 Class Staff Lab Assistant | | 149,499.00 | 152,857.00 |
| Subtotal Salaries & Wages | \$0.00 | \$1,531,421.00 | \$1,578,180.00 |
| Total Rec Pool (55) - Instruction & WF Ed | \$0.00 | \$1,531,421.00 | \$1,578,180.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71157 Rec Pool (57) - Instruction & WF Ed

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | 92,876.00 | 134,235.00 |
| 61435 Librarian Full-Time | | 133,224.00 | |
| 61440 Librarian Full-Time Addendum Days | | 14,403.00 | |
| 61535 Counselor Full-Time | | 88,816.00 | 44,852.00 |
| 61540 Counselor Full-Time Addendum Days | | 9,602.00 | 4,849.00 |
| 61605 Classified Staff FT | | 162,699.00 | 114,319.00 |
| Subtotal Salaries & Wages | \$0.00 | \$501,620.00 | \$298,255.00 |
| Total Rec Pool (57) - Instruction & WF Ed | \$0.00 | \$501,620.00 | \$298,255.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 71158 Rec Pool (58) - Instruction & WF Ed

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | | | 23,948.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$23,948.00 |
| Total Rec Pool (58) - Instruction & WF Ed | \$0.00 | \$0.00 | \$23,948.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 11000 College Operations
 Org: 71159 Rec Pool (59) - Instruction & WF Ed

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | | 111,734.00 |
| 61605 Classified Staff FT | | 66,886.00 | |
| Subtotal Salaries & Wages | \$0.00 | \$66,886.00 | \$111,734.00 |
| Total Rec Pool (59) - Instruction & WF Ed | \$0.00 | \$66,886.00 | \$111,734.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 11000 College Operations
Org: 71164 Rec. Pool (64)- Stdnt & Enroll Svcs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | | | 91,585.00 |
| 61305 Professional Staff FT | | 76,692.00 | 173,902.00 |
| 61605 Classified Staff FT | | 353,898.00 | 330,241.00 |
| Subtotal Salaries & Wages | \$0.00 | \$430,590.00 | \$595,728.00 |
| Total Rec. Pool (64)- Stdnt & Enroll Svcs | \$0.00 | \$430,590.00 | \$595,728.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65)- Stdnt & Enroll Svcs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | 31,352.00 | 31,352.00 |
| 61605 Classified Staff FT | | 232,964.00 | 115,621.00 |
| Subtotal Salaries & Wages | \$0.00 | \$264,316.00 | \$146,973.00 |
| Total Rec. Pool (65)- Stdnt & Enroll Svcs | \$0.00 | \$264,316.00 | \$146,973.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71175 Rec. Pool (75) - Fin & Admin Oper

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | | 295,546.00 | 182,785.00 |
| 61305 Professional Staff FT | | 163,292.00 | 219,212.00 |
| 61605 Classified Staff FT | | 228,543.00 | 245,196.00 |
| Subtotal Salaries & Wages | \$0.00 | \$687,381.00 | \$647,193.00 |
| Total Rec. Pool (75) - Fin & Admin Oper | \$0.00 | \$687,381.00 | \$647,193.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 71177 Rec. Pool (77) - Fin & Admin Oper

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | | 47,936.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$47,936.00 |
| Total Rec. Pool (77) - Fin & Admin Oper | \$0.00 | \$0.00 | \$47,936.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71180 Rec. Pool (80) - Information Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | | 84,588.00 | |
| 61305 Professional Staff FT | | 63,601.00 | 41,021.00 |
| 61635 Class Staff Lab Assistant | | | 30,526.00 |
| Subtotal Salaries & Wages | \$0.00 | \$148,189.00 | \$71,547.00 |
| Total Rec. Pool (80) - Information Tech | \$0.00 | \$148,189.00 | \$71,547.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 71181 Rec. Pool (81) - Information Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | | 84,588.00 | 148,977.00 |
| 61305 Professional Staff FT | | 671,621.00 | 723,107.00 |
| 61605 Classified Staff FT | | 134,909.00 | 155,242.00 |
| Subtotal Salaries & Wages | \$0.00 | \$891,118.00 | \$1,027,326.00 |
| Total Rec. Pool (81) - Information Tech | \$0.00 | \$891,118.00 | \$1,027,326.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12028 External Relations, Commn & Dev
 Fund: 11000 College Operations
 Org: 71190 Rec. Pool (90) - Ext Rel Com & Dev

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | | 36,885.00 |
| 61605 Classified Staff FT | | 35,643.00 | 63,528.00 |
| Subtotal Salaries & Wages | \$0.00 | \$35,643.00 | \$100,413.00 |
| Total Rec. Pool (90) - Ext Rel Com & Dev | \$0.00 | \$35,643.00 | \$100,413.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 11,519.52 | 11,518.00 | 11,864.00 |
| 61600 Classified Staff Pool | | 16,415.00 | 16,907.00 |
| 61601 Classified Staff PT | 14,874.01 | | |
| 61605 Classified Staff FT | 29,958.52 | 29,973.00 | 23,671.00 |
| 61800 Vacation Accrual | 72.24 | | |
| 61900 Overtime | | 85.00 | 85.00 |
| Subtotal Salaries & Wages | \$56,424.29 | \$57,991.00 | \$52,527.00 |
| 71100 Supplies Pool | | 6,172.00 | 6,172.00 |
| 71110 Automotive Supplies | 2,561.57 | | |
| 71120 Office Supplies | 1,779.46 | | |
| 71210 Postage | (12,778.02) | | |
| 71331 Printing/Dupl External | 67.96 | | |
| 71620 Equip Rent Other | 7,558.47 | | |
| Subtotal Supplies | \$(810.56) | \$6,172.00 | \$6,172.00 |
| 72099 Travel Pool | | 371.00 | 371.00 |
| Subtotal Other Expenses | \$0.00 | \$371.00 | \$371.00 |
| Total Mail Services | \$55,613.73 | \$64,534.00 | \$59,070.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 42,507.00 | 42,507.00 | 43,782.00 |
| 61600 Classified Staff Pool | | 24,017.00 | 24,738.00 |
| 61601 Classified Staff PT | 24,005.98 | | |
| 61605 Classified Staff FT | 57,979.92 | 57,979.00 | 59,719.00 |
| 61800 Vacation Accrual | 58.43 | | |
| 61900 Overtime | 715.95 | 700.00 | 700.00 |
| Subtotal Salaries & Wages | \$125,267.28 | \$125,203.00 | \$128,939.00 |
| 71100 Supplies Pool | | 16,926.00 | 16,926.00 |
| 71110 Automotive Supplies | 1,209.16 | | |
| 71120 Office Supplies | 7,390.10 | | |
| 71121 Furniture & Equip < 5,000 | 2,290.26 | | |
| 71160 Uniforms/Badges | 2,121.70 | | |
| 71330 Printing/Dupl Internal | 76.37 | | |
| Subtotal Supplies | \$13,087.59 | \$16,926.00 | \$16,926.00 |
| Total Property Management Control | \$138,354.87 | \$142,129.00 | \$145,865.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 51,705.96 | 51,706.00 | 53,257.00 |
| 61600 Classified Staff Pool | | 41,831.00 | 43,086.00 |
| 61601 Classified Staff PT | 44,163.24 | | |
| 61605 Classified Staff FT | 88,684.92 | 88,096.00 | 91,346.00 |
| 61800 Vacation Accrual | (1,554.60) | | |
| 61900 Overtime | 2,751.57 | 1,595.00 | 1,595.00 |
| Subtotal Salaries & Wages | \$185,751.09 | \$183,228.00 | \$189,284.00 |
| 71100 Supplies Pool | | (26,862.00) | (26,862.00) |
| 71120 Office Supplies | 62,147.02 | | |
| 71121 Furniture & Equip < 5,000 | 15,383.86 | | |
| 71160 Uniforms/Badges | 11,130.00 | | |
| 71193 Misc Building Supplies | 3,329.78 | | |
| 71225 Comm Cable/Connector | 382.92 | | |
| 71330 Printing/Dupl Internal | 4,840.16 | | |
| 71331 Printing/Dupl External | 168.52 | | |
| 71440 Hospitality | 55.00 | | |
| 71610 Equip Rent Copy Machine | 53,989.02 | | |
| 71710 Equipment Maint Agreement | 1,409.35 | | |
| 71920 Applied Charges | (218,094.69) | | |
| Subtotal Supplies | \$(65,259.06) | \$(26,862.00) | \$(26,862.00) |
| 72099 Travel Pool | | 682.00 | 682.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72100 In Town Travel | 546.15 | | |
| Subtotal Other Expenses | \$546.15 | \$682.00 | \$682.00 |
| Total ISC VV | \$121,038.18 | \$157,048.00 | \$163,104.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 59,436.96 | 59,437.00 | 61,220.00 |
| 61600 Classified Staff Pool | | 14,078.00 | 14,500.00 |
| 61601 Classified Staff PT | 42,676.03 | | |
| 61605 Classified Staff FT | 81,470.04 | 81,469.00 | 83,913.00 |
| 61800 Vacation Accrual | (2,981.26) | | |
| 61900 Overtime | 1,806.87 | 1,255.00 | 1,255.00 |
| Subtotal Salaries & Wages | \$182,408.64 | \$156,239.00 | \$160,888.00 |
| 71100 Supplies Pool | | (1,928.00) | (1,928.00) |
| 71120 Office Supplies | 13,105.37 | | |
| 71121 Furniture & Equip < 5,000 | 324.82 | | |
| 71210 Postage | 25.56 | | |
| 71225 Comm Cable/Connector | 252.40 | | |
| 71330 Printing/Dupl Internal | (3.18) | | |
| 71610 Equip Rent Copy Machine | 8,103.12 | | |
| 71710 Equipment Maint Agreement | 1,529.25 | | |
| 71920 Applied Charges | (38,197.59) | | |
| Subtotal Supplies | \$(14,860.25) | \$(1,928.00) | \$(1,928.00) |
| 72099 Travel Pool | | 162.00 | 162.00 |
| Subtotal Other Expenses | \$0.00 | \$162.00 | \$162.00 |
| Total ISC TM | \$167,548.39 | \$154,473.00 | \$159,122.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 22,291.00 | 22,960.00 |
| 61601 Classified Staff PT | 22,186.66 | | |
| 61605 Classified Staff FT | 111,107.04 | 108,470.00 | 111,723.00 |
| 61800 Vacation Accrual | 644.53 | | |
| 61900 Overtime | 224.62 | 1,255.00 | 1,255.00 |
| Subtotal Salaries & Wages | \$134,162.85 | \$132,016.00 | \$135,938.00 |
| 71100 Supplies Pool | | (34,025.00) | (34,025.00) |
| 71120 Office Supplies | 12,210.22 | | |
| 71330 Printing/Dupl Internal | (4,716.98) | | |
| 71610 Equip Rent Copy Machine | 33,585.64 | | |
| 71710 Equipment Maint Agreement | 1,430.80 | | |
| 71920 Applied Charges | (80,186.40) | | |
| Subtotal Supplies | \$(37,676.72) | \$(34,025.00) | \$(34,025.00) |
| 72099 Travel Pool | | 256.00 | 256.00 |
| Subtotal Other Expenses | \$0.00 | \$256.00 | \$256.00 |
| Total ISC RG | \$96,486.13 | \$98,247.00 | \$102,169.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 33,626.00 | 34,635.00 |
| 61601 Classified Staff PT | 31,687.74 | | |
| 61605 Classified Staff FT | 30,497.04 | 30,497.00 | 31,412.00 |
| 61800 Vacation Accrual | 1,074.08 | | |
| 61900 Overtime | 87.97 | | |
| Subtotal Salaries & Wages | \$63,346.83 | \$64,123.00 | \$66,047.00 |
| 71100 Supplies Pool | | 9,039.00 | 9,039.00 |
| 71120 Office Supplies | 10,281.64 | | |
| 71121 Furniture & Equip < 5,000 | 1,138.62 | | |
| 71610 Equip Rent Copy Machine | 8,103.12 | | |
| 71710 Equipment Maint Agreement | 2,102.35 | | |
| 71920 Applied Charges | (17,581.99) | | |
| Subtotal Supplies | \$4,043.74 | \$9,039.00 | \$9,039.00 |
| 72099 Travel Pool | | 136.00 | 136.00 |
| Subtotal Other Expenses | \$0.00 | \$136.00 | \$136.00 |
| Total ISC NW | \$67,390.57 | \$73,298.00 | \$75,222.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 35,734.00 | 36,806.00 |
| 61601 Classified Staff PT | 31,208.51 | | |
| 61605 Classified Staff FT | 29,483.04 | 29,483.00 | 30,367.00 |
| 61800 Vacation Accrual | (339.50) | | |
| 61900 Overtime | 857.52 | 200.00 | 200.00 |
| Subtotal Salaries & Wages | \$61,209.57 | \$65,417.00 | \$67,373.00 |
| 71100 Supplies Pool | | 4,800.00 | 4,800.00 |
| 71120 Office Supplies | 9,499.28 | | |
| 71121 Furniture & Equip < 5,000 | 544.28 | | |
| 71220 Comm Local Charges | 620.14 | | |
| 71330 Printing/Dupl Internal | 60.00 | | |
| 71610 Equip Rent Copy Machine | 8,103.12 | | |
| 71920 Applied Charges | (34,817.07) | | |
| Subtotal Supplies | \$(15,990.25) | \$4,800.00 | \$4,800.00 |
| Total ISC MDP | \$45,219.32 | \$70,217.00 | \$72,173.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61300 Professional Staff Pool | | 25,256.00 | 26,014.00 |
| 61301 Professional Staff PT | 22,808.37 | | |
| 61305 Professional Staff FT | 27,107.63 | 51,134.00 | |
| 61600 Classified Staff Pool | | 2,520.00 | 2,596.00 |
| 61800 Vacation Accrual | (1,276.43) | | |
| Subtotal Salaries & Wages | \$48,639.57 | \$78,910.00 | \$28,610.00 |
| 71100 Supplies Pool | | 21,179.00 | 21,179.00 |
| 71120 Office Supplies | 4,584.58 | | |
| 71121 Furniture & Equip < 5,000 | 137.90 | | |
| 71145 Medical Supplies | 1,748.28 | | |
| 71210 Postage | 40.57 | | |
| 71315 Entertainment Supplies | 2,316.08 | | |
| 71331 Printing/Dupl External | 68.00 | | |
| 71410 Memberships | 55.00 | | |
| 71860 Other | 117.62 | | |
| Subtotal Supplies | \$9,068.03 | \$21,179.00 | \$21,179.00 |
| 72099 Travel Pool | | 1,664.00 | 1,664.00 |
| 72100 In Town Travel | 20.15 | | |
| 72200 Out of Town Travel | 1,488.82 | | |
| Subtotal Other Expenses | \$1,508.97 | \$1,664.00 | \$1,664.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 72008 Risk Management & Safety

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 73100 Cap Furniture & Equipment>5000 | 7,167.56 | | |
| Subtotal Capital Expenses | \$7,167.56 | \$0.00 | \$0.00 |
| Total Risk Management & Safety | \$66,384.13 | \$101,753.00 | \$51,453.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 34,558.44 | 34,561.00 | 35,598.00 |
| 61600 Classified Staff Pool | | 59,887.00 | 61,684.00 |
| 61601 Classified Staff PT | 49,865.90 | | |
| 61605 Classified Staff FT | 89,875.73 | 89,926.00 | 71,019.00 |
| 61800 Vacation Accrual | 216.67 | | |
| 61900 Overtime | | 850.00 | 850.00 |
| Subtotal Salaries & Wages | \$174,516.74 | \$185,224.00 | \$169,151.00 |
| 71100 Supplies Pool | | 10,534.00 | 10,534.00 |
| 71110 Automotive Supplies | 2,761.32 | | |
| 71120 Office Supplies | 3,103.64 | | |
| 71130 Instructional Supplies | 30.19 | | |
| 71160 Uniforms/Badges | 798.00 | | |
| 71195 Small Tools | 97.26 | | |
| 71610 Equip Rent Copy Machine | 1,953.57 | | |
| Subtotal Supplies | \$8,743.98 | \$10,534.00 | \$10,534.00 |
| Total Shipping & Receiving | \$183,260.72 | \$195,758.00 | \$179,685.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 130,196.54 | 124,037.00 | 133,900.00 |
| 61800 Vacation Accrual | 1,610.28 | | |
| 61900 Overtime | | 2,000.00 | 2,000.00 |
| Subtotal Salaries & Wages | \$131,806.82 | \$126,037.00 | \$135,900.00 |
| 71100 Supplies Pool | | 12,638.00 | 12,638.00 |
| 71120 Office Supplies | 479.97 | | |
| 71121 Furniture & Equip < 5,000 | 7,051.15 | | |
| 71140 Laboratory Supplies | 8.55 | | |
| 71317 Other Professional/Tech | 155.00 | | |
| 71330 Printing/Dupl Internal | 1,663.37 | | |
| 71440 Hospitality | 1,149.56 | | |
| 71445 Training | 17.00 | | |
| Subtotal Supplies | \$10,524.60 | \$12,638.00 | \$12,638.00 |
| 72099 Travel Pool | | 4,000.00 | 5,000.00 |
| 72100 In Town Travel | 120.59 | | |
| 72200 Out of Town Travel | 4,342.29 | | |
| Subtotal Other Expenses | \$4,462.88 | \$4,000.00 | \$5,000.00 |
| Total AVP Budget & Financial Services | \$146,794.30 | \$142,675.00 | \$153,538.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73001 AVP District Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 18,200.00 | 18,746.00 |
| 61900 Overtime | | 2,000.00 | 2,000.00 |
| Subtotal Salaries & Wages | \$0.00 | \$20,200.00 | \$20,746.00 |
| 62613 Cell Phone Allowance | | 960.00 | 960.00 |
| Subtotal Fringes | \$0.00 | \$960.00 | \$960.00 |
| 71100 Supplies Pool | | 13,000.00 | 13,000.00 |
| Subtotal Supplies | \$0.00 | \$13,000.00 | \$13,000.00 |
| 72099 Travel Pool | | 5,000.00 | 4,000.00 |
| Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$4,000.00 |
| Total AVP District Support Services | \$0.00 | \$39,160.00 | \$38,706.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 89,458.82 | 84,395.00 | 86,927.00 |
| 61605 Classified Staff FT | 129,500.04 | 129,500.00 | 133,385.00 |
| 61800 Vacation Accrual | (3,508.88) | | |
| 61900 Overtime | 262.66 | 1,000.00 | 1,000.00 |
| Subtotal Salaries & Wages | \$215,712.64 | \$214,895.00 | \$221,312.00 |
| 71100 Supplies Pool | | 9,188.00 | 9,188.00 |
| 71120 Office Supplies | 1,196.66 | | |
| 71121 Furniture & Equip < 5,000 | 1,376.71 | | |
| 71210 Postage | 47.82 | | |
| 71310 Professional Services | 159.00 | | |
| 71330 Printing/Dupl Internal | 46.37 | | |
| 71331 Printing/Dupl External | 740.36 | | |
| 71610 Equip Rent Copy Machine | 2,065.98 | | |
| Subtotal Supplies | \$5,632.90 | \$9,188.00 | \$9,188.00 |
| 72099 Travel Pool | | 1,939.00 | 1,939.00 |
| 72200 Out of Town Travel | 1,552.12 | | |
| Subtotal Other Expenses | \$1,552.12 | \$1,939.00 | \$1,939.00 |
| Total Director Budget | \$222,897.66 | \$226,022.00 | \$232,439.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 77,396.04 | 77,396.00 | 79,718.00 |
| 61600 Classified Staff Pool | | 26,557.00 | 27,354.00 |
| 61601 Classified Staff PT | 20,670.83 | | |
| 61800 Vacation Accrual | (1,360.06) | | |
| Subtotal Salaries & Wages | \$96,706.81 | \$103,953.00 | \$107,072.00 |
| 62613 Cell Phone Allowance | 480.00 | 480.00 | 480.00 |
| Subtotal Fringes | \$480.00 | \$480.00 | \$480.00 |
| 71100 Supplies Pool | | 8,818.00 | 8,818.00 |
| 71110 Automotive Supplies | 419.63 | | |
| 71120 Office Supplies | 1,616.74 | | |
| 71121 Furniture & Equip < 5,000 | 3,629.45 | | |
| 71160 Uniforms/Badges | 84.00 | | |
| 71193 Misc Building Supplies | 1,050.88 | | |
| Subtotal Supplies | \$6,800.70 | \$8,818.00 | \$8,818.00 |
| 72099 Travel Pool | | 2,201.00 | 2,201.00 |
| 72200 Out of Town Travel | 1,299.26 | | |
| Subtotal Other Expenses | \$1,299.26 | \$2,201.00 | \$2,201.00 |
| Total Director Auxiliary Services | \$105,286.77 | \$115,452.00 | \$118,571.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | 36,149.68 | 36,377.00 | 37,468.00 |
| 61800 Vacation Accrual | (403.80) | | |
| 61900 Overtime | 233.92 | 390.00 | 390.00 |
| Subtotal Salaries & Wages | \$35,979.80 | \$36,767.00 | \$37,858.00 |
| 71100 Supplies Pool | | 2,642.00 | 2,642.00 |
| 71210 Postage | 78.28 | | |
| 71317 Other Professional/Tech | 275.00 | | |
| 71330 Printing/Dupl Internal | 2,243.74 | | |
| 71410 Memberships | 75.00 | | |
| Subtotal Supplies | \$2,672.02 | \$2,642.00 | \$2,642.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| Subtotal Other Expenses | \$0.00 | \$4,000.00 | \$4,000.00 |
| Total Comptroller | \$38,651.82 | \$43,409.00 | \$44,500.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73201 County Appraisals

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | | 738,796.00 | 772,291.00 |
| 71350 | Tax Evaluation | 724,874.28 | | |
| | Subtotal Supplies | \$724,874.28 | \$738,796.00 | \$772,291.00 |
| | Total County Appraisals | \$724,874.28 | \$738,796.00 | \$772,291.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 50,000.00 | |
| 71110 Automotive Supplies | 67,264.13 | | |
| 71331 Printing/Dupl External | 51.60 | | |
| Subtotal Supplies | \$67,315.73 | \$50,000.00 | \$0.00 |
| Total Elections | \$67,315.73 | \$50,000.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73203 Tax Collection Fees

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 335,000.00 | 375,700.00 |
| 71351 Tax Collection | 336,663.75 | | |
| 71460 Uncollectible Accounts | 31,674.71 | | |
| Subtotal Supplies | \$368,338.46 | \$335,000.00 | \$375,700.00 |
| Total Tax Collection Fees | \$368,338.46 | \$335,000.00 | \$375,700.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73204 Attorney Fees

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 363,000.00 | 363,000.00 |
| 71311 Attorney Fees | 359,418.10 | | |
| 71317 Other Professional/Tech | 575.05 | | |
| Subtotal Supplies | \$359,993.15 | \$363,000.00 | \$363,000.00 |
| Total Attorney Fees | \$359,993.15 | \$363,000.00 | \$363,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73205 External Audit Fees

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 75,928.00 | 75,928.00 |
| 71210 Postage | 142.92 | | |
| 71312 Audit Fees | 70,000.00 | | |
| 71330 Printing/Dupl Internal | 610.06 | | |
| 71464 Other Costs | 580.00 | | |
| Subtotal Supplies | \$71,332.98 | \$75,928.00 | \$75,928.00 |
| Total External Audit Fees | \$71,332.98 | \$75,928.00 | \$75,928.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 589,266.82 | 599,307.00 | 617,286.00 |
| 61600 Classified Staff Pool | | 182,026.00 | 187,487.00 |
| 61601 Classified Staff PT | 159,423.31 | | |
| 61605 Classified Staff FT | 927,034.35 | 921,911.00 | 951,501.00 |
| 61800 Vacation Accrual | 1,442.66 | | |
| 61900 Overtime | 31,537.11 | 25,513.00 | 25,513.00 |
| Subtotal Salaries & Wages | \$1,708,704.25 | \$1,728,757.00 | \$1,781,787.00 |
| 71100 Supplies Pool | | 167,493.00 | 167,493.00 |
| 71111 Background Investigations | 49.00 | | |
| 71120 Office Supplies | 25,213.99 | | |
| 71121 Furniture & Equip < 5,000 | 10,035.71 | | |
| 71210 Postage | 33,575.84 | | |
| 71226 Comm Repair Parts | 2.85 | | |
| 71330 Printing/Dupl Internal | 4,089.61 | | |
| 71331 Printing/Dupl External | 3,092.39 | | |
| 71410 Memberships | 120.95 | | |
| 71420 Subscriptions | 299.00 | | |
| 71440 Hospitality | 253.77 | | |
| 71461 Cash Over/Short | 417.35 | | |
| 71610 Equip Rent Copy Machine | 6,872.57 | | |
| 71711 Equipment Maint Expense | (177.00) | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73206 Accounting Services

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71920 | Applied Charges | (236.00) | | |
| | Subtotal Supplies | \$83,610.03 | \$167,493.00 | \$167,493.00 |
| 72099 | Travel Pool | | 4,081.00 | 4,081.00 |
| 72100 | In Town Travel | 184.37 | | |
| 72200 | Out of Town Travel | 5,082.62 | | |
| | Subtotal Other Expenses | \$5,266.99 | \$4,081.00 | \$4,081.00 |
| | Total Accounting Services | \$1,797,581.27 | \$1,900,331.00 | \$1,953,361.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73207 Bad Debt Inactive Receivables

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 275,000.00 | 225,000.00 |
| 71460 Uncollectible Accounts | 192,483.65 | | |
| Subtotal Supplies | \$192,483.65 | \$275,000.00 | \$225,000.00 |
| Total Bad Debt Inactive Receivables | \$192,483.65 | \$275,000.00 | \$225,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73208 Bank Service Charges

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 340,000.00 | 340,000.00 |
| 71452 VISA/Master Bankcard Fees | 211,866.69 | | |
| 71453 American Express Bankcard Fees | 11,214.78 | | |
| 71462 Bank Service Charges | 97,878.59 | | |
| Subtotal Supplies | \$320,960.06 | \$340,000.00 | \$340,000.00 |
| Total Bank Service Charges | \$320,960.06 | \$340,000.00 | \$340,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73209 Receivables Collect

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 50,000.00 | 50,000.00 |
| 71466 Collection Expense | 21,036.13 | | |
| Subtotal Supplies | \$21,036.13 | \$50,000.00 | \$50,000.00 |
| Total Receivables Collect | \$21,036.13 | \$50,000.00 | \$50,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 81009 Non Mand Trsf Current Unr | 412,595.00 | 412,595.00 | 412,595.00 |
| Subtotal Transfers | \$412,595.00 | \$412,595.00 | \$412,595.00 |
| Total Mandatory Transfer Debt | \$412,595.00 | \$412,595.00 | \$412,595.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73212 Mandatory Transfer TPEG

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71933 TPEG Expense | (33,104.60) | | |
| Subtotal Supplies | \$(33,104.60) | \$0.00 | \$0.00 |
| 81002 Mandatory Trsf Current Unrestricted | 2,223,355.32 | 2,250,000.00 | 2,250,000.00 |
| Subtotal Transfers | \$2,223,355.32 | \$2,250,000.00 | \$2,250,000.00 |
| Total Mandatory Transfer TPEG | \$2,190,250.72 | \$2,250,000.00 | \$2,250,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73214 Non-Mandatory Trf Plant Fund

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 81001 Interfund Transfers | 10,200,000.00 | | |
| Subtotal Transfers | \$10,200,000.00 | \$0.00 | \$0.00 |
| 82090 Non Mandatory Transfers Current | 700,000.00 | 700,000.00 | 700,000.00 |
| Subtotal Transfers To | \$700,000.00 | \$700,000.00 | \$700,000.00 |
| Total Non-Mandatory Trf Plant Fund | \$10,900,000.00 | \$700,000.00 | \$700,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73215 Non-Mandatory Trf Renew & Replace

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 81009 Non Mand Trsf Current Unr | 110,000.00 | 110,000.00 | 110,000.00 |
| Subtotal Transfers | \$110,000.00 | \$110,000.00 | \$110,000.00 |
| Total Non-Mandatory Trf Renew & Replace | \$110,000.00 | \$110,000.00 | \$110,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73225 Group Life Insurance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 62210 Group Insurance Life | (1,257.81) | | |
| Subtotal Fringes | \$(1,257.81) | \$0.00 | \$0.00 |
| Total Group Life Insurance | \$(1,257.81) | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73226 Group Health Insurance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62200 Group Insurance Medical | 7,261,069.26 | | |
| 62202 Med Ins Employer | 474,780.56 | | |
| 62308 Health Insurance BCBS | | 7,580,266.00 | 7,580,266.00 |
| Subtotal Fringes | \$7,735,849.82 | \$7,580,266.00 | \$7,580,266.00 |
| Total Group Health Insurance | \$7,735,849.82 | \$7,580,266.00 | \$7,580,266.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73227 Group Disability Insurance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 62220 Group Insurance Disability | 356,784.90 | 355,000.00 | 355,000.00 |
| Subtotal Fringes | \$356,784.90 | \$355,000.00 | \$355,000.00 |
| Total Group Disability Insurance | \$356,784.90 | \$355,000.00 | \$355,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73228 Workers Compensation

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 62400 Workers Compensation | (30,978.50) | 560,000.00 | 560,000.00 |
| 62403 Employee W/C Payments | 461,733.12 | | |
| Subtotal Fringes | \$430,754.62 | \$560,000.00 | \$560,000.00 |
| Total Workers Compensation | \$430,754.62 | \$560,000.00 | \$560,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73229 State Unemployment

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 62300 Unemployment | 114,937.25 | 120,000.00 | 120,000.00 |
| Subtotal Fringes | \$114,937.25 | \$120,000.00 | \$120,000.00 |
| Total State Unemployment | \$114,937.25 | \$120,000.00 | \$120,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73230 Other Staff Benefit

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61801 Sick Leave Accrual | 8,313.14 | 50,000.00 | 50,000.00 |
| Subtotal Salaries & Wages | \$8,313.14 | \$50,000.00 | \$50,000.00 |
| Total Other Staff Benefit | \$8,313.14 | \$50,000.00 | \$50,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73231 Pension Expense GASB 68

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 62104 TRS Diff-Expected vs Actl Actuarial | 360,241.00 | | |
| 62105 TRS Changes of Actuarial Assumption | (70,108.00) | | |
| 62106 TRS Diff-Prjctd vs Act Inv.Earnings | (2,151,294.00) | | |
| 62107 TRS Dif-Emplr Cntrb vs Prprtn.Share | 1,505,050.00 | | |
| 62109 TRS Prior Year Contributions | 1,031,003.00 | | |
| Subtotal Fringes | \$674,892.00 | \$0.00 | \$0.00 |
| Total Pension Expense GASB 68 | \$674,892.00 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73232 Medicare Tax

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 62500 Medicare Tax | 1,031,133.67 | 982,000.00 | 1,060,900.00 |
| Subtotal Fringes | \$1,031,133.67 | \$982,000.00 | \$1,060,900.00 |
| Total Medicare Tax | \$1,031,133.67 | \$982,000.00 | \$1,060,900.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73234 OASDI Employer Tax

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 62212 OASDI Tax | 598,154.42 | 600,000.00 | 618,000.00 |
| Subtotal Fringes | \$598,154.42 | \$600,000.00 | \$618,000.00 |
| Total OASDI Employer Tax | \$598,154.42 | \$600,000.00 | \$618,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73235 ORP Retirement Grand Father

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 62100 TRS Retirement | 192,707.25 | 265,000.00 | 221,450.00 |
| Subtotal Fringes | \$192,707.25 | \$265,000.00 | \$221,450.00 |
| Total ORP Retirement Grand Father | \$192,707.25 | \$265,000.00 | \$221,450.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73236 Alternative Retirement Plan

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 62100 TRS Retirement | 29,021.90 | 45,000.00 | 51,500.00 |
| Subtotal Fringes | \$29,021.90 | \$45,000.00 | \$51,500.00 |
| Total Alternative Retirement Plan | \$29,021.90 | \$45,000.00 | \$51,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73238 Dental Indemnity Plan

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62230 Dental Insurance | 255,555.35 | 240,000.00 | 245,000.00 |
| Subtotal Fringes | \$255,555.35 | \$240,000.00 | \$245,000.00 |
| Total Dental Indemnity Plan | \$255,555.35 | \$240,000.00 | \$245,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73239 Dental HMO EPCC Contract

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62230 Dental Insurance | 59,947.83 | 66,000.00 | 66,000.00 |
| Subtotal Fringes | \$59,947.83 | \$66,000.00 | \$66,000.00 |
| Total Dental HMO EPCC Contract | \$59,947.83 | \$66,000.00 | \$66,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73242 TRS Employr Matching Physical Plant

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 62100 TRS Retirement | 108,975.27 | | |
| 62101 TRS CARE Surcharge | 535.00 | | |
| 62102 TRS Retiree Surcharge | 714.35 | | |
| 62316 Purchase TRS | 41,429.28 | | |
| 62500 Medicare Tax | | 163,116.00 | 168,009.00 |
| Subtotal Fringes | \$151,653.90 | \$163,116.00 | \$168,009.00 |
| Total TRS Employr Matching Physical Plant | \$151,653.90 | \$163,116.00 | \$168,009.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73252 Insurance Replacement

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| 71110 Automotive Supplies | 4,000.00 | | |
| Subtotal Supplies | \$4,000.00 | \$4,000.00 | \$4,000.00 |
| Total Insurance Replacement | \$4,000.00 | \$4,000.00 | \$4,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73258 Reserve for TRS/ORP Retirement Approp

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 62000 | Benefits Pool | | 2,250,000.00 | 2,468,760.00 |
| 62100 | TRS Retirement | 1,782,010.08 | | |
| 62150 | ORP Retirement | 508,163.99 | | |
| | Subtotal Fringes | \$2,290,174.07 | \$2,250,000.00 | \$2,468,760.00 |
| 71860 | Other | 173.67 | | |
| | Subtotal Supplies | \$173.67 | \$0.00 | \$0.00 |
| | Total Reserve for TRS/ORP Retirement Approp | \$2,290,347.74 | \$2,250,000.00 | \$2,468,760.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73261 Biennium Reserve

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | | 803,928.00 | |
| Subtotal Salaries & Wages | \$0.00 | \$803,928.00 | \$0.00 |
| 71100 Supplies Pool | | 2,126,697.00 | 2,285,871.00 |
| Subtotal Supplies | \$0.00 | \$2,126,697.00 | \$2,285,871.00 |
| Total Biennium Reserve | \$0.00 | \$2,930,625.00 | \$2,285,871.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 73263 Reserve for Class and Comp Study

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | | 77,431.00 | 26,134.00 |
| Subtotal Salaries & Wages | \$0.00 | \$77,431.00 | \$26,134.00 |
| Total Reserve for Class and Comp Study | \$0.00 | \$77,431.00 | \$26,134.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73280 Non-Mandatory Trf-Technology Fund

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 82090 Non Mandatory Transfers Current | 1,555,639.00 | 1,555,639.00 | 1,555,639.00 |
| Subtotal Transfers To | \$1,555,639.00 | \$1,555,639.00 | \$1,555,639.00 |
| Total Non-Mandatory Trf-Technology Fund | \$1,555,639.00 | \$1,555,639.00 | \$1,555,639.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73281 Non-Mandatory Trf-Stdnt Activities

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 82090 Non Mandatory Transfers Current | 664,814.00 | 732,890.00 | 732,890.00 |
| Subtotal Transfers To | \$664,814.00 | \$732,890.00 | \$732,890.00 |
| Total Non-Mandatory Trf-Stdnt Activities | \$664,814.00 | \$732,890.00 | \$732,890.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73282 Non-Mandatory Trf-Interc Athletics

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 82090 Non Mandatory Transfers Current | 1,182,912.00 | 1,280,000.00 | 1,280,000.00 |
| Subtotal Transfers To | \$1,182,912.00 | \$1,280,000.00 | \$1,280,000.00 |
| Total Non-Mandatory Trf-Interc Athletics | \$1,182,912.00 | \$1,280,000.00 | \$1,280,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 73283 Non-Mandatory Trf-Instr Equipment

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 82090 Non Mandatory Transfers Current | 1,337,595.00 | 522,595.00 | 522,595.00 |
| Subtotal Transfers To | \$1,337,595.00 | \$522,595.00 | \$522,595.00 |
| Total Non-Mandatory Trf-Instr Equipment | \$1,337,595.00 | \$522,595.00 | \$522,595.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 19,590.85 | | 90,000.00 |
| 61305 Professional Staff FT | 357,488.24 | 378,256.00 | 383,364.00 |
| 61600 Classified Staff Pool | | 59,502.00 | 32,566.00 |
| 61601 Classified Staff PT | 55,966.80 | | |
| 61605 Classified Staff FT | 421,228.43 | 436,706.00 | 449,488.00 |
| 61800 Vacation Accrual | (10,592.81) | | |
| 61900 Overtime | 7,832.74 | 3,400.00 | 3,400.00 |
| Subtotal Salaries & Wages | \$851,514.25 | \$877,864.00 | \$958,818.00 |
| 62613 Cell Phone Allowance | | 1,320.00 | 1,320.00 |
| Subtotal Fringes | \$0.00 | \$1,320.00 | \$1,320.00 |
| 71100 Supplies Pool | | 52,912.00 | 52,912.00 |
| 71120 Office Supplies | 3,604.43 | | |
| 71121 Furniture & Equip < 5,000 | 184.47 | | |
| 71210 Postage | 925.91 | | |
| 71310 Professional Services | 12,000.00 | | |
| 71330 Printing/Dupl Internal | (76.13) | | |
| 71331 Printing/Dupl External | 342.88 | | |
| 71410 Memberships | 420.00 | | |
| 71420 Subscriptions | 2,175.42 | | |
| 71430 Advertising | 1,075.00 | | |
| 71610 Equip Rent Copy Machine | 5,861.23 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71710 | Equipment Maint Agreement | 2,850.00 | | |
| 71860 | Other | 2,403.89 | | |
| | Subtotal Supplies | \$31,767.10 | \$52,912.00 | \$52,912.00 |
| 72099 | Travel Pool | | 3,887.00 | 3,887.00 |
| 72200 | Out of Town Travel | 1,367.84 | | |
| | Subtotal Other Expenses | \$1,367.84 | \$3,887.00 | \$3,887.00 |
| | Total Human Resources | \$884,649.19 | \$935,983.00 | \$1,016,937.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 62,494.00 | 57,494.00 |
| 71111 Background Investigations | 565.00 | | |
| 71313 Consultant | 2,200.00 | | |
| 71430 Advertising | 16,190.74 | | |
| 71431 Employee Advertising | 12,410.52 | | |
| Subtotal Supplies | \$31,366.26 | \$62,494.00 | \$57,494.00 |
| 72099 Travel Pool | | 8,113.00 | 8,113.00 |
| 72100 In Town Travel | 125.19 | | |
| 72400 Travel Interviewees | 3,969.33 | | |
| Subtotal Other Expenses | \$4,094.52 | \$8,113.00 | \$8,113.00 |
| Total Employment Services Support | \$35,460.78 | \$70,607.00 | \$65,607.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 74004 ADA Assistance - Faculty & Staff

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 10,000.00 | 15,000.00 |
| 71120 Office Supplies | 733.40 | | |
| 71121 Furniture & Equip < 5,000 | 3,166.69 | | |
| 71310 Professional Services | 10,878.25 | | |
| Subtotal Supplies | \$14,778.34 | \$10,000.00 | \$15,000.00 |
| Total ADA Assistance - Faculty & Staff | \$14,778.34 | \$10,000.00 | \$15,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74010 Educational Advancement

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 62640 Educational Assistance | | 38,000.00 | 38,000.00 |
| Subtotal Fringes | \$0.00 | \$38,000.00 | \$38,000.00 |
| Total Educational Advancement | \$0.00 | \$38,000.00 | \$38,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 74011 Ongoing Position Classification

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 100,000.00 | 100,000.00 |
| Subtotal Supplies | \$0.00 | \$100,000.00 | \$100,000.00 |
| Total Ongoing Position Classification | \$0.00 | \$100,000.00 | \$100,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75003 Telephone Utility

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 500,833.00 | 575,833.00 |
| 71120 Office Supplies | 37,060.79 | | |
| 71220 Comm Local Charges | (78.00) | | |
| 71221 Comm Long Charges | 11,057.67 | | |
| 71222 Comm Circuits Lease | 224,494.90 | | |
| 71227 Comm Services | 146,275.14 | | |
| 71228 Comm Air Time | 13,735.79 | | |
| Subtotal Supplies | \$432,546.29 | \$500,833.00 | \$575,833.00 |
| Total Telephone Utility | \$432,546.29 | \$500,833.00 | \$575,833.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 668,467.00 | 662,020.00 |
| 71120 Office Supplies | 103,950.06 | | |
| 71121 Furniture & Equip < 5,000 | 1,309.00 | | |
| 71155 Printer Supplies | 4,868.87 | | |
| 71317 Other Professional/Tech | 86,000.00 | | |
| 71320 Audio Visual Expense | 85,661.86 | | |
| 71440 Hospitality | 1,200.00 | | |
| 71471 Software Maintenance | 18,244.64 | | |
| 71610 Equip Rent Copy Machine | 7,509.55 | | |
| Subtotal Supplies | \$308,743.98 | \$668,467.00 | \$662,020.00 |
| 73000 Equipment Pool | | 25,000.00 | 25,000.00 |
| 73100 Cap Furniture & Equipment>5000 | 8,092.44 | | |
| Subtotal Capital Expenses | \$8,092.44 | \$25,000.00 | \$25,000.00 |
| Total Hardware Maintenance & Supplies | \$316,836.42 | \$693,467.00 | \$687,020.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75006 Software Maintenance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 1,367,693.00 | 1,367,693.00 |
| 71120 Office Supplies | 98,789.52 | | |
| 71410 Memberships | 43,941.18 | | |
| 71470 Software | 71,070.82 | | |
| 71471 Software Maintenance | 844,054.88 | | |
| Subtotal Supplies | \$1,057,856.40 | \$1,367,693.00 | \$1,367,693.00 |
| Total Software Maintenance | \$1,057,856.40 | \$1,367,693.00 | \$1,367,693.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 11000 College Operations
Org: 75007 Student Technology Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 66,068.04 | 66,068.00 | 68,050.00 |
| 61600 Classified Staff Pool | (918.91) | 433,668.00 | 446,678.00 |
| 61601 Classified Staff PT | 443,904.80 | | |
| 61605 Classified Staff FT | 24,390.96 | 24,391.00 | 25,123.00 |
| 61800 Vacation Accrual | (1,961.00) | | |
| Subtotal Salaries & Wages | \$531,483.89 | \$524,127.00 | \$539,851.00 |
| 62613 Cell Phone Allowance | 480.00 | 480.00 | 480.00 |
| Subtotal Fringes | \$480.00 | \$480.00 | \$480.00 |
| 71100 Supplies Pool | | 6,000.00 | 6,000.00 |
| 71120 Office Supplies | 4,186.47 | | |
| 71140 Laboratory Supplies | 718.78 | | |
| 71210 Postage | 884.37 | | |
| 71331 Printing/Dupl External | 92.50 | | |
| 71440 Hospitality | 1,025.88 | | |
| Subtotal Supplies | \$6,908.00 | \$6,000.00 | \$6,000.00 |
| 72099 Travel Pool | | 48.00 | 48.00 |
| 72100 In Town Travel | 47.94 | | |
| Subtotal Other Expenses | \$47.94 | \$48.00 | \$48.00 |
| Total Student Technology Services | \$538,919.83 | \$530,655.00 | \$546,379.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75200 Networking

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 20,000.00 | 20,000.00 |
| 71120 Office Supplies | 82,867.71 | | |
| 71220 Comm Local Charges | 1,400.00 | | |
| 71310 Professional Services | 1,841.50 | | |
| 71445 Training | 130.00 | | |
| 71470 Software | 677.96 | | |
| 71471 Software Maintenance | 2,926.00 | | |
| Subtotal Supplies | \$89,843.17 | \$20,000.00 | \$20,000.00 |
| 73000 Equipment Pool | | 296,000.00 | 296,000.00 |
| 73100 Cap Furniture & Equipment>5000 | 945.00 | | |
| 73120 Lease Purchase | 4,000.00 | | |
| Subtotal Capital Expenses | \$4,945.00 | \$296,000.00 | \$296,000.00 |
| Total Networking | \$94,788.17 | \$316,000.00 | \$316,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61300 Professional Staff Pool | | 26,955.00 | 27,764.00 |
| 61301 Professional Staff PT | 57,827.57 | | |
| 61305 Professional Staff FT | 424,554.12 | 424,546.00 | 437,283.00 |
| 61600 Classified Staff Pool | | 92,195.00 | 94,961.00 |
| 61601 Classified Staff PT | 141,229.47 | | |
| 61605 Classified Staff FT | 159,408.97 | 154,452.00 | 159,086.00 |
| 61800 Vacation Accrual | 9,011.43 | | |
| 61900 Overtime | 291.30 | 4,000.00 | 4,000.00 |
| Subtotal Salaries & Wages | \$792,322.86 | \$702,148.00 | \$723,094.00 |
| 62613 Cell Phone Allowance | 240.00 | 600.00 | 600.00 |
| Subtotal Fringes | \$240.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 17,420.00 | 17,420.00 |
| 71120 Office Supplies | 7,894.02 | | |
| 71210 Postage | 4.39 | | |
| 71330 Printing/Dupl Internal | 195.42 | | |
| 71331 Printing/Dupl External | 80.00 | | |
| 71440 Hospitality | 550.37 | | |
| 71445 Training | 1,467.40 | | |
| Subtotal Supplies | \$10,191.60 | \$17,420.00 | \$17,420.00 |
| 72099 Travel Pool | | 5,300.00 | 5,300.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75202 Info. Tech - Support Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 72100 In Town Travel | 371.21 | | |
| 72200 Out of Town Travel | 329.03 | | |
| Subtotal Other Expenses | \$700.24 | \$5,300.00 | \$5,300.00 |
| Total Info. Tech - Support Services | \$803,454.70 | \$725,468.00 | \$746,414.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech - Network Systems

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 99,072.63 | 90,066.00 | 92,768.00 |
| 61301 Professional Staff PT | 39,606.00 | | |
| 61305 Professional Staff FT | 274,119.64 | 222,267.00 | 242,802.00 |
| 61600 Classified Staff Pool | | 4,639.00 | 4,778.00 |
| 61800 Vacation Accrual | 8,888.34 | | |
| 61900 Overtime | 1,787.31 | | |
| Subtotal Salaries & Wages | \$423,473.92 | \$316,972.00 | \$340,348.00 |
| 62613 Cell Phone Allowance | 960.00 | 2,580.00 | 2,580.00 |
| Subtotal Fringes | \$960.00 | \$2,580.00 | \$2,580.00 |
| 71100 Supplies Pool | | 14,420.00 | 14,420.00 |
| 71110 Automotive Supplies | 3,625.75 | | |
| 71120 Office Supplies | 5,059.44 | | |
| 71228 Comm Air Time | 1,367.64 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71440 Hospitality | 100.00 | | |
| Subtotal Supplies | \$10,162.83 | \$14,420.00 | \$14,420.00 |
| 72099 Travel Pool | | 3,085.00 | 3,085.00 |
| Subtotal Other Expenses | \$0.00 | \$3,085.00 | \$3,085.00 |
| Total Info. Tech - Network Systems | \$434,596.75 | \$337,057.00 | \$360,433.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 66,953.04 | 66,953.00 | 68,962.00 |
| 61601 Classified Staff PT | 5,918.04 | | |
| 61800 Vacation Accrual | 282.26 | | |
| Subtotal Salaries & Wages | \$73,153.34 | \$66,953.00 | \$68,962.00 |
| 62613 Cell Phone Allowance | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| 71100 Supplies Pool | | 5,160.00 | 5,160.00 |
| 71120 Office Supplies | 2,812.83 | | |
| 71331 Printing/Dupl External | 420.50 | | |
| Subtotal Supplies | \$3,233.33 | \$5,160.00 | \$5,160.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| Subtotal Other Expenses | \$0.00 | \$4,000.00 | \$4,000.00 |
| Total Info. Tech - Information Security | \$76,386.67 | \$76,713.00 | \$78,722.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 ERP Support

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 100,262.04 | 100,262.00 | 103,270.00 |
| 61301 Professional Staff PT | 17,160.75 | | |
| 61305 Professional Staff FT | 440,216.39 | 461,795.00 | 391,784.00 |
| 61800 Vacation Accrual | 1,831.60 | | |
| Subtotal Salaries & Wages | \$559,470.78 | \$562,057.00 | \$495,054.00 |
| 62613 Cell Phone Allowance | 1,680.00 | 1,560.00 | 1,560.00 |
| Subtotal Fringes | \$1,680.00 | \$1,560.00 | \$1,560.00 |
| 71100 Supplies Pool | | 4,440.00 | 4,440.00 |
| 71120 Office Supplies | 281.60 | | |
| Subtotal Supplies | \$281.60 | \$4,440.00 | \$4,440.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| 72200 Out of Town Travel | 3,334.35 | | |
| Subtotal Other Expenses | \$3,334.35 | \$4,000.00 | \$4,000.00 |
| Total ERP Support | \$564,766.73 | \$572,057.00 | \$505,054.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75299 IT Staff Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71310 Professional Services | 7,092.43 | | |
| 71313 Consultant | 950.00 | | |
| 71410 Memberships | 3,500.00 | | |
| 71440 Hospitality | 1,445.00 | | |
| Subtotal Supplies | \$12,987.43 | \$0.00 | \$0.00 |
| 72099 Travel Pool | | 30,000.00 | 30,000.00 |
| 72200 Out of Town Travel | 12,207.17 | | |
| Subtotal Other Expenses | \$12,207.17 | \$30,000.00 | \$30,000.00 |
| Total IT Staff Training | \$25,194.60 | \$30,000.00 | \$30,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 29,963.37 | 71,869.00 | |
| 61601 Classified Staff PT | 8,908.51 | | |
| 61605 Classified Staff FT | 8,120.62 | | |
| 61800 Vacation Accrual | (5,767.16) | | |
| 61900 Overtime | 46.45 | | |
| Subtotal Salaries & Wages | \$41,271.79 | \$71,869.00 | \$0.00 |
| 62613 Cell Phone Allowance | | 840.00 | 840.00 |
| Subtotal Fringes | \$0.00 | \$840.00 | \$840.00 |
| 71100 Supplies Pool | | 21,160.00 | 21,160.00 |
| 71120 Office Supplies | 2,629.64 | | |
| Subtotal Supplies | \$2,629.64 | \$21,160.00 | \$21,160.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| 72200 Out of Town Travel | 2,716.82 | | |
| Subtotal Other Expenses | \$2,716.82 | \$4,000.00 | \$4,000.00 |
| Total Records Management | \$46,618.25 | \$97,869.00 | \$26,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75401 Statistical Analysis Software

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 112,668.00 | 112,668.00 | 116,048.00 |
| 61800 Vacation Accrual | 1,314.90 | | |
| Subtotal Salaries & Wages | \$113,982.90 | \$112,668.00 | \$116,048.00 |
| 71100 Supplies Pool | | 58,510.00 | 58,510.00 |
| 71471 Software Maintenance | 58,510.02 | | |
| Subtotal Supplies | \$58,510.02 | \$58,510.00 | \$58,510.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total Statistical Analysis Software | \$172,492.92 | \$176,178.00 | \$179,558.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75405 Library Tech Services - Info Tech

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 85,614.00 | 85,614.00 | 88,182.00 |
| 61800 Vacation Accrual | 3,669.92 | | |
| Subtotal Salaries & Wages | \$89,283.92 | \$85,614.00 | \$88,182.00 |
| 71100 Supplies Pool | | 39,221.00 | 39,221.00 |
| 71120 Office Supplies | 2,287.78 | | |
| 71410 Memberships | 100.00 | | |
| 71471 Software Maintenance | 255.00 | | |
| Subtotal Supplies | \$2,642.78 | \$39,221.00 | \$39,221.00 |
| 72200 Out of Town Travel | 2,090.33 | | |
| Subtotal Other Expenses | \$2,090.33 | \$0.00 | \$0.00 |
| Total Library Tech Services - Info Tech | \$94,017.03 | \$124,835.00 | \$127,403.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61301 Professional Staff PT | 67,279.10 | | |
| 61305 Professional Staff FT | 79,579.53 | | 110,432.00 |
| 61600 Classified Staff Pool | | 23,002.00 | 23,692.00 |
| 61800 Vacation Accrual | 5,789.54 | | |
| Subtotal Salaries & Wages | \$152,648.17 | \$23,002.00 | \$134,124.00 |
| 62613 Cell Phone Allowance | 240.00 | | |
| Subtotal Fringes | \$240.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71120 Office Supplies | 1,431.95 | | |
| Subtotal Supplies | \$1,431.95 | \$2,500.00 | \$2,500.00 |
| Total Web Development | \$154,320.12 | \$25,502.00 | \$136,624.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75407 IT Applications and Analytics

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61205 Administrator FT | 57,750.00 | | 92,700.00 |
| 61305 Professional Staff FT | 579,482.15 | 630,153.00 | 515,891.00 |
| 61601 Classified Staff PT | 1,043.28 | | |
| 61800 Vacation Accrual | 4,098.04 | | |
| Subtotal Salaries & Wages | \$642,373.47 | \$630,153.00 | \$608,591.00 |
| 62613 Cell Phone Allowance | 1,920.00 | | |
| Subtotal Fringes | \$1,920.00 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| 71120 Office Supplies | 362.44 | | |
| 71331 Printing/Dupl External | 20.00 | | |
| Subtotal Supplies | \$382.44 | \$4,000.00 | \$4,000.00 |
| 72099 Travel Pool | | 4,000.00 | 4,000.00 |
| Subtotal Other Expenses | \$0.00 | \$4,000.00 | \$4,000.00 |
| Total IT Applications and Analytics | \$644,675.91 | \$638,153.00 | \$616,591.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 76013 Shredding and Recycling Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 25,000.00 | 25,000.00 |
| 71121 Furniture & Equip < 5,000 | 13,048.28 | | |
| 71193 Misc Building Supplies | 4,000.00 | | |
| Subtotal Supplies | \$17,048.28 | \$25,000.00 | \$25,000.00 |
| Total Shredding and Recycling Services | \$17,048.28 | \$25,000.00 | \$25,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 92,258.15 | 83,871.00 | 86,387.00 |
| 61305 Professional Staff FT | 165,389.86 | 156,722.00 | 161,482.00 |
| 61600 Classified Staff Pool | | 16,320.00 | 16,810.00 |
| 61601 Classified Staff PT | 15,489.96 | | |
| 61605 Classified Staff FT | 128,302.53 | 99,298.00 | 128,812.00 |
| 61800 Vacation Accrual | (3,854.54) | | |
| 61900 Overtime | 370.25 | | |
| Subtotal Salaries & Wages | \$397,956.21 | \$356,211.00 | \$393,491.00 |
| 71100 Supplies Pool | | 45,925.00 | 45,925.00 |
| 71120 Office Supplies | 30,466.90 | | |
| 71121 Furniture & Equip < 5,000 | 1,142.68 | | |
| 71210 Postage | 848.37 | | |
| 71225 Comm Cable/Connector | 249.75 | | |
| 71330 Printing/Dupl Internal | 202.85 | | |
| 71331 Printing/Dupl External | 988.11 | | |
| 71410 Memberships | 530.00 | | |
| 71440 Hospitality | 887.25 | | |
| Subtotal Supplies | \$35,315.91 | \$45,925.00 | \$45,925.00 |
| 72099 Travel Pool | | 600.00 | 600.00 |
| 72100 In Town Travel | 79.09 | | |
| 72200 Out of Town Travel | 2,076.36 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$2,155.45 | \$600.00 | \$600.00 |
| Total Director Purchasing | \$435,427.57 | \$402,736.00 | \$440,016.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 11000 College Operations
Org: 77002 Insurance Property

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 543,400.00 | 693,400.00 |
| 71840 Malpractice Insurance | 15,405.00 | | |
| 71850 Insurance Other | 535,013.47 | | |
| 71865 Insurance Deductible | 50,000.00 | | |
| Subtotal Supplies | \$600,418.47 | \$543,400.00 | \$693,400.00 |
| Total Insurance Property | \$600,418.47 | \$543,400.00 | \$693,400.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 11000 College Operations
 Org: 77003 Space Rentals Instructional

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 8,978.00 | 8,978.00 |
| Subtotal Supplies | \$0.00 | \$8,978.00 | \$8,978.00 |
| Total Space Rentals Instructional | \$0.00 | \$8,978.00 | \$8,978.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 31,304.00 | 32,243.00 |
| 61012 Instr PT CR / N/C Spring | 4,209.14 | | |
| 61013 Instr PT CR / N/C Summer I | 2,040.00 | | |
| 61600 Classified Staff Pool | | 61,094.00 | 62,927.00 |
| 61601 Classified Staff PT | 2,699.71 | | |
| 61605 Classified Staff FT | | 29,171.00 | 30,046.00 |
| Subtotal Salaries & Wages | \$8,948.85 | \$121,569.00 | \$125,216.00 |
| 62000 Benefits Pool | | 6,600.00 | 6,600.00 |
| 62100 TRS Retirement | 207.41 | | |
| 62200 Group Insurance Medical | 1,230.16 | | |
| 62210 Group Insurance Life | 4.44 | | |
| 62212 OASDI Tax | 363.51 | | |
| 62220 Group Insurance Disability | 9.54 | | |
| 62230 Dental Insurance | 53.22 | | |
| 62300 Unemployment | 97.73 | | |
| 62400 Workers Compensation | 108.74 | | |
| 62500 Medicare Tax | 128.61 | | |
| Subtotal Fringes | \$2,203.36 | \$6,600.00 | \$6,600.00 |
| 71100 Supplies Pool | | 25,521.00 | 25,521.00 |
| 71120 Office Supplies | 1,056.17 | | |
| 71121 Furniture & Equip < 5,000 | 900.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71130 Instructional Supplies | 108.24 | | |
| 71330 Printing/Dupl Internal | 289.80 | | |
| 71331 Printing/Dupl External | 505.57 | | |
| 71410 Memberships | 644.00 | | |
| 71430 Advertising | 672.00 | | |
| 71440 Hospitality | 422.10 | | |
| 71910 Indirect Cost | (3,839.30) | | |
| 71933 TPEG Expense | (1,573.69) | | |
| Subtotal Supplies | \$(815.11) | \$25,521.00 | \$25,521.00 |
| 72099 Travel Pool | | 3,000.00 | 3,000.00 |
| 72200 Out of Town Travel | 472.95 | | |
| Subtotal Other Expenses | \$472.95 | \$3,000.00 | \$3,000.00 |
| 73000 Equipment Pool | | 19,000.00 | 19,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$19,000.00 | \$19,000.00 |
| Total ATC Customized Training | \$10,810.05 | \$175,690.00 | \$179,337.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12102 ATC Entrepreneurial Fund
 Org: S12102 ATC Entrepreneurial Fund

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71910 Indirect Cost | 72.00 | | |
| Subtotal Supplies | \$72.00 | \$0.00 | \$0.00 |
| Total ATC Entrepreneurial Fund | \$72.00 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
Org: S12103 Cntr for Corporate&Wrkforce Trng-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 113,852.00 | 117,268.00 |
| 61011 Instr PT CR / N/C Fall | 41,591.52 | | |
| 61012 Instr PT CR / N/C Spring | 81,462.12 | | |
| 61013 Instr PT CR / N/C Summer I | 9,916.65 | | |
| 61014 Instr PT CR N/C Summer II | 2,949.52 | | |
| 61061 Instr FT / PT N/I Fall | 1,224.00 | | |
| 61062 Instr FT / PT N/I Spring | 7,552.80 | | |
| 61063 Instr FT / PT N/I Summer I | 4,421.10 | | |
| 61064 Instr FT / PT N/I Summer II | 180.00 | | |
| 61600 Classified Staff Pool | | 25,500.00 | 26,265.00 |
| 61601 Classified Staff PT | 10,772.82 | | |
| 61605 Classified Staff FT | 9,058.04 | | |
| 61800 Vacation Accrual | (188.34) | | |
| Subtotal Salaries & Wages | \$168,940.23 | \$139,352.00 | \$143,533.00 |
| 62000 Benefits Pool | | 27,905.00 | 27,905.00 |
| 62100 TRS Retirement | 6,519.54 | | |
| 62200 Group Insurance Medical | 2,460.32 | | |
| 62210 Group Insurance Life | 8.88 | | |
| 62212 OASDI Tax | 4,385.28 | | |
| 62230 Dental Insurance | 106.44 | | |
| 62300 Unemployment | 889.60 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
Org: S12103 Cntr for Corporate&Wrkforce Trng-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 62400 Workers Compensation | 2,075.09 | | |
| 62500 Medicare Tax | 2,446.47 | | |
| Subtotal Fringes | \$18,891.62 | \$27,905.00 | \$27,905.00 |
| 71100 Supplies Pool | | 58,000.00 | 58,000.00 |
| 71120 Office Supplies | 977.43 | | |
| 71130 Instructional Supplies | 2,054.15 | | |
| 71131 Testing Supplies | 2,909.58 | | |
| 71155 Printer Supplies | (121.50) | | |
| 71210 Postage | 0.53 | | |
| 71313 Consultant | 13,374.61 | | |
| 71330 Printing/Dupl Internal | 3,019.70 | | |
| 71331 Printing/Dupl External | 25.00 | | |
| 71440 Hospitality | 1,171.72 | | |
| 71464 Other Costs | 31,130.99 | | |
| 71710 Equipment Maint Agreement | 599.00 | | |
| 71910 Indirect Cost | 53,571.00 | | |
| 71933 TPEG Expense | 16,227.72 | | |
| Subtotal Supplies | \$124,939.93 | \$58,000.00 | \$58,000.00 |
| 72099 Travel Pool | | 3,100.00 | 3,100.00 |
| 72100 In Town Travel | 302.79 | | |
| 72200 Out of Town Travel | 3,467.31 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12103 Cntr for Corporate&Wrkforce Trng-F
Org: S12103 Cntr for Corporate&Wrkforce Trng-F

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$3,770.10 | \$3,100.00 | \$3,100.00 |
| Total Cntr for Corporate&Wrkforce Trng-F | \$316,541.88 | \$228,357.00 | \$232,538.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 8,813.00 | 9,077.00 |
| 61012 Instr PT CR / N/C Spring | 1,762.56 | | |
| 61013 Instr PT CR / N/C Summer I | 3,525.12 | | |
| 61305 Professional Staff FT | 3,766.00 | 20,789.00 | 21,413.00 |
| Subtotal Salaries & Wages | \$9,053.68 | \$29,602.00 | \$30,490.00 |
| 62000 Benefits Pool | | 9,286.00 | 9,286.00 |
| 62100 TRS Retirement | 256.09 | | |
| 62200 Group Insurance Medical | 1,205.56 | | |
| 62210 Group Insurance Life | 2.22 | | |
| 62212 OASDI Tax | 327.83 | | |
| 62220 Group Insurance Disability | 23.26 | | |
| 62230 Dental Insurance | 26.61 | | |
| 62300 Unemployment | 79.31 | | |
| 62400 Workers Compensation | 110.46 | | |
| 62500 Medicare Tax | 121.79 | | |
| Subtotal Fringes | \$2,153.13 | \$9,286.00 | \$9,286.00 |
| 71100 Supplies Pool | | 28,496.00 | 28,496.00 |
| 71120 Office Supplies | 16.44 | | |
| 71130 Instructional Supplies | 12,759.43 | | |
| 71210 Postage | 136.38 | | |
| 71317 Other Professional/Tech | 17,821.42 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71440 Hospitality | 2,962.73 | | |
| Subtotal Supplies | \$33,696.40 | \$28,496.00 | \$28,496.00 |
| 72099 Travel Pool | | 8,750.00 | 8,750.00 |
| 72100 In Town Travel | (0.03) | | |
| 72200 Out of Town Travel | 4,065.79 | | |
| Subtotal Other Expenses | \$4,065.76 | \$8,750.00 | \$8,750.00 |
| Total General Program Expenditures | \$48,968.97 | \$76,134.00 | \$77,022.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | 48,000.00 | |
| Subtotal Salaries & Wages | \$0.00 | \$48,000.00 | \$0.00 |
| 62000 Benefits Pool | | 16,000.00 | |
| Subtotal Fringes | \$0.00 | \$16,000.00 | \$0.00 |
| 71100 Supplies Pool | | 335,000.00 | 335,000.00 |
| 71432 Marketing Advertising | 1,310.00 | | |
| 71860 Other | 179,857.00 | | |
| Subtotal Supplies | \$181,167.00 | \$335,000.00 | \$335,000.00 |
| 72099 Travel Pool | | 200.00 | 200.00 |
| Subtotal Other Expenses | \$0.00 | \$200.00 | \$200.00 |
| Total Truck Driving | \$181,167.00 | \$399,200.00 | \$335,200.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 144,557.00 | 148,894.00 |
| 61011 Instr PT CR / N/C Fall | 25,312.32 | | |
| 61012 Instr PT CR / N/C Spring | 15,467.28 | | |
| 61013 Instr PT CR / N/C Summer I | 14,253.48 | | |
| 61061 Instr FT / PT N/I Fall | 2,356.20 | | |
| 61062 Instr FT / PT N/I Spring | 7,313.40 | | |
| 61063 Instr FT / PT N/I Summer I | 4,284.00 | | |
| Subtotal Salaries & Wages | \$68,986.68 | \$144,557.00 | \$148,894.00 |
| 62000 Benefits Pool | | 2,400.00 | 2,400.00 |
| 62100 TRS Retirement | 2,425.08 | | |
| 62212 OASDI Tax | 797.58 | | |
| 62300 Unemployment | 313.41 | | |
| 62400 Workers Compensation | 841.63 | | |
| 62500 Medicare Tax | 1,000.30 | | |
| Subtotal Fringes | \$5,378.00 | \$2,400.00 | \$2,400.00 |
| 71100 Supplies Pool | | 33,800.00 | 33,800.00 |
| 71130 Instructional Supplies | 7,015.27 | | |
| 71330 Printing/Dupl Internal | 252.00 | | |
| 71910 Indirect Cost | 12,013.50 | | |
| Subtotal Supplies | \$19,280.77 | \$33,800.00 | \$33,800.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 1,200.00 | 1,200.00 |
| Subtotal Other Expenses | \$0.00 | \$1,200.00 | \$1,200.00 |
| Total Motorcycle Rider | \$93,645.45 | \$181,957.00 | \$186,294.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12113 International Music Festival
Org: S12113 International Music Festival

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| Subtotal Supplies | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total International Music Festival | \$0.00 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12118 TM Graphing Calculators
Org: S12118 TM Graphing Calculators

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 800.00 | 800.00 |
| Subtotal Supplies | \$0.00 | \$800.00 | \$800.00 |
| Total TM Graphing Calculators | \$0.00 | \$800.00 | \$800.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12119 NW Graphing Calculators
Org: S12119 NW Graphing Calculators

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 200.00 | 200.00 |
| Subtotal Supplies | \$0.00 | \$200.00 | \$200.00 |
| Total NW Graphing Calculators | \$0.00 | \$200.00 | \$200.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12126 Cosmetology Program
Org: S12126 Cosmetology Program

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71130 Instructional Supplies | 18,262.77 | | |
| 71910 Indirect Cost | 4,697.59 | | |
| Subtotal Supplies | \$22,960.36 | \$10,000.00 | \$10,000.00 |
| Total Cosmetology Program | \$22,960.36 | \$10,000.00 | \$10,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12127 Allied Health Equipment Fee
 Org: S12127 Allied Health Equipment Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71130 Instructional Supplies | 3,776.20 | | |
| Subtotal Supplies | \$3,776.20 | \$0.00 | \$0.00 |
| Total Allied Health Equipment Fee | \$3,776.20 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12132 Language Institute Equip Fee
Org: S12132 Language Institute Equip Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 73000 Equipment Pool | | 21,000.00 | 21,000.00 |
| Subtotal Capital Expenses | \$0.00 | \$21,000.00 | \$21,000.00 |
| Total Language Institute Equip Fee | \$0.00 | \$21,000.00 | \$21,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12141 Safety & Security Equipment Fee
Org: S12141 Safety & Security Equipment Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71130 Instructional Supplies | 9,486.15 | | |
| Subtotal Supplies | \$9,486.15 | \$0.00 | \$0.00 |
| Total Safety & Security Equipment Fee | \$9,486.15 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12143 Career Training Ctr. Equipment Fee
Org: S12143 Career Training Ctr. Equipment Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 73100 Cap Furniture & Equipment>5000 | 2,444.10 | | |
| Subtotal Capital Expenses | \$2,444.10 | \$0.00 | \$0.00 |
| Total Career Training Ctr. Equipment Fee | \$2,444.10 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12146 Senior Adult Equipment Fee
 Org: S12146 Senior Adult Equipment Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71120 Office Supplies | 312.96 | | |
| 71155 Printer Supplies | 359.63 | | |
| Subtotal Supplies | \$672.59 | \$0.00 | \$0.00 |
| Total Senior Adult Equipment Fee | \$672.59 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12149 Ctr for College Access & Dev Eq Fee
Org: S12149 Ctr for College Access & Dev Eq Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71121 Furniture & Equip < 5,000 | 2,685.17 | | |
| Subtotal Supplies | \$2,685.17 | \$0.00 | \$0.00 |
| Total Ctr for College Access & Dev Eq Fee | \$2,685.17 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12153 General CE Health - Non Funded
Org: S12153 General CE Health - Non Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 41,604.00 | 42,852.00 |
| 61011 Instr PT CR / N/C Fall | 15,455.04 | | |
| 61012 Instr PT CR / N/C Spring | 30,396.20 | | |
| 61013 Instr PT CR / N/C Summer I | 11,235.73 | | |
| 61061 Instr FT / PT N/I Fall | 41.10 | | |
| 61600 Classified Staff Pool | | 17,599.00 | 18,127.00 |
| 61601 Classified Staff PT | 20,370.74 | | |
| Subtotal Salaries & Wages | \$77,498.81 | \$59,203.00 | \$60,979.00 |
| 62000 Benefits Pool | | 2,822.00 | 2,822.00 |
| 62100 TRS Retirement | 1,017.80 | | |
| 62212 OASDI Tax | 3,651.89 | | |
| 62300 Unemployment | 1,099.01 | | |
| 62400 Workers Compensation | 946.43 | | |
| 62500 Medicare Tax | 1,121.10 | | |
| Subtotal Fringes | \$7,836.23 | \$2,822.00 | \$2,822.00 |
| 71100 Supplies Pool | | 33,061.00 | 33,061.00 |
| 71110 Automotive Supplies | 139.50 | | |
| 71120 Office Supplies | 5,171.62 | | |
| 71130 Instructional Supplies | 15,282.60 | | |
| 71228 Comm Air Time | 885.00 | | |
| 71310 Professional Services | 75,885.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12153 General CE Health - Non Funded
Org: S12153 General CE Health - Non Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71317 Other Professional/Tech | 488.00 | | |
| 71330 Printing/Dupl Internal | 148.64 | | |
| 71331 Printing/Dupl External | 485.63 | | |
| 71432 Marketing Advertising | 588.00 | | |
| 71440 Hospitality | 258.54 | | |
| 71450 Accreditation Fees | 75.00 | | |
| 71653 Testing Fee Exp | 16,009.00 | | |
| 71711 Equipment Maint Expense | 40.00 | | |
| 71910 Indirect Cost | 32,519.40 | | |
| Subtotal Supplies | \$147,975.93 | \$33,061.00 | \$33,061.00 |
| 74604 Tuition Special Programs | 8,480.00 | | |
| Subtotal Student Aid Pool | \$8,480.00 | \$0.00 | \$0.00 |
| Total General CE Health - Non Funded | \$241,790.97 | \$95,086.00 | \$96,862.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12157 Credit for Lrng. by Exp.Opt. (CLEO)
Org: S12157 Credit for Lrng. by Exp.Opt. (CLEO)

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 800.00 | 800.00 |
| Subtotal Supplies | \$0.00 | \$800.00 | \$800.00 |
| Total Credit for Lrng. by Exp.Opt. (CLEO) | \$0.00 | \$800.00 | \$800.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12158 CE EMT
Org: S12158 CE EMT

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 61,200.00 | 63,036.00 |
| 61011 Instr PT CR / N/C Fall | 5,438.64 | | |
| 61012 Instr PT CR / N/C Spring | 11,766.80 | | |
| 61013 Instr PT CR / N/C Summer I | 8,552.75 | | |
| Subtotal Salaries & Wages | \$25,758.19 | \$61,200.00 | \$63,036.00 |
| 62000 Benefits Pool | | 6,000.00 | 6,000.00 |
| 62100 TRS Retirement | 553.78 | | |
| 62212 OASDI Tax | 747.18 | | |
| 62300 Unemployment | 336.91 | | |
| 62400 Workers Compensation | 303.22 | | |
| 62500 Medicare Tax | 360.33 | | |
| Subtotal Fringes | \$2,301.42 | \$6,000.00 | \$6,000.00 |
| 71100 Supplies Pool | | 25,000.00 | 25,000.00 |
| 71313 Consultant | 6,000.00 | | |
| 71330 Printing/Dupl Internal | 383.99 | | |
| 71440 Hospitality | 54.13 | | |
| 71910 Indirect Cost | 6,064.81 | | |
| 71933 TPEG Expense | 2,425.92 | | |
| Subtotal Supplies | \$14,928.85 | \$25,000.00 | \$25,000.00 |
| Total CE EMT | \$42,988.46 | \$92,200.00 | \$94,036.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12162 Starlink
 Org: S12162 Starlink

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| Subtotal Other Expenses | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total Starlink | \$0.00 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12168 Skills Training
Org: S12168 Skills Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 28,192.00 | 29,038.00 |
| 61600 Classified Staff Pool | | 2,584.00 | 2,662.00 |
| Subtotal Salaries & Wages | \$0.00 | \$30,776.00 | \$31,700.00 |
| 62000 Benefits Pool | | 1,000.00 | 1,000.00 |
| Subtotal Fringes | \$0.00 | \$1,000.00 | \$1,000.00 |
| 71100 Supplies Pool | | 24,777.00 | 24,777.00 |
| 71120 Office Supplies | 29,792.45 | | |
| 71130 Instructional Supplies | 23,689.70 | | |
| 71310 Professional Services | 12,283.00 | | |
| 71331 Printing/Dupl External | 5,225.50 | | |
| 71432 Marketing Advertising | 376.00 | | |
| 71761 Facility Improv/Remod | 7,400.00 | | |
| 71910 Indirect Cost | 8,748.87 | | |
| Subtotal Supplies | \$87,515.52 | \$24,777.00 | \$24,777.00 |
| 72099 Travel Pool | | 1,500.00 | 1,500.00 |
| 72200 Out of Town Travel | 2,878.88 | | |
| Subtotal Other Expenses | \$2,878.88 | \$1,500.00 | \$1,500.00 |
| Total Skills Training | \$90,394.40 | \$58,053.00 | \$58,977.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12177 Language Camps
 Org: S12177 Language Camps

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 3,159.00 | 3,254.00 |
| Subtotal Salaries & Wages | \$0.00 | \$3,159.00 | \$3,254.00 |
| 62000 Benefits Pool | | 700.00 | 700.00 |
| Subtotal Fringes | \$0.00 | \$700.00 | \$700.00 |
| Total Language Camps | \$0.00 | \$3,859.00 | \$3,954.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12182 Media Services
 Org: S12182 Media Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 3,500.00 | 3,500.00 |
| Subtotal Supplies | \$0.00 | \$3,500.00 | \$3,500.00 |
| Total Media Services | \$0.00 | \$3,500.00 | \$3,500.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 12185 Student Property Interest Deposit
 Org: S12185 Student Property Interest Deposit

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71130 Instructional Supplies | 1,354.95 | | |
| 71313 Consultant | 11,544.53 | | |
| Subtotal Supplies | \$12,899.48 | \$0.00 | \$0.00 |
| Total Student Property Interest Deposit | \$12,899.48 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12186 CCPR Machine Rental
Org: S12186 CCPR Machine Rental

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 8,000.00 | 8,000.00 |
| 71121 Furniture & Equip < 5,000 | 1,580.00 | | |
| 71123 Furniture & Equip < 5,000 Grant | 145.96 | | |
| 71130 Instructional Supplies | 564.57 | | |
| 71131 Testing Supplies | 1,248.96 | | |
| Subtotal Supplies | \$3,539.49 | \$8,000.00 | \$8,000.00 |
| Total CCPR Machine Rental | \$3,539.49 | \$8,000.00 | \$8,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12190 Drama Performance
Org: S12190 Drama Performance

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| Subtotal Supplies | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total Drama Performance | \$0.00 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 59,400.00 | 61,182.00 |
| 61011 Instr PT CR / N/C Fall | 3,876.00 | | |
| 61012 Instr PT CR / N/C Spring | 6,617.76 | | |
| 61013 Instr PT CR / N/C Summer I | 1,929.84 | | |
| 61300 Professional Staff Pool | | 7,465.00 | |
| 61600 Classified Staff Pool | | 9,986.00 | 17,975.00 |
| 61601 Classified Staff PT | 6,756.25 | | |
| 61635 Class Staff Lab Assistant | 5,544.80 | | |
| Subtotal Salaries & Wages | \$24,724.65 | \$76,851.00 | \$79,157.00 |
| 62000 Benefits Pool | | 10,380.00 | 10,380.00 |
| 62100 TRS Retirement | 588.41 | | |
| 62212 OASDI Tax | 977.17 | | |
| 62220 Group Insurance Disability | 52.47 | | |
| 62230 Dental Insurance | 146.41 | | |
| 62300 Unemployment | 304.72 | | |
| 62400 Workers Compensation | 301.71 | | |
| 62500 Medicare Tax | 355.07 | | |
| Subtotal Fringes | \$2,725.96 | \$10,380.00 | \$10,380.00 |
| 71100 Supplies Pool | | 23,887.00 | 23,887.00 |
| 71121 Furniture & Equip < 5,000 | 9,612.00 | | |
| 71130 Instructional Supplies | 396.10 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 10.00 | | |
| 71910 Indirect Cost | 3,846.39 | | |
| 71933 TPEG Expense | 1,312.76 | | |
| Subtotal Supplies | \$15,177.25 | \$23,887.00 | \$23,887.00 |
| 72099 Travel Pool | | 1,500.00 | 1,500.00 |
| 72100 In Town Travel | 1,300.00 | | |
| 72200 Out of Town Travel | 2,074.26 | | |
| Subtotal Other Expenses | \$3,374.26 | \$1,500.00 | \$1,500.00 |
| 73000 Equipment Pool | | 21,921.00 | 21,921.00 |
| Subtotal Capital Expenses | \$0.00 | \$21,921.00 | \$21,921.00 |
| Total CE Computer Programs | \$46,002.12 | \$134,539.00 | \$136,845.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12198 Law Enforcement In-Svc Fire Arms
Org: S12198 Law Enforcement In-Svc Fire Arms

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 50,000.00 | 50,000.00 |
| 71130 Instructional Supplies | 42,973.33 | | |
| 71910 Indirect Cost | 8,413.34 | | |
| 71933 TPEG Expense | 1,196.16 | | |
| Subtotal Supplies | \$52,582.83 | \$50,000.00 | \$50,000.00 |
| Total Law Enforcement In-Svc Fire Arms | \$52,582.83 | \$50,000.00 | \$50,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12201 Driver Education/Defensive Driving
Org: S12201 Driver Education/Defensive Driving**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 150,649.00 | |
| 61011 Instr PT CR / N/C Fall | 20,483.06 | | |
| 61100 Instructor FT Pool | | 54,044.00 | |
| Subtotal Salaries & Wages | \$20,483.06 | \$204,693.00 | \$0.00 |
| 62000 Benefits Pool | | 46,709.00 | |
| 62100 TRS Retirement | 1,631.94 | | |
| 62200 Group Insurance Medical | 1,898.59 | | |
| 62210 Group Insurance Life | 7.89 | | |
| 62212 OASDI Tax | 1,374.37 | | |
| 62220 Group Insurance Disability | 98.94 | | |
| 62230 Dental Insurance | 157.57 | | |
| 62300 Unemployment | 112.95 | | |
| 62400 Workers Compensation | 609.19 | | |
| 62500 Medicare Tax | 955.90 | | |
| Subtotal Fringes | \$6,847.34 | \$46,709.00 | \$0.00 |
| 71100 Supplies Pool | | 48,328.00 | |
| Subtotal Supplies | \$0.00 | \$48,328.00 | \$0.00 |
| 72099 Travel Pool | | 500.00 | |
| Subtotal Other Expenses | \$0.00 | \$500.00 | \$0.00 |
| Total Driver Education/Defensive Driving | \$27,330.40 | \$300,230.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12203 CISCO Training
Org: S12203 CISCO Training

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 6,152.00 | 6,337.00 |
| Subtotal Salaries & Wages | \$0.00 | \$6,152.00 | \$6,337.00 |
| Total CISCO Training | \$0.00 | \$6,152.00 | \$6,337.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12204 Border Learning Conference (BLC)
Org: S12204 Border Learning Conference (BLC)

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | | 6,695.00 |
| Subtotal Salaries & Wages | \$0.00 | \$0.00 | \$6,695.00 |
| 71100 Supplies Pool | | 30,000.00 | 23,500.00 |
| 71120 Office Supplies | 2,098.00 | | |
| 71313 Consultant | 500.00 | | |
| 71315 Entertainment Supplies | 273.69 | | |
| 71330 Printing/Dupl Internal | 310.60 | | |
| 71331 Printing/Dupl External | 265.00 | | |
| 71440 Hospitality | 6,343.33 | | |
| Subtotal Supplies | \$9,790.62 | \$30,000.00 | \$23,500.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total Border Learning Conference (BLC) | \$9,790.62 | \$35,000.00 | \$35,195.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12208 Language Institute Testing
Org: S12208 Language Institute Testing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 4,110.00 | 4,233.00 |
| Subtotal Salaries & Wages | \$0.00 | \$4,110.00 | \$4,233.00 |
| 62000 Benefits Pool | | 500.00 | 500.00 |
| Subtotal Fringes | \$0.00 | \$500.00 | \$500.00 |
| 71100 Supplies Pool | | 6,500.00 | 6,500.00 |
| 71910 Indirect Cost | 2,969.46 | | |
| Subtotal Supplies | \$2,969.46 | \$6,500.00 | \$6,500.00 |
| Total Language Institute Testing | \$2,969.46 | \$11,110.00 | \$11,233.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
 Fund: 12212 VA Reporting Fee
 Org: S12212 VA Reporting Fee

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61600 Classified Staff Pool | | 11,220.00 | 11,557.00 |
| Subtotal Salaries & Wages | \$0.00 | \$11,220.00 | \$11,557.00 |
| 71100 Supplies Pool | | 3,000.00 | 3,000.00 |
| Subtotal Supplies | \$0.00 | \$3,000.00 | \$3,000.00 |
| 72099 Travel Pool | | 6,000.00 | 6,000.00 |
| 72200 Out of Town Travel | 8,054.11 | | |
| Subtotal Other Expenses | \$8,054.11 | \$6,000.00 | \$6,000.00 |
| Total VA Reporting Fee | \$8,054.11 | \$20,220.00 | \$20,557.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12216 Health Careers Specialized Adm.
Org: S12216 Health Careers Specialized Adm.

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71140 Laboratory Supplies | 38.80 | | |
| 71210 Postage | 1,089.69 | | |
| Subtotal Supplies | \$1,128.49 | \$10,000.00 | \$10,000.00 |
| Total Health Careers Specialized Adm. | \$1,128.49 | \$10,000.00 | \$10,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12251 CE Fire Technology
Org: S12251 CE Fire Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 1,033.00 | 1,064.00 |
| Subtotal Salaries & Wages | \$0.00 | \$1,033.00 | \$1,064.00 |
| 71100 Supplies Pool | | 200.00 | 200.00 |
| Subtotal Supplies | \$0.00 | \$200.00 | \$200.00 |
| Total CE Fire Technology | \$0.00 | \$1,233.00 | \$1,264.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12252 Southwestern Bell AccTT
Org: S12252 Southwestern Bell AccTT

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | 6,985.26 | | |
| Subtotal Salaries & Wages | \$6,985.26 | \$0.00 | \$0.00 |
| 62100 TRS Retirement | 474.99 | | |
| 62400 Workers Compensation | 85.23 | | |
| 62500 Medicare Tax | 101.28 | | |
| Subtotal Fringes | \$661.50 | \$0.00 | \$0.00 |
| 71121 Furniture & Equip < 5,000 | 1,332.60 | | |
| 71155 Printer Supplies | 1,478.64 | | |
| 71432 Marketing Advertising | 1,146.41 | | |
| 71910 Indirect Cost | 1,147.01 | | |
| Subtotal Supplies | \$5,104.66 | \$0.00 | \$0.00 |
| 72200 Out of Town Travel | 1,586.64 | | |
| Subtotal Other Expenses | \$1,586.64 | \$0.00 | \$0.00 |
| Total Southwestern Bell AccTT | \$14,338.06 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12259 Forensic - Special Project
 Org: S12259 Forensic - Special Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 61900 Overtime | 1,681.43 | | |
| Subtotal Salaries & Wages | \$1,681.43 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 12,000.00 | 12,000.00 |
| 71210 Postage | 122.13 | | |
| 71360 Freight | 195.00 | | |
| Subtotal Supplies | \$317.13 | \$12,000.00 | \$12,000.00 |
| Total Forensic - Special Project | \$1,998.56 | \$12,000.00 | \$12,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 17,500.00 | 17,500.00 |
| 71120 Office Supplies | 1,043.00 | | |
| 71225 Comm Cable/Connector | 874.08 | | |
| 71227 Comm Services | 1,432.86 | | |
| 71310 Professional Services | 97.44 | | |
| 71320 Audio Visual Expense | 1,745.43 | | |
| 71440 Hospitality | 100.92 | | |
| 71761 Facility Improv/Remod | 4,098.00 | | |
| Subtotal Supplies | \$9,391.73 | \$17,500.00 | \$17,500.00 |
| 72099 Travel Pool | | 2,500.00 | 2,500.00 |
| Subtotal Other Expenses | \$0.00 | \$2,500.00 | \$2,500.00 |
| Total Tejano Tribune - Special Project | \$9,391.73 | \$20,000.00 | \$20,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61600 Classified Staff Pool | 1,311.77 | 11,788.00 | 12,142.00 |
| 61601 Classified Staff PT | 8,584.82 | | |
| Subtotal Salaries & Wages | \$9,896.59 | \$11,788.00 | \$12,142.00 |
| 62100 TRS Retirement | 615.10 | | |
| 62200 Group Insurance Medical | 591.46 | | |
| 62210 Group Insurance Life | 2.14 | | |
| 62212 OASDI Tax | 38.87 | | |
| 62220 Group Insurance Disability | 7.38 | | |
| 62230 Dental Insurance | 9.22 | | |
| 62300 Unemployment | 132.53 | | |
| 62400 Workers Compensation | 120.80 | | |
| 62500 Medicare Tax | 143.46 | | |
| Subtotal Fringes | \$1,660.96 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 15,500.00 | 15,500.00 |
| 71120 Office Supplies | 649.00 | | |
| 71130 Instructional Supplies | 1,799.73 | | |
| 71331 Printing/Dupl External | 88.02 | | |
| 71910 Indirect Cost | 2,526.75 | | |
| Subtotal Supplies | \$5,063.50 | \$15,500.00 | \$15,500.00 |
| 72200 Out of Town Travel | 2,505.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| Subtotal Other Expenses | \$2,505.00 | \$0.00 | \$0.00 |
| Total Border Health Clinic Services | \$19,126.05 | \$27,288.00 | \$27,642.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 3,312.00 | 3,411.00 |
| 61012 Instr PT CR / N/C Spring | 734.40 | | |
| 61013 Instr PT CR / N/C Summer I | 734.40 | | |
| 61062 Instr FT / PT N/I Spring | 306.00 | | |
| 61605 Classified Staff FT | 2,328.42 | | |
| 61800 Vacation Accrual | 243.07 | | |
| Subtotal Salaries & Wages | \$4,346.29 | \$3,312.00 | \$3,411.00 |
| 62000 Benefits Pool | | 7,851.00 | 7,851.00 |
| 62100 TRS Retirement | 158.33 | | |
| 62212 OASDI Tax | 110.04 | | |
| 62300 Unemployment | 26.63 | | |
| 62400 Workers Compensation | 50.06 | | |
| 62500 Medicare Tax | 59.49 | | |
| Subtotal Fringes | \$404.55 | \$7,851.00 | \$7,851.00 |
| 71100 Supplies Pool | | 45,073.00 | 45,073.00 |
| 71120 Office Supplies | 118.41 | | |
| 71210 Postage | 14.66 | | |
| 71317 Other Professional/Tech | 21.00 | | |
| 71410 Memberships | 229.00 | | |
| 71440 Hospitality | 178.44 | | |
| 71910 Indirect Cost | 456.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12266 Customized Trng. Entrepreneurship
Org: S12266 Customized Trng. Entrepreneurship

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|--|-----------------------------|------------------------------|------------------------------|
| | Subtotal Supplies | \$1,017.51 | \$45,073.00 | \$45,073.00 |
| 72099 | Travel Pool | | 5,000.00 | 5,000.00 |
| | Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| 73000 | Equipment Pool | | 17,000.00 | 17,000.00 |
| | Subtotal Capital Expenses | \$0.00 | \$17,000.00 | \$17,000.00 |
| 74604 | Tuition Special Programs | 2,700.00 | | |
| | Subtotal Student Aid Pool | \$2,700.00 | \$0.00 | \$0.00 |
| | Total Customized Trng. Entrepreneurship | \$8,468.35 | \$78,236.00 | \$78,335.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 67,239.00 | 69,256.00 |
| 61011 Instr PT CR / N/C Fall | 5,108.16 | | |
| 61012 Instr PT CR / N/C Spring | 1,902.81 | | |
| 61013 Instr PT CR / N/C Summer I | 12,634.74 | | |
| 61014 Instr PT CR N/C Summer II | 2,904.96 | | |
| 61063 Instr FT / PT N/I Summer I | 489.60 | | |
| 61100 Instructor FT Pool | | 86,323.00 | 89,599.00 |
| 61110 Instructor FT | 64,451.34 | | |
| 61300 Professional Staff Pool | | 16,557.00 | 17,054.00 |
| 61305 Professional Staff FT | | 38,362.00 | 39,513.00 |
| 61600 Classified Staff Pool | | 19,052.00 | 19,624.00 |
| 61601 Classified Staff PT | 5,415.91 | | |
| 61605 Classified Staff FT | | 26,036.00 | 26,817.00 |
| Subtotal Salaries & Wages | \$92,907.52 | \$253,569.00 | \$261,863.00 |
| 62000 Benefits Pool | | 39,500.00 | 39,500.00 |
| 62100 TRS Retirement | 4,995.19 | | |
| 62200 Group Insurance Medical | 12,349.00 | | |
| 62210 Group Insurance Life | 35.38 | | |
| 62212 OASDI Tax | 1,054.71 | | |
| 62220 Group Insurance Disability | 402.60 | | |
| 62230 Dental Insurance | 308.73 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 62300 Unemployment | 443.75 | | |
| 62400 Workers Compensation | 1,216.59 | | |
| 62500 Medicare Tax | 1,405.65 | | |
| Subtotal Fringes | \$22,211.60 | \$39,500.00 | \$39,500.00 |
| 71100 Supplies Pool | | 37,588.00 | 37,588.00 |
| 71120 Office Supplies | 229.67 | | |
| 71130 Instructional Supplies | 954.30 | | |
| 71210 Postage | 14.76 | | |
| 71313 Consultant | 2,000.00 | | |
| 71331 Printing/Dupl External | 22.68 | | |
| 71440 Hospitality | 59.53 | | |
| 71445 Training | 7,941.00 | | |
| 71464 Other Costs | 5,679.37 | | |
| 71910 Indirect Cost | 26,962.38 | | |
| Subtotal Supplies | \$43,863.69 | \$37,588.00 | \$37,588.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| 72100 In Town Travel | 87.37 | | |
| 72200 Out of Town Travel | 5,842.71 | | |
| Subtotal Other Expenses | \$5,930.08 | \$5,000.00 | \$5,000.00 |
| 74609 Student Services | (313.34) | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12267 Cntr for College Access&Dev/Entrep
Org: S12267 Cntr for College Access&Dev/Entrep

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| Subtotal Student Aid Pool | \$(313.34) | \$0.00 | \$0.00 |
| Total Cntr for College Access&Dev/Entrep | \$164,599.55 | \$335,657.00 | \$343,951.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12268 EMT N-95 Mask
 Org: S12268 EMT N-95 Mask

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| Subtotal Supplies | \$0.00 | \$4,000.00 | \$4,000.00 |
| Total EMT N-95 Mask | \$0.00 | \$4,000.00 | \$4,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12270 New Programs
Org: S12270 New Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 583,493.00 | 1,002,677.00 |
| Subtotal Supplies | \$0.00 | \$583,493.00 | \$1,002,677.00 |
| Total New Programs | \$0.00 | \$583,493.00 | \$1,002,677.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 35,000.00 | 35,000.00 |
| 71130 Instructional Supplies | 44,547.56 | | |
| Subtotal Supplies | \$44,547.56 | \$35,000.00 | \$35,000.00 |
| Total Cosmetology Kits | \$44,547.56 | \$35,000.00 | \$35,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61600 Classified Staff Pool | | 8,451.00 | 8,705.00 |
| 61601 Classified Staff PT | 6,814.51 | | |
| 61605 Classified Staff FT | 27,339.00 | 27,339.00 | 28,159.00 |
| 61800 Vacation Accrual | (1,133.97) | | |
| Subtotal Salaries & Wages | \$33,019.54 | \$35,790.00 | \$36,864.00 |
| 62000 Benefits Pool | | 6,000.00 | 6,000.00 |
| 62100 TRS Retirement | 1,859.04 | | |
| 62200 Group Insurance Medical | 7,380.96 | | |
| 62210 Group Insurance Life | 26.63 | | |
| 62212 OASDI Tax | 422.50 | | |
| 62220 Group Insurance Disability | 171.52 | | |
| 62230 Dental Insurance | 319.32 | | |
| 62300 Unemployment | 237.21 | | |
| 62400 Workers Compensation | 416.60 | | |
| 62500 Medicare Tax | 494.16 | | |
| Subtotal Fringes | \$11,327.94 | \$6,000.00 | \$6,000.00 |
| 71100 Supplies Pool | | 76,877.00 | 76,877.00 |
| 71110 Automotive Supplies | 20.55 | | |
| 71120 Office Supplies | 32,024.60 | | |
| 71130 Instructional Supplies | 14,853.10 | | |
| 71210 Postage | 9.46 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71330 Printing/Dupl Internal | 237.43 | | |
| 71331 Printing/Dupl External | 84.21 | | |
| 71464 Other Costs | 445.00 | | |
| 71910 Indirect Cost | 13,496.16 | | |
| Subtotal Supplies | \$61,170.51 | \$76,877.00 | \$76,877.00 |
| 72200 Out of Town Travel | 2,115.16 | | |
| Subtotal Other Expenses | \$2,115.16 | \$0.00 | \$0.00 |
| Total Nursing Clinic | \$107,633.15 | \$118,667.00 | \$119,741.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12280 Fashion Technology Rental
 Org: S12280 Fashion Technology Rental

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 1,000.00 | 1,000.00 |
| 71910 Indirect Cost | 3.75 | | |
| Subtotal Supplies | \$3.75 | \$1,000.00 | \$1,000.00 |
| Total Fashion Technology Rental | \$3.75 | \$1,000.00 | \$1,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 15,606.00 | 16,074.00 |
| 61600 Classified Staff Pool | | 11,780.00 | 12,133.00 |
| Subtotal Salaries & Wages | \$0.00 | \$27,386.00 | \$28,207.00 |
| 71100 Supplies Pool | | 25,773.00 | 25,773.00 |
| 71120 Office Supplies | 459.28 | | |
| 71121 Furniture & Equip < 5,000 | 9,245.00 | | |
| 71130 Instructional Supplies | 1,945.65 | | |
| 71910 Indirect Cost | 59.70 | | |
| 71933 TPEG Expense | 23.88 | | |
| Subtotal Supplies | \$11,733.51 | \$25,773.00 | \$25,773.00 |
| 72099 Travel Pool | | 500.00 | 500.00 |
| Subtotal Other Expenses | \$0.00 | \$500.00 | \$500.00 |
| 73000 Equipment Pool | | 25,000.00 | 25,000.00 |
| 73100 Cap Furniture & Equipment>5000 | 19,441.00 | | |
| Subtotal Capital Expenses | \$19,441.00 | \$25,000.00 | \$25,000.00 |
| Total Diesel Mechanics - ATC | \$31,174.51 | \$78,659.00 | \$79,480.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 23,889.00 | 24,606.00 |
| 61011 Instr PT CR / N/C Fall | 5,224.44 | | |
| 61012 Instr PT CR / N/C Spring | 3,698.52 | | |
| 61013 Instr PT CR / N/C Summer I | 6,904.00 | | |
| 61061 Instr FT / PT N/I Fall | 91.80 | | |
| Subtotal Salaries & Wages | \$15,918.76 | \$23,889.00 | \$24,606.00 |
| 62000 Benefits Pool | | 3,321.00 | 3,321.00 |
| 62100 TRS Retirement | 425.72 | | |
| 62200 Group Insurance Medical | 25.34 | | |
| 62210 Group Insurance Life | 0.09 | | |
| 62212 OASDI Tax | 395.27 | | |
| 62220 Group Insurance Disability | 1.21 | | |
| 62230 Dental Insurance | 1.10 | | |
| 62300 Unemployment | 121.32 | | |
| 62400 Workers Compensation | 194.16 | | |
| 62500 Medicare Tax | 221.70 | | |
| Subtotal Fringes | \$1,385.91 | \$3,321.00 | \$3,321.00 |
| 71100 Supplies Pool | | 24,473.00 | 24,473.00 |
| 71120 Office Supplies | 12.30 | | |
| 71130 Instructional Supplies | 4,043.81 | | |
| 71310 Professional Services | 1,059.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71313 Consultant | 6,746.00 | | |
| 71330 Printing/Dupl Internal | 4,735.39 | | |
| 71450 Accreditation Fees | 190.00 | | |
| 71910 Indirect Cost | 9,094.36 | | |
| 71933 TPEG Expense | 3,637.73 | | |
| Subtotal Supplies | \$29,518.59 | \$24,473.00 | \$24,473.00 |
| 72099 Travel Pool | | 1,000.00 | 1,000.00 |
| Subtotal Other Expenses | \$0.00 | \$1,000.00 | \$1,000.00 |
| Total General CE Health - Funded | \$46,823.26 | \$52,683.00 | \$53,400.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 10,404.00 | 10,716.00 |
| 61011 Instr PT CR / N/C Fall | 942.48 | | |
| 61012 Instr PT CR / N/C Spring | 12,500.10 | | |
| 61013 Instr PT CR / N/C Summer I | 7,099.20 | | |
| 61052 Instr Overload Spring | 8,115.12 | | |
| 61100 Instructor FT Pool | | 37,024.00 | 38,756.00 |
| 61110 Instructor FT | 37,023.96 | | |
| 61600 Classified Staff Pool | | 6,382.00 | 6,573.00 |
| Subtotal Salaries & Wages | \$65,680.86 | \$53,810.00 | \$56,045.00 |
| 62000 Benefits Pool | | 10,550.00 | 10,550.00 |
| 62100 TRS Retirement | 3,361.87 | | |
| 62200 Group Insurance Medical | 7,380.96 | | |
| 62210 Group Insurance Life | 26.64 | | |
| 62212 OASDI Tax | 949.99 | | |
| 62230 Dental Insurance | 319.32 | | |
| 62300 Unemployment | 280.71 | | |
| 62400 Workers Compensation | 801.29 | | |
| 62500 Medicare Tax | 952.38 | | |
| Subtotal Fringes | \$14,073.16 | \$10,550.00 | \$10,550.00 |
| 71100 Supplies Pool | | 44,229.00 | 44,229.00 |
| 71130 Instructional Supplies | 2,565.50 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71910 Indirect Cost | 11,880.54 | | |
| 71933 TPEG Expense | 4,446.75 | | |
| Subtotal Supplies | \$18,892.79 | \$44,229.00 | \$44,229.00 |
| Total CE Nail Technology | \$98,646.81 | \$108,589.00 | \$110,824.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12288 Faculty Seminars
Org: S12288 Faculty Seminars

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 25,000.00 | 25,000.00 |
| 71440 Hospitality | 17,546.16 | | |
| Subtotal Supplies | \$17,546.16 | \$25,000.00 | \$25,000.00 |
| 72099 Travel Pool | | 25,000.00 | 25,000.00 |
| 72200 Out of Town Travel | 27,455.78 | | |
| Subtotal Other Expenses | \$27,455.78 | \$25,000.00 | \$25,000.00 |
| Total Faculty Seminars | \$45,001.94 | \$50,000.00 | \$50,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12289 VV Math Calculator Account
Org: S12289 VV Math Calculator Account

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71910 Indirect Cost | 315.00 | | |
| Subtotal Supplies | \$315.00 | \$5,000.00 | \$5,000.00 |
| Total VV Math Calculator Account | \$315.00 | \$5,000.00 | \$5,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12290 Library Materials Replacemt Fund
Org: S12290 Library Materials Replacemt Fund

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71473 Online Subscription Services | 12,333.00 | | |
| Subtotal Supplies | \$12,333.00 | \$0.00 | \$0.00 |
| 73405 MDP Library Books/Materials | (15.00) | | |
| Subtotal Capital Expenses | \$(15.00) | \$0.00 | \$0.00 |
| Total Library Materials Replacemt Fund | \$12,318.00 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12291 HVAC Certification Testing
 Org: S12291 HVAC Certification Testing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 2,500.00 | 2,500.00 |
| 71131 Testing Supplies | 2,818.48 | | |
| Subtotal Supplies | \$2,818.48 | \$2,500.00 | \$2,500.00 |
| Total HVAC Certification Testing | \$2,818.48 | \$2,500.00 | \$2,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12292 Dance Special Projects
Org: S12292 Dance Special Projects**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 6,000.00 | 6,000.00 |
| 71410 Memberships | 1,830.00 | | |
| 71910 Indirect Cost | 483.00 | | |
| Subtotal Supplies | \$2,313.00 | \$6,000.00 | \$6,000.00 |
| Total Dance Special Projects | \$2,313.00 | \$6,000.00 | \$6,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12300 Cntr for Corporate&Wrkforce Trng-NF
Org: S12300 Cntr for Corporate&Wrkforce Trng-NF**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 122,400.00 | 126,072.00 |
| 61011 Instr PT CR / N/C Fall | 8,357.08 | | |
| 61013 Instr PT CR / N/C Summer I | 1,195.44 | | |
| 61061 Instr FT / PT N/I Fall | 4,907.64 | | |
| 61600 Classified Staff Pool | | 25,500.00 | 26,265.00 |
| Subtotal Salaries & Wages | \$14,460.16 | \$147,900.00 | \$152,337.00 |
| 62000 Benefits Pool | | 20,000.00 | 20,000.00 |
| 62100 TRS Retirement | 625.59 | | |
| 62212 OASDI Tax | 388.62 | | |
| 62300 Unemployment | 1.19 | | |
| 62400 Workers Compensation | 114.74 | | |
| 62500 Medicare Tax | 204.43 | | |
| Subtotal Fringes | \$1,334.57 | \$20,000.00 | \$20,000.00 |
| 71100 Supplies Pool | | 35,000.00 | 35,000.00 |
| 71130 Instructional Supplies | 68.67 | | |
| 71155 Printer Supplies | (121.50) | | |
| 71910 Indirect Cost | 8,655.45 | | |
| Subtotal Supplies | \$8,602.62 | \$35,000.00 | \$35,000.00 |
| 72099 Travel Pool | | 2,500.00 | 2,500.00 |
| Subtotal Other Expenses | \$0.00 | \$2,500.00 | \$2,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12300 Cntr for Corporate&Wrkforce Trng-NF
Org: S12300 Cntr for Corporate&Wrkforce Trng-NF

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|-----------------------------|------------------------------|------------------------------|
| Total Cntr for Corporate&Wrkforce Trng-NF | \$24,397.35 | \$205,400.00 | \$209,837.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12301 ASC B-Bldg. Expenditures
 Org: S12301 ASC B-Bldg. Expenditures

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 73100 Cap Furniture & Equipment>5000 | 5,126.40 | | |
| Subtotal Capital Expenses | \$5,126.40 | \$0.00 | \$0.00 |
| Total ASC B-Bldg. Expenditures | \$5,126.40 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61011 Instr PT CR / N/C Fall | 1,113.84 | | |
| 61013 Instr PT CR / N/C Summer I | 3,501.82 | | |
| Subtotal Salaries & Wages | \$4,615.66 | \$0.00 | \$0.00 |
| 62100 TRS Retirement | 97.10 | | |
| 62212 OASDI Tax | 177.88 | | |
| 62300 Unemployment | 56.06 | | |
| 62400 Workers Compensation | 56.32 | | |
| 62500 Medicare Tax | 65.46 | | |
| Subtotal Fringes | \$452.82 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 70,000.00 | 70,000.00 |
| 71130 Instructional Supplies | 50,712.03 | | |
| 71313 Consultant | 400.00 | | |
| Subtotal Supplies | \$51,112.03 | \$70,000.00 | \$70,000.00 |
| Total CE/EMT Supplies | \$56,180.51 | \$70,000.00 | \$70,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12303 Physical Therapy Supplies/Kits
Org: S12303 Physical Therapy Supplies/Kits**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 6,500.00 | 6,500.00 |
| 71120 Office Supplies | 111.86 | | |
| 71130 Instructional Supplies | 1,649.49 | | |
| Subtotal Supplies | \$1,761.35 | \$6,500.00 | \$6,500.00 |
| Total Physical Therapy Supplies/Kits | \$1,761.35 | \$6,500.00 | \$6,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 12304 ACS Software
Org: S12304 ACS Software

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 14,000.00 | 14,000.00 |
| Subtotal Supplies | \$0.00 | \$14,000.00 | \$14,000.00 |
| Total ACS Software | \$0.00 | \$14,000.00 | \$14,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12307 Fire Tech Certification Testing
Org: S12307 Fire Tech Certification Testing

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 5,000.00 | 5,000.00 |
| 71131 Testing Supplies | 7,225.00 | | |
| Subtotal Supplies | \$7,225.00 | \$5,000.00 | \$5,000.00 |
| Total Fire Tech Certification Testing | \$7,225.00 | \$5,000.00 | \$5,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student and Enrollment Services
 Fund: 12308 Career Services - Other
 Org: S12308 Career Services - Other

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71331 Printing/Dupl External | 1,195.00 | | |
| 71440 Hospitality | 371.99 | | |
| 71910 Indirect Cost | 1,199.00 | | |
| Subtotal Supplies | \$2,765.99 | \$0.00 | \$0.00 |
| 72200 Out of Town Travel | 953.34 | | |
| Subtotal Other Expenses | \$953.34 | \$0.00 | \$0.00 |
| Total Career Services - Other | \$3,719.33 | \$0.00 | \$0.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12309 MDP Campus Math Calculator Rental
 Org: S12309 MDP Campus Math Calculator Rental

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 600.00 | 600.00 |
| 71120 Office Supplies | 100.00 | | |
| Subtotal Supplies | \$100.00 | \$600.00 | \$600.00 |
| Total MDP Campus Math Calculator Rental | \$100.00 | \$600.00 | \$600.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 20,882.54 | 20,883.00 | 21,509.00 |
| 61600 Classified Staff Pool | 38,645.89 | 69,577.00 | 71,664.00 |
| 61800 Vacation Accrual | 1,396.49 | | |
| Subtotal Salaries & Wages | \$60,924.92 | \$90,460.00 | \$93,173.00 |
| 62100 TRS Retirement | 1,420.06 | | |
| 62200 Group Insurance Medical | 3,293.00 | | |
| 62210 Group Insurance Life | 11.89 | | |
| 62212 OASDI Tax | 2,396.06 | | |
| 62220 Group Insurance Disability | 117.43 | | |
| 62230 Dental Insurance | 142.47 | | |
| 62300 Unemployment | 642.74 | | |
| 62400 Workers Compensation | 726.28 | | |
| 62500 Medicare Tax | 860.12 | | |
| Subtotal Fringes | \$9,610.05 | \$0.00 | \$0.00 |
| 71100 Supplies Pool | | 38,000.00 | 38,000.00 |
| 71116 Food | 39,066.21 | | |
| 71120 Office Supplies | 324.96 | | |
| 71130 Instructional Supplies | 996.57 | | |
| 71140 Laboratory Supplies | 9,311.53 | | |
| 71331 Printing/Dupl External | 30.00 | | |
| 71355 Gross Receipts Tax for Mixed Bev | 853.07 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12313 Culinary Arts Catering
 Org: S12313 Culinary Arts Catering

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71440 Hospitality | 43.92 | | |
| 71461 Cash Over/Short | 5.00 | | |
| 71464 Other Costs | 4,490.80 | | |
| 71910 Indirect Cost | 29,201.98 | | |
| Subtotal Supplies | \$84,324.04 | \$38,000.00 | \$38,000.00 |
| Total Culinary Arts Catering | \$154,859.01 | \$128,460.00 | \$131,173.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12316 ACS Laptop Project
 Org: S12316 ACS Laptop Project

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 4,000.00 | 4,000.00 |
| Subtotal Supplies | \$0.00 | \$4,000.00 | \$4,000.00 |
| Total ACS Laptop Project | \$0.00 | \$4,000.00 | \$4,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12319 Diesel
Org: S12319 Diesel

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 4,729.00 | 4,871.00 |
| Subtotal Salaries & Wages | \$0.00 | \$4,729.00 | \$4,871.00 |
| 62000 Benefits Pool | | 600.00 | 600.00 |
| Subtotal Fringes | \$0.00 | \$600.00 | \$600.00 |
| Total Diesel | \$0.00 | \$5,329.00 | \$5,471.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12320 RG Graphing Calculators
 Org: S12320 RG Graphing Calculators

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 800.00 | 800.00 |
| Subtotal Supplies | \$0.00 | \$800.00 | \$800.00 |
| Total RG Graphing Calculators | \$0.00 | \$800.00 | \$800.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12322 Energy Eff & Ren Energy - TWC
Org: S12322 Energy Eff & Ren Energy - TWC

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61000 Instructor Pool PT | | 91,630.00 | 20,600.00 |
| Subtotal Salaries & Wages | \$0.00 | \$91,630.00 | \$20,600.00 |
| 62000 Benefits Pool | | 37,000.00 | 3,000.00 |
| Subtotal Fringes | \$0.00 | \$37,000.00 | \$3,000.00 |
| 71100 Supplies Pool | | 31,050.00 | 31,050.00 |
| 71910 Indirect Cost | 337.50 | | |
| Subtotal Supplies | \$337.50 | \$31,050.00 | \$31,050.00 |
| 72200 Out of Town Travel | 478.09 | | |
| Subtotal Other Expenses | \$478.09 | \$0.00 | \$0.00 |
| Total Energy Eff & Ren Energy - TWC | \$815.59 | \$159,680.00 | \$54,650.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12325 eMSTI Self-Supporting
 Org: S12325 eMSTI Self-Supporting

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61605 Classified Staff FT | | 15,450.00 | 15,914.00 |
| Subtotal Salaries & Wages | \$0.00 | \$15,450.00 | \$15,914.00 |
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| Subtotal Supplies | \$0.00 | \$10,000.00 | \$10,000.00 |
| 72099 Travel Pool | | 5,000.00 | 5,000.00 |
| Subtotal Other Expenses | \$0.00 | \$5,000.00 | \$5,000.00 |
| Total eMSTI Self-Supporting | \$0.00 | \$30,450.00 | \$30,914.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 53,765.00 | 55,378.00 |
| 61011 Instr PT CR / N/C Fall | 13,978.08 | | |
| 61012 Instr PT CR / N/C Spring | 18,066.24 | | |
| 61013 Instr PT CR / N/C Summer I | 10,351.98 | | |
| 61100 Instructor FT Pool | | 47,700.00 | 50,190.00 |
| 61110 Instructor FT | 47,700.00 | | |
| Subtotal Salaries & Wages | \$90,096.30 | \$101,465.00 | \$105,568.00 |
| 62000 Benefits Pool | | 13,303.00 | 13,303.00 |
| 62100 TRS Retirement | 4,792.15 | | |
| 62200 Group Insurance Medical | 10,222.56 | | |
| 62210 Group Insurance Life | 26.64 | | |
| 62212 OASDI Tax | 68.30 | | |
| 62220 Group Insurance Disability | 300.48 | | |
| 62230 Dental Insurance | 319.32 | | |
| 62300 Unemployment | 342.53 | | |
| 62400 Workers Compensation | 1,099.24 | | |
| 62500 Medicare Tax | 1,258.67 | | |
| Subtotal Fringes | \$18,429.89 | \$13,303.00 | \$13,303.00 |
| 71100 Supplies Pool | | 10,493.00 | 10,493.00 |
| 71120 Office Supplies | 267.06 | | |
| 71130 Instructional Supplies | 5,646.66 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12328 Massage Therapy Revenues
 Org: S12328 Massage Therapy Revenues

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71210 Postage | 420.51 | | |
| 71330 Printing/Dupl Internal | 1,912.28 | | |
| 71610 Equip Rent Copy Machine | 540.34 | | |
| 71910 Indirect Cost | 17,370.98 | | |
| 71933 TPEG Expense | 5,407.37 | | |
| Subtotal Supplies | \$31,565.20 | \$10,493.00 | \$10,493.00 |
| Total Massage Therapy Revenues | \$140,091.39 | \$125,261.00 | \$129,364.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12331 Diamond Award Luncheon
Org: S12331 Diamond Award Luncheon

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71440 Hospitality | 2,025.00 | | |
| Subtotal Supplies | \$2,025.00 | \$0.00 | \$0.00 |
| Total Diamond Award Luncheon | \$2,025.00 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61000 Instructor Pool PT | | 67,307.00 | 69,326.00 |
| 61011 Instr PT CR / N/C Fall | 37,917.48 | | |
| 61012 Instr PT CR / N/C Spring | 58,962.12 | | |
| 61305 Professional Staff FT | 41,727.00 | 41,727.00 | 42,979.00 |
| 61600 Classified Staff Pool | 936.70 | | |
| 61601 Classified Staff PT | 4,851.14 | | |
| 61800 Vacation Accrual | 802.17 | | |
| Subtotal Salaries & Wages | \$145,196.61 | \$109,034.00 | \$112,305.00 |
| 62000 Benefits Pool | | 18,673.00 | 18,673.00 |
| 62100 TRS Retirement | 3,014.36 | | |
| 62200 Group Insurance Medical | 7,380.97 | | |
| 62210 Group Insurance Life | 26.63 | | |
| 62212 OASDI Tax | 3,775.75 | | |
| 62220 Group Insurance Disability | 262.92 | | |
| 62230 Dental Insurance | 115.08 | | |
| 62300 Unemployment | 986.25 | | |
| 62400 Workers Compensation | 1,568.92 | | |
| 62500 Medicare Tax | 2,073.76 | | |
| Subtotal Fringes | \$19,204.64 | \$18,673.00 | \$18,673.00 |
| 71100 Supplies Pool | | 38,803.00 | 38,803.00 |
| 71410 Memberships | 3,958.33 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student and Enrollment Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------------|-----------------------------|------------------------------|------------------------------|
| 71470 Software | 10,275.00 | | |
| 71610 Equip Rent Copy Machine | 2,293.75 | | |
| 71910 Indirect Cost | 32,712.05 | | |
| Subtotal Supplies | \$49,239.13 | \$38,803.00 | \$38,803.00 |
| 72200 Out of Town Travel | 3,225.87 | | |
| Subtotal Other Expenses | \$3,225.87 | \$0.00 | \$0.00 |
| 74000 Student Aid Pool | | 9,000.00 | 9,000.00 |
| 74605 Books Special Programs | 140.20 | | |
| 74613 Student in Town Travel | 915.00 | | |
| Subtotal Student Aid Pool | \$1,055.20 | \$9,000.00 | \$9,000.00 |
| Total Gateway to College | \$217,921.45 | \$175,510.00 | \$178,781.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12334 Biology 1106 & 1107 Lab Manuals
Org: S12334 Biology 1106 & 1107 Lab Manuals

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,500.00 | 7,500.00 |
| Subtotal Supplies | \$0.00 | \$7,500.00 | \$7,500.00 |
| Total Biology 1106 & 1107 Lab Manuals | \$0.00 | \$7,500.00 | \$7,500.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction & Workforce Educ
Fund: 12335 Arts Metal Class
Org: S12335 Arts Metal Class

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|-------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 720.00 | 720.00 |
| Subtotal Supplies | \$0.00 | \$720.00 | \$720.00 |
| Total Arts Metal Class | \$0.00 | \$720.00 | \$720.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12337 Biology Lab Manuals 1108
 Org: S12337 Biology Lab Manuals 1108

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 7,500.00 | 7,500.00 |
| 71130 Instructional Supplies | 5,117.93 | | |
| Subtotal Supplies | \$5,117.93 | \$7,500.00 | \$7,500.00 |
| Total Biology Lab Manuals 1108 | \$5,117.93 | \$7,500.00 | \$7,500.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction & Workforce Educ
 Fund: 12340 NW Community Library Programs
 Org: S12340 NW Community Library Programs

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 10,000.00 | 10,000.00 |
| 71130 Instructional Supplies | 400.00 | | |
| 71313 Consultant | 3,250.00 | | |
| 71910 Indirect Cost | 548.55 | | |
| Subtotal Supplies | \$4,198.55 | \$10,000.00 | \$10,000.00 |
| Total NW Community Library Programs | \$4,198.55 | \$10,000.00 | \$10,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12341 SDF: Cardinal Health Pharmacy
Org: S12341 SDF: Cardinal Health Pharmacy

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61011 Instr PT CR / N/C Fall | 4,186.08 | | |
| 61012 Instr PT CR / N/C Spring | 12,582.72 | | |
| 61013 Instr PT CR / N/C Summer I | 13,908.72 | | |
| 61061 Instr FT / PT N/I Fall | 612.00 | | |
| 61062 Instr FT / PT N/I Spring | 1,147.50 | | |
| 61305 Professional Staff FT | 7,536.83 | | |
| Subtotal Salaries & Wages | \$39,973.85 | \$0.00 | \$0.00 |
| 62100 TRS Retirement | 938.08 | | |
| 62200 Group Insurance Medical | 2,332.94 | | |
| 62210 Group Insurance Life | 6.51 | | |
| 62212 OASDI Tax | 1,607.87 | | |
| 62220 Group Insurance Disability | 69.20 | | |
| 62230 Dental Insurance | 72.63 | | |
| 62300 Unemployment | 317.26 | | |
| 62400 Workers Compensation | 487.69 | | |
| 62500 Medicare Tax | 569.71 | | |
| Subtotal Fringes | \$6,401.89 | \$0.00 | \$0.00 |
| 71130 Instructional Supplies | 17.10 | | |
| 71410 Memberships | 376.00 | | |
| 71910 Indirect Cost | 35,395.80 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12341 SDF: Cardinal Health Pharmacy
Org: S12341 SDF: Cardinal Health Pharmacy

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | Subtotal Supplies | \$35,788.90 | \$0.00 | \$0.00 |
| 73300 | Computer Hardware | 19,224.00 | | |
| | Subtotal Capital Expenses | \$19,224.00 | \$0.00 | \$0.00 |
| | Total SDF: Cardinal Health Pharmacy | \$101,388.64 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce & Continuing Education
Fund: 12342 SDF: Plastic Molding Technology
Org: S12342 SDF: Plastic Molding Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61011 Instr PT CR / N/C Fall | 2,295.00 | | |
| 61012 Instr PT CR / N/C Spring | 6,246.48 | | |
| 61013 Instr PT CR / N/C Summer I | 807.84 | | |
| 61061 Instr FT / PT N/I Fall | 367.20 | | |
| 61062 Instr FT / PT N/I Spring | 1,530.00 | | |
| 61063 Instr FT / PT N/I Summer I | 290.70 | | |
| 61305 Professional Staff FT | 4,819.18 | | |
| 61605 Classified Staff FT | 18,208.00 | | |
| Subtotal Salaries & Wages | \$34,564.40 | \$0.00 | \$0.00 |
| 62100 TRS Retirement | 1,602.33 | | |
| 62200 Group Insurance Medical | 5,917.42 | | |
| 62210 Group Insurance Life | 20.37 | | |
| 62212 OASDI Tax | 677.36 | | |
| 62220 Group Insurance Disability | 30.36 | | |
| 62230 Dental Insurance | 244.02 | | |
| 62300 Unemployment | 300.71 | | |
| 62400 Workers Compensation | 421.72 | | |
| 62500 Medicare Tax | 490.17 | | |
| Subtotal Fringes | \$9,704.46 | \$0.00 | \$0.00 |
| 71130 Instructional Supplies | 25.00 | | |
| 71317 Other Professional/Tech | 20,000.00 | | |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce & Continuing Education
 Fund: 12342 SDF: Plastic Molding Technology
 Org: S12342 SDF: Plastic Molding Technology

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71330 Printing/Dupl Internal | 7.56 | | |
| 71331 Printing/Dupl External | 87.50 | | |
| 71910 Indirect Cost | 18,621.84 | | |
| Subtotal Supplies | \$38,741.90 | \$0.00 | \$0.00 |
| 73300 Computer Hardware | 3,815.95 | | |
| Subtotal Capital Expenses | \$3,815.95 | \$0.00 | \$0.00 |
| Total SDF: Plastic Molding Technology | \$86,826.71 | \$0.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | 15,152.98 | 15,153.00 | 15,644.00 |
| 61800 Vacation Accrual | (251.87) | | |
| Subtotal Salaries & Wages | \$14,901.11 | \$15,153.00 | \$15,644.00 |
| 62000 Benefits Pool | | 4,933.00 | 4,933.00 |
| 62100 TRS Retirement | 1,030.31 | | |
| 62200 Group Insurance Medical | 2,804.77 | | |
| 62210 Group Insurance Life | 10.11 | | |
| 62220 Group Insurance Disability | 95.44 | | |
| 62230 Dental Insurance | 43.72 | | |
| 62300 Unemployment | 51.29 | | |
| 62400 Workers Compensation | 184.87 | | |
| 62500 Medicare Tax | 219.75 | | |
| Subtotal Fringes | \$4,440.26 | \$4,933.00 | \$4,933.00 |
| Total Administrative Services | \$19,341.37 | \$20,086.00 | \$20,577.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 71170 Rec. Pool (70) - Physical Plant

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 61305 Professional Staff FT | | 103,857.00 | 47,936.00 |
| 61605 Classified Staff FT | | 179,628.00 | 177,051.00 |
| Subtotal Salaries & Wages | \$0.00 | \$283,485.00 | \$224,987.00 |
| Total Rec. Pool (70) - Physical Plant | \$0.00 | \$283,485.00 | \$224,987.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 72009 Hazardous Waste Disposal

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 90,000.00 | 90,000.00 |
| 71193 Misc Building Supplies | 5,405.00 | | |
| 71210 Postage | 738.96 | | |
| 71390 Trash Disposal | 22,077.76 | | |
| 71860 Other | 36,235.10 | | |
| Subtotal Supplies | \$64,456.82 | \$90,000.00 | \$90,000.00 |
| Total Hazardous Waste Disposal | \$64,456.82 | \$90,000.00 | \$90,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 61205 Administrator FT | 93,441.00 | 93,441.00 | 96,244.00 |
| 61600 Classified Staff Pool | | 23,861.00 | 24,577.00 |
| 61601 Classified Staff PT | 14,097.37 | | |
| 61605 Classified Staff FT | 108,434.29 | 113,930.00 | 81,878.00 |
| 61800 Vacation Accrual | 1,442.27 | | |
| 61900 Overtime | 4,488.07 | 3,913.00 | 3,913.00 |
| Subtotal Salaries & Wages | \$221,903.00 | \$235,145.00 | \$206,612.00 |
| 71100 Supplies Pool | | 39,339.00 | 39,339.00 |
| 71116 Food | 180.77 | | |
| 71120 Office Supplies | 181.50 | | |
| 71121 Furniture & Equip < 5,000 | 6,538.02 | | |
| 71160 Uniforms/Badges | 5,569.58 | | |
| 71193 Misc Building Supplies | 17,180.22 | | |
| 71195 Small Tools | 59.99 | | |
| 71210 Postage | 15.00 | | |
| 71310 Professional Services | 1,350.00 | | |
| 71330 Printing/Dupl Internal | 73.57 | | |
| 71331 Printing/Dupl External | 50.00 | | |
| 71410 Memberships | 714.00 | | |
| 71440 Hospitality | 1,523.48 | | |
| 71760 Facility Repair/Maint | 2,290.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71860 Other | 75.00 | | |
| Subtotal Supplies | \$35,801.13 | \$39,339.00 | \$39,339.00 |
| 72099 Travel Pool | | 13,000.00 | 13,000.00 |
| 72200 Out of Town Travel | 3,742.76 | | |
| Subtotal Other Expenses | \$3,742.76 | \$13,000.00 | \$13,000.00 |
| Total Director Physical Plant | \$261,446.89 | \$287,484.00 | \$258,951.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76004 Recycling Program - District Wide

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 28,370.00 | 28,370.00 |
| 71120 Office Supplies | 8,298.87 | | |
| 71180 Janitorial Supplies | 11,110.94 | | |
| Subtotal Supplies | \$19,409.81 | \$28,370.00 | \$28,370.00 |
| Total Recycling Program - District Wide | \$19,409.81 | \$28,370.00 | \$28,370.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76005 Custodial

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 2,254,467.00 | 2,254,467.00 |
| 71120 Office Supplies | 1,670.29 | | |
| 71193 Misc Building Supplies | 26,612.75 | | |
| 71310 Professional Services | 1,858,493.91 | | |
| 71316 Janitorial | (42.04) | | |
| Subtotal Supplies | \$1,886,734.91 | \$2,254,467.00 | \$2,254,467.00 |
| Total Custodial | \$1,886,734.91 | \$2,254,467.00 | \$2,254,467.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 898,435.00 | 923,435.00 |
| 71110 Automotive Supplies | 40,221.28 | | |
| 71120 Office Supplies | 26,731.86 | | |
| 71121 Furniture & Equip < 5,000 | 12,597.28 | | |
| 71140 Laboratory Supplies | 330.00 | | |
| 71160 Uniforms/Badges | 13,874.21 | | |
| 71191 Grnds Maint Supplies | 54,769.15 | | |
| 71193 Misc Building Supplies | 385,084.19 | | |
| 71210 Postage | 30.56 | | |
| 71227 Comm Services | 24,309.51 | | |
| 71310 Professional Services | 625.00 | | |
| 71317 Other Professional/Tech | 183,673.65 | | |
| 71331 Printing/Dupl External | 10.00 | | |
| 71390 Trash Disposal | 35,445.02 | | |
| 71410 Memberships | 595.00 | | |
| 71440 Hospitality | 56.60 | | |
| 71464 Other Costs | 330.00 | | |
| 71620 Equip Rent Other | 2,324.97 | | |
| 71760 Facility Repair/Maint | 9,420.40 | | |
| 71761 Facility Improv/Remod | 734.00 | | |
| 71800 Govt Licenses Permits | 1,510.00 | | |
| 71810 Property Insurance Auto | 1,460.00 | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|-----------------------------|------------------------------|------------------------------|
| 71920 Applied Charges | (2,206.47) | | |
| Subtotal Supplies | \$791,926.21 | \$898,435.00 | \$923,435.00 |
| 72100 In Town Travel | 50.00 | | |
| Subtotal Other Expenses | \$50.00 | \$0.00 | \$0.00 |
| Total Facilities Maintenance Operations | \$791,976.21 | \$898,435.00 | \$923,435.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76008 Electricity

| ACCOUNT | | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 | Supplies Pool | | 2,308,388.00 | 2,308,388.00 |
| 71510 | Electricity | 2,306,764.81 | | |
| | Subtotal Supplies | \$2,306,764.81 | \$2,308,388.00 | \$2,308,388.00 |
| | Total Electricity | \$2,306,764.81 | \$2,308,388.00 | \$2,308,388.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76009 Gas

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|----------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 214,000.00 | 214,000.00 |
| 71520 Gas | 140,067.31 | | |
| Subtotal Supplies | \$140,067.31 | \$214,000.00 | \$214,000.00 |
| Total Gas | \$140,067.31 | \$214,000.00 | \$214,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76010 Water/Sewage

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 345,000.00 | 345,000.00 |
| 71210 Postage | 738.13 | | |
| 71520 Gas | 7.18 | | |
| 71530 Water & Sewage | 409,812.55 | | |
| Subtotal Supplies | \$410,557.86 | \$345,000.00 | \$345,000.00 |
| Total Water/Sewage | \$410,557.86 | \$345,000.00 | \$345,000.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76011 Plant O/M Supp Aux

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | (65,000.00) | (65,000.00) |
| 71920 Applied Charges | (65,000.00) | | |
| Subtotal Supplies | \$(65,000.00) | \$(65,000.00) | \$(65,000.00) |
| Total Plant O/M Supp Aux | \$(65,000.00) | \$(65,000.00) | \$(65,000.00) |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76012 Automotive Fleet Management

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--|--------------------------------------|---------------------------------------|---------------------------------------|
| 71100 Supplies Pool | | 80,000.00 | 80,000.00 |
| 71110 Automotive Supplies | 73,415.20 | | |
| 71121 Furniture & Equip < 5,000 | 4,399.99 | | |
| Subtotal Supplies | \$77,815.19 | \$80,000.00 | \$80,000.00 |
| Total Automotive Fleet Management | \$77,815.19 | \$80,000.00 | \$80,000.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

**Exec Level: 12007 VP Financial & Admin Operations
Fund: 13000 Physical Plant
Org: 76014 Operations & Maintenance Personnel**

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|---|--------------------------------------|---------------------------------------|---------------------------------------|
| 61305 Professional Staff FT | 340,666.84 | 294,325.00 | 404,077.00 |
| 61600 Classified Staff Pool | | 24,246.00 | 38,720.00 |
| 61601 Classified Staff PT | 115,350.58 | | |
| 61605 Classified Staff FT | 1,618,812.84 | 1,636,642.00 | 1,712,584.00 |
| 61800 Vacation Accrual | 7,730.10 | | |
| 61900 Overtime | 83,129.72 | 37,000.00 | 37,000.00 |
| Subtotal Salaries & Wages | \$2,165,690.08 | \$1,992,213.00 | \$2,192,381.00 |
| Total Operations & Maintenance Personnel | \$2,165,690.08 | \$1,992,213.00 | \$2,192,381.00 |

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2017-18 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Financial & Admin Operations
 Fund: 13000 Physical Plant
 Org: 76016 Stanton Chilled Water

| ACCOUNT | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|------------------------------------|-----------------------------|------------------------------|------------------------------|
| 71100 Supplies Pool | | 25,000.00 | |
| 71193 Misc Building Supplies | 25,939.31 | | |
| Subtotal Supplies | \$25,939.31 | \$25,000.00 | \$0.00 |
| Total Stanton Chilled Water | \$25,939.31 | \$25,000.00 | \$0.00 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2017-18 BUDGET
BUDGET FORM 1**

| | 2016-17 ACTUAL EXPEND | 2016-17 ADOPTED BUDGET | 2017-18 ADOPTED BUDGET |
|--------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| Grand Total | \$134,156,026.85 | \$136,425,450.00 | \$138,619,311.00 |

STUDENT ACTIVITIES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|---|---------------------------|---------------------------|---------------------------|
| Sources: | | | |
| Beginning Balance, September 1 | \$ 837,491 | \$ 837,491 | \$ 842,119 |
| Revenue | | | |
| Student Activity Fee | \$ 679,149 | \$ 712,885 | \$ 667,000 |
| Interest Income | 6,499 | | |
| Other Income | 20,021 | | |
| Total Revenue | <u>\$ 705,669</u> | <u>\$ 712,885</u> | <u>\$ 667,000</u> |
| Uses: | | | |
| Expenditures | | | |
| Std. Govt. Assoc. (fund: 16001) | | | |
| Salaries & Wages | \$ 121,427 | \$ 194,049 | \$ 195,000 |
| Supplies & Services | 288,979 | 208,001 | 195,000 |
| Travel | 23,995 | 50,000 | 35,000 |
| Furniture & Equipment | 25,510 | 15,500 | 5,000 |
| Student Stipends | 18,795 | 8,700 | 15,000 |
| Club Support | 59,201 | | |
| Leadership EPCC (fund: 16030) | | | |
| Salaries & Wages | | | |
| Supplies & Services | 11,503 | 35,000 | 30,000 |
| Travel | | | |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT ACTIVITIES SUMMARY**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|--|---------------------------|---------------------------|---------------------------|
| Expenditures (Contd.) | | | |
| Campus Life (fund: 16130) | | | |
| Supplies & Services | \$ 59,059 | \$ 80,000 | \$ 75,000 |
| Club Support | (56) | | |
| Intramural Sport (fund: 16131) | | | |
| Salaries & Wages | 25,538 | 36,635 | 37,000 |
| Supplies & Services | 31,892 | 85,000 | 80,000 |
| Travel | 35,197 | | |
| Total Expenditures | <u>\$ 701,041</u> | <u>\$ 712,885</u> | <u>\$ 667,000</u> |
| Increase (Decrease) in Fund Balance | \$ 4,628 | \$ 0 | \$ (0) |
| Ending Balance, August 31 | <u><u>\$ 842,119</u></u> | <u><u>\$ 837,491</u></u> | <u><u>\$ 842,119</u></u> |

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

| | | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|----------------------|--------------------------------|---------------------------|---------------------------|---------------------------|
| Sources: | | | | |
| | Beginning Balance, September 1 | \$ 2,187,309 | \$ 2,187,309 | \$ 2,540,450 |
| Revenue: | | | | |
| 31001 | Vehicle Registration | \$ 758,541 | \$ 715,000 | \$ 675,000 |
| 31004 | Mcliff Vending Commission | 50,000 | 50,000 | 50,000 |
| 31007 | Barnes & Noble Commission | 712,173 | 735,000 | 464,929 |
| 31011 | Subway Commission | 54,398 | 75,000 | 60,000 |
| 31017 | Returned Check Processing Fee | 3,800 | 3,000 | 3,000 |
| 31033 | Tazas Coffee | 2,864 | | |
| 31037 | Food Court Commission | 2,174 | | |
| 31038 | GECU Rental Space | 21,500 | | 23,540 |
| 31111 | Pepsi Commissions | 91,250 | 151,000 | 88,625 |
| 31112 | El Portal Seafood Commission | 8,369 | | |
| 31115 | ATM Commission | 12,512 | 13,000 | 13,200 |
| | Total Revenue | <u>\$ 1,717,580</u> | <u>\$ 1,742,000</u> | <u>\$ 1,378,294</u> |
| Uses: | | | | |
| Expenditures: | | | | |
| 31000 | Auxiliary Operations | \$ 12,000 | \$ 7,000 | \$ 12,000 |
| 31001 | Vehicle Registration | 743,698 | 565,000 | 525,000 |
| 31004 | Mcliff Vending Commission | 269 | 1,000 | 1,000 |
| 31005 | Cafeteria Operations | 48,017 | 75,000 | 125,000 |
| 31008 | Classified Staff Association | 3,298 | 3,750 | 3,750 |
| 31012 | Faculty Association | 2,103 | 3,750 | 3,750 |
| 31013 | Professional Staff Association | 3,754 | 3,750 | 3,750 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

| | | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|--|--------------------------------------|----------------------------|----------------------------|----------------------------|
| Expenditures (Contd.): | | | | |
| 31014 | Staff Scholarship | \$ 251,914 | \$ 300,000 | \$ 300,000 |
| 31015 | Staff Educational Assistance | 7,200 | 24,000 | 24,000 |
| 31018 | Memberships | 73,166 | 81,000 | 81,000 |
| 31020 | Bookstore Utilities | 30,000 | 30,000 | 30,000 |
| 31021 | Cafeteria Utilities | 35,000 | 35,000 | 35,000 |
| 31029 | Miscellaneous Student Scholarship | 5,130 | | |
| 31111 | Pepsi Commissions | 772 | | |
| 31116 | Bad Debt Expense | 1,058,648 | | |
| 31131 | College Events | 540 | | |
| 31300 | Bookstore Renovations | 22,579 | 25,000 | |
| | Total Expenditures | <u>\$ 2,298,087</u> | <u>\$ 1,154,250</u> | <u>\$ 1,144,250</u> |
| Transfers (to) from: | | | | |
| | Debt Revenue Fund | \$ 1,058,648 | \$ | \$ |
| | Athletics Fund | 100,000 | | |
| | Loan repayment from Athletics Fund | | 100,000 | 100,000 |
| | Plant Fund - Renewals & Replacements | (225,000) | (225,000) | (225,000) |
| | Total Transfers | <u>\$ 933,648</u> | <u>\$ (125,000)</u> | <u>\$ (125,000)</u> |
| Increase <Decrease> in Fund Balance | | \$ 353,141 | \$ 462,750 | \$ 109,044 |
| Ending Balance, August 31 | | <u><u>\$ 2,540,450</u></u> | <u><u>\$ 2,650,059</u></u> | <u><u>\$ 2,649,494</u></u> |

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

| | | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|-----------------------------|--------------------------------------|---------------------------|---------------------------|---------------------------|
| Sources: | | | | |
| | Beginning Balance, September 1 | \$ 90,465 | \$ 90,465 | \$ 122,555 |
| Revenue: | | | | |
| 32003 | Athletic Administration | \$ 1,182,912 | \$ 1,250,000 | \$ 1,250,000 |
| 32008 | Athletic Administration Fund Raising | 50,101 | 41,000 | 47,000 |
| 32013 | Softball Fund Raising | 25,295 | 14,000 | 20,000 |
| 32019 | Baseball Fund Raising | 19,981 | 23,000 | 20,000 |
| 32020 | EPCC Golf Tournament | 2,500 | 7,000 | 7,000 |
| | Total Revenue | <u>\$ 1,280,789</u> | <u>\$ 1,335,000</u> | <u>\$ 1,344,000</u> |
| Uses: | | | | |
| Expenditures: | | | | |
| 32003 | Athletic Administration | \$ 240,455 | \$ 294,555 | \$ 261,317 |
| 32006 | Baseball | 244,732 | 350,333 | 402,965 |
| 32007 | Softball | 223,533 | 355,232 | 355,748 |
| 32011 | Cross Country | 88,744 | 224,242 | 223,516 |
| | Total Expenditures | <u>\$ 797,464</u> | <u>\$ 1,224,362</u> | <u>\$ 1,243,546</u> |
| Transfers (to) from: | | | | |
| | Auxiliary Fund - Loan Repayment | \$ (100,000) | \$ (100,000) | \$ (100,000) |
| | Athletic Scholarships | (351,235) | | |
| | Total Transfers | <u>\$ (451,235)</u> | <u>\$ (100,000)</u> | <u>\$ (100,000)</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

| | <u>2016-17 ACTUAL</u> | <u>2016-17 BUDGET</u> | <u>2017-18 BUDGET</u> |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Increase <Decrease> in Fund Balance | \$ 32,090 | \$ 10,638 | \$ 454 |
| Ending Balance, August 31 | <u>\$ 122,555</u> | <u>\$ 101,103</u> | <u>\$ 123,009</u> |

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|---|---------------------------|---|---|---------------------|---|---------------------|
| REVENUES | <u>\$9,497,358</u> | <u>\$2,638,877</u> | <u>\$3,904,375</u> | <u>\$61,899,845</u> | <u>\$1,851,959</u> | <u>\$79,792,414</u> |
| EXPENDITURES | | | | | | |
| Aspen Simiens Tech Scholars | | | | | \$ 24,000 | \$ 24,000 |
| Carl Perkins Allocation | | | \$ 690,221 | | | 690,221 |
| Catch the Next | | | | | 10,000 | 10,000 |
| Cien Palmas | | | | | 6,000 | 6,000 |
| College Assistance Migrant Program (CAMP) | | \$ 261,498 | | | | 261,498 |
| Contract Opportunities Center | | 327,000 | | | | 327,000 |
| CSD Project Higher | | | | | 15,000 | 15,000 |
| EPISD Bowie HS GED 2016 | | | | | 3,000 | 3,000 |
| Fabens ISD EMT Program | | | | | 18,174 | 18,174 |
| Federal Pell Grant Program | | | | \$ 60,000,000 * | | 60,000,000 |
| Federal Supple Ed Oppor Grant (FSEOG) | | | | 1,051,069 | | 1,051,069 |
| Federal Work-Study FY 2017-18 | | | | 848,776 | | 848,776 |
| Group Health Insurance | \$ 7,161,343 | | | | | 7,161,343 |
| IME Binational Initiative 2016 | | | | | 15,000 | 15,000 |
| Kisko Veterans Support | | | | | 75,000 | 75,000 |
| La Tuna HVAC & Welding Program | | | 96,977 | | | 96,977 |
| Matching Funds for Retirement Plans | 2,336,015 | | | | | 2,336,015 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|--|---------------------------|---|---|--------------------|---|--------------|
| EXPENDITURES (Contd.) | | | | | | |
| Migrant Higher Education Program (HEP) | | \$ 475,000 | | | | \$ 475,000 |
| New Mathways Project | | | | | \$ 20,000 | 20,000 |
| NW Community Library EPPL | | | | | 37,000 | 37,000 |
| Pathways Project | | | \$ 12,000 | | | 12,000 |
| Prudential Workforce Development | | | | | 182,000 | 182,000 |
| RISE to the Challenge Bridge | | 327,501 | | | | 327,501 |
| Small Business Development Center | | | | | 277,927 | 277,927 |
| Socorro ISD EMT | | | | | 39,182 | 39,182 |
| State Farm Fire Tech Safety | | | | | 10,000 | 10,000 |
| STS EPISD | | | | | 20,000 | 20,000 |
| Student Support Services Program (SSSP) | | 627,602 | | | | 627,602 |
| Texas College Work-Study Program 2017-18 | | | 146,375 | | | 146,375 |
| Texas Educational Opportunity Grant (TEOG) | | | 2,312,714 | | | 2,312,714 |
| THECB College Readiness & Success Prgm | | | 88,250 | | | 88,250 |
| THECB Student Mentoring Program | | | 50,000 | | | 50,000 |
| THECB T-STEM Scholarships | | | 288,441 | | | 288,441 |
| Title V Early Alert Case Management | | 523,299 | | | | 523,299 |
| TWC Apprenticeship 2017 | | | 161,874 | | | 161,874 |
| TWC Skills for Small Business | | | 31,500 | | | 31,500 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

| | <u>State Benefits</u> | <u>Federal Sponsored Programs</u> | <u>State Sponsored Programs</u> | <u>Student Aid</u> | <u>Other Sponsored Programs</u> | <u>TOTAL</u> |
|--|---------------------------|---|---|----------------------------|---|-----------------------------|
| EXPENDITURES (Contd.) | | | | | | |
| TWC Skills for Transition | | | \$ 100,000 | | | \$ 100,000 |
| TWC Text Campaign | | | 5,000 | | | 5,000 |
| TX HHS Emergence Health Network | | | 18,000 | | | 18,000 |
| TX Mutual Ins Workplace Safety | | | | | \$ 100,000 | 100,000 |
| UEP Wheels of Change | | | | | 20,000 | 20,000 |
| UTA New Mathways Project | | | | | 20,000 | 20,000 |
| UTEP Bridges to the Future | | | | | 42,752 | 42,752 |
| UTEP Cultivating Productive Partnerships | | | | | 47,818 | 47,818 |
| UTEP Increase Regular Dual Credit | | | | | 10,800 | 10,800 |
| UTEP Marsh Rio Grande River Research | | | | | 20,000 | 20,000 |
| UTEP NIH BUILD Initiative | | | | | 75,913 | 75,913 |
| UTEP ROCCS | | | | | 16,866 | 16,866 |
| UTEP Service Learning GEO Science | | | | | 18,896 | 18,896 |
| UTEP STEMGrow & Articulation | | | | | 519,941 | 519,941 |
| Viva! El Paso | | | | | 150,000 | 150,000 |
| YISD EMT Program | | | | | 56,690 | 56,690 |
| TOTAL EXPENDITURES | <u><u>\$9,497,358</u></u> | <u><u>\$2,638,877</u></u> | <u><u>\$3,904,375</u></u> | <u><u>\$61,899,845</u></u> | <u><u>\$1,851,959</u></u> | <u><u>\$ 79,792,414</u></u> |

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUNDS SUMMARY**

| | <u>Unexpended Plant Funds</u> | <u>Rev Bond Proceeds</u> | <u>Renewals and Replacement</u> | <u>Retirement of Indebtedness</u> | <u>Total</u> |
|--|-----------------------------------|------------------------------|---|---|-----------------------|
| Sources: | | | | | |
| Beginning Balance, September 1, 2017 | \$ 17,198,821 | \$ 112,312,563 | \$ 419,212 | \$ 15,947,701 | \$ 145,878,297 |
| Revenues | | | | | |
| General Use Fees | | | | 10,637,943 | 10,637,943 |
| Interest Income | 100,000 | 800,216 | 5,000 | 90,000 | 995,216 |
| Tuition | | | | 900,000 | 900,000 |
| Public Sale | | | 40,000 | | 40,000 |
| Transfers | | | | | |
| From Auxiliary Enterprises | | | 225,000 | | 225,000 |
| From Unrestricted Current Funds | 2,778,234 | | 110,000 | 412,595 | 3,300,829 |
| From Unexpended Plant Funds | | | 541,000 | | 541,000 |
| Intrafund Transfers | 11,049,576 | | | 8,410,720 | 19,460,296 |
| Total Sources | \$ 31,126,631 | \$ 113,112,779 | \$ 1,340,212 | \$ 36,398,959 | \$ 181,978,581 |
| Uses: | | | | | |
| Equipment | \$ 3,485,121 | \$ | \$ | \$ | \$ 3,485,121 |
| Agents Fees | | | | 1,575 | 1,575 |
| 2007 Revenue Bond Projects | | 20,933 | | | 20,933 |
| 2016 Revenue Bond Projects | | 37,425,746 | | | 37,425,746 |
| Interest | | | | 5,557,461 | 5,557,461 |
| Amortization of Discount (Premium) | | | | (469,133) | (469,133) |
| Intrafund Transfers | 11,049,576 | | | 8,410,720 | 19,460,296 |
| Principal | | | | 3,901,102 | 3,901,102 |
| Other Costs | | | | 9,000 | 9,000 |
| Renewals and Replacements | 541,000 | | 1,340,212 | | 1,881,212 |
| Repairs and Rehabilitation | 15,755,658 | | | | 15,755,658 |
| Total Uses | \$ 30,831,355 | \$ 37,446,679 | \$ 1,340,212 | \$ 17,410,725 | \$ 87,028,971 |
| Estimated Ending Balance, August 31, 2018 | \$ 295,276 | \$ 75,666,100 | \$ 0 | \$ 18,988,234 | \$ 94,949,610 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNEXPENDED PLANT FUNDS**

| | <u>Reserves/Maint.</u> | <u>Repair/Rehab</u> | <u>Equipment</u> | <u>Total</u> |
|--|------------------------|----------------------|---------------------|----------------------|
| Sources: | | | | |
| Beginning Balance, September 1, 2017 | \$ 11,200,237 | \$ 4,306,421 | \$ 1,692,163 | \$ 17,198,821 |
| Revenues: | | | | |
| Interest Income | 40,000 | 50,000 | 10,000 | 100,000 |
| Transfers: | | | | |
| Transfer from the Project Reserve Fund | | 11,049,576 | | 11,049,576 |
| Transfer from Unrestr. Current Funds | 700,000 | | 2,078,234 | 2,778,234 |
| Total Sources | \$ 11,940,237 | \$ 15,405,997 | \$ 3,780,397 | \$ 31,126,631 |
| Uses: | | | | |
| Repairs and Rehabilitation: | | | | |
| Various Projects in Progress from Previous Year | \$ 190,661 | \$ 4,171,888 | \$ | \$ 4,362,549 |
| 9xxxx Projects for Current Year | 159,000 | 11,234,109 | | 11,393,109 |
| Subtotal | | | | 15,755,658 |
| Equipment: | | | | |
| 91265 Integrated Technology Committee Fund | | | 1,000,000 | 1,000,000 |
| 91271 Instructional Equipment | | | 932,296 | 932,296 |
| 91326 Technology Fund | | | 1,456,066 | 1,456,066 |
| 91491 Networking Supplies | | | 96,759 | 96,759 |
| Subtotal | | | | 3,485,121 |
| Transfers: | | | | |
| 9xxxx Projects Repair/Rehab | 11,049,576 | | | 11,049,576 |
| Renewals and Replacements | 541,000 | | | 541,000 |
| Total Uses | \$ 11,940,237 | \$ 15,405,997 | \$ 3,485,121 | \$ 30,831,355 |
| Estimated Ending Balance, August 31, 2018 | \$ 0 | \$ 0 | \$ 295,276 | \$ 295,276 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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 09/01/17</u> | <u>2017-18 Estimated Budget</u> |
|--|-------------------------------------|---------------------------------------|---|-----------------------------|---|
| Sources: | | | | | |
| Beginning Balance, September 1, 2017 | \$ | \$ | \$ | \$ 112,312,563 | \$ 112,312,563 |
| Bond Proceeds from Sale | 146,850,000 | 149,805,623 | 149,805,623 | | |
| Interest Income | | 1,395,900 | 1,395,900 | | 800,216 |
| Total Sources | \$ 146,850,000 | \$ 151,201,523 | \$ 151,201,523 | \$ 112,312,563 | \$ 113,112,779 |
| Uses: | | | | | |
| Buildings | \$ 16,729,583 | \$ 19,584,977 | \$ 19,584,977 | \$ 20,717 | \$ 20,933 |
| Furniture and Equipment | 2,031,482 | 1,359,569 | 1,359,569 | 0 | 0 |
| Transfer to Renewals and Replacements | 3,672,500 | 3,614,210 | 3,614,210 | 0 | 0 |
| Land Acquisitions/Renovations & Improvements | 1,610,000 | 1,610,000 | 2,400 | 1,607,600 | 1,607,600 |
| Master Plan Phase I | 113,590,000 | 37,923,900 | 3,869,610 | 34,054,290 | 34,054,290 |
| Unallocated Bond Proceeds | 0 | 963,856 | 0 | 963,856 | 1,763,856 |
| 2007 Bond Refunding | 0 | 10,281,989 | 10,281,989 | 0 | 0 |
| Fort Bliss Campus | 9,216,435 | 196,922 | 196,922 | 0 | 0 |
| Total Uses | \$ 146,850,000 | \$ 75,535,423 | \$ 38,909,677 | \$ 36,646,463 | \$ 37,446,679 |
| Estimated Ending Balance, August 31, 2018 | \$ 0 | \$ 75,666,100 | \$ 112,291,846 | \$ 75,666,100 | \$ 75,666,100 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
UNEXPENDED PLANT FUND
2007 REVENUE BOND PROCEEDS**

| | <u>Total Project Budget</u> | <u>Revised Project Budget</u> | <u>Received/ Expended To Date</u> | <u>Balance 09/01/17</u> | <u>2017-18 Estimated Budget</u> |
|--|-------------------------------------|---------------------------------------|---|-----------------------------|---|
| Sources: | | | | | |
| Beginning Balance, September 1, 2017 | \$ | \$ | \$ | \$ 20,717 | \$ 20,717 |
| Bond Proceeds from Sale | 31,650,000 | 34,605,623 | 34,605,623 | | |
| Interest Income | | 432,044 | 432,044 | | 216 |
| Total Sources | \$ 31,650,000 | \$ 35,037,667 | \$ 35,037,667 | \$ 20,717 | \$ 20,933 |
| Uses/Allocations: | | | | | |
| Buildings | \$ 16,729,583 | \$ 19,584,977 | \$ 19,584,977 | \$ 20,717 | \$ 20,933 |
| Furniture and Equipment | 2,031,482 | 1,359,569 | 1,359,569 | 0 | 0 |
| Transfer to Renewals and Replacements | 3,672,500 | 3,614,210 | 3,614,210 | 0 | 0 |
| 2007 Bond Refunding | | 10,281,989 | 10,281,989 | 0 | 0 |
| Fort Bliss Campus | 9,216,435 | 196,922 | 196,922 | 0 | 0 |
| Total Uses | \$ 31,650,000 | \$ 35,037,667 | \$ 35,037,667 | \$ 20,717 | \$ 20,933 |
| Estimated Ending Balance, August 31, 2018 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 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 09/01/17</u> | <u>2017-18 Estimated Budget</u> |
|--|-------------------------------------|---------------------------------------|---|-----------------------------|---|
| Sources: | | | | | |
| Beginning Balance, September 1, 2017 | \$ | \$ | \$ | \$ 112,291,846 | \$ 112,291,846 |
| Bond Proceeds from Sale | 115,200,000 | 115,200,000 | 115,200,000 | | |
| Interest Income | | 963,856 | 963,856 | | 800,000 |
| Total Sources | <u>\$ 115,200,000</u> | <u>\$ 116,163,856</u> | <u>\$ 116,163,856</u> | <u>\$ 112,291,846</u> | <u>\$ 113,091,846</u> |
| Uses: | | | | | |
| Buildings | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Furniture and Equipment | 0 | 0 | 0 | 0 | 0 |
| Land Acquisitions/Renovations & Improvements | 1,610,000 | 1,610,000 | 2,400 | 1,607,600 | 1,607,600 |
| Master Plan Phase I | 113,590,000 | 37,923,900 | 3,869,610 | 34,054,290 | 34,054,290 |
| Unallocated Bond Proceeds | 0 | 963,856 | 0 | 963,856 | 1,763,856 |
| Total Uses | <u>\$ 115,200,000</u> | <u>\$ 40,497,756</u> | <u>\$ 3,872,010</u> | <u>\$ 36,625,746</u> | <u>\$ 37,425,746</u> |
| Estimated Ending Balance, August 31, 2018 | <u>\$ 0</u> | <u>\$ 75,666,100</u> | <u>\$ 112,291,846</u> | <u>\$ 75,666,100</u> | <u>\$ 75,666,100</u> |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

| | Preventive Maint. <u>92050</u> | Carpet Replacmt. <u>92051</u> | Vehicle Replacmt. <u>92052</u> | Parking Lot Renov. <u>92054</u> | Furniture Replacmt. <u>92055</u> | Maint Funds <u>92065-71</u> | Total |
|--|---|--|---|--|---|--|---------------------|
| Sources: | | | | | | | |
| Beginning Balance, September 1, 2017 | \$ 24,321 | \$ 0 | \$ 250,850 | \$ 50,369 | \$ 82,623 | \$ 11,049 | \$ 419,212 |
| Revenues: | | | | | | | |
| Interest Income | 5,000 | | | | | | 5,000 |
| Public Sale | | | 40,000 | | | | 40,000 |
| Transfers: | | | | | | | |
| From Auxiliary Enterprises | 75,000 | | | 150,000 | | | 225,000 |
| From Current Unrestricted Funds | | | 65,000 | | 45,000 | | 110,000 |
| From Unexpended Plant Funds | 100,000 | 60,000 | | | 10,000 | 371,000 | 541,000 |
| Total Sources | \$ 204,321 | \$ 60,000 | \$ 355,850 | \$ 200,369 | \$ 137,623 | \$ 382,049 | \$ 1,340,212 |
| Uses: | | | | | | | |
| Expenditures | 204,321 | 60,000 | 355,850 | 200,369 | 137,623 | 382,049 | 1,340,212 |
| Total Uses | \$ 204,321 | \$ 60,000 | \$ 355,850 | \$ 200,369 | \$ 137,623 | \$ 382,049 | \$ 1,340,212 |
| Estimated Ending Balance, Aug. 31, 2018 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

| | <u>Beginning Balance</u> | <u>General Use Fee</u> | <u>Intrafund Transfers</u> | <u>Interest Income</u> | <u>Tuition</u> | <u>Transfer from Unrestricted</u> | <u>Total</u> |
|------------------------------|--------------------------|------------------------|----------------------------|------------------------|-------------------|-----------------------------------|----------------------|
| Sources: | | | | | | | |
| Revenues: | | | | | | | |
| Debt Service Reserve | \$ 9,088,854 | \$ | \$ | \$ 90,000 | \$ | \$ | \$ 9,178,854 |
| Revenue Fund | 6,611,430 | 10,637,943 | | | 900,000 | | 18,149,373 |
| 1975 G.O. Bonds | 40,554 | | | | | | 40,554 |
| Texas Energy Commission FY10 | 1 | | | | | 412,595 | 412,596 |
| 2016 Revenue Bonds | 0 | | 4,407,678 | | | | 4,407,678 |
| 2017 Revenue Bonds | 206,862 | | 4,003,042 | | | | 4,209,904 |
| Total Sources | \$ 15,947,701 | \$ 10,637,943 | \$ 8,410,720 | \$ 90,000 | \$ 900,000 | \$ 412,595 | \$ 36,398,959 |

| | <u>Principal</u> | <u>Interest</u> | <u>Amort. of Discount (Premium)</u> | <u>Agent's Fees</u> | <u>Other Costs</u> | <u>Intrafund Transfers</u> | <u>Total</u> | <u>Ending Balance</u> |
|--|---------------------|---------------------|-------------------------------------|---------------------|--------------------|----------------------------|----------------------|-----------------------|
| Uses: | | | | | | | | |
| Debt Service Reserve | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ 9,178,854 |
| Revenue Fund | | | | | | 8,410,720 | 8,410,720 | 9,738,653 |
| 1975 G.O. Bonds | | | | | | | - | 40,554 |
| Texas Energy Commission FY10 | 376,102 | 6,321 | | | | | 382,423 | 30,173 |
| 2016 Revenue Bonds | - | 4,948,250 | (545,897) | 825 | 4,500 | | 4,407,678 | 0 |
| 2017 Revenue Bonds | 3,525,000 | 602,890 | 76,764 | 750 | 4,500 | | 4,209,904 | 0 |
| Total Uses | \$ 3,901,102 | \$ 5,557,461 | \$ (469,133) | \$ 1,575 | \$ 9,000 | \$ 8,410,720 | \$ 17,410,725 | \$ 18,988,234 |
| Estimated Ending Balance, Aug. 31, 2018 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 18,988,234 | \$ 18,988,234 |

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2017-18 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

| FUND: TITLE: | <u>93005</u> <u>Debt Service</u> <u>Reserve</u> | <u>93006</u> <u>Revenue</u> <u>Fund</u> | <u>93001</u> <u>1975</u> <u>G.O. Bonds</u> | <u>93051</u> <u>Texas Energy</u> <u>Commission</u> | <u>93028</u> <u>2016</u> <u>Rev. Bonds</u> | <u>93029</u> <u>2017</u> <u>Rev. Bonds</u> |
|--|---|---|--|--|--|--|
| Sources: | | | | | | |
| Beginning Balance, September 1, 2017 | \$ 9,088,854 | \$ 6,611,430 | \$ 40,554 | \$ 1 | \$ 0 | \$ 206,862 |
| Revenues: | | | | | | |
| General Use Fee | | 10,637,943 | | | | |
| Transfer from Unrestricted | | | | 412,595 | | |
| Intrafund Transfers | | | | | 4,407,678 | 4,003,042 |
| Interest Income | 90,000 | | | | | |
| Tuition | | 900,000 | | | | |
| Total Sources | <u>\$ 9,178,854</u> | <u>\$ 18,149,373</u> | <u>\$ 40,554</u> | <u>\$ 412,596</u> | <u>\$ 4,407,678</u> | <u>\$ 4,209,904</u> |
| Uses: | | | | | | |
| Principal | \$ | \$ | \$ | \$ 376,102 | \$ | \$ 3,525,000 |
| Interest | | | | 6,321 | 4,948,250 | 602,890 |
| Amortization of Discount (Premium) | | | | | (545,897) | 76,764 |
| Agent's Fees | | | | | 825 | 750 |
| Other Costs | | | | | 4,500 | 4,500 |
| Intrafund Transfers | | 8,410,720 | | | | |
| Total Uses | <u>\$ -</u> | <u>\$ 8,410,720</u> | <u>\$ -</u> | <u>\$ 382,423</u> | <u>\$ 4,407,678</u> | <u>\$ 4,209,904</u> |
| Estimated Ending Balance, August 31, 2018 | <u><u>\$ 9,178,854</u></u> | <u><u>\$ 9,738,653</u></u> | <u><u>\$ 40,554</u></u> | <u><u>\$ 30,173</u></u> | <u><u>\$ 0</u></u> | <u><u>\$ 0</u></u> |

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