

EL PASO COMMUNITY COLLEGE



**2013-14
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2013-14 BUDGET

ADOPTED JULY 31, 2013

PREPARED BY THE BUDGET OFFICE

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

**MR. ART FIERRO, CHAIR
MRS. GRACIE QUINTANILLA, VICE CHAIR
MS. SELENA N. SOLIS, SECRETARY
DR. CARMEN OLIVAS GRAHAM, MEMBER
MR. BRIAN J. HAGGERTY, MEMBER
MRS. BELEN B. ROBLES, MEMBER
DR. JOHN E. UXER, MEMBER**

RESOLUTION

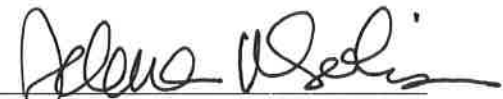
WHEREAS all legal requirements of the laws of the State of Texas and the Regulations of the Texas Higher Education Coordinating Board have been met in regard to the proposed budget for the 2013-14 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2013-14 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2013-14, 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

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
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2013-14 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 33,758,308	\$	\$ 33,758,308
Group Health Insurance		5,289,271	5,289,271
Matching Funds for Retirement Plans		2,146,000	2,146,000
State College Work-Study Program		143,650	143,650
Total State Funds	\$ 33,758,308	\$ 7,578,921	\$ 41,337,229
Federal Funds			
Indirect Cost Recovery	\$ 471,000	\$	\$ 471,000
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		60,500,000	60,500,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		514,215	514,215
Other Federally Sponsored Programs		9,215,265	9,215,265
Total Federal Funds	\$ 471,000	\$ 72,129,325	\$ 72,600,325
Local Funds			
Tuition and Fees			
Tuition	\$ 39,695,258	\$	\$ 39,695,258
Laboratory and Other Fees	2,330,993		2,330,993
Total Tuition and Fees	\$ 42,026,251	\$ 0	\$ 42,026,251

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 47,250,520	\$	\$ 47,250,520
Other Local Revenues			
Grants and Contracts	\$	\$ 2,320,505	\$ 2,320,505
Interest Income	50,000		50,000
Miscellaneous	1,190,860		1,190,860
Total Other Revenues	<u>\$ 1,240,860</u>	<u>\$ 2,320,505</u>	<u>\$ 3,561,365</u>
Total Local Funds	<u>\$ 90,517,631</u>	<u>\$ 2,320,505</u>	<u>\$ 92,838,136</u>
Total Education and General	\$ 124,746,939	\$ 82,028,751	\$ 206,775,690
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 801,500	\$	\$ 801,500
AUXILIARY ENTERPRISES	\$ 1,769,500	\$	\$ 1,769,500
INTERCOLLEGIATE ATHLETICS	\$ 1,021,000	\$	\$ 1,021,000
TOTAL REVENUES	<u>\$ 132,760,827</u>	<u>\$ 82,028,751</u>	<u>\$ 214,789,578</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 47,155,826	\$	\$ 47,155,826
Research	\$ 50,867	\$	\$ 50,867
Public Service	\$ 3,506,879	\$	\$ 3,506,879
Academic Support			
Library	\$ 2,767,531	\$	\$ 2,767,531
Instructional Administration	11,320,144		11,320,144
Other	628,923		628,923
Total Academic Support	<u>\$ 14,716,598</u>	<u>\$ 0</u>	<u>\$ 14,716,598</u>
Student Services	\$ 8,388,484	\$	\$ 8,388,484
Institutional Support			
Executive Direction and Control	\$ 3,348,244	\$	\$ 3,348,244
Business and Fiscal Management	5,359,295		5,359,295
Administrative Data Processing	4,945,123		4,945,123
Campus Security	1,720,705		1,720,705
Support Services for Faculty and Staff	2,679,566		2,679,566
Other Institutional Support	3,115,807		3,115,807
Staff Benefits:			
Group Insurance Premiums	7,132,318		7,132,318
Old Age & Survivors Insurance	1,500,653		1,500,653

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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	184,000		184,000
State Retirement (TRS/ORP)	2,668,051		2,668,051
Other Benefits	225,554		225,554
Group Health Insurance		5,289,271	5,289,271
Matching Funds for Retirement Plans		2,146,000	2,146,000
Total Institutional Support	\$ 33,439,316	\$ 7,435,271	\$ 40,874,587
 Physical Plant, Operation and Maintenance			
Plant Support Services	\$ 2,991,784	\$	\$ 2,991,784
Custodial Services	2,354,467		2,354,467
Grounds Maintenance	828,435		828,435
Utilities	3,298,221		3,298,221
Other	134,993		134,993
Total Physical Plant Operation & Maint.	\$ 9,607,900	\$ 0	\$ 9,607,900
 Special Items			
Sponsored Programs	\$	\$ 12,193,635	\$ 12,193,635
Student Aid		62,399,845	62,399,845
Total Special Items	\$ 0	\$ 74,593,480	\$ 74,593,480
 Total Education and General	 \$ 116,865,870	 \$ 82,028,751	 \$ 198,894,621

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Transfers			
Mandatory Transfer - Debt	\$ 571,081	\$	\$ 571,081
Mandatory Transfer - TPEG	2,108,975		2,108,975
Non-Mand. Trsfr. - Plant Fund	700,000		700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000		110,000
Non-Mand. Trsfr. - Technology Fund	1,673,483		1,673,483
Non-Mand. Trsfr. - Student Government	987,209		987,209
Non-Mand. Trsfr. - Intercollegiate Athletics	1,207,726		1,207,726
Non-Mand. Trsfr. - Instructional Equipment	522,595		522,595
Total Transfers	<u>\$ 7,881,069</u>	<u>\$ 0</u>	<u>\$ 7,881,069</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 124,746,939	\$ 82,028,751	\$ 206,775,690
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 650,000	\$	\$ 650,000
AUXILIARY ENTERPRISES	\$ 1,479,950	\$	\$ 1,479,950
INTERCOLLEGIATE ATHLETICS	<u>\$ 920,799</u>	<u>\$</u>	<u>\$ 920,799</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 132,219,576</u>	<u>\$ 82,028,751</u>	<u>\$ 214,248,327</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

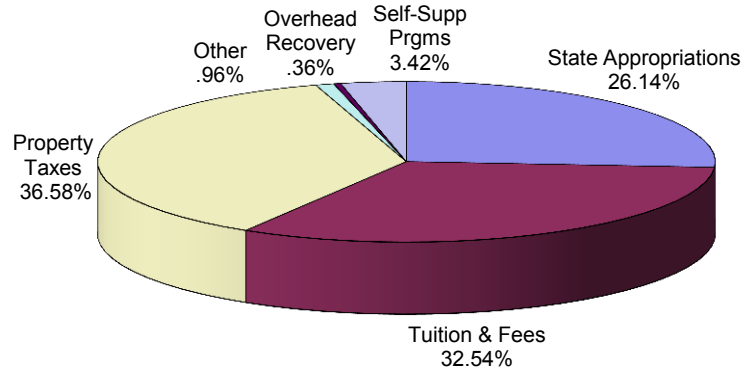
	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
REVENUE			
Education and General	\$ 116,961,648	\$ 118,450,791	\$ 124,746,939
Self-Supporting Programs	3,195,865	4,421,888	4,421,888
Student Government	832,882	851,500	801,500
Auxiliary Enterprises	1,866,579	1,780,100	1,769,500
Intercollegiate Athletics	1,012,948	1,021,000	1,021,000
Total Revenue	<u>\$ 123,869,922</u>	<u>\$ 126,525,279</u>	<u>\$ 132,760,827</u>
EXPENDITURES			
Education and General	\$ 104,379,115	\$ 110,764,694	\$ 116,865,870
Self-Supporting Programs	3,325,337	4,421,888	4,421,888
Student Government	466,714	650,000	650,000
Auxiliary Enterprises	2,136,848	1,293,999	1,304,950
Intercollegiate Athletics	2,434,432	1,021,000	970,799
Total Expenditures	<u>\$ 112,742,445</u>	<u>\$ 118,151,581</u>	<u>\$ 124,213,507</u>
TRANSFERS			
Mandatory Transfer - Debt	\$ 568,675	\$ 571,081	\$ 571,081
Mandatory Transfer - TPEG	2,061,487	2,108,975	2,108,975
Non-Mandatory Transfer - Plant Fund	3,032,028	505,028	700,000
Non-Mand. Trsfr. - Renewal & Replacement	110,000	110,000	110,000
Non-Mand. Trsfr. - Technology Fund	1,563,047	1,673,483	1,673,483

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Non-Mand. Trsfr. - Student Government	794,019	987,209	987,209
TRANSFERS (CONTD.)			
Non-Mand. Trsfr. - Intercollegiate Athletics	\$ 928,684	\$ 1,207,726	\$ 1,207,726
Non-Mand. Trsfr. - Instructional Equipment	685,838	522,595	522,595
Other Transfers	37,350		
Transfer to Unrestr Fund from Std Activ Fund	16,000		
Transfers to Plant Fund from Auxiliary Fund	225,000	225,000	225,000
Loan repayment from Athletics Fund			(50,000)
Transfer from Debt Revenue Fund to Aux Fund	(723,660)		
Transfer to Athletics Fund from Auxiliary Fund	1,217,712		
Transfer to Auxiliary Fund from Athletics Fund	50,000		(50,000)
Transfer from Auxiliary Fund to Athletics Fund	(1,267,712)		
Transfer to Athletic Scholarships	209,154		
Total Transfers	<u>\$ 9,507,623</u>	<u>\$ 7,911,097</u>	<u>\$ 8,006,069</u>
Total Expenditures and Transfers	\$ 122,250,068	\$ 126,062,678	\$ 132,219,576
NET ESTIMATED CHANGE IN FUND BALANCE	<u><u>\$ 1,619,854</u></u>	<u><u>\$ 462,601</u></u>	<u><u>\$ 541,251</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
REVENUES BY SOURCE**



	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 32,619,755	\$ 32,395,996	\$ 33,758,308	26.14%
Tuition and Fees	39,619,890	41,840,484	42,026,251	32.54%
Property Taxes	42,729,195	42,372,545	47,250,520	36.58%
Other	1,359,796	1,370,766	1,240,860	0.96%
Overhead Recovery	633,011	471,000	471,000	0.36%
SUBTOTAL E & G	\$ 116,961,648	\$ 118,450,791	\$ 124,746,939	
Self-Supporting Programs	<u>\$ 3,195,865</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.42%</u>
TOTAL	<u><u>\$ 120,157,513</u></u>	<u><u>\$ 122,872,679</u></u>	<u><u>\$ 129,168,827</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 32,619,755	\$ 32,395,996	\$ 33,758,308
Subtotal - State Appropriations	<u>\$ 32,619,755</u>	<u>\$ 32,395,996</u>	<u>\$ 33,758,308</u>
FEDERAL FUNDS			
Indirect Cost	\$ 633,011	\$ 471,000	\$ 471,000
Subtotal - Federal Funds	<u>\$ 633,011</u>	<u>\$ 471,000</u>	<u>\$ 471,000</u>
LOCAL FUNDS			
Tuition	\$ 37,329,141	\$ 39,628,328	\$ 39,695,258
Laboratory and Other Fees	2,290,749	2,212,156	2,330,993
Total Tuition and Fees	<u>\$ 39,619,890</u>	<u>\$ 41,840,484</u>	<u>\$ 42,026,251</u>
Property Taxes for Current Operations	\$ 42,729,195	\$ 42,372,545	\$ 47,250,520
Other Revenues			
Interest Income	\$ 94,537	\$ 100,000	\$ 50,000
Miscellaneous	1,265,260	1,270,766	1,190,860
Total Other Revenues	<u>\$ 1,359,796</u>	<u>\$ 1,370,766</u>	<u>\$ 1,240,860</u>
Subtotal - Local Funds	<u>\$ 83,708,881</u>	<u>\$ 85,583,795</u>	<u>\$ 90,517,631</u>
SUBTOTAL EDUCATION AND GENERAL	<u>\$ 116,961,648</u>	<u>\$ 118,450,791</u>	<u>\$ 124,746,939</u>

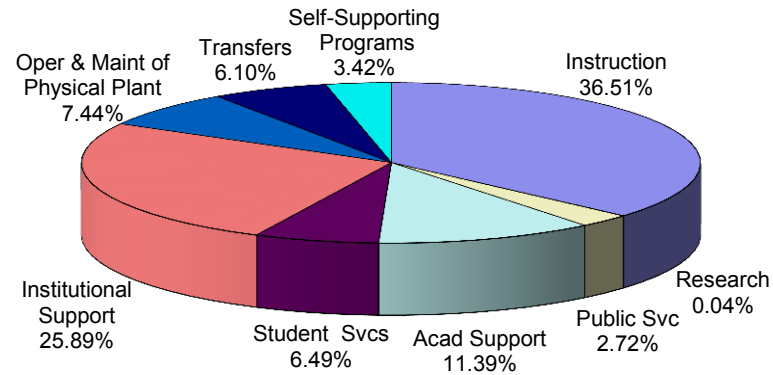
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 3,195,865</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 120,157,513</u></u>	<u><u>\$ 122,872,679</u></u>	<u><u>\$ 129,168,827</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2012-13 <u>ACTUAL</u>	<u>FTE</u>	2012-13 <u>BUDGET</u>	<u>FTE</u>	2013-14 <u>BUDGET</u>
Administrator	\$ 5,265,220	64.00	\$ 5,412,830	62.00	\$ 5,503,016
Professional/Technical	8,677,054	198.88	9,196,475	205.03	9,609,899
Classified	<u>20,046,811</u>	<u>738.58</u>	<u>21,033,884</u>	<u>760.36</u>	<u>21,883,309</u>
Total Non-Faculty	\$ 33,989,085	1,001.46	\$ 35,643,189	1,027.39	\$ 36,996,224
Instructional Faculty	\$ 39,573,660	890.49	\$ 41,674,069	942.59	\$ 44,613,616
Librarians	1,168,201	23.43	1,221,255	23.64	1,257,191
Counselors	<u>2,578,175</u>	<u>53.03</u>	<u>2,728,466</u>	<u>53.41</u>	<u>2,791,267</u>
Total Faculty	\$ 43,320,036	966.95	\$ 45,623,790	1019.64	\$ 48,662,074
GRAND TOTAL	<u><u>\$ 77,309,120</u></u>	<u><u>1,968.41</u></u>	<u><u>\$ 81,266,979</u></u>	<u><u>2,047.03</u></u>	<u><u>\$ 85,658,298</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURE BY FUNCTION**



	2012-13 <u>ACTUAL</u>	2012-13 <u>BUDGET</u>	2013-14 <u>BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 41,294,475	\$ 43,222,927	\$ 47,155,826	36.51%
Research	61,108	49,988	50,867	0.04%
Public Service	3,232,840	3,345,839	3,506,879	2.72%
Academic Support	13,461,754	14,087,105	14,716,598	11.39%
Student Services	7,593,273	8,865,434	8,388,484	6.49%
Institutional Support	30,196,746	31,645,577	33,439,316	25.89%
Oper & Maint of Physical Plant	8,538,918	9,547,824	9,607,900	7.44%
	<u>\$ 104,379,115</u>	<u>\$ 110,764,694</u>	<u>\$ 116,865,870</u>	
Transfers	9,743,779	7,686,097	7,881,069	6.10%
SUBTOTAL E & G	<u>\$ 114,122,893</u>	<u>\$ 118,450,791</u>	<u>\$ 124,746,939</u>	
Self-Supporting Programs	<u>\$ 3,325,337</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.42%</u>
TOTAL	<u><u>\$ 117,448,230</u></u>	<u><u>\$ 122,872,679</u></u>	<u><u>\$ 129,168,827</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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>
2004-05	\$0.136637	0	\$0.136637	\$22,003,220,803	\$136.64
2005-06	0.132844	0	0.132844	23,593,908,630	132.84
2006-07	0.120998	0	0.120998	26,853,617,370	121.00
2007-08	0.111967	0	0.111967	30,401,564,571	111.97
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

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
<u>Institutional</u>					
VP Instruction	12002	54,203,251	51,881,944	2,321,307	57,368,047
VP Student Services	12003	10,174,830	9,179,210	995,620	10,067,808
VP Research & Accountability	12004	1,261,596	1,096,683	164,913	1,304,534
VP Workforce/Economic Dev & CE	12005	5,263,611	4,746,183	517,428	5,692,680
VP Information Technology	12006	7,981,965	6,783,881	1,198,084	8,169,711
VP Admin & Financial Operations	12007	29,169,220	30,944,839	(1,775,619)	31,510,915
Foundation, Dev. & Ext. Relations	12028	607,918	588,942	18,976	625,313
President's Office		1,428,130	1,389,510	38,620	1,594,726
Total Institutional		\$ 110,090,521	\$ 106,611,192	\$ 3,479,329	\$ 116,333,734
<u>Self-Supporting</u>					
VP Instruction	12002	486,857	388,638	98,219	489,448
VP Student Services	12003	101,186	244,043	(142,857)	103,879
VP Workforce/Economic Dev & CE	12005	3,177,193	2,523,220	653,973	3,306,512
VP Information Technology	12006	22,500	11,064	11,436	22,500
VP Admin & Financial Operations	12007	626,152	158,372	467,780	491,549
Foundation, Dev. & Ext. Relations	12028	8,000		8,000	8,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

		<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
Total	Self-Supporting		\$ 4,421,888	\$ 3,325,337	\$ 1,096,551	\$ 4,421,888
<u>Physical Plant</u>						
	VP Admin & Financial Operations	12007	8,360,270	7,511,701	848,569	8,413,205
Total	Physical Plant		\$ 8,360,270	\$ 7,511,701	\$ 848,569	\$ 8,413,205
Grand Total			<u>\$ 122,872,679</u>	<u>\$ 117,448,230</u>	<u>\$ 5,424,449</u>	<u>\$ 129,168,827</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Instruction							
11000	12002	VP Instruction	12002	391,362	352,601	38,761	401,958
11000	12011	CLEO - Institutional	12002	7,789	7,086	703	8,019
11000	12013	Teacher Prep	12002	25,735	26,609	(874)	25,735
11000	12014	Student Success PREP	12002	298,521	332,544	(34,023)	301,430
11000	12015	Student Success Support Services	12002	978,349	936,824	41,525	747,839
11000	12017	Partnership Develop & Sponsorships	12002	21,952		21,952	22,449
11000	12019	Innovative Initiatives	12002	67,843	76,053	(8,210)	68,314
11000	12022	Start Right Initiatives	12002	37,488		37,488	37,656
11000	12024	Start Right Leadership	12002	10,703	9,220	1,483	10,905
11000	12025	Clint Early College High School	12002	7,809	7,285	524	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	945	55	1,000
11000	12027	Student Success Office	12002	181,145	168,594	12,551	110,155
11000	12029	SACS Instruction	12002	28,316	72,904	(44,588)	29,141
11000	12998	Quality Enhancement Plan QEP	12002	47,000	5,922	41,078	64,250
11000	12999	AVP Instruction	12002	1,960		1,960	1,960
11000	13001	Dean Comm & Performing Arts VV	12002	189,397	189,597	(200)	196,045

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VP Instruction							
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	188,715	200,982	(12,267)	195,582
11000	13003	Dean Arts Arch Math&Sci VV	12002	162,012	166,560	(4,548)	168,036
11000	13004	Dean Edu and Career & Tech Edu VV	12002	229,164	212,633	16,531	212,528
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	165,080	162,600	2,480	170,974
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	192,905	197,861	(4,956)	199,367
11000	13007	Dean Art Comm Career&TechEdu&SS RG	12002	215,423	207,037	8,386	221,393
11000	13008	Dean Hlth Career&TechEd.Math&Sci RG	12002	273,207	264,279	8,928	284,116
11000	13009	Dean Instructional Programs NW	12002	169,364	185,711	(16,347)	174,095
11000	13010	Dean Instructional Programs MDP	12002	161,858	151,687	10,171	156,924
11000	13011	VV Faculty Travel Occ Ed	12002	10,674	8,008	2,666	10,674
11000	13012	TM Faculty Travel Math	12002	4,582	4,492	90	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	2,477	512	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	1,009	2,291	3,300
11000	13015	Dean of Nursing	12002	114,566	130,986	(16,420)	121,996
11000	51006	Fort Bliss Programs	12002	11,312	8,086	3,226	11,588
11000	52105	Academic Hospitality VV	12002	7,000	6,716	284	7,000

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VP Instruction							
11000	52109	Honors Program	12002	48,648	49,183	(535)	49,818
11000	52110	CISCO System	12002	57,238	48,146	9,092	57,575
11000	52113	Distance Education	12002	408,535	344,074	64,461	384,268
11000	52114	Mini Grant Instruction	12002	15,883	6,831	9,052	16,267
11000	52116	Service Learning Program	12002	18,097	27,259	(9,162)	18,504
11000	52117	Faculty Development Office	12002	179,332	160,762	18,570	184,117
11000	52119	Tejano Tribune	12002	23,126	28,534	(5,408)	23,356
11000	52120	Chrysalis	12002	17,779	18,863	(1,084)	18,009
11000	52122	Forensic Travel	12002	109,708	86,802	22,906	110,169
11000	52123	Library VV	12002	264,227	264,395	(168)	281,888
11000	52124	Library TM	12002	542,581	562,031	(19,450)	611,159
11000	52125	Library RG	12002	446,837	452,085	(5,248)	458,708
11000	52126	Library NW	12002	318,087	324,906	(6,819)	270,718
11000	52127	Library MDP	12002	287,020	286,830	190	294,081
11000	52128	Community Education Program	12002	245,898	284,435	(38,537)	253,274
11000	52129	Special Projects Performing Arts	12002	21,095	18,831	2,264	22,576

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VP Instruction							
11000	52130	Young Scholars Bowl	12002	6,004	5,528	476	6,155
11000	52133	Academic Hospitality TM	12002	5,500	4,639	861	5,500
11000	52134	Academic Hospitality RG	12002	5,500	5,407	93	5,500
11000	52137	Curriculum Office	12002	361,469	361,086	383	373,920
11000	52138	Faculty Travel/Math VV	12002	10,773	10,358	415	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	2,152	3,590	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	4,746	572	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	12,844	(290)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	3,104	1,728	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	9,172	8,334	838	9,172
11000	52144	Library Technical Services	12002	338,570	345,494	(6,924)	365,185
11000	52153	Library Operations - VV	12002	250,634	267,316	(16,682)	315,692
11000	52154	Districtwide Library Databases	12002	170,100	168,975	1,126	170,100
11000	52155	Grant Matching - MSEIP	12002		13,767	(13,767)	
11000	52156	Dept Homeland Sec STEM Bridge Match	12002		5,750	(5,750)	
11000	52160	Enrollment Management	12002	54,917	56,597	(1,680)	56,494

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VP Instruction							
11000	52164	Academic Hospitality NW	12002	1,000	1,300	(300)	1,000
11000	52165	Academic Hospitality MDP	12002	1,000	356	644	1,000
11000	52220	Health Services VV	12002	2,543	3,908	(1,365)	2,620
11000	52221	Community Health VV	12002	123,966	113,616	10,350	127,710
11000	52403	Phi Theta Kappa	12002	19,366	18,076	1,290	19,681
11000	52507	Faculty Travel - Nursing	12002	4,147	3,539	608	4,147
11000	53000	MDP Early College High School	12002	7,807	7,748	59	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	529	7,380	7,909
11000	53002	NW Early College High School	12002	7,807	5,685	2,122	7,807
11000	53003	District Early College High School	12002	7,808	3,222	4,586	7,808
11000	53004	VV Early College High School	12002	7,807	3,899	3,908	7,807
11000	53005	TM Early College High School	12002	7,807	1,065	6,742	7,807
11000	55005	Nursing RG	12002	2,001,529	2,230,731	(229,202)	2,302,536
11000	55008	Nursing Retain RG	12002	5,693	18,191	(12,498)	5,865
11000	55011	Vocational Nursing - Funded	12002	202,153	567,517	(365,364)	371,592
11000	55113	Health Career Retain RG	12002	5,693	1,120	4,573	5,865

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VP Instruction							
11000	55114	Health Careers Accreditation	12002	35,216	42,578	(7,362)	35,506
11000	55115	Health Prof. & Related Sciences	12002	132,161	125,171	6,990	136,034
11000	55117	VP Instruction - Support	12002	64,257	5	64,252	57,485
11000	55118	Radiation Therapy RG	12002	161,462	115,016	46,446	166,178
11000	55121	Anatomy RG	12002	8,515	4,080	4,435	8,772
11000	55124	Nutrition RG	12002	74,560	148,819	(74,259)	1,015
11000	55125	Dental Assisting RG	12002	241,697	212,282	29,415	248,498
11000	55126	Instructional Equipment Pool	12002				630,000
11000	55130	Diagnostic Medical Sonography	12002	121,641	134,876	(13,235)	125,213
11000	55132	Emergency Medical Services	12002	442,925	724,259	(281,334)	455,271
11000	55133	Business Programs Lab RG	12002	103,684	119,468	(15,784)	106,722
11000	55135	Medical Assisting	12002	127,661	105,966	21,695	110,090
11000	55136	Allied Health Testing Fee	12002	52,612	21,733	30,879	52,612
11000	55138	Medical Transcription RG	12002	60,791	9,613	51,178	62,006
11000	55139	Nursing Testing Fee	12002	50,656	85,492	(34,836)	50,656
11000	55140	Pharmacy Technology RG	12002	80,986	99,419	(18,433)	83,327

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VP Instruction							
11000	55141	Dental Hygiene	12002	320,072	473,999	(153,927)	375,184
11000	55142	Medical Lab Technology	12002	170,054	199,905	(29,851)	214,955
11000	55143	Health Information Technology	12002	112,400	121,501	(9,101)	154,754
11000	55145	Physical Therapy Assistant	12002	262,212	238,040	24,172	225,394
11000	55146	Radiologic Technology	12002	273,292	284,338	(11,046)	281,213
11000	55147	Surgical Technology	12002	157,803	157,751	52	162,458
11000	55148	Respiratory Technology	12002	335,994	345,938	(9,944)	346,027
11000	55150	Commu Health Advocacy/Promotoras	12002	75,525	61,547	13,978	77,751
11000	55155	Border Health Clinic	12002	14,883	25,102	(10,219)	15,267
11000	55160	Health Grants Manager	12002	61,811	64,804	(2,993)	72,912
11000	55165	Health and Science Computer Lab	12002	25,783	29,293	(3,510)	26,391
11000	55170	Mass Communication VV	12002	308,637	276,580	32,057	360,569
11000	55176	Chopin Festival	12002	1,405	2,924	(1,519)	
11000	55180	Art VV	12002	447,939	550,802	(102,863)	502,196
11000	55181	Art TM	12002	75,453	104,697	(29,244)	93,162
11000	55182	Art RG	12002	24,586	25,673	(1,087)	67,997

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VP Instruction							
11000	55183	Art MDP	12002	28,474	28,263	211	29,319
11000	55184	Art NW	12002	39,674	54,401	(14,727)	83,481
11000	55185	English VV	12002	1,376,401	1,327,293	49,108	1,589,745
11000	55186	English TM	12002	497,897	462,664	35,233	519,699
11000	55187	English RG	12002	273,548	266,111	7,437	281,687
11000	55188	English NW	12002	217,816	296,797	(78,981)	264,552
11000	55189	English MDP	12002	240,808	233,498	7,310	248,061
11000	55190	Foreign Language VV	12002	265,408	272,595	(7,187)	316,048
11000	55191	Foreign Language TM	12002	95,109	102,493	(7,384)	105,492
11000	55192	Foreign Language RG	12002	22,253	18,339	3,914	22,905
11000	55193	Foreign Language MDP	12002	4,942	2,561	2,381	5,089
11000	55195	Drama VV	12002	119,044	117,515	1,529	122,607
11000	55196	Drama TM	12002	4,819	10,288	(5,469)	10,328
11000	55197	Drama RG	12002	5,771	7,211	(1,440)	5,942
11000	55198	Visual & Performing Arts NW	12002	9,766	12,752	(2,986)	10,061
11000	55199	Visual & Performing Arts TM	12002	6,187	848	5,339	6,041

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VP Instruction							
11000	55200	Music VV	12002	347,813	355,422	(7,609)	448,965
11000	55201	Music TM	12002	12,604	13,049	(445)	55,657
11000	55202	Music RG	12002	20,105	15,405	4,700	20,706
11000	55203	Music MDP	12002	15,408	15,282	126	15,869
11000	55204	Music NW	12002	15,246	15,259	(13)	15,700
11000	55205	Dance VV	12002	53,985	130,292	(76,307)	97,311
11000	55206	Dance TM	12002	4,303	53,438	(49,135)	4,168
11000	55207	Dance RG	12002	4,979	7,508	(2,529)	5,126
11000	55210	Accounting VV	12002	269,597	281,584	(11,987)	277,588
11000	55211	Accounting TM	12002	80,343	71,728	8,615	82,754
11000	55212	Accounting RG	12002	93,889	64,207	29,682	96,680
11000	55213	Accounting NW	12002	85,618	87,776	(2,158)	88,178
11000	55214	Accounting MDP	12002	5,186	4,806	380	5,340
11000	55215	Information Tech. Systems VV	12002	715,144	836,671	(121,527)	823,270
11000	55216	Information Tech. Systems TM	12002	131,259	110,117	21,142	187,983
11000	55217	Information Tech. Systems RG	12002	88,866	81,684	7,182	91,452

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VP Instruction							
11000	55218	Information Tech. Systems NW	12002	29,276	40,147	(10,871)	30,145
11000	55219	Information Tech. Systems MDP	12002	105,671	103,063	2,608	108,814
11000	55222	Court & Conference Reporting NW	12002	140,527	156,323	(15,796)	144,642
11000	55223	Computer Systems Networking	12002	10,174	8,296	1,878	10,481
11000	55228	Business Programs Lab TM	12002	108,190	96,287	11,903	65,914
11000	55229	Business Programs Lab VV	12002	321,332	307,768	13,564	330,590
11000	55231	Business Management TM	12002	104,146	41,334	62,812	50,026
11000	55232	Business Management RG	12002	27,004	26,316	688	27,787
11000	55233	Business Management NW	12002	8,658	33,219	(24,561)	8,913
11000	55235	Business Management VV	12002	435,606	366,942	68,664	448,653
11000	55244	Business Management MDP	12002				
11000	55249	Administrative Assistant NW	12002	9,964		9,964	10,259
11000	55255	Multi-Media Lab VV	12002	25,768	37,390	(11,622)	54,557
11000	55256	Language Lab TM	12002	49,113	46,310	2,803	50,879
11000	55260	Reading VV	12002	744,799	521,253	223,546	702,744
11000	55261	Reading TM	12002	266,718	169,893	96,825	248,997

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VP Instruction							
11000	55262	Reading RG	12002	302,386	198,155	104,231	348,405
11000	55263	Reading NW	12002	147,739	93,907	53,832	164,014
11000	55264	Reading MDP	12002	225,287	179,627	45,660	272,900
11000	55265	Speech VV	12002	635,074	715,104	(80,030)	697,519
11000	55266	Speech TM	12002	169,443	164,110	5,333	174,488
11000	55267	Speech RG	12002	169,513	135,405	34,108	174,587
11000	55268	Speech NW	12002	91,342	126,667	(35,325)	101,142
11000	55269	Speech MDP	12002	61,419	73,070	(11,651)	63,262
11000	55270	ESL VV	12002	744,177	602,842	141,335	793,717
11000	55271	ESL TM	12002	189,435	125,609	63,826	165,307
11000	55272	ESL RG	12002	480,247	336,323	143,924	523,925
11000	55273	ESL MDP	12002	394,808	377,392	17,416	354,595
11000	55274	ESL NW	12002	54,436	28,574	25,862	46,738
11000	55280	Psychology VV	12002	564,613	680,851	(116,238)	703,137
11000	55281	Psychology TM	12002	158,847	180,712	(21,865)	186,242
11000	55282	Psychology RG	12002	160,318	189,486	(29,168)	165,101

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VP Instruction							
11000	55283	Psychology NW	12002	23,797	64,093	(40,296)	24,501
11000	55284	Psychology MDP	12002	46,300	63,693	(17,393)	91,219
11000	55285	Philosophy VV	12002	53,602	107,446	(53,844)	97,038
11000	55286	Philosophy TM	12002	63,686	85,962	(22,276)	88,147
11000	55287	Philosophy RG	12002	120,173	128,187	(8,014)	123,757
11000	55288	Philosophy NW	12002	34,134	40,919	(6,785)	75,382
11000	55289	Philosophy MDP	12002	48,468	50,963	(2,495)	92,611
11000	55290	History VV	12002	693,363	892,628	(199,265)	798,094
11000	55291	History TM	12002	183,630	200,071	(16,441)	190,561
11000	55292	History RG	12002	191,732	179,175	12,557	197,477
11000	55293	History NW	12002	177,672	202,981	(25,309)	225,680
11000	55294	History MDP	12002	152,123	120,776	31,347	145,944
11000	55295	Government VV	12002	608,519	776,428	(167,909)	676,801
11000	55296	Government TM	12002	182,572	187,434	(4,862)	193,015
11000	55297	Government RG	12002	139,998	169,155	(29,157)	184,402
11000	55298	Government NW	12002	123,786	117,024	6,762	127,480

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VP Instruction							
11000	55299	Government MDP	12002	104,923	114,675	(9,752)	118,827
11000	55300	Sociology VV	12002	265,663	217,475	48,188	273,617
11000	55301	Sociology TM	12002	79,081	77,204	1,877	81,595
11000	55302	Sociology RG	12002	114,710	88,330	26,380	118,159
11000	55303	Sociology NW	12002	27,642	21,735	5,907	28,453
11000	55304	Sociology MDP	12002	23,088	20,692	2,396	66,463
11000	55305	Economics VV	12002	177,049	218,746	(41,697)	217,832
11000	55306	Economics TM	12002	103,171	84,637	18,534	106,268
11000	55307	Economics RG	12002	28,589	26,558	2,031	29,437
11000	55308	Economics NW	12002	17,693	20,681	(2,988)	60,899
11000	55309	Economics MDP	12002	17,931	17,680	251	62,006
11000	55310	Anthropology VV	12002	110,643	121,681	(11,038)	125,111
11000	55315	Developmental English VV	12002	272,195	392,691	(120,496)	280,376
11000	55316	Developmental English TM	12002	91,425	93,348	(1,923)	93,996
11000	55317	Developmental English RG	12002	139,669	113,043	26,626	143,833
11000	55318	Developmental English NW	12002	33,185	34,349	(1,164)	34,183

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Instruction							
11000	55319	Developmental English MDP	12002	48,768	41,527	7,241	50,227
11000	55320	Americana Language Program	12002	1,017,480	888,576	128,904	1,140,990
11000	55322	Americana Language - Administrative	12002	138,949	145,637	(6,688)	176,346
11000	55324	Foreign Language & Lit.	12002	12,607		12,607	12,988
11000	55325	Architecture VV	12002	102,977	219,203	(116,226)	105,881
11000	55326	Arch/Drftg/Tech VV	12002	25,011	23,005	2,006	25,767
11000	55330	Biology VV	12002	638,601	800,888	(162,287)	729,145
11000	55331	Biology TM	12002	387,160	456,885	(69,725)	451,338
11000	55332	Biology RG	12002	385,868	427,457	(41,589)	397,051
11000	55333	Biology NW	12002	265,877	488,439	(222,562)	365,410
11000	55334	Biology MDP	12002	291,562	291,900	(338)	314,179
11000	55335	Chemistry VV	12002	384,987	470,410	(85,423)	445,344
11000	55336	Chemistry TM	12002	96,971	108,851	(11,880)	115,113
11000	55337	Chemistry RG	12002	173,285	169,616	3,669	162,611
11000	55338	Chemistry MDP	12002	42,350	84,982	(42,632)	94,259
11000	55339	Chemistry NW	12002	20,345	55,960	(35,615)	21,959

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Instruction							
11000	55340	Geology VV	12002	245,759	224,985	20,774	253,111
11000	55341	Geology TM	12002	112,456	106,361	6,095	115,774
11000	55342	Geology NW	12002	90,099	81,043	9,056	92,781
11000	55343	Geology RG	12002	32,936	112,363	(79,427)	33,900
11000	55344	Geology MDP	12002	82,913	74,340	8,573	85,326
11000	55345	Math VV	12002	979,361	1,157,914	(178,553)	1,043,296
11000	55346	Math TM	12002	245,588	303,977	(58,389)	297,797
11000	55347	Math RG	12002	337,214	306,057	31,157	430,979
11000	55348	Math NW	12002	238,530	258,562	(20,032)	245,673
11000	55349	Math MDP	12002	272,120	230,559	41,561	320,538
11000	55350	Physics VV	12002	234,072	314,313	(80,241)	290,123
11000	55351	Physics TM	12002	19,545	33,476	(13,931)	62,811
11000	55352	Physics RG	12002	130,803	131,948	(1,145)	134,717
11000	55353	Physics NW	12002	15,699	54,476	(38,777)	16,146
11000	55354	New Mathways Project	12002		13,555	(13,555)	
11000	55355	Engineering VV	12002	65,999	168,811	(102,812)	126,639

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Instruction							
11000	55356	Engineering & Design Tech VV	12002	16,413	2,357	14,056	16,909
11000	55359	Developmental Math MDP	12002	193,062	146,252	46,810	198,838
11000	55361	Developmental Math VV	12002	736,709	684,194	52,515	808,641
11000	55362	Developmental Math TM	12002	379,937	310,114	69,823	391,274
11000	55363	Developmental Math RG	12002	177,133	173,580	3,553	182,409
11000	55364	Developmental Math NW	12002	165,577	82,200	83,377	170,520
11000	55365	Visual & Performing Arts VV	12002	105,292	140,685	(35,393)	108,325
11000	55370	Automotive Technology	12002	463,501	448,425	15,076	476,549
11000	55371	Computer Installation & Repair VV	12002	16,557	15,264	1,293	17,057
11000	55374	Teacher Preparation RG	12002	15,788	11,061	4,727	16,235
11000	55375	Teacher Preparation VV	12002	647,979	65,072	582,907	181,808
11000	55376	Teacher Preparation TM	12002	68,468	49,260	19,208	69,740
11000	55380	Criminal Justice VV	12002	304,062	441,589	(137,527)	381,465
11000	55381	Criminal Justice TM	12002	6,246	20,623	(14,377)	6,432
11000	55382	Criminal Justice RG	12002	22,956	31,343	(8,387)	23,622
11000	55384	Criminal Justice MDP	12002	15,408	15,475	(67)	15,869

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Instruction							
11000	55387	Fire Technology Academy	12002	440,329	432,839	7,490	456,911
11000	55388	Criminal Justice NW	12002	37,541	15,291	22,250	38,675
11000	55389	Child Development VV	12002		408,081	(408,081)	410,256
11000	55390	Drafting & Design	12002	80,767	54,883	25,884	73,113
11000	55391	Draft & Design TM	12002	9,893	6,065	3,828	10,189
11000	55392	Draft & Design VV	12002	26,491	24,136	2,355	27,291
11000	55400	Fashion Technology TM	12002	61,407	107,690	(46,283)	62,022
11000	55401	Criminology VV	12002	7,630	2,544	5,086	7,860
11000	55414	Culinary Arts	12002	447,493	568,002	(120,509)	430,432
11000	55417	Social Work Program VV	12002	173,495	182,721	(9,226)	178,641
11000	55420	Interior Design TM	12002	76,596	75,426	1,170	78,780
11000	55421	Paralegal VV	12002	146,620	146,426	194	151,016
11000	55424	Sign Language Interpreter	12002	206,350	206,375	(25)	212,456
11000	55426	Travel & Tourism	12002	98,150	100,480	(2,330)	100,840
11000	55428	Cosmetology	12002	213,798	204,270	9,528	217,984
11000	55430	Kinesiology VV	12002	306,903	296,061	10,842	306,644

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VP Instruction							
11000	55431	Kinesiology TM	12002	104,708	51,868	52,840	107,620
11000	55432	Kinesiology RG	12002	2,308		2,308	2,367
11000	55433	Kinesiology MDP	12002	16,562	9,545	7,017	15,748
11000	55435	Educational Psychology VV	12002	554,080	515,892	38,188	670,142
11000	55438	Teacher Preparation NW	12002	6,111	1,417	4,694	6,265
11000	55439	Teacher Preparation MDP	12002	125,877	11,914	113,963	71,337
11000	55442	Papagayo	12002	6,740	4,742	1,998	6,913
11000	55444	New Initiatives RG	12002	9,521	2,166	7,355	9,521
11000	55446	Theater Ensemble	12002	9,742	24,029	(14,287)	9,896
11000	55447	Learning Communities	12002	12,907	12,941	(34)	13,291
11000	55448	Radio EPCC	12002	5,000	11,470	(6,470)	5,000
11000	55449	RISE Supplement	12002	49,988	49,694	294	50,867
11000	55450	Comparative Literature RG	12002	34,702	17,149	17,553	35,747
11000	55451	Comparative Literature TM	12002	65,379	24,211	41,168	67,350
11000	55452	Comparative Literature NW	12002	30,504		30,504	31,425
11000	55453	Comparative Literature MDP	12002	12,717	19,260	(6,543)	13,101

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VP Instruction							
11000	55454	Comparative Literature VV	12002	86,220	168,016	(81,796)	88,824
11000	55455	Educational Psychology RG	12002	118,621	75,957	42,664	169,328
11000	55456	Educational Psychology TM	12002	205,656	159,258	46,398	211,791
11000	55457	Educational Psychology NW	12002	136,342	110,736	25,606	183,135
11000	55458	Educational Psychology MDP	12002	104,229	112,501	(8,272)	165,672
11000	55459	Chicano Studies VV	12002	35,649	48,597	(12,948)	36,724
11000	55460	Hospitality Admin./Management	12002	9,446		9,446	9,731
11000	55461	Apparel & Textil Manuf./Mktg.	12002	20,889	1,081	19,808	21,520
11000	55462	Textile Sciences & Engineering	12002	2,701		2,701	2,783
11000	55464	Community Health Services	12002	6,674		6,674	6,876
11000	55465	Fashion/Apparel Design	12002	34,903	1,081	33,822	35,957
11000	55466	eMerging Sci & Tech Inst	12002	41,424	17,976	23,448	42,011
11000	55467	Director Executive Resort Services	12002	25,150		25,150	25,150
11000	55800	Borderlands	12002	21,356	2,187	19,169	21,586
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	27,759	2,400	30,159
11000	55803	Teachership Academy	12002	41,522	40,523	999	41,522

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VP Instruction							
11000	62002	CE Schedules	12002	80,000	72,298	7,702	80,000
11000	62004	Catalogs & Video Production	12002	52,770	38,654	14,116	53,517
11000	65001	Counseling VV	12002	1,437,866	1,358,202	79,664	1,503,309
11000	65002	Counseling TM	12002	609,740	559,218	50,522	667,974
11000	65003	Counseling RG	12002	732,847	664,683	68,164	639,552
11000	65004	Counseling NW	12002	271,912	277,316	(5,404)	279,869
11000	65005	Counseling MDP	12002	313,824	381,174	(67,350)	348,195
11000	65007	Counseling Travel	12002	7,043	5,986	1,057	7,043
11000	71155	Rec. Pool (55) - Instruction	12002	3,224,791		3,224,791	1,704,140
11000	71157	Rec. Pool (57) - Instruction	12002	259,174		259,174	345,920
11000	71158	Rec. Pool (58) - Instruction	12002	114,171		114,171	118,292
11000	75007	Student Technology Services	12002	493,975	487,348	6,627	508,598
11100	65003	Counseling RG	12002				
Total Institutional				\$ 54,203,251	\$ 51,881,944	\$ 2,321,307	\$ 57,368,047
12113	S12113	International Music Festival	12002	500	1,040	(540)	500

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VP Instruction							
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	19,497	(9,497)	10,000
12132	S12132	Language Development Equip Fee	12002	21,000	11,531	9,469	21,000
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800		800	800
12177	S12177	Language Camps	12002	3,647		3,647	3,736
12186	S12186	CCPR Machine Rental	12002	8,000	3,672	4,328	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	5,740		5,740	5,913
12204	S12204	Border Learning Conference (BLC)	12002	35,000	15,472	19,528	35,000
12208	S12208	Americana Testing	12002	10,835	457	10,378	10,950
12216	S12216	Health Careers Specialized Adm.	12002	10,000	3,301	6,699	10,000
12251	S12251	CE Fire Technology	12002	1,164		1,164	1,193
12259	S12259	Forensic - Special Project	12002	12,000	11,130	870	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	4,646	15,354	20,000
12261	S12261	Border Health Clinic Services	12002	26,500	8,503	17,997	26,830

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VP Instruction							
12268	S12268	EMT N-95 Mask	12002	4,000	1,996	2,004	4,000
12277	S12277	Cosmetology Kits	12002	35,000	34,297	703	35,000
12278	S12278	Nursing Clinic	12002	40,599	72,212	(31,613)	40,836
12280	S12280	Fashion Technology Rental	12002	1,000	14	986	1,000
12288	S12288	Faculty Seminars	12002	50,000	33,688	16,312	50,000
12289	S12289	VV Math Calculator Account	12002		4,701	(4,701)	
12290	S12290	Library Materials Replacement Fund	12002		33,004	(33,004)	
12292	S12292	Dance Special Projects	12002	1,000	1,026	(26)	1,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	2,496	4,004	6,500
12307	S12307	Fire Tech Certification Testing	12002	5,000	8,330	(3,330)	5,000
12309	S12309	MDP Campus Math Calculator Rental	12002		79	(79)	
12313	S12313	Culinary Arts Catering	12002	144,272	116,861	27,411	146,220
12320	S12320	RG Graphing Calculators	12002	800	615	185	800
12325	S12325	eMSTI Self-Supporting	12002	30,000	70	29,931	30,450
12327	S12327	Texas Faculty Summit	12002	1,500		1,500	
12335	S12335	Arts Metal Class	12002				720

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VP Instruction							
		Total	Self-Supporting	\$ 486,857	\$ 388,638	\$ 98,219	\$ 489,448
		Total	VP Instruction	\$ 54,690,108	\$ 52,270,582	\$ 2,419,526	\$ 57,857,495

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VP Student Services							
11000	12003	VP Student Services	12003	249,560	341,944	(92,384)	264,157
11000	12012	Dual Credit Program VV	12003	313,890	326,913	(13,023)	324,572
11000	12023	College Readiness	12003	98,531	104,474	(5,943)	101,247
11000	52400	Dir Student Leadership&Campus Life	12003	228,382	268,608	(40,226)	239,795
11000	52407	Student Ambassador Program	12003	27,976	11,693	16,283	28,620
11000	61001	Police Department	12003	1,655,885	1,583,538	72,347	1,580,064
11000	62000	Admissions and Registrar	12003	2,025,662	1,790,077	235,585	2,046,796
11000	62003	Graduation Expenses	12003	108,255	167,398	(59,143)	108,255
11000	63001	Testing Services	12003	1,252,156	737,988	514,168	898,868
11000	63003	Alternative Testing/Accuplacer	12003	249,839	230,950	18,889	253,256
11000	63005	GED Testing	12003	394,335	337,691	56,644	400,309
11000	64001	Center for Students w/Disab	12003	953,259	1,083,350	(130,091)	1,047,850
11000	64003	Career Services	12003	457,902	424,196	33,706	455,054
11000	66000	Financial Aid Office	12003	1,040,245	1,054,321	(14,076)	1,037,260
11000	66001	Veterans Affairs	12003	156,656	160,921	(4,265)	186,292
11000	66003	Federal Funds Admin - Allowance	12003	210,982	178,488	32,494	214,301

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VP Student Services							
11000	67001	Recruitment & School Relations	12003	358,079	376,661	(18,582)	418,498
11000	71164	Rec. Pool (64) - Student Services	12003	336,209		336,209	321,973
11000	71165	Rec. Pool (65) - Student Services	12003	57,027		57,027	140,641
Total Institutional				\$ 10,174,830	\$ 9,179,210	\$ 995,620	\$ 10,067,808
12212	S12212	VA Reporting Fee	12003	11,700	8,826	2,874	11,700
12308	S12308	Career Services - Other	12003		7,623	(7,623)	
12333	S12333	Gateway to College	12003	89,486	227,594	(138,108)	92,179
Total Self-Supporting				\$ 101,186	\$ 244,043	\$ (142,857)	\$ 103,879
Total VP Student Services				\$ 10,276,016	\$ 9,423,253	\$ 852,763	\$ 10,171,687

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VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	204,351	228,061	(23,710)	340,260
11000	31001	Faculty Evaluation	12004	105,837	81,865	23,972	107,926
11000	32002	SACS Self Study	12004	73,732	52,396	21,336	
11000	32005	CCSSE Survey	12004	13,000	16,157	(3,157)	15,000
11000	32008	College Accreditation & Compliance	12004	43,000	14,741	28,259	91,402
11000	33010	Director Instl & Comm Plng	12004	183,245	182,946	299	190,507
11000	34000	Dir. Institutional Effectiveness	12004	171,688	170,391	1,297	178,122
11000	34001	IE Committees Fund	12004		4,589	(4,589)	
11000	34002	Institutional Research	12004	341,382	345,536	(4,154)	353,107
11000	71144	Rec.Pool(44)-Research&Accountabilit	12004	125,361		125,361	28,210
		Total Institutional		\$ 1,261,596	\$ 1,096,683	\$ 164,913	\$ 1,304,534
		Total VP Research & Accountability		\$ 1,261,596	\$ 1,096,683	\$ 164,913	\$ 1,304,534

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VP Workforce/Economic Dev & CE							
11000	12005	VP Workforce/Economic Dev & CE	12005	584,355	558,973	25,382	602,545
11000	41001	Con Op Ctr PTAC Matching I	12005	45,533	115,093	(69,560)	47,075
11000	41003	Customized Training	12005	129,393	126,942	2,451	133,057
11000	41005	Career Training Center	12005	99,938	98,721	1,217	102,307
11000	41015	Con Op Ctr PTAC Matching II	12005	91,065	17,943	73,122	94,487
11000	42102	CE Personal Enrichment - Non Funded	12005	210,606	168,594	42,012	216,584
11000	42111	Young Peoples College - Non Funded	12005	117,492	104,458	13,034	120,197
11000	42201	La Tuna	12005	262,423	261,660	763	270,421
11000	42202	CE Business/Industry Trng - Funded	12005	95,487	62,964	32,523	99,510
11000	42204	CE Office Technology	12005	32,703	32,269	434	37,768
11000	42300	CE Health Administrative	12005	228,532	224,328	4,204	238,643
11000	42301	CE Health - Funded	12005	227,847	197,288	30,559	233,533
11000	42402	Literacy Programs - Non Funded	12005	258,066	280,080	(22,014)	294,507
11000	42403	ATC VV	12005	149,774	330,074	(180,300)	197,581
11000	42405	Literacy Prog./Comm. - Funded	12005	14,253	14,147	106	14,683
11000	42406	Literacy Prog./Computers - Funded	12005	9,504	6,396	3,108	9,791

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	42407	Literacy Prog./Bus. Mgmt - Funded	12005	12,722	12,708	14	13,106
11000	42409	ATC VV - Administrative	12005	174,625	181,296	(6,671)	205,108
11000	42410	Electrical Technology	12005	225,702	191,732	33,970	323,107
11000	42411	Advanced Manufacturing	12005	147,581	113,546	34,035	151,676
11000	42501	Security & Special Officers	12005	334,365	344,947	(10,582)	317,707
11000	42502	Defensive Driving	12005	39,479	30,583	8,896	40,245
11000	42503	Security & Special Officers - Admin	12005	121,743	138,169	(16,426)	178,378
11000	42509	Diesel Mechanic Tech	12005	358,636	85,245	273,391	406,150
11000	42510	Diesel Auto Tech	12005	5,051	5,900	(849)	9,839
11000	42511	Driver's Education	12005	367,983	299,093	68,890	375,494
11000	42603	CE Consumer/HOMEMAKING	12005	33,158	21,963	11,195	33,769
11000	42701	Senior Adult Program	12005	229,375	224,242	5,133	236,553
11000	43101	Workforce Development	12005	111,839	103,180	8,659	115,143
11000	43102	Career Quest Project	12005		20,286	(20,286)	
11000	43201	Small Business Development Center	12005	244,821	213,638	31,183	187,406
11000	55416	Heat/Vent/AC	12005	115,623	137,116	(21,493)	118,938

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	55445	3D Holographic Lab	12005	32,276	18,324	13,953	32,660
11000	55463	Heat/Vent/AC - 2470	12005	5,797	4,284	1,513	5,972
11000	71149	Rec. Pool (49)-WF/Econ Dev & CE	12005	42,261		42,261	65,016
11000	71150	Rec. Pool (50)-WF/Econ Dev & CE	12005	26,036		26,036	86,157
11000	71151	Rec. Pool (51)-WF/Econ Dev & CE	12005	29,171		29,171	55,207
11000	71152	Rec. Pool (52)-WF/Econ Dev & CE	12005	48,396		48,396	22,360
Total Institutional				\$ 5,263,611	\$ 4,746,183	\$ 517,428	\$ 5,692,680
12101	S12101	ATC Customized Training	12005	152,773	117,367	35,406	155,874
12102	S12102	ATC Entrepreneurial Fund	12005	15,879	659	15,220	16,228
12103	S12103	Workforce Development - Funded	12005	408,379	262,840	145,539	416,173
12106	S12106	General Program Expenditures	12005	62,766	28,093	34,673	63,453
12107	S12107	Truck Driving	12005	202,100	382,289	(180,189)	234,800
12110	S12110	Motorcycle Rider	12005	172,271	110,760	61,511	176,344
12127	S12127	Allied Health Equipment Fee	12005		15,779	(15,779)	
12129	S12129	Computers Equipment Fee	12005		3,569	(3,569)	

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Workforce/Economic Dev & CE							
12141	S12141	Safety & Security Equipment Fee	12005		15,474	(15,474)	
12142	S12142	Advanced Technology Equip Fee	12005		902	(902)	
12143	S12143	Career Training Ctr. Equipment Fee	12005		8,364	(8,364)	
12149	S12149	Workplace Literacy Equipment Fee	12005		6,816	(6,816)	
12153	S12153	General CE Health - Non Funded	12005	91,122	97,938	(6,816)	92,787
12158	S12158	CE EMT	12005	104,678	127,142	(22,464)	107,290
12161	S12161	CE Consumer/Homemaking	12005		17,396	(17,396)	
12164	S12164	CE Nursing	12005		20	(20)	
12168	S12168	Skills Training	12005	55,991	60,280	(4,289)	56,857
12170	S12170	Custom Broker/Real Estate	12005		1,290	(1,290)	
12195	S12195	CE Computer Programs	12005	99,264	45,016	54,248	122,996
12198	S12198	Law Enforcement In-Srv Fire Arms	12005	50,000	68,771	(18,771)	50,000
12201	S12201	Driver Ed Teach Assistant Trng	12005	5,149		5,149	5,298
12252	S12252	Southwestern Bell AccTT	12005	36,014	771	35,243	
12263	S12263	HACEP - Senior Adult Program	12005	26,797	5,393	21,404	27,511
12266	S12266	Industry Training	12005	42,000	6,116	35,884	78,107

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Workforce/Economic Dev & CE							
12267	S12267	Literacy Programs Entrepreneurship	12005	106,615	235,599	(128,984)	335,495
12285	S12285	Diesel Mechanics - ATC	12005	113,623	2,899	110,724	114,809
12286	S12286	General CE Health - Funded	12005	33,011	49,941	(16,930)	33,684
12287	S12287	CE Nail Technology	12005	62,712	97,824	(35,112)	75,358
12291	S12291	HVAC Certification Testing	12005	2,500	4,144	(1,644)	2,500
12300	S12300	Workforce Dev. - Non Funded	12005	183,780	111,731	72,049	188,032
12301	S12301	ASC B-Bldg. Expenditures	12005		13,928	(13,928)	
12302	S12302	CE/EMT Supplies	12005	60,000	114,090	(54,090)	70,000
12306	S12306	Texas Peace Officer Program	12005	281,004	269,008	11,996	286,607
12310	S12310	Workforce Dev. Customer Service	12005	43,274	4,777	38,497	22,453
12312	S12312	Diverse Manufacturing Trng Revenue	12005	66,704		66,704	153,646
12314	S12314	DOL - Auto Collision and Repair	12005	266,026	35,344	230,682	46,057
12317	S12317	Graphic Art/Desktop Publishing	12005	8,454	3,409	5,045	8,559
12318	S12318	A+ Essentials Technician	12005	25,654	7,785	17,869	
12319	S12319	Diesel	12005	9,423		9,423	9,689
12322	S12322	Energy Eff & Ren Energy - TWC	12005	153,540	6,677	146,863	156,122

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Workforce/Economic Dev & CE							
12324	S12324	TWC CETT	12005	117,442	1,440	116,002	
12328	S12328	Massage Therapy Revenues	12005	118,248	117,788	460	122,537
12336	S12336	DOL YouthBuild	12005		63,789	(63,789)	77,246
		Total Self-Supporting		\$ 3,177,193	\$ 2,523,220	\$ 653,973	\$ 3,306,512
		Total VP Workforce/Economic Dev & CE		\$ 8,440,804	\$ 7,269,403	\$ 1,171,401	\$ 8,999,192

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Information Technology							
11000	12006	VP Information Technology	12006	197,678	206,771	(9,093)	219,275
11000	51005	Technology Resource Center	12006	59,125	100,585	(41,460)	100,547
11000	51009	Tenure Committee	12006	2,000	1,208	792	2,000
11000	52100	AVP Instructional Resources & Tech.	12006	21,414	14	21,400	
11000	52101	Academic Computing Services	12006	1,044,130	1,100,777	(56,647)	962,194
11000	52115	Media Services	12006	528,234	590,213	(61,979)	493,364
11000	52135	Instructional TV	12006	65,977	14,793	51,184	51,987
11000	52136	Cablecast	12006	109,409	126,877	(17,468)	111,889
11000	52146	EPCC - TV	12006	326,625	259,474	67,151	333,297
11000	52161	Instructional Technology	12006	100,000		100,000	100,000
11000	52173	KCOS Instructional TV	12006		89,731	(89,731)	
11000	71180	Rec.Pool(80)-Information Technology	12006	26,036		26,036	283,003
11000	71181	Rec.Pool(81)-Information Technology	12006	314,979		314,979	342,795
11000	75003	Telephone Utility	12006	450,833	324,543	126,290	450,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	329,402	364,065	693,467
11000	75006	Software Maintenance	12006	1,367,693	881,810	485,883	1,367,693

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/<Under</u>	<u>2013-14 Adopted</u>
VP Information Technology							
11000	75200	Networking	12006	216,000	91,228	124,772	216,000
11000	75202	Info. Tech - Support Services	12006	547,152	597,123	(49,971)	562,749
11000	75204	Info. Tech - Network Systems	12006	330,026	343,803	(13,777)	288,799
11000	75205	Info. Tech - Information Security	12006	119,353	142,235	(22,882)	72,851
11000	75207	IT Systems	12006	948,462	921,127	27,335	912,921
11000	75299	IT Staff Training	12006	30,000	28,512	1,488	30,000
11000	75300	Records Management	12006	208,407	231,333	(22,926)	282,002
11000	75401	Statistical Analysis Software	12006	47,238	157,674	(110,436)	47,238
11000	75405	Library Tech Services - Info Tech	12006	117,546	81,884	35,662	119,896
11000	75406	Web Development	12006	110,181	162,766	(52,585)	124,911
Total Institutional				\$ 7,981,965	\$ 6,783,881	\$ 1,198,084	\$ 8,169,711
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	7,000	10,914	(3,914)	7,000
12305	S12305	EPCC Staff Software	12006	7,000	150	6,850	7,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Information Technology							
12316	S12316	ACS Laptop Project	12006	4,000		4,000	4,000
		Total Self-Supporting		\$ 22,500	\$ 11,064	\$ 11,436	\$ 22,500
		Total VP Information Technology		\$ 8,004,465	\$ 6,794,945	\$ 1,209,520	\$ 8,192,211

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Admin & Financial Operations							
11000	11002	Professional Development Leave	12007	40,336		40,336	41,554
11000	12007	VP Admin & Financial Operations	12007	133,948	136,084	(2,136)	193,338
11000	14001	Marketing & Community Relations	12007	626,674	711,025	(84,351)	602,399
11000	14002	ASC Conference Center	12007	68,382	18,080	50,302	54,125
11000	42801	International Program	12007	169,094	175,031	(5,937)	173,324
11000	51012	Publications - Outsourcing	12007	8,000	7,355	645	5,000
11000	52149	Director HR Development	12007	172,268	174,518	(2,250)	175,539
11000	52175	KCOS Marketing	12007	110,100	127,672	(17,572)	110,100
11000	52500	Director Diversity Programs	12007	130,124	144,723	(14,599)	106,404
11000	71005	Institutional Clearing	12007	714,041		714,041	673,069
11000	71175	Rec. Pool (75) - Admin & Fin Oper	12007	211,717		211,717	356,543
11000	71176	Rec. Pool (76) - Admin & Fin Oper	12007				34,440
11000	72001	Mail Services	12007	58,791	56,421	2,370	60,356
11000	72002	Property Management Control	12007	130,484	118,903	11,581	106,636
11000	72003	ISC VV	12007	150,115	62,679	87,436	102,532
11000	72004	ISC TM	12007	140,728	155,711	(14,983)	144,964

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/<Under</u>	<u>2013-14 Adopted</u>
VP Admin & Financial Operations							
11000	72005	ISC RG	12007	134,613	125,905	8,708	144,426
11000	72006	ISC NW	12007	65,009	62,824	2,185	66,684
11000	72007	ISC MDP	12007	61,377	34,084	27,293	63,068
11000	72008	Risk Management & Safety	12007	94,403	62,153	32,250	96,550
11000	72010	Shipping & Receiving	12007	177,818	172,299	5,519	182,812
11000	73000	AVP Budget & Financial Services	12007	177,492	189,628	(12,136)	202,618
11000	73100	Director Budget	12007	130,603	185,744	(55,141)	206,424
11000	73101	Black History Month Committee	12007		3,125	(3,125)	
11000	73102	Director Auxiliary Services	12007	117,548	120,147	(2,599)	123,262
11000	73200	Comptroller	12007	128,822	131,716	(2,894)	136,459
11000	73201	County Appraisals	12007	547,500	508,568	38,932	632,500
11000	73203	Tax Collection Fees	12007	222,000	332,518	(110,518)	335,000
11000	73204	Attorney Fees	12007	299,000	382,249	(83,249)	357,000
11000	73205	External Audit Fees	12007	80,100	71,818	8,282	80,100
11000	73206	Accounting Services	12007	1,873,104	1,679,828	193,276	1,779,988
11000	73207	Bad Debt Inactive Receivables	12007	120,000	127,374	(7,374)	160,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Admin & Financial Operations							
11000	73208	Bank Service Charges	12007	319,246	257,100	62,146	319,246
11000	73209	Receivables Collect	12007	92,000	52,035	39,965	92,000
11000	73211	Mandatory Transfer Debt	12007	571,081	568,675	2,406	571,081
11000	73212	Mandatory Transfer TPEG	12007	2,108,975	2,061,487	47,488	2,108,975
11000	73214	Non-Mandatory Trf Plant Fund	12007	505,028	3,032,028	(2,527,000)	700,000
11000	73215	Non-Mandatory Trf Renew & Replace	12007	110,000	110,000		110,000
11000	73226	Group Health Insurance	12007	6,216,318	6,007,043	209,275	6,512,318
11000	73227	Group Disability Insurance	12007	342,000	338,226	3,774	342,000
11000	73228	Workers Compensation	12007	433,556	481,680	(48,124)	560,000
11000	73229	State Unemployment	12007	184,000	146,242	37,758	184,000
11000	73230	Other Staff Benefit	12007	80,000	30,351	49,649	80,000
11000	73232	Medicare Tax	12007	885,000	909,390	(24,390)	915,653
11000	73234	OASDI Employer Tax	12007	558,000	607,783	(49,783)	585,000
11000	73235	ORP Retirement Program	12007	316,000	326,364	(10,364)	358,000
11000	73236	Alternative Retirement Plan	12007	80,000	62,621	17,379	66,000
11000	73238	Dental Indemnity Plan	12007	200,000	208,489	(8,489)	212,000

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VP Admin & Financial Operations							
11000	73239	Dental HMO EPCC Contract	12007	66,000	63,059	2,941	66,000
11000	73242	TRS Employer Matching	12007	110,000	100,666	9,334	163,116
11000	73252	Insurance Replacement	12007	4,000	-3,233	7,233	4,000
11000	73258	Reserve for TRS/ORP Retirement Approp	12007	2,146,935	3,640,889	(1,493,954)	2,146,935
11000	73259	Reserve for Recruitment Pools	12007	343,327		343,327	192,900
11000	73261	Biennium Reserve	12007				501,176
11000	73262	Reserve for Full Time Faculty	12007				744,591
11000	73280	Non-Mandatory Trf-Technology Fund	12007	1,673,483	1,563,047	110,436	1,673,483
11000	73281	Non-Mandatory Trf-Student Gov	12007	987,209	794,019	193,190	987,209
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,207,726	928,684	279,043	1,207,726
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	522,595	685,838	(163,243)	522,595
11000	74000	Human Resources	12007	962,289	960,514	1,775	943,086
11000	74001	Employment Services Support	12007	70,607	39,546	31,061	70,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	3,920	6,080	10,000
11000	74005	Hospitality	12007	1,000	762	238	1,000
11000	74010	Educational Advancement	12007	38,000		38,000	38,000

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VP Admin & Financial Operations							
11000	74011	Ongoing Position Classification	12007				100,000
11000	76013	Shredding and Recycling Services	12007	25,000	16,358	8,642	25,000
11000	77000	Director Purchasing	12007	436,634	403,572	33,062	420,984
11000	77002	Insurance Property	12007	439,500	451,863	(12,363)	439,500
11000	77003	Space Rentals Instructional	12007	29,520	17,559	11,961	29,520
11000	77005	Presidential Search	12007		77	(77)	
Total Institutional				\$ 29,169,220	\$ 30,944,839	\$ (1,775,619)	\$ 31,510,915
12185	S12185	Student Property Interest Deposit	12007		12,222	(12,222)	
12256	S12256	CASS Revenue	12007	34,871	85,537	(50,666)	35,233
12270	S12270	New Programs	12007	532,241		532,241	400,376
12331	S12331	Diamond Award Luncheon	12007		730	(730)	
12400	S12400	Administrative Services	12007	59,040	59,882	(842)	55,940
Total Self-Supporting				\$ 626,152	\$ 158,372	\$ 467,780	\$ 491,549
13000	71170	Rec. Pool (70) - Physical Plant	12007	86,807		86,807	134,993
13000	72009	Hazardous Waste Disposal	12007	45,000	67,579	(22,579)	90,000

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2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
VP Admin & Financial Operations							
13000	76000	Director Physical Plant	12007	243,546	374,058	(130,512)	248,854
13000	76002	Facilities Construction	12007	620,943	567,645	53,298	
13000	76003	Operation & Maintenance	12007	1,229,975	1,306,060	(76,085)	
13000	76004	Recycling Program - District Wide	12007		39,495	(39,495)	50,000
13000	76005	Custodial	12007	2,354,467	1,855,415	499,052	2,354,467
13000	76007	Facilities Maintenance Operations	12007	807,144	838,804	(31,660)	828,435
13000	76008	Electricity	12007	2,562,388	2,013,847	548,541	2,467,388
13000	76009	Gas	12007	214,000	127,876	86,124	214,000
13000	76010	Water/Sewage	12007	231,000	340,620	(109,620)	231,000
13000	76011	Plant O/M Supp Aux	12007	-65,000	-65,000		-65,000
13000	76012	Automotive Fleet Management	12007	30,000	45,302	(15,302)	30,000
13000	76014	Operations & Maintenance Personnel	12007				1,829,068
		Total Physical Plant		\$ 8,360,270	\$ 7,511,701	\$ 848,569	\$ 8,413,205
		Total VP Admin & Financial Operations		\$ 38,155,642	\$ 38,614,912	\$ (459,270)	\$ 40,415,669

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
Foundation, Dev. & Ext. Relations							
11000	11103	Foundation	12028	111,575	126,745	(15,170)	116,998
11000	32200	Grants Management	12028	384,717	397,980	(13,263)	452,181
11000	32201	Grant Matching Unallocated	12028	38,064	25,779	12,285	26,538
11000	32205	NIH Research Office Matching	12028		11,414	(11,414)	
11000	51008	Fabens Education Center	12028	28,803	27,025	1,778	29,596
11000	71189	Rec.Pool(89)-Fou Dev.& Ext Rel	12028	44,759		44,759	
Total Institutional				\$ 607,918	\$ 588,942	\$ 18,976	\$ 625,313
12332	S12332	TXgenuine CTE Strategic Plan FY 12	12028	8,000		8,000	8,000
Total Self-Supporting				\$ 8,000	\$	\$ 8,000	\$ 8,000
Total Foundation, Dev. & Ext. Relations				\$ 615,918	\$ 588,942	\$ 26,976	\$ 633,313

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
President's Office							
11000	11000	Office of the President		708,488	700,456	8,032	691,257
11000	11001	Unallocated Budget		114,000		114,000	164,000
11000	11017	Internal Audit Services		75,000	61,085	13,916	75,000
11000	11018	EPCC Leadership Academy			63,782	(63,782)	65,000
11000	11019	EPCC Salutes the Arts			55,019	(55,019)	55,548
11000	11020	Connection & Completion Initiatives		100,000	77,275	22,725	100,750
11000	11021	Texas Completes			50,000	(50,000)	24,500
11000	11022	Achieving the Dream					18,000
11000	11107	AVP Employee Relations		248,642	240,458	8,184	258,671
11000	11108	Employee Relations		35,000	17,299	17,701	35,000
11000	71002	Memberships/Dues		97,000	89,168	7,832	107,000
11000	73202	Elections		50,000	34,967	15,033	
		Total Institutional		\$ 1,428,130	\$ 1,389,510	\$ 38,620	\$ 1,594,726
		Total President's Office		\$ 1,428,130	\$ 1,389,510	\$ 38,620	\$ 1,594,726

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 2013-14 BUDGET
 EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2012-13 Adopted</u>	<u>2012-13 Actual Expenditures</u>	<u>2012-13 Variance <Over>/Under</u>	<u>2013-14 Adopted</u>
Grand Total	\$ 122,872,679	\$ 117,448,230	\$ 5,424,449	\$ 129,168,827

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		50,470.00	51,994.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	4,918.40		
61052 Instr Overload Spring	5,152.00		
61061 Instr FT / PT N/I Fall	10,303.99		
61063 Instr FT / PT N/I Summer I	9,384.00		
61205 Administrator FT	340,512.20	250,000.00	250,000.00
61300 Professional Staff Pool		21,012.00	21,642.00
61605 Classified Staff FT	163,865.45	178,474.00	131,089.00
61800 Vacation Accrual	-6,989.93		
61900 Overtime	9,569.51	7,000.00	7,000.00
Subtotal Salaries & Wages	\$544,347.62	\$506,956.00	\$461,725.00
62000 Benefits Pool		72,000.00	72,000.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$72,240.00	\$72,240.00
71100 Supplies Pool		88,109.00	88,109.00
71120 Office Supplies	15,799.06		
71121 Furniture & Equip < 5,000 Institu	8,951.37		
71130 Instructional Supplies	3,271.20		
71150 Printing/Photo Supplies	10.00		
71210 Postage	1,179.02		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71220 Comm Local Charges	61.10		
71313 Consultant	11,840.00		
71319 Linen Service	342.80		
71330 Printing/Dupl Internal	2,380.79		
71331 Printing/Dupl External	676.22		
71410 Memberships	2,185.33		
71420 Subscriptions	385.50		
71430 Advertising	1,000.00		
71440 Hospitality	35,325.41		
71464 Other Costs	14,083.55		
71710 Equipment Maint Agreement	1,623.10		
Subtotal Supplies	\$99,114.45	\$88,109.00	\$88,109.00
72000 Travel	600.00		
72099 Travel Pool		13,183.00	13,183.00
72100 In Town Travel	212.89		
72200 Out of Town Travel	13,563.56		
72510 Travel President	17,957.46		
72520 Travel Haggerty	-8.30	4,000.00	8,000.00
72523 Travel Robles	6,228.42	4,000.00	8,000.00
72555 Travel Uxer	600.00	4,000.00	8,000.00
72595 Travel G. Quintanilla	4,073.52	4,000.00	8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72596	Travel Fierro	3,598.93	4,000.00	8,000.00
72597	Travel Dominguez	6,617.73	4,000.00	
72598	Travel Olivas Graham	2,949.83	4,000.00	8,000.00
72599	Travel S. Solis			8,000.00
Subtotal	Other Expenses	\$56,394.04	\$41,183.00	\$69,183.00
Total	Office of the President	\$700,456.11	\$708,488.00	\$691,257.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11001 Unallocated Budget

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		40,336.00	41,554.00
Subtotal Salaries & Wages	\$0.00	\$40,336.00	\$41,554.00
Total Professional Development Leave	\$0.00	\$40,336.00	\$41,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11017 Internal Audit Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		75,000.00	75,000.00
71312 Audit Fees	61,084.50		
Subtotal Supplies	\$61,084.50	\$75,000.00	\$75,000.00
Total Internal Audit Services	\$61,084.50	\$75,000.00	\$75,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
Org: 11018 EPCC Leadership Academy

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool			59,000.00
71110 Automotive Supplies	76.66		
71120 Office Supplies	14,590.13		
71130 Instructional Supplies	3,122.57		
71192 Library Supplies	462.56		
71210 Postage	23.01		
71313 Consultant	4,343.70		
71330 Printing/Dupl Internal	816.51		
71331 Printing/Dupl External	63.75		
71420 Subscriptions	139.00		
71440 Hospitality	14,535.03		
71464 Other Costs	21,490.80		
Subtotal Supplies	\$59,663.72	\$0.00	\$59,000.00
72099 Travel Pool			6,000.00
72200 Out of Town Travel	4,118.38		
Subtotal Other Expenses	\$4,118.38	\$0.00	\$6,000.00
Total EPCC Leadership Academy	\$63,782.10	\$0.00	\$65,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,000.00		
61062 Instr FT / PT N/I Spring	3,000.00		
61063 Instr FT / PT N/I Summer I	1,500.00		
61600 Classified Staff Pool			18,819.00
61601 Classified Staff PT	11,367.75		
Subtotal Salaries & Wages	\$18,867.75	\$0.00	\$18,819.00
71100 Supplies Pool			36,729.00
71120 Office Supplies	496.16		
71140 Laboratory Supplies	100.00		
71210 Postage	23.52		
71310 Professional Services	400.00		
71313 Consultant	2,806.92		
71330 Printing/Dupl Internal	103.50		
71331 Printing/Dupl External	2,045.00		
71440 Hospitality	6,709.31		
71464 Other Costs	21,347.24		
Subtotal Supplies	\$34,031.65	\$0.00	\$36,729.00
72100 In Town Travel	52.72		
72200 Out of Town Travel	2,067.10		
Subtotal Other Expenses	\$2,119.82	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total EPCC Salutes the Arts	\$55,019.22	\$0.00	\$55,548.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 11020 Connection & Completion Initiatives

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		25,000.00	25,750.00
Subtotal Salaries & Wages	\$0.00	\$25,000.00	\$25,750.00
71100 Supplies Pool		75,000.00	75,000.00
71120 Office Supplies	40,644.56		
71410 Memberships	16,333.32		
71464 Other Costs	14,144.72		
Subtotal Supplies	\$71,122.60	\$75,000.00	\$75,000.00
72200 Out of Town Travel	6,152.26		
Subtotal Other Expenses	\$6,152.26	\$0.00	\$0.00
Total Connection & Completion Initiatives	\$77,274.86	\$100,000.00	\$100,750.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 11021 Texas Completes

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100	Supplies Pool			17,500.00
71120	Office Supplies	50,000.00		
	Subtotal Supplies	\$50,000.00	\$0.00	\$17,500.00
72099	Travel Pool			7,000.00
	Subtotal Other Expenses	\$0.00	\$0.00	\$7,000.00
	Total Texas Completes	\$50,000.00	\$0.00	\$24,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11022 Achieving the Dream

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool			18,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$18,000.00
Total Achieving the Dream	\$0.00	\$0.00	\$18,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 11103 Foundation

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	78,189.96	78,190.00	80,536.00
61605 Classified Staff FT	28,905.75	27,081.00	30,158.00
61800 Vacation Accrual	2,132.61		
61900 Overtime	450.80		
Subtotal Salaries & Wages	\$109,679.12	\$105,271.00	\$110,694.00
62613 Cell Phone Allowance	120.00	360.00	360.00
Subtotal Fringes	\$120.00	\$360.00	\$360.00
71100 Supplies Pool		4,640.00	4,640.00
71120 Office Supplies	5,248.33		
71210 Postage	216.82		
71310 Professional Services	2,700.00		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	846.38		
71410 Memberships	183.53		
71440 Hospitality	6,617.17		
71464 Other Costs	-650.00		
Subtotal Supplies	\$15,202.32	\$4,640.00	\$4,640.00
72099 Travel Pool		1,304.00	1,304.00
72100 In Town Travel	646.57		
72200 Out of Town Travel	1,096.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 11103 Foundation

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$1,743.07	\$1,304.00	\$1,304.00
Total Foundation	\$126,744.51	\$111,575.00	\$116,998.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	115,602.96	115,603.00	119,071.00
61305 Professional Staff FT	57,167.04	57,167.00	58,882.00
61600 Classified Staff Pool		10,821.00	11,146.00
61605 Classified Staff FT	52,212.96	49,258.00	53,779.00
61800 Vacation Accrual	2,792.89		
61900 Overtime		2,000.00	2,000.00
Subtotal Salaries & Wages	\$227,775.85	\$234,849.00	\$244,878.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		9,553.00	9,553.00
71120 Office Supplies	4,692.38		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	97.96		
71420 Subscriptions	1,652.64		
Subtotal Supplies	\$6,483.07	\$9,553.00	\$9,553.00
72099 Travel Pool		3,520.00	3,520.00
72100 In Town Travel	682.58		
72200 Out of Town Travel	4,796.75		
Subtotal Other Expenses	\$5,479.33	\$3,520.00	\$3,520.00
Total AVP Employee Relations	\$240,458.25	\$248,642.00	\$258,671.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11108 Employee Relations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71210 Postage	252.20		
71320 Audio Visual Expense	1,736.47		
71330 Printing/Dupl Internal	3,367.46		
71770 Employee Relations Expense	333.46		
71775 Dispute Resolution	11,609.60		
Subtotal Supplies	\$17,299.19	\$35,000.00	\$35,000.00
Total Employee Relations	\$17,299.19	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 12002 VP Instruction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		75,127.00	77,396.00
61061 Instr FT / PT N/I Fall	9,240.00		
61062 Instr FT / PT N/I Spring	7,280.00		
61063 Instr FT / PT N/I Summer I	11,256.00		
61205 Administrator FT	99,228.96	99,229.00	102,206.00
61305 Professional Staff FT	52,581.96	52,582.00	54,159.00
61605 Classified Staff FT	125,761.08	125,761.00	129,534.00
61800 Vacation Accrual	1,545.57		
61900 Overtime	1,757.96	1,300.00	1,300.00
Subtotal Salaries & Wages	\$308,651.53	\$353,999.00	\$364,595.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		28,822.00	28,822.00
71120 Office Supplies	13,364.10		
71130 Instructional Supplies	2.00		
71150 Printing/Photo Supplies	348.25		
71210 Postage	290.58		
71220 Comm Local Charges	284.90		
71330 Printing/Dupl Internal	67.81		
71331 Printing/Dupl External	193.52		
71410 Memberships	1,544.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 12002 VP Instruction

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440	Hospitality	15,538.67		
71464	Other Costs	1,618.92		
71610	Equip Rent Copy Machine	2,870.16		
	Subtotal Supplies	\$36,122.91	\$28,822.00	\$28,822.00
72099	Travel Pool		7,581.00	7,581.00
72100	In Town Travel	809.36		
72200	Out of Town Travel	6,056.89		
	Subtotal Other Expenses	\$6,866.25	\$7,581.00	\$7,581.00
	Total VP Instruction	\$352,600.69	\$391,362.00	\$401,958.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	100,412.04	100,412.00	103,424.00
61305 Professional Staff FT	54,855.96	54,856.00	56,502.00
61605 Classified Staff FT	73,681.04	65,952.00	75,891.00
61800 Vacation Accrual	193.94		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$229,142.98	\$222,220.00	\$236,817.00
62613 Cell Phone Allowance	960.00	1,920.00	1,920.00
Subtotal Fringes	\$960.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		20,260.00	20,260.00
71120 Office Supplies	106,443.05		
71130 Instructional Supplies	1.05		
71210 Postage	188.16		
71330 Printing/Dupl Internal	1,048.06		
71464 Other Costs	338.00		
Subtotal Supplies	\$108,018.32	\$20,260.00	\$20,260.00
72099 Travel Pool		5,160.00	5,160.00
72100 In Town Travel	144.93		
72200 Out of Town Travel	3,677.81		
Subtotal Other Expenses	\$3,822.74	\$5,160.00	\$5,160.00
Total VP Student Services	\$341,944.04	\$249,560.00	\$264,157.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	128,112.96	128,113.00	131,956.00
61600 Classified Staff Pool			97,949.00
61601 Classified Staff PT	1,477.63		
61605 Classified Staff FT	78,751.02	52,382.00	83,999.00
61800 Vacation Accrual	-1,220.57		
61900 Overtime	1,699.93		
Subtotal Salaries & Wages	\$208,820.97	\$180,495.00	\$313,904.00
62613 Cell Phone Allowance	600.00	360.00	360.00
Subtotal Fringes	\$600.00	\$360.00	\$360.00
71100 Supplies Pool		21,059.00	23,559.00
71120 Office Supplies	4,118.50		
71121 Furniture & Equip < 5,000 Institu	-2,206.00		
71130 Instructional Supplies	15.50		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	78.68		
71410 Memberships	635.00		
71420 Subscriptions	943.36		
71440 Hospitality	3,762.59		
71610 Equip Rent Copy Machine	8,780.13		
71711 Equipment Maint Expense	230.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$16,397.85	\$21,059.00	\$23,559.00
72099	Travel Pool		2,437.00	2,437.00
72100	In Town Travel	913.77		
72200	Out of Town Travel	1,328.82		
Subtotal	Other Expenses	\$2,242.59	\$2,437.00	\$2,437.00
Total	VP Research & Accountability	\$228,061.41	\$204,351.00	\$340,260.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 12005 VP Workforce/Economic Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	116,883.62	118,768.00	122,331.00
61300 Professional Staff Pool		15,691.00	16,162.00
61301 Professional Staff PT	15,690.69		
61305 Professional Staff FT	170,131.08	136,149.00	193,349.00
61600 Classified Staff Pool		30,455.00	31,369.00
61601 Classified Staff PT	25,145.06		
61605 Classified Staff FT	213,796.30	237,118.00	193,160.00
61800 Vacation Accrual	-2,109.57		
61900 Overtime	12.00	1,000.00	1,000.00
Subtotal Salaries & Wages	\$539,549.18	\$539,181.00	\$557,371.00
62613 Cell Phone Allowance	1,080.00	1,320.00	1,320.00
Subtotal Fringes	\$1,080.00	\$1,320.00	\$1,320.00
71100 Supplies Pool		33,474.00	33,474.00
71120 Office Supplies	4,783.94		
71121 Furniture & Equip < 5,000 Institu	1,299.00		
71130 Instructional Supplies	9.20		
71150 Printing/Photo Supplies	20.00		
71155 Printer Supplies	1,300.35		
71160 Uniforms/Badges	112.50		
71210 Postage	98.89		
71220 Comm Local Charges	24.99		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 12005 VP Workforce/Economic Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330 Printing/Dupl Internal	124.09		
71331 Printing/Dupl External	50.00		
71410 Memberships	200.00		
71420 Subscriptions	227.00		
71432 Marketing Advertising	312.50		
71440 Hospitality	1,061.70		
71470 Software	397.54		
71610 Equip Rent Copy Machine	4,632.06		
71761 Facility Improv/Remod	645.00		
71860 Other	108.46		
Subtotal Supplies	\$15,407.22	\$33,474.00	\$33,474.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	1,598.39		
72200 Out of Town Travel	1,338.03		
Subtotal Other Expenses	\$2,936.42	\$10,380.00	\$10,380.00
Total VP Workforce/Economic Dev & CE	\$558,972.82	\$584,355.00	\$602,545.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	109,203.96	109,204.00	112,480.00
61600 Classified Staff Pool			10,300.00
61601 Classified Staff PT	38,939.97		
61605 Classified Staff FT	32,651.84	25,586.00	33,607.00
61800 Vacation Accrual	1,952.65		
61900 Overtime	147.23	5,000.00	5,000.00
Subtotal Salaries & Wages	\$182,895.65	\$139,790.00	\$161,387.00
62613 Cell Phone Allowance	720.00	540.00	540.00
Subtotal Fringes	\$720.00	\$540.00	\$540.00
71100 Supplies Pool		50,593.00	50,593.00
71120 Office Supplies	3,787.87		
71193 Misc Building Supplies	520.00		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	318.00		
71410 Memberships	8,334.40		
71440 Hospitality	6,415.74		
71464 Other Costs	1,217.53		
Subtotal Supplies	\$20,633.63	\$50,593.00	\$50,593.00
72099 Travel Pool		6,755.00	6,755.00
72100 In Town Travel	169.29		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	2,352.68		
Subtotal Other Expenses	\$2,521.97	\$6,755.00	\$6,755.00
Total VP Information Technology	\$206,771.25	\$197,678.00	\$219,275.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	116,199.00	116,199.00	119,685.00
61605 Classified Staff FT	16,500.22		55,904.00
61800 Vacation Accrual	-2,633.36		
61900 Overtime	1,591.78		
Subtotal Salaries & Wages	\$131,657.64	\$116,199.00	\$175,589.00
62613 Cell Phone Allowance	960.00	960.00	960.00
Subtotal Fringes	\$960.00	\$960.00	\$960.00
71100 Supplies Pool		16,789.00	11,789.00
71210 Postage	1.73		
71331 Printing/Dupl External	10.00		
71440 Hospitality	30.00		
Subtotal Supplies	\$41.73	\$16,789.00	\$11,789.00
72099 Travel Pool			5,000.00
72100 In Town Travel	228.16		
72200 Out of Town Travel	3,196.05		
Subtotal Other Expenses	\$3,424.21	\$0.00	\$5,000.00
Total VP Admin & Financial Operations	\$136,083.58	\$133,948.00	\$193,338.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,402.00	5,565.00
61033 Instr Curriculum Dev Summer I	882.00		
61051 Instr Overload Fall	2,324.00		
61052 Instr Overload Spring	1,975.40		
61600 Classified Staff Pool		2,229.00	2,296.00
61601 Classified Staff PT	1,794.54		
Subtotal Salaries & Wages	\$6,975.94	\$7,631.00	\$7,861.00
71100 Supplies Pool		158.00	158.00
71120 Office Supplies	22.00		
71330 Printing/Dupl Internal	87.80		
Subtotal Supplies	\$109.80	\$158.00	\$158.00
Total CLEO - Institutional	\$7,085.74	\$7,789.00	\$8,019.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	70,059.96	69,460.00	71,544.00
61305 Professional Staff FT	50,153.04	50,153.00	51,658.00
61600 Classified Staff Pool		9,547.00	9,833.00
61601 Classified Staff PT	26,484.09		
61605 Classified Staff FT	169,507.05	168,083.00	174,890.00
61800 Vacation Accrual	-1,539.85		
61900 Overtime	121.15		
Subtotal Salaries & Wages	\$314,785.44	\$297,243.00	\$307,925.00
62613 Cell Phone Allowance			360.00
Subtotal Fringes	\$0.00	\$0.00	\$360.00
71100 Supplies Pool		14,745.00	14,385.00
71120 Office Supplies	10,374.85		
71210 Postage	322.18		
71464 Other Costs	169.00		
Subtotal Supplies	\$10,866.03	\$14,745.00	\$14,385.00
72099 Travel Pool		1,902.00	1,902.00
72100 In Town Travel	1,261.61		
Subtotal Other Expenses	\$1,261.61	\$1,902.00	\$1,902.00
Total Dual Credit Program VV	\$326,913.08	\$313,890.00	\$324,572.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		25,735.00	25,735.00
71317 Other Professional/Tech	26,455.20		
Subtotal Supplies	\$26,455.20	\$25,735.00	\$25,735.00
72100 In Town Travel	154.23		
Subtotal Other Expenses	\$154.23	\$0.00	\$0.00
Total Teacher Prep	\$26,609.43	\$25,735.00	\$25,735.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,348.00	2,419.00
61305 Professional Staff FT	303,900.05	263,824.00	265,770.00
61635 Class Staff Lab Assistant	29,745.96	29,746.00	30,638.00
61800 Vacation Accrual	-3,201.89		
Subtotal Salaries & Wages	\$330,444.12	\$295,918.00	\$298,827.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	1,272.21		
71130 Instructional Supplies	74.08		
71193 Misc Building Supplies	10.00		
71330 Printing/Dupl Internal	201.01		
71464 Other Costs	30.00		
Subtotal Supplies	\$1,587.30	\$2,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	513.07		
Subtotal Other Expenses	\$513.07	\$603.00	\$603.00
Total Student Success PREP	\$332,544.49	\$298,521.00	\$301,430.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	218,814.96	218,815.00	225,381.00
61600 Classified Staff Pool		461,656.00	415,499.00
61601 Classified Staff PT	18,212.09		
61605 Classified Staff FT	60,189.00	60,189.00	61,994.00
61631 Tutor LA SSA PT	399,053.69		
61635 Class Staff Lab Assistant	223,991.82	224,118.00	31,994.00
61800 Vacation Accrual	2,397.98		
61900 Overtime	126.18		
Subtotal Salaries & Wages	\$922,785.72	\$964,778.00	\$734,868.00
71100 Supplies Pool		8,746.00	8,146.00
71120 Office Supplies	7,001.70		
71130 Instructional Supplies	536.24		
71172 Cmpt Intercon Cables	247.54		
71210 Postage	3.75		
71330 Printing/Dupl Internal	858.98		
71331 Printing/Dupl External	263.37		
Subtotal Supplies	\$8,911.58	\$8,746.00	\$8,146.00
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	1,682.08		
72200 Out of Town Travel	3,444.95		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$5,127.03	\$4,825.00	\$4,825.00
Total Student Success Support Services	\$936,824.33	\$978,349.00	\$747,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		16,452.00	16,949.00
Subtotal Salaries & Wages	\$0.00	\$16,452.00	\$16,949.00
71100 Supplies Pool		3,000.00	3,000.00
Subtotal Supplies	\$0.00	\$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	\$0.00	\$21,952.00	\$22,449.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		4,523.00	4,660.00
61062 Instr FT / PT N/I Spring	46,396.00		
61600 Classified Staff Pool		11,130.00	11,464.00
Subtotal Salaries & Wages	\$46,396.00	\$15,653.00	\$16,124.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	1,115.97		
71210 Postage	14.25		
71440 Hospitality	2,039.51		
71464 Other Costs	237.65		
Subtotal Supplies	\$3,407.38	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72100 In Town Travel	646.50		
72200 Out of Town Travel	25,602.70		
Subtotal Other Expenses	\$26,249.20	\$905.00	\$905.00
Total Innovative Initiatives	\$76,052.58	\$67,843.00	\$68,314.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,573.00	5,741.00
Subtotal Salaries & Wages	\$0.00	\$5,573.00	\$5,741.00
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	\$37,488.00	\$37,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61177 Non-Instructional Stipends	2,150.00		
61205 Administrator FT	69,459.96	69,460.00	71,544.00
61605 Classified Staff FT	21,071.04	21,071.00	21,703.00
61800 Vacation Accrual	577.09		
Subtotal Salaries & Wages	\$93,258.09	\$90,531.00	\$93,247.00
71100 Supplies Pool		5,000.00	5,000.00
71110 Automotive Supplies	15.00		
71120 Office Supplies	4,288.97		
71210 Postage	113.72		
71310 Professional Services	3,300.00		
71330 Printing/Dupl Internal	16.32		
71340 Microfilming	50.00		
71440 Hospitality	1,453.05		
Subtotal Supplies	\$9,237.06	\$5,000.00	\$5,000.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	915.38		
72200 Out of Town Travel	1,063.46		
Subtotal Other Expenses	\$1,978.84	\$3,000.00	\$3,000.00
Total College Readiness	\$104,473.99	\$98,531.00	\$101,247.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		6,699.00	6,901.00
61061 Instr FT / PT N/I Fall	2,576.00		
61062 Instr FT / PT N/I Spring	5,152.00		
61110 Instructor FT	996.60		
Subtotal Salaries & Wages	\$8,724.60	\$6,699.00	\$6,901.00
71100 Supplies Pool		4,004.00	4,004.00
Subtotal Supplies	\$0.00	\$4,004.00	\$4,004.00
72200 Out of Town Travel	495.20		
Subtotal Other Expenses	\$495.20	\$0.00	\$0.00
Total Start Right Leadership	\$9,219.80	\$10,703.00	\$10,905.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,809.00	7,809.00
71120 Office Supplies	484.00		
71130 Instructional Supplies	6,801.04		
Subtotal Supplies	\$7,285.04	\$7,809.00	\$7,809.00
Total Clint Early College High School	\$7,285.04	\$7,809.00	\$7,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71440 Hospitality	444.85		
Subtotal Supplies	\$444.85	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	500.00		
Subtotal Other Expenses	\$500.00	\$500.00	\$500.00
Total Achieving the Dream Leader	\$944.85	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		23,846.00	24,566.00
61061 Instr FT / PT N/I Fall	7,434.00		
61062 Instr FT / PT N/I Spring	3,920.00		
61205 Administrator FT	82,662.67	74,110.00	
61535 Counselor Full-Time	3,584.01		
61600 Classified Staff Pool		14,708.00	15,149.00
61601 Classified Staff PT	13,668.79		
61605 Classified Staff FT	65,304.00	65,304.00	67,263.00
61800 Vacation Accrual	-10,597.15		
Subtotal Salaries & Wages	\$165,976.32	\$177,968.00	\$106,978.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	853.44		
71130 Instructional Supplies	4.25		
71330 Printing/Dupl Internal	13.08		
Subtotal Supplies	\$870.77	\$500.00	\$500.00
72099 Travel Pool		2,077.00	2,077.00
72100 In Town Travel	12.07		
72200 Out of Town Travel	1,734.40		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$1,746.47	\$2,077.00	\$2,077.00
Total Student Success Office	\$168,593.56	\$181,145.00	\$110,155.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		27,316.00	28,141.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	6,614.40		
61013 Instr PT CR / N/C Summer I	750.00		
61061 Instr FT / PT N/I Fall	8,548.80		
61062 Instr FT / PT N/I Spring	10,062.00		
61063 Instr FT / PT N/I Summer I	3,326.00		
61064 Instr FT / PT N/I Summer II	750.00		
61110 Instructor FT	27,174.40		
Subtotal Salaries & Wages	\$64,857.60	\$27,316.00	\$28,141.00
71100 Supplies Pool		500.00	500.00
71313 Consultant	2,500.00		
71440 Hospitality	527.16		
Subtotal Supplies	\$3,027.16	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	5,019.36		
Subtotal Other Expenses	\$5,019.36	\$500.00	\$500.00
Total SACS Instruction	\$72,904.12	\$28,316.00	\$29,141.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		30,000.00	36,050.00
Subtotal Salaries & Wages	\$0.00	\$30,000.00	\$36,050.00
62613 Cell Phone Allowance			600.00
Subtotal Fringes	\$0.00	\$0.00	\$600.00
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	1,038.43		
71310 Professional Services	100.00		
71313 Consultant	3,055.59		
71330 Printing/Dupl Internal	18.00		
71440 Hospitality	1,645.49		
71464 Other Costs	64.82		
Subtotal Supplies	\$5,922.33	\$12,000.00	\$12,000.00
72099 Travel Pool		5,000.00	15,600.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$15,600.00
Total Quality Enhancement Plan QEP	\$5,922.33	\$47,000.00	\$64,250.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 12999 AVP Instruction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62613 Cell Phone Allowance		960.00	960.00
Subtotal Fringes	\$0.00	\$960.00	\$960.00
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 AVP Instruction	\$0.00	\$1,960.00	\$1,960.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	98,858.76	93,263.00	96,061.00
61600 Classified Staff Pool		17,810.00	18,344.00
61601 Classified Staff PT	9,959.68		
61605 Classified Staff FT	61,148.02	59,667.00	62,983.00
61800 Vacation Accrual	797.60		
Subtotal Salaries & Wages	\$170,764.06	\$170,740.00	\$177,388.00
62613 Cell Phone Allowance	750.00	600.00	600.00
Subtotal Fringes	\$750.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	3,861.55		
71121 Furniture & Equip < 5,000 Institu	4,343.72		
71130 Instructional Supplies	166.60		
71140 Laboratory Supplies	18.86		
71210 Postage	168.34		
71220 Comm Local Charges	231.76		
71310 Professional Services	200.00		
71315 Entertainment Supplies	130.00		
71330 Printing/Dupl Internal	347.94		
71331 Printing/Dupl External	77.50		
71440 Hospitality	2,474.90		
71464 Other Costs	150.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$12,171.17	\$14,864.00	\$14,864.00
72099	Travel Pool		3,193.00	3,193.00
72100	In Town Travel	1,399.35		
72200	Out of Town Travel	4,512.16		
Subtotal	Other Expenses	\$5,911.51	\$3,193.00	\$3,193.00
Total	Dean Comm & Performing Arts VV	\$189,596.74	\$189,397.00	\$196,045.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61110 Instructor FT	17,564.16		
61205 Administrator FT	99,558.96	99,559.00	102,546.00
61301 Professional Staff PT	13,442.40		
61600 Classified Staff Pool		13,589.00	13,997.00
61605 Classified Staff FT	62,962.06	61,379.00	64,851.00
61800 Vacation Accrual	-3,101.06		
Subtotal Salaries & Wages	\$190,426.52	\$174,527.00	\$181,394.00
62613 Cell Phone Allowance	400.00	600.00	600.00
Subtotal Fringes	\$400.00	\$600.00	\$600.00
71100 Supplies Pool		10,400.00	10,400.00
71120 Office Supplies	6,694.20		
71130 Instructional Supplies	41.75		
71210 Postage	129.71		
71330 Printing/Dupl Internal	117.19		
71331 Printing/Dupl External	77.96		
Subtotal Supplies	\$7,060.81	\$10,400.00	\$10,400.00
72099 Travel Pool		3,188.00	3,188.00
72100 In Town Travel	104.68		
72200 Out of Town Travel	2,990.07		
Subtotal Other Expenses	\$3,094.75	\$3,188.00	\$3,188.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Dean ESL/Reading/Soc. Sci. VV	\$200,982.08	\$188,715.00	\$195,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	76,658.04	76,658.00	78,958.00
61601 Classified Staff PT	2,452.80		
61605 Classified Staff FT	71,361.00	69,778.00	73,502.00
61631 Tutor LA SSA PT	2,770.21		
61800 Vacation Accrual	2,961.17		
Subtotal Salaries & Wages	\$156,203.22	\$146,436.00	\$152,460.00
62613 Cell Phone Allowance	750.00	600.00	600.00
Subtotal Fringes	\$750.00	\$600.00	\$600.00
71100 Supplies Pool		11,864.00	11,864.00
71120 Office Supplies	6,802.67		
71130 Instructional Supplies	1,171.14		
71140 Laboratory Supplies	100.00		
71210 Postage	0.91		
71330 Printing/Dupl Internal	-29.77		
71331 Printing/Dupl External	116.69		
71440 Hospitality	298.81		
71464 Other Costs	169.00		
Subtotal Supplies	\$8,629.45	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00
72100 In Town Travel	793.84		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	183.72		
Subtotal Other Expenses	\$977.56	\$3,112.00	\$3,112.00
Total Dean Arts Arch Math&Sci VV	\$166,560.23	\$162,012.00	\$168,036.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,389.00	5,552.00
61205 Administrator FT	93,263.04	93,263.00	96,061.00
61605 Classified Staff FT	104,051.63	111,824.00	92,227.00
61800 Vacation Accrual	1,669.09		
Subtotal Salaries & Wages	\$198,983.76	\$210,476.00	\$193,840.00
62613 Cell Phone Allowance	754.27	600.00	600.00
Subtotal Fringes	\$754.27	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	7,270.63		
71130 Instructional Supplies	863.83		
71210 Postage	1.28		
71330 Printing/Dupl Internal	855.96		
71410 Memberships	630.00		
71440 Hospitality	705.94		
Subtotal Supplies	\$10,327.64	\$14,864.00	\$14,864.00
72099 Travel Pool		3,224.00	3,224.00
72100 In Town Travel	387.10		
72200 Out of Town Travel	2,179.88		
Subtotal Other Expenses	\$2,566.98	\$3,224.00	\$3,224.00
Total Dean Edu and Career & Tech Edu VV	\$212,632.65	\$229,164.00	\$212,528.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	81,348.96	81,349.00	83,789.00
61605 Classified Staff FT	62,371.06	60,788.00	64,242.00
61800 Vacation Accrual	3,578.82		
Subtotal Salaries & Wages	\$147,298.84	\$142,137.00	\$148,031.00
71100 Supplies Pool		20,188.00	20,188.00
71120 Office Supplies	8,874.44		
71130 Instructional Supplies	185.81		
71140 Laboratory Supplies	38.45		
71193 Misc Building Supplies	68.00		
71210 Postage	115.70		
71330 Printing/Dupl Internal	110.79		
71331 Printing/Dupl External	211.56		
71440 Hospitality	2,296.14		
71610 Equip Rent Copy Machine	510.09		
Subtotal Supplies	\$12,410.98	\$20,188.00	\$20,188.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	485.42		
72200 Out of Town Travel	2,404.92		
Subtotal Other Expenses	\$2,890.34	\$2,755.00	\$2,755.00
Total Dean Arts Comm. & Soc Sci TM	\$162,600.16	\$165,080.00	\$170,974.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	79,310.04	79,310.00	81,689.00
61300 Professional Staff Pool		12,719.00	13,101.00
61301 Professional Staff PT	11,340.12		
61605 Classified Staff FT	83,260.05	83,464.00	87,165.00
61800 Vacation Accrual	8,377.18		
61900 Overtime	1,504.26		
Subtotal Salaries & Wages	\$183,791.65	\$175,493.00	\$181,955.00
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	6,269.33		
71130 Instructional Supplies	239.09		
71140 Laboratory Supplies	471.00		
71210 Postage	191.51		
71225 Comm Cable/Connector	511.22		
71330 Printing/Dupl Internal	382.09		
71331 Printing/Dupl External	30.00		
71440 Hospitality	2,615.88		
71464 Other Costs	507.00		
71610 Equip Rent Copy Machine	1,357.64		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$12,574.76	\$13,238.00	\$13,238.00
72099	Travel Pool		3,574.00	3,574.00
72100	In Town Travel	1,494.28		
Subtotal	Other Expenses	\$1,494.28	\$3,574.00	\$3,574.00
Total	Dean Math Sci & Career & Tech Edu TM	\$197,860.69	\$192,905.00	\$199,367.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	103,874.04	103,874.00	106,990.00
61305 Professional Staff FT		60,095.00	61,898.00
61335 Professional Staff Lab	60,095.04		
61605 Classified Staff FT	35,022.96	35,023.00	36,074.00
61800 Vacation Accrual	-4,871.99		
Subtotal Salaries & Wages	\$194,120.05	\$198,992.00	\$204,962.00
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	3,062.98		
71130 Instructional Supplies	3,590.92		
71140 Laboratory Supplies	3,177.76		
71193 Misc Building Supplies	158.66		
71210 Postage	31.34		
71330 Printing/Dupl Internal	40.09		
71440 Hospitality	477.52		
71610 Equip Rent Copy Machine	1,722.43		
Subtotal Supplies	\$12,261.70	\$12,166.00	\$12,166.00
72099 Travel Pool		3,665.00	3,665.00
72100 In Town Travel	655.60		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$655.60	\$3,665.00	\$3,665.00
Total Dean Art CommCareer&TechEdu&SS RG	\$207,037.35	\$215,423.00	\$221,393.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	91,280.00	109,536.00	112,822.00
61225 Administrator Divi Chair	18,256.00		
61601 Classified Staff PT	2,881.20		
61605 Classified Staff FT	99,885.46	96,993.00	103,405.00
61635 Class Staff Lab Assistant	40,330.85	40,360.00	41,571.00
61800 Vacation Accrual	-3,577.63		
61900 Overtime	536.61		
Subtotal Salaries & Wages	\$249,592.49	\$246,889.00	\$257,798.00
62613 Cell Phone Allowance	400.00	600.00	600.00
Subtotal Fringes	\$400.00	\$600.00	\$600.00
71100 Supplies Pool		22,236.00	22,236.00
71111 Background Investigations	324.50		
71120 Office Supplies	7,255.12		
71130 Instructional Supplies	118.00		
71172 Cmpt Intercon Cables	382.54		
71193 Misc Building Supplies	120.00		
71210 Postage	519.08		
71304 Drug Testing Fees	53.00		
71330 Printing/Dupl Internal	453.51		
71331 Printing/Dupl External	484.18		
71410 Memberships	746.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71420	Subscriptions	966.08		
71432	Marketing Advertising	550.00		
71440	Hospitality	139.96		
71710	Equipment Maint Agreement	11.70		
	Subtotal Supplies	\$12,123.67	\$22,236.00	\$22,236.00
72099	Travel Pool		3,482.00	3,482.00
72100	In Town Travel	621.30		
72200	Out of Town Travel	1,541.96		
	Subtotal Other Expenses	\$2,163.26	\$3,482.00	\$3,482.00
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$264,279.42	\$273,207.00	\$284,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	98,444.04	98,444.00	101,397.00
61605 Classified Staff FT	74,664.93	59,277.00	61,055.00
61800 Vacation Accrual	1,716.93		
Subtotal Salaries & Wages	\$174,825.90	\$157,721.00	\$162,452.00
62613 Cell Phone Allowance	400.00	600.00	600.00
Subtotal Fringes	\$400.00	\$600.00	\$600.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	4,687.56		
71130 Instructional Supplies	3.00		
71210 Postage	103.53		
71330 Printing/Dupl Internal	1,130.62		
71331 Printing/Dupl External	58.25		
71440 Hospitality	1,236.92		
Subtotal Supplies	\$7,219.88	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	1,020.15		
72200 Out of Town Travel	2,244.86		
Subtotal Other Expenses	\$3,265.01	\$3,813.00	\$3,813.00
Total Dean Instructional Programs NW	\$185,710.79	\$169,364.00	\$174,095.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	78,289.96	78,190.00	80,536.00
61600 Classified Staff Pool	2,488.64	12,348.00	
61605 Classified Staff FT	60,110.04	57,886.00	61,914.00
61800 Vacation Accrual	-858.23		
Subtotal Salaries & Wages	\$140,030.41	\$148,424.00	\$142,450.00
62613 Cell Phone Allowance	500.00	600.00	600.00
Subtotal Fringes	\$500.00	\$600.00	\$600.00
71100 Supplies Pool		9,064.00	10,104.00
71120 Office Supplies	7,495.77		
71130 Instructional Supplies	144.00		
71210 Postage	93.67		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$7,793.53	\$9,064.00	\$10,104.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	520.36		
72200 Out of Town Travel	2,843.16		
Subtotal Other Expenses	\$3,363.52	\$3,770.00	\$3,770.00
Total Dean Instructional Programs MDP	\$151,687.46	\$161,858.00	\$156,924.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72100 In Town Travel	1,399.74		
72200 Out of Town Travel	6,608.46		
Subtotal Other Expenses	\$8,008.20	\$10,674.00	\$10,674.00
Total VV Faculty Travel Occ Ed	\$8,008.20	\$10,674.00	\$10,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72100 In Town Travel	296.70		
72200 Out of Town Travel	4,195.02		
Subtotal Other Expenses	\$4,491.72	\$4,582.00	\$4,582.00
Total TM Faculty Travel Math	\$4,491.72	\$4,582.00	\$4,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	150.00		
72200 Out of Town Travel	2,327.06		
Subtotal Other Expenses	\$2,477.06	\$2,989.00	\$2,989.00
Total NW Faculty Travel Instructional	\$2,477.06	\$2,989.00	\$2,989.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	858.84		
72200 Out of Town Travel	150.00		
Subtotal Other Expenses	\$1,008.84	\$3,300.00	\$3,300.00
Total MDP Faculty Travel Instructional	\$1,008.84	\$3,300.00	\$3,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	84,048.00	84,048.00	86,569.00
61601 Classified Staff PT	2,707.60		
61605 Classified Staff FT	41,454.23	22,580.00	27,489.00
61800 Vacation Accrual	-2,000.30		
61900 Overtime	137.34		
Subtotal Salaries & Wages	\$126,346.87	\$106,628.00	\$114,058.00
62613 Cell Phone Allowance	400.00	600.00	600.00
Subtotal Fringes	\$400.00	\$600.00	\$600.00
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	619.44		
71130 Instructional Supplies	130.00		
71140 Laboratory Supplies	25.50		
71220 Comm Local Charges	45.30		
71330 Printing/Dupl Internal	103.32		
71440 Hospitality	891.75		
Subtotal Supplies	\$1,815.31	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	742.07		
72200 Out of Town Travel	1,681.69		
Subtotal Other Expenses	\$2,423.76	\$3,061.00	\$3,061.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Dean of Nursing	\$130,985.94	\$114,566.00	\$121,996.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	72,974.04	72,974.00	75,163.00
61300 Professional Staff Pool			26,577.00
61301 Professional Staff PT	24,616.80		
61305 Professional Staff FT	170,787.16	205,166.00	158,206.00
61600 Classified Staff Pool		7,803.00	
61605 Classified Staff FT	56,502.57	57,402.00	59,124.00
61800 Vacation Accrual	1,371.68		
61900 Overtime	962.32		
Subtotal Salaries & Wages	\$327,214.57	\$343,345.00	\$319,070.00
62613 Cell Phone Allowance	540.00	720.00	660.00
Subtotal Fringes	\$540.00	\$720.00	\$660.00
71100 Supplies Pool		281,952.00	282,012.00
71120 Office Supplies	21,736.29		
71121 Furniture & Equip < 5,000 Institu	799.97		
71210 Postage	61.02		
71330 Printing/Dupl Internal	76.09		
71410 Memberships	25.00		
71420 Subscriptions	788.90		
71431 Employee Advertising	5,208.35		
71432 Marketing Advertising	347,302.45		
71440 Hospitality	199.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 14001 Marketing & Community Relations

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71464	Other Costs	984.48		
71470	Software	1,006.94		
	Subtotal Supplies	\$378,188.49	\$281,952.00	\$282,012.00
72099	Travel Pool		657.00	657.00
72100	In Town Travel	1,035.27		
72200	Out of Town Travel	4,047.01		
	Subtotal Other Expenses	\$5,082.28	\$657.00	\$657.00
	Total Marketing & Community Relations	\$711,025.34	\$626,674.00	\$602,399.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 14002 ASC Conference Center

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool	1,505.63	36,781.00	25,524.00
61601 Classified Staff PT	9,683.28		
61900 Overtime		22,000.00	19,000.00
Subtotal Salaries & Wages	\$11,188.91	\$58,781.00	\$44,524.00
62613 Cell Phone Allowance	600.00	600.00	480.00
Subtotal Fringes	\$600.00	\$600.00	\$480.00
71100 Supplies Pool		9,001.00	9,121.00
71120 Office Supplies	5,778.03		
71210 Postage	26.68		
71410 Memberships	435.00		
Subtotal Supplies	\$6,239.71	\$9,001.00	\$9,121.00
72100 In Town Travel	51.06		
Subtotal Other Expenses	\$51.06	\$0.00	\$0.00
Total ASC Conference Center	\$18,079.68	\$68,382.00	\$54,125.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		39,595.00	40,783.00
61601 Classified Staff PT	43,860.90		
61605 Classified Staff FT	21,282.56	30,046.00	30,947.00
61800 Vacation Accrual	237.22		
Subtotal Salaries & Wages	\$65,380.68	\$69,641.00	\$71,730.00
71100 Supplies Pool		36,196.00	36,196.00
71120 Office Supplies	12,233.49		
71330 Printing/Dupl Internal	3,454.54		
71331 Printing/Dupl External	796.74		
Subtotal Supplies	\$16,484.77	\$36,196.00	\$36,196.00
Total Faculty Evaluation	\$81,865.45	\$105,837.00	\$107,926.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 32002 SACS Self Study

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		65,096.00	
61051 Instr Overload Fall	2,688.00		
61052 Instr Overload Spring	2,856.00		
61061 Instr FT / PT N/I Fall	2,544.00		
61063 Instr FT / PT N/I Summer I	11,200.00		
Subtotal Salaries & Wages	\$19,288.00	\$65,096.00	\$0.00
62613 Cell Phone Allowance		372.00	
Subtotal Fringes	\$0.00	\$372.00	\$0.00
71100 Supplies Pool		5,264.00	
71120 Office Supplies	1,843.52		
71130 Instructional Supplies	0.50		
71210 Postage	290.75		
71330 Printing/Dupl Internal	107.94		
71331 Printing/Dupl External	15.00		
71440 Hospitality	13,949.67		
71464 Other Costs	6,300.00		
71610 Equip Rent Copy Machine	575.00		
Subtotal Supplies	\$23,082.38	\$5,264.00	\$0.00
72099 Travel Pool		3,000.00	
72200 Out of Town Travel	10,025.47		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12004 VP Research & Accountability
Fund: 11000 College Operations
Org: 32002 SACS Self Study

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$10,025.47	\$3,000.00	\$0.00
Total SACS Self Study	\$52,395.85	\$73,732.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		13,000.00	15,000.00
71410 Memberships	16,156.66		
Subtotal Supplies	\$16,156.66	\$13,000.00	\$15,000.00
Total CCSSE Survey	\$16,156.66	\$13,000.00	\$15,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT			72,266.00
61300 Professional Staff Pool		30,000.00	
Subtotal Salaries & Wages	\$0.00	\$30,000.00	\$72,266.00
62613 Cell Phone Allowance			372.00
Subtotal Fringes	\$0.00	\$0.00	\$372.00
71100 Supplies Pool		10,000.00	13,764.00
71121 Furniture & Equip < 5,000 Institu	7,728.00		
71313 Consultant	6,293.76		
71440 Hospitality	269.66		
Subtotal Supplies	\$14,291.42	\$10,000.00	\$13,764.00
72099 Travel Pool		3,000.00	5,000.00
72200 Out of Town Travel	450.00		
Subtotal Other Expenses	\$450.00	\$3,000.00	\$5,000.00
Total College Accreditation & Compliance	\$14,741.42	\$43,000.00	\$91,402.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

**Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 32200 Grants Management**

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	79,091.79	79,725.00	82,117.00
61305 Professional Staff FT	186,029.90	168,510.00	230,196.00
61605 Classified Staff FT	107,649.85	112,879.00	116,265.00
61800 Vacation Accrual	6,485.86		
Subtotal Salaries & Wages	\$379,257.40	\$361,114.00	\$428,578.00
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	4,594.29		
71121 Furniture & Equip < 5,000 Institu	3,776.93		
71130 Instructional Supplies	22.49		
71193 Misc Building Supplies	437.61		
71210 Postage	195.14		
71330 Printing/Dupl Internal	10.00		
71331 Printing/Dupl External	95.00		
71410 Memberships	325.00		
71420 Subscriptions	1,247.99		
71440 Hospitality	53.33		
71464 Other Costs	95.00		
71610 Equip Rent Copy Machine	2,683.56		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 32200 Grants Management

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$13,536.34	\$16,628.00	\$16,628.00
72099	Travel Pool		6,435.00	6,435.00
72100	In Town Travel	2,394.30		
72200	Out of Town Travel	2,792.02		
Subtotal	Other Expenses	\$5,186.32	\$6,435.00	\$6,435.00
Total	Grants Management	\$397,980.06	\$384,717.00	\$452,181.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 32201 Grant Matching Unallocated

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61601 Classified Staff PT	2,909.31		
61800 Vacation Accrual	11,084.28		
61801 Sick Leave Accrual	1,617.53		
Subtotal Salaries & Wages	\$15,611.12	\$0.00	\$0.00
71100 Supplies Pool		38,064.00	26,538.00
71120 Office Supplies	4,072.04		
71121 Furniture & Equip < 5,000 Institu	750.00		
71130 Instructional Supplies	2,334.88		
71313 Consultant	500.00		
71410 Memberships	1,235.00		
71440 Hospitality	132.75		
71620 Equip Rent Other	267.98		
71653 Testing Fee Exp G&C	496.02		
Subtotal Supplies	\$9,788.67	\$38,064.00	\$26,538.00
72100 In Town Travel	378.96		
Subtotal Other Expenses	\$378.96	\$0.00	\$0.00
Total Grant Matching Unallocated	\$25,778.75	\$38,064.00	\$26,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 32205 NIH Research Office Matching

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,128.00		
61062 Instr FT / PT N/I Spring	3,128.00		
Subtotal Salaries & Wages	\$6,256.00	\$0.00	\$0.00
72200 Out of Town Travel	5,157.57		
Subtotal Other Expenses	\$5,157.57	\$0.00	\$0.00
Total NIH Research Office Matching	\$11,413.57	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	69,452.04	69,452.00	71,536.00
61305 Professional Staff FT	63,887.04	63,887.00	65,804.00
61600 Classified Staff Pool		13,469.00	13,873.00
61601 Classified Staff PT	6,851.47		
61605 Classified Staff FT	32,997.68	31,121.00	33,978.00
61800 Vacation Accrual	4,144.19		
61900 Overtime	160.84	500.00	500.00
Subtotal Salaries & Wages	\$177,493.26	\$178,429.00	\$185,691.00
62613 Cell Phone Allowance	1,200.00	240.00	240.00
Subtotal Fringes	\$1,200.00	\$240.00	\$240.00
71100 Supplies Pool		3,156.00	3,156.00
71120 Office Supplies	3,046.10		
71130 Instructional Supplies	10.50		
71210 Postage	68.90		
71330 Printing/Dupl Internal	618.04		
71420 Subscriptions	94.00		
Subtotal Supplies	\$3,837.54	\$3,156.00	\$3,156.00
72099 Travel Pool		1,420.00	1,420.00
72100 In Town Travel	414.91		
Subtotal Other Expenses	\$414.91	\$1,420.00	\$1,420.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Director Instl & Comm PIng	\$182,945.71	\$183,245.00	\$190,507.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	71,163.96	71,164.00	73,299.00
61600 Classified Staff Pool		10,823.00	11,148.00
61601 Classified Staff PT	10,107.14		
61605 Classified Staff FT	68,997.00	67,092.00	71,066.00
61800 Vacation Accrual	-1,537.55		
61900 Overtime		500.00	500.00
Subtotal Salaries & Wages	\$148,730.55	\$149,579.00	\$156,013.00
71100 Supplies Pool		20,681.00	20,681.00
71120 Office Supplies	8,469.03		
71130 Instructional Supplies	0.50		
71330 Printing/Dupl Internal	4,726.44		
71440 Hospitality	306.91		
Subtotal Supplies	\$13,502.88	\$20,681.00	\$20,681.00
72099 Travel Pool		1,428.00	1,428.00
72100 In Town Travel	229.61		
72200 Out of Town Travel	7,928.24		
Subtotal Other Expenses	\$8,157.85	\$1,428.00	\$1,428.00
Total Dir. Institutional Effectiveness	\$170,391.28	\$171,688.00	\$178,122.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	2,660.16		
71330 Printing/Dupl Internal	9.00		
71440 Hospitality	1,919.34		
Subtotal Supplies	\$4,588.50	\$0.00	\$0.00
Total IE Committees Fund	\$4,588.50	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	90,887.04	90,887.00	93,614.00
61305 Professional Staff FT	140,277.00	140,277.00	144,486.00
61605 Classified Staff FT	103,444.00	92,133.00	96,922.00
61800 Vacation Accrual	-4,203.39		
Subtotal Salaries & Wages	\$330,404.65	\$323,297.00	\$335,022.00
62613 Cell Phone Allowance	720.00	240.00	240.00
Subtotal Fringes	\$720.00	\$240.00	\$240.00
71100 Supplies Pool		15,294.00	15,294.00
71120 Office Supplies	7,797.65		
71210 Postage	110.29		
71330 Printing/Dupl Internal	6,463.49		
Subtotal Supplies	\$14,371.43	\$15,294.00	\$15,294.00
72099 Travel Pool		2,551.00	2,551.00
72100 In Town Travel	23.38		
72200 Out of Town Travel	17.00		
Subtotal Other Expenses	\$40.38	\$2,551.00	\$2,551.00
Total Institutional Research	\$345,536.46	\$341,382.00	\$353,107.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 41001 Con Op Ctr PTAC Matching I

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	25,109.36	12,555.00	12,932.00
61600 Classified Staff Pool		1,373.00	1,414.00
61601 Classified Staff PT	4,008.53		
61605 Classified Staff FT	41,469.46	19,865.00	20,989.00
61800 Vacation Accrual	20,148.42		
61900 Overtime	126.88		
Subtotal Salaries & Wages	\$90,862.65	\$33,793.00	\$35,335.00
71100 Supplies Pool		10,583.00	10,583.00
71120 Office Supplies	2,598.11		
71121 Furniture & Equip < 5,000 Institu	4,773.04		
71210 Postage	220.99		
71331 Printing/Dupl External	190.00		
71440 Hospitality	4,919.90		
71711 Equipment Maint Expense	3,390.81		
Subtotal Supplies	\$16,092.85	\$10,583.00	\$10,583.00
72099 Travel Pool		1,157.00	1,157.00
72100 In Town Travel	17.68		
72200 Out of Town Travel	8,120.20		
Subtotal Other Expenses	\$8,137.88	\$1,157.00	\$1,157.00
Total Con Op Ctr PTAC Matching I	\$115,093.38	\$45,533.00	\$47,075.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 41003 Customized Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	90,986.04	90,986.00	93,716.00
61605 Classified Staff FT	31,122.00	31,121.00	32,055.00
61800 Vacation Accrual	-742.86		
Subtotal Salaries & Wages	\$121,365.18	\$122,107.00	\$125,771.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	3,673.56		
71130 Instructional Supplies	157.44		
71210 Postage	73.70		
71310 Professional Services	31.82		
71330 Printing/Dupl Internal	33.00		
71331 Printing/Dupl External	50.00		
71410 Memberships	179.00		
Subtotal Supplies	\$4,198.52	\$4,250.00	\$4,250.00
72099 Travel Pool		2,316.00	2,316.00
72100 In Town Travel	658.75		
Subtotal Other Expenses	\$658.75	\$2,316.00	\$2,316.00
Total Customized Training	\$126,942.45	\$129,393.00	\$133,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 41005 Career Training Center

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61100 Instructor FT Pool		53,788.00	55,221.00
61110 Instructor FT	53,787.96		
61605 Classified Staff FT	31,212.96	31,212.00	32,148.00
61800 Vacation Accrual	-686.16		
Subtotal Salaries & Wages	\$84,314.76	\$85,000.00	\$87,369.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		13,179.00	13,179.00
71120 Office Supplies	884.99		
71130 Instructional Supplies	1,899.47		
71155 Printer Supplies	3,665.72		
71319 Linen Service	557.92		
71331 Printing/Dupl External	105.50		
71440 Hospitality	151.89		
71464 Other Costs	105.00		
71610 Equip Rent Copy Machine	5,285.95		
Subtotal Supplies	\$12,656.44	\$13,179.00	\$13,179.00
72099 Travel Pool		1,159.00	1,159.00
72100 In Town Travel	1,149.80		
Subtotal Other Expenses	\$1,149.80	\$1,159.00	\$1,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 41005 Career Training Center

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Career Training Center	\$98,721.00	\$99,938.00	\$102,307.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 41015 Con Op Ctr PTAC Matching II

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	12,554.68	25,109.00	25,862.00
61600 Classified Staff Pool		2,747.00	2,829.00
61601 Classified Staff PT	-1,771.69		
61605 Classified Staff FT	19,864.68	39,729.00	42,316.00
61800 Vacation Accrual	-20,074.92		
Subtotal Salaries & Wages	\$10,572.75	\$67,585.00	\$71,007.00
71100 Supplies Pool		21,165.00	21,165.00
71120 Office Supplies	1,104.27		
71210 Postage	93.56		
71220 Comm Local Charges	2,348.98		
71313 Consultant	2,183.43		
71410 Memberships	1,010.73		
71420 Subscriptions	267.54		
71440 Hospitality	16.99		
71711 Equipment Maint Expense	1,068.70		
Subtotal Supplies	\$8,094.20	\$21,165.00	\$21,165.00
72099 Travel Pool		2,315.00	2,315.00
72100 In Town Travel	9.36		
72200 Out of Town Travel	-733.15		
Subtotal Other Expenses	-\$723.79	\$2,315.00	\$2,315.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 41015 Con Op Ctr PTAC Matching II

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Con Op Ctr PTAC Matching II	\$17,943.16	\$91,065.00	\$94,487.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42102 CE Personal Enrichment - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		63,809.00	65,736.00
61011 Instr PT CR / N/C Fall	8,122.01		
61012 Instr PT CR / N/C Spring	6,978.01		
61013 Instr PT CR / N/C Summer I	6,904.01		
61205 Administrator FT	71,775.00	71,775.00	73,928.00
61600 Classified Staff Pool		3,664.00	3,774.00
61601 Classified Staff PT	8,308.05		
61605 Classified Staff FT	59,595.00	59,594.00	61,382.00
61800 Vacation Accrual	54.59		
61900 Overtime	11.54	100.00	100.00
Subtotal Salaries & Wages	\$161,748.21	\$198,942.00	\$204,920.00
62613 Cell Phone Allowance	360.00	240.00	240.00
Subtotal Fringes	\$360.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	2,039.43		
71130 Instructional Supplies	1,972.14		
71210 Postage	1,075.47		
71317 Other Professional/Tech	200.00		
71330 Printing/Dupl Internal	566.21		
71331 Printing/Dupl External	250.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42102 CE Personal Enrichment - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$6,103.25	\$10,627.00	\$10,627.00
72099 Travel Pool		797.00	797.00
72200 Out of Town Travel	382.31		
Subtotal Other Expenses	\$382.31	\$797.00	\$797.00
Total CE Personal Enrichment - Non Funded	\$168,593.77	\$210,606.00	\$216,584.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42111 Young Peoples College - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		44,622.00	45,970.00
61011 Instr PT CR / N/C Fall	10,591.99		
61012 Instr PT CR / N/C Spring	11,639.99		
61013 Instr PT CR / N/C Summer I	23,021.97		
61305 Professional Staff FT	45,218.04	45,218.00	46,575.00
61601 Classified Staff PT	2,625.46		
61800 Vacation Accrual	511.24		
Subtotal Salaries & Wages	\$93,608.69	\$89,840.00	\$92,545.00
71100 Supplies Pool		27,227.00	27,227.00
71111 Background Investigations	648.00		
71120 Office Supplies	1,058.79		
71130 Instructional Supplies	1,783.70		
71310 Professional Services	3,446.00		
71330 Printing/Dupl Internal	156.61		
71331 Printing/Dupl External	98.00		
71430 Advertising	2,287.61		
71432 Marketing Advertising	1,065.00		
Subtotal Supplies	\$10,543.71	\$27,227.00	\$27,227.00
72099 Travel Pool		425.00	425.00
72200 Out of Town Travel	305.82		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42111 Young Peoples College - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$305.82	\$425.00	\$425.00
Total Young Peoples College - Non Funded	\$104,458.22	\$117,492.00	\$120,197.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42201 La Tuna

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		113,233.00	116,653.00
61011 Instr PT CR / N/C Fall	61,944.75		
61012 Instr PT CR / N/C Spring	21,983.00		
61013 Instr PT CR / N/C Summer I	28,561.75		
61100 Instructor FT Pool		148,990.00	152,568.00
61110 Instructor FT	148,989.96		
Subtotal Salaries & Wages	\$261,479.46	\$262,223.00	\$269,221.00
72099 Travel Pool		200.00	1,200.00
72100 In Town Travel	180.60		
Subtotal Other Expenses	\$180.60	\$200.00	\$1,200.00
Total La Tuna	\$261,660.06	\$262,423.00	\$270,421.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		64,416.00	66,361.00
61011 Instr PT CR / N/C Fall	10,005.99		
61012 Instr PT CR / N/C Spring	15,548.00		
61013 Instr PT CR / N/C Summer I	9,228.01		
61600 Classified Staff Pool		2,474.00	2,548.00
61605 Classified Staff FT	23,148.96	21,839.00	23,843.00
61800 Vacation Accrual	352.56		
Subtotal Salaries & Wages	\$58,283.52	\$88,729.00	\$92,752.00
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	2,459.08		
71130 Instructional Supplies	186.00		
71330 Printing/Dupl Internal	202.89		
71432 Marketing Advertising	150.00		
71450 Accreditation Fees	160.00		
71610 Equip Rent Copy Machine	1,140.00		
Subtotal Supplies	\$4,297.97	\$6,060.00	\$6,060.00
72099 Travel Pool		698.00	698.00
72200 Out of Town Travel	382.31		
Subtotal Other Expenses	\$382.31	\$698.00	\$698.00
Total CE Business/Industry Trng - Funded	\$62,963.80	\$95,487.00	\$99,510.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42204 CE Office Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	32,202.89	32,203.00	37,268.00
61800 Vacation Accrual	-119.73		
Subtotal Salaries & Wages	\$32,083.16	\$32,203.00	\$37,268.00
71100 Supplies Pool		500.00	500.00
71330 Printing/Dupl Internal	10.71		
71432 Marketing Advertising	174.90		
Subtotal Supplies	\$185.61	\$500.00	\$500.00
Total CE Office Technology	\$32,268.77	\$32,703.00	\$37,768.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42300 CE Health Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	238.00		
61205 Administrator FT	72,878.04	72,878.00	75,064.00
61305 Professional Staff FT	31,793.04	31,793.00	32,747.00
61600 Classified Staff Pool		1,274.00	1,312.00
61605 Classified Staff FT	110,759.98	107,150.00	114,083.00
61800 Vacation Accrual	1,765.03		
61900 Overtime	383.39	331.00	331.00
Subtotal Salaries & Wages	\$217,817.48	\$213,426.00	\$223,537.00
62613 Cell Phone Allowance	240.00	240.00	240.00
Subtotal Fringes	\$240.00	\$240.00	\$240.00
71100 Supplies Pool		13,910.00	13,910.00
71120 Office Supplies	2,205.50		
71130 Instructional Supplies	1,266.72		
71210 Postage	1,118.16		
71330 Printing/Dupl Internal	1,169.95		
71331 Printing/Dupl External	20.00		
71410 Memberships	90.00		
Subtotal Supplies	\$5,870.33	\$13,910.00	\$13,910.00
72099 Travel Pool		956.00	956.00
72100 In Town Travel	400.31		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42300 CE Health Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$400.31	\$956.00	\$956.00
Total CE Health Administrative	\$224,328.12	\$228,532.00	\$238,643.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42301 CE Health - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		79,007.00	81,393.00
61011 Instr PT CR / N/C Fall	17,290.00		
61012 Instr PT CR / N/C Spring	20,023.99		
61013 Instr PT CR / N/C Summer I	17,516.01		
61014 Instr PT CR N/C Summer II	264.00		
61063 Instr FT / PT N/I Summer I	1,302.00		
61100 Instructor FT Pool		97,236.00	100,484.00
61110 Instructor FT	97,236.00		
61120 Health Instructor Supplement	1,500.00	1,722.00	1,774.00
Subtotal Salaries & Wages	\$155,132.00	\$177,965.00	\$183,651.00
71100 Supplies Pool		48,850.00	48,850.00
71120 Office Supplies	55.21		
71130 Instructional Supplies	17,893.30		
71210 Postage	952.88		
71310 Professional Services	2,176.00		
71313 Consultant	300.00		
71330 Printing/Dupl Internal	2,048.69		
71331 Printing/Dupl External	1,348.27		
71430 Advertising	421.00		
71432 Marketing Advertising	13,916.08		
71464 Other Costs	507.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42301 CE Health - Funded

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71761	Facility Improv/Remod	370.73		
	Subtotal Supplies	\$39,989.16	\$48,850.00	\$48,850.00
72099	Travel Pool		1,032.00	1,032.00
72200	Out of Town Travel	2,167.07		
	Subtotal Other Expenses	\$2,167.07	\$1,032.00	\$1,032.00
	Total CE Health - Funded	\$197,288.23	\$227,847.00	\$233,533.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42402 Literacy Programs - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		36,162.00	37,254.00
61011 Instr PT CR / N/C Fall	1,675.00		
61012 Instr PT CR / N/C Spring	7,562.31		
61013 Instr PT CR / N/C Summer I	3,814.00		
61061 Instr FT / PT N/I Fall	8,072.00		
61062 Instr FT / PT N/I Spring	13,341.38		
61063 Instr FT / PT N/I Summer I	2,681.78		
61100 Instructor FT Pool		44,084.00	45,368.00
61110 Instructor FT	12,747.60		
61205 Administrator FT	58,353.00	58,353.00	60,104.00
61305 Professional Staff FT	43,955.04	43,955.00	45,274.00
61601 Classified Staff PT	25,402.73		
61605 Classified Staff FT	81,886.43	55,575.00	86,570.00
61800 Vacation Accrual	974.05		
61900 Overtime	97.17		
Subtotal Salaries & Wages	\$260,562.49	\$238,129.00	\$274,570.00
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	2,999.92		
71121 Furniture & Equip < 5,000 Institu	6,169.00		
71313 Consultant	2,000.00		
71464 Other Costs	554.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42402 Literacy Programs - Non Funded

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71620	Equip Rent Other	6,276.80		
	Subtotal Supplies	\$17,999.72	\$17,896.00	\$17,896.00
72099	Travel Pool		2,041.00	2,041.00
72100	In Town Travel	564.71		
72200	Out of Town Travel	952.80		
	Subtotal Other Expenses	\$1,517.51	\$2,041.00	\$2,041.00
	Total Literacy Programs - Non Funded	\$280,079.72	\$258,066.00	\$294,507.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42403 ATC VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	56,490.54		
61012 Instr PT CR / N/C Spring	54,805.85		
61013 Instr PT CR / N/C Summer I	33,099.50		
61063 Instr FT / PT N/I Summer I	140.00		
61100 Instructor FT Pool		46,134.00	92,800.00
61110 Instructor FT	48,836.00		
61600 Classified Staff Pool		3,645.00	3,754.00
61631 Tutor LA SSA PT	43,967.71		
61635 Class Staff Lab Assistant	34,397.04	34,397.00	35,429.00
61800 Vacation Accrual	-11.22		
Subtotal Salaries & Wages	\$271,725.42	\$84,176.00	\$131,983.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	903.28		
71130 Instructional Supplies	39,900.91		
71195 Small Tools	2,250.70		
71210 Postage	21.85		
71317 Other Professional/Tech	1,101.36		
71320 Audio Visual Expense	516.00		
71331 Printing/Dupl External	20.00		
71430 Advertising	650.00		
71432 Marketing Advertising	2,323.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42403 ATC VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440	Hospitality	360.29		
71470	Software	950.00		
71711	Equipment Maint Expense	61.98		
	Subtotal Supplies	\$49,059.88	\$57,135.00	\$57,135.00
72099	Travel Pool		200.00	200.00
72200	Out of Town Travel	421.60		
	Subtotal Other Expenses	\$421.60	\$200.00	\$200.00
73100	Cap Furniture & Equipment>5000	8,867.12	8,263.00	8,263.00
	Subtotal Capital Expenses	\$8,867.12	\$8,263.00	\$8,263.00
	Total ATC VV	\$330,074.02	\$149,774.00	\$197,581.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42405 Literacy Prog./Comm. - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		14,253.00	14,683.00
61011 Instr PT CR / N/C Fall	4,871.00		
61012 Instr PT CR / N/C Spring	6,880.00		
61013 Instr PT CR / N/C Summer I	2,116.00		
61061 Instr FT / PT N/I Fall	280.00		
Subtotal Salaries & Wages	\$14,147.00	\$14,253.00	\$14,683.00
Total Literacy Prog./Comm. - Funded	\$14,147.00	\$14,253.00	\$14,683.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42406 Literacy Prog./Computers - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,504.00	9,791.00
61011 Instr PT CR / N/C Fall	3,120.00		
61012 Instr PT CR / N/C Spring	1,248.00		
61013 Instr PT CR / N/C Summer I	2,028.00		
Subtotal Salaries & Wages	\$6,396.00	\$9,504.00	\$9,791.00
Total Literacy Prog./Computers - Funded	\$6,396.00	\$9,504.00	\$9,791.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42407 Literacy Prog./Bus. Mgmt - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,722.00	13,106.00
61011 Instr PT CR / N/C Fall	3,948.00		
61012 Instr PT CR / N/C Spring	7,264.00		
61013 Instr PT CR / N/C Summer I	1,496.00		
Subtotal Salaries & Wages	\$12,708.00	\$12,722.00	\$13,106.00
Total Literacy Prog./Bus. Mgmt - Funded	\$12,708.00	\$12,722.00	\$13,106.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42409 ATC VV - Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	74,679.27	82,977.00	85,466.00
61305 Professional Staff FT	37,188.00	37,188.00	38,304.00
61605 Classified Staff FT	56,460.70	36,743.00	63,621.00
61800 Vacation Accrual	3.25		
Subtotal Salaries & Wages	\$168,331.22	\$156,908.00	\$187,391.00
62613 Cell Phone Allowance	720.00	720.00	720.00
Subtotal Fringes	\$720.00	\$720.00	\$720.00
71100 Supplies Pool		9,522.00	9,522.00
71120 Office Supplies	2,855.71		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	48.00		
71440 Hospitality	41.01		
71610 Equip Rent Copy Machine	3,023.25		
Subtotal Supplies	\$5,977.97	\$9,522.00	\$9,522.00
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	118.43		
Subtotal Other Expenses	\$118.43	\$1,909.00	\$1,909.00
73100 Cap Furniture & Equipment>5000		5,566.00	5,566.00
73120 Lease Purchase	6,148.68		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42409 ATC VV - Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Capital Expenses	\$6,148.68	\$5,566.00	\$5,566.00
Total ATC VV - Administrative	\$181,296.30	\$174,625.00	\$205,108.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42410 Electrical Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		153,194.00	157,820.00
61011 Instr PT CR / N/C Fall	36,382.20		
61012 Instr PT CR / N/C Spring	41,033.00		
61013 Instr PT CR / N/C Summer I	39,280.11		
61065 Instructional Coordinator	9,611.25		
61100 Instructor FT Pool		46,134.00	138,272.00
61110 Instructor FT	36,522.75		
61600 Classified Staff Pool		9,160.00	9,435.00
61601 Classified Staff PT	14,013.22		
61631 Tutor LA SSA PT	13,936.86	12,214.00	12,580.00
Subtotal Salaries & Wages	\$190,779.39	\$220,702.00	\$318,107.00
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	878.84		
71440 Hospitality	43.54		
Subtotal Supplies	\$922.38	\$5,000.00	\$5,000.00
72100 In Town Travel	30.66		
Subtotal Other Expenses	\$30.66	\$0.00	\$0.00
Total Electrical Technology	\$191,732.43	\$225,702.00	\$323,107.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42411 Advanced Manufacturing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		135,581.00	139,676.00
61011 Instr PT CR / N/C Fall	40,725.30		
61012 Instr PT CR / N/C Spring	45,768.00		
61013 Instr PT CR / N/C Summer I	26,943.40		
Subtotal Salaries & Wages	\$113,436.70	\$135,581.00	\$139,676.00
71100 Supplies Pool		12,000.00	12,000.00
71130 Instructional Supplies	64.50		
71440 Hospitality	44.98		
Subtotal Supplies	\$109.48	\$12,000.00	\$12,000.00
Total Advanced Manufacturing	\$113,546.18	\$147,581.00	\$151,676.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42501 Security & Special Officers

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		205,675.00	211,886.00
61011 Instr PT CR / N/C Fall	162,096.00		
61012 Instr PT CR / N/C Spring	10,276.00		
61013 Instr PT CR / N/C Summer I	50,886.00		
61061 Instr FT / PT N/I Fall	8,480.00		
61062 Instr FT / PT N/I Spring	14,790.00		
61063 Instr FT / PT N/I Summer I	4,760.00		
61100 Instructor FT Pool		52,836.00	
61110 Instructor FT	52,836.00		54,036.00
61300 Professional Staff Pool		32,051.00	9,982.00
Subtotal Salaries & Wages	\$304,124.00	\$290,562.00	\$275,904.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	954.11		
71130 Instructional Supplies	33,215.15		
71210 Postage	78.36		
71330 Printing/Dupl Internal	1,648.79		
71331 Printing/Dupl External	1,390.20		
71420 Subscriptions	150.00		
71440 Hospitality	-49.94		
71464 Other Costs	319.00		
Subtotal Supplies	\$37,705.67	\$40,803.00	\$40,803.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42501 Security & Special Officers

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099	Travel Pool		3,000.00	1,000.00
72100	In Town Travel	826.45		
72200	Out of Town Travel	2,291.24		
Subtotal	Other Expenses	\$3,117.69	\$3,000.00	\$1,000.00
Total	Security & Special Officers	\$344,947.36	\$334,365.00	\$317,707.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42502 Defensive Driving

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		6,542.00	6,740.00
61011 Instr PT CR / N/C Fall	169.00		
61012 Instr PT CR / N/C Spring	676.00		
61013 Instr PT CR / N/C Summer I	338.00		
61600 Classified Staff Pool		18,939.00	19,507.00
61601 Classified Staff PT	16,985.36		
Subtotal Salaries & Wages	\$18,168.36	\$25,481.00	\$26,247.00
71100 Supplies Pool		13,998.00	13,998.00
71130 Instructional Supplies	10,144.67		
71210 Postage	398.14		
71330 Printing/Dupl Internal	688.98		
71331 Printing/Dupl External	335.68		
71410 Memberships	800.00		
71440 Hospitality	-121.55		
71464 Other Costs	169.00		
Subtotal Supplies	\$12,414.92	\$13,998.00	\$13,998.00
Total Defensive Driving	\$30,583.28	\$39,479.00	\$40,245.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42503 Security & Special Officers - Admin

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	66,378.00	66,378.00	68,369.00
61605 Classified Staff FT	59,840.64	43,387.00	95,531.00
61800 Vacation Accrual	1,574.57		
61900 Overtime	250.31		
Subtotal Salaries & Wages	\$128,043.52	\$109,765.00	\$163,900.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	8,040.81		
71172 Cmpt Intercon Cables	244.89		
71464 Other Costs	169.00		
Subtotal Supplies	\$8,454.70	\$10,000.00	\$10,000.00
72099 Travel Pool		1,978.00	4,478.00
72100 In Town Travel	92.47		
72200 Out of Town Travel	1,578.09		
Subtotal Other Expenses	\$1,670.56	\$1,978.00	\$4,478.00
Total Security & Special Officers - Admin	\$138,168.78	\$121,743.00	\$178,378.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42509 Diesel Mechanic Tech

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		327,136.00	328,250.00
61011 Instr PT CR / N/C Fall	6,765.00		
61012 Instr PT CR / N/C Spring	13,165.00		
61013 Instr PT CR / N/C Summer I	8,609.00		
61100 Instructor FT Pool			46,400.00
61110 Instructor FT	42,486.00		
Subtotal Salaries & Wages	\$71,025.00	\$327,136.00	\$374,650.00
71100 Supplies Pool		31,000.00	22,000.00
71120 Office Supplies	3,860.57		
71121 Furniture & Equip < 5,000 Institu	1,169.00		
71130 Instructional Supplies	3,534.24		
71195 Small Tools	1,909.04		
71210 Postage	8.39		
71440 Hospitality	100.58		
71470 Software	999.00		
71711 Equipment Maint Expense	2,639.34		
Subtotal Supplies	\$14,220.16	\$31,000.00	\$22,000.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
73100 Cap Furniture & Equipment>5000			9,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42509 Diesel Mechanic Tech

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$0.00	\$9,000.00
Total Diesel Mechanic Tech	\$85,245.16	\$358,636.00	\$406,150.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42510 Diesel Auto Tech

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		4,051.00	8,839.00
61011 Instr PT CR / N/C Fall	5,899.75		
Subtotal Salaries & Wages	\$5,899.75	\$4,051.00	\$8,839.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Diesel Auto Tech	\$5,899.75	\$5,051.00	\$9,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42511 Driver's Education

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		289,650.00	298,397.00
61011 Instr PT CR / N/C Fall	78,993.00		
61012 Instr PT CR / N/C Spring	76,326.50		
61013 Instr PT CR / N/C Summer I	61,107.50		
61100 Instructor FT Pool		49,980.00	50,244.00
61110 Instructor FT	49,980.00		
Subtotal Salaries & Wages	\$266,407.00	\$339,630.00	\$348,641.00
71100 Supplies Pool		25,353.00	25,353.00
71110 Automotive Supplies	22,741.50		
71130 Instructional Supplies	7,785.42		
71210 Postage	23.46		
71330 Printing/Dupl Internal	10.00		
Subtotal Supplies	\$30,560.38	\$25,353.00	\$25,353.00
72099 Travel Pool		3,000.00	1,500.00
72200 Out of Town Travel	2,125.41		
Subtotal Other Expenses	\$2,125.41	\$3,000.00	\$1,500.00
Total Driver's Education	\$299,092.79	\$367,983.00	\$375,494.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,878.00	13,267.00
61012 Instr PT CR / N/C Spring	8,726.00		
61013 Instr PT CR / N/C Summer I	6,950.00		
61600 Classified Staff Pool		7,416.00	7,638.00
Subtotal Salaries & Wages	\$15,676.00	\$20,294.00	\$20,905.00
71100 Supplies Pool		12,200.00	12,200.00
71130 Instructional Supplies	5,143.82		
71310 Professional Services	300.00		
71317 Other Professional/Tech	376.68		
71440 Hospitality	418.29		
Subtotal Supplies	\$6,238.79	\$12,200.00	\$12,200.00
72099 Travel Pool		664.00	664.00
72100 In Town Travel	47.98		
Subtotal Other Expenses	\$47.98	\$664.00	\$664.00
Total CE Consumer/Homemaking	\$21,962.77	\$33,158.00	\$33,769.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

**Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42701 Senior Adult Program**

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		108,651.00	111,932.00
61011 Instr PT CR / N/C Fall	41,184.00		
61012 Instr PT CR / N/C Spring	41,268.00		
61013 Instr PT CR / N/C Summer I	22,827.99		
61205 Administrator FT	75,495.96	75,496.00	77,761.00
61600 Classified Staff Pool		10,907.00	11,234.00
61601 Classified Staff PT	10,086.34		
61605 Classified Staff FT	24,380.53	25,776.00	27,081.00
61800 Vacation Accrual	50.84		
61900 Overtime	252.82		
Subtotal Salaries & Wages	\$215,546.48	\$220,830.00	\$228,008.00
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	3,597.70		
71130 Instructional Supplies	12.00		
71151 Paper Printing	-48.00		
71210 Postage	1,162.86		
71317 Other Professional/Tech	558.24		
71330 Printing/Dupl Internal	478.25		
71610 Equip Rent Copy Machine	1,909.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42701 Senior Adult Program

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$7,670.25	\$6,483.00	\$6,483.00
72099	Travel Pool		1,702.00	1,702.00
72100	In Town Travel	1,025.15		
Subtotal	Other Expenses	\$1,025.15	\$1,702.00	\$1,702.00
Total	Senior Adult Program	\$224,241.88	\$229,375.00	\$236,553.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 42801 International Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	83,087.04	83,087.00	85,580.00
61600 Classified Staff Pool		17,485.00	20,070.00
61601 Classified Staff PT	17,462.81		
61605 Classified Staff FT	39,136.55	38,391.00	39,543.00
61800 Vacation Accrual	4,179.61		
61900 Overtime	2,743.89	1,759.00	1,759.00
Subtotal Salaries & Wages	\$146,609.90	\$140,722.00	\$146,952.00
62613 Cell Phone Allowance	135.00	96.00	96.00
Subtotal Fringes	\$135.00	\$96.00	\$96.00
71100 Supplies Pool		23,904.00	23,904.00
71110 Automotive Supplies	9,699.98		
71120 Office Supplies	2,900.25		
71121 Furniture & Equip < 5,000 Institu	1,426.00		
71130 Instructional Supplies	867.23		
71210 Postage	218.33		
71228 Comm Air Time	2,515.50		
71330 Printing/Dupl Internal	648.34		
71331 Printing/Dupl External	179.50		
71440 Hospitality	2,100.14		
71610 Equip Rent Copy Machine	5,442.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 42801 International Program

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$25,997.86	\$23,904.00	\$23,904.00
72099	Travel Pool		4,372.00	2,372.00
72100	In Town Travel	18.18		
72200	Out of Town Travel	2,270.44		
Subtotal	Other Expenses	\$2,288.62	\$4,372.00	\$2,372.00
Total	International Program	\$175,031.38	\$169,094.00	\$173,324.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 43101 Workforce Development

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	62,545.24	71,164.00	73,299.00
61600 Classified Staff Pool		11,011.00	11,341.00
61601 Classified Staff PT	10,896.27		
61605 Classified Staff FT	27,974.04	27,974.00	28,813.00
61800 Vacation Accrual	106.50		
Subtotal Salaries & Wages	\$101,522.05	\$110,149.00	\$113,453.00
62613 Cell Phone Allowance	900.00	900.00	900.00
Subtotal Fringes	\$900.00	\$900.00	\$900.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	22.13		
71210 Postage	1.54		
71331 Printing/Dupl External	65.00		
71440 Hospitality	7.50		
Subtotal Supplies	\$96.17	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	662.16		
Subtotal Other Expenses	\$662.16	\$690.00	\$690.00
Total Workforce Development	\$103,180.38	\$111,839.00	\$115,143.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 43102 Career Quest Project

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	912.00		
61012 Instr PT CR / N/C Spring	1,064.01		
61305 Professional Staff FT	13,188.28		
61800 Vacation Accrual	3,108.73		
Subtotal Salaries & Wages	\$18,273.02	\$0.00	\$0.00
71110 Automotive Supplies	202.15		
71120 Office Supplies	355.50		
71331 Printing/Dupl External	37.50		
71440 Hospitality	1,117.58		
71464 Other Costs	78.00		
Subtotal Supplies	\$1,790.73	\$0.00	\$0.00
72100 In Town Travel	202.44		
72400 Travel Interviewees	19.37		
Subtotal Other Expenses	\$221.81	\$0.00	\$0.00
Total Career Quest Project	\$20,285.56	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 43201 Small Business Development Center

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	22,914.71	61,925.00	
61305 Professional Staff FT	91,422.00	91,422.00	94,165.00
61605 Classified Staff FT	58,789.48	58,902.00	60,669.00
61800 Vacation Accrual	-2,300.83		
61900 Overtime	113.48		
Subtotal Salaries & Wages	\$170,938.84	\$212,249.00	\$154,834.00
62613 Cell Phone Allowance			360.00
Subtotal Fringes	\$0.00	\$0.00	\$360.00
71100 Supplies Pool		30,920.00	30,560.00
71120 Office Supplies	3,161.46		
71210 Postage	1,589.54		
71313 Consultant	3,000.00		
71317 Other Professional/Tech	6,300.00		
71410 Memberships	385.00		
71420 Subscriptions	570.00		
71440 Hospitality	425.72		
71610 Equip Rent Copy Machine	5,645.00		
Subtotal Supplies	\$21,076.72	\$30,920.00	\$30,560.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	1,043.66		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 43201 Small Business Development Center

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Other Expenses	\$1,043.66	\$1,652.00	\$1,652.00
73100	Cap Furniture & Equipment>5000	20,578.50		
Subtotal	Capital Expenses	\$20,578.50	\$0.00	\$0.00
Total	Small Business Development Center	\$213,637.72	\$244,821.00	\$187,406.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		697.00	718.00
61605 Classified Staff FT	65,503.50	46,076.00	87,477.00
61631 Tutor LA SSA PT	31,406.00		
61800 Vacation Accrual	-470.04		
Subtotal Salaries & Wages	\$96,439.46	\$46,773.00	\$88,195.00
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	1,984.53		
71130 Instructional Supplies	13.50		
71330 Printing/Dupl Internal	835.24		
71440 Hospitality	1,076.37		
Subtotal Supplies	\$3,909.64	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	235.53		
Subtotal Other Expenses	\$235.53	\$1,501.00	\$1,501.00
Total Technology Resource Center	\$100,584.63	\$59,125.00	\$100,547.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		9,187.00	9,463.00
61601 Classified Staff PT	7,589.52		
Subtotal Salaries & Wages	\$7,589.52	\$9,187.00	\$9,463.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	66.00		
71130 Instructional Supplies	430.52		
Subtotal Supplies	\$496.52	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
Subtotal Other Expenses	\$0.00	\$1,125.00	\$1,125.00
Total Fort Bliss Programs	\$8,086.04	\$11,312.00	\$11,588.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 51008 Fabens Education Center

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61300 Professional Staff Pool		26,434.00	27,227.00
61301 Professional Staff PT	24,258.20		
Subtotal Salaries & Wages	\$24,258.20	\$26,434.00	\$27,227.00
62613 Cell Phone Allowance	749.80	480.00	480.00
Subtotal Fringes	\$749.80	\$480.00	\$480.00
71100 Supplies Pool		1,420.00	1,420.00
71120 Office Supplies	231.37		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	170.52		
71464 Other Costs	150.00		
Subtotal Supplies	\$561.89	\$1,420.00	\$1,420.00
72099 Travel Pool		469.00	469.00
72100 In Town Travel	1,455.38		
Subtotal Other Expenses	\$1,455.38	\$469.00	\$469.00
Total Fabens Education Center	\$27,025.27	\$28,803.00	\$29,596.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	285.36		
71210 Postage	158.55		
71440 Hospitality	764.39		
Subtotal Supplies	\$1,208.30	\$2,000.00	\$2,000.00
Total Tenure Committee	\$1,208.30	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 51012 Publications - Outsourcing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	5,000.00
71110 Automotive Supplies	1,569.64		
71120 Office Supplies	6,952.88		
71130 Instructional Supplies	180.53		
71170 Cmpt Supp Except Paper	545.09		
71172 Cmpt Intercon Cables	555.99		
71225 Comm Cable/Connector	758.40		
71330 Printing/Dupl Internal	881.91		
71331 Printing/Dupl External	127,746.05		
71440 Hospitality	27.45		
71920 Applied Charges	-133,340.04		
Subtotal Supplies	\$5,877.90	\$8,000.00	\$5,000.00
72100 In Town Travel	71.07		
72200 Out of Town Travel	1,406.08		
Subtotal Other Expenses	\$1,477.15	\$0.00	\$0.00
Total Publications - Outsourcing	\$7,355.05	\$8,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 52100 AVP Instructional Resources & Tech.

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		14,329.00	
Subtotal Salaries & Wages	\$0.00	\$14,329.00	\$0.00
62613 Cell Phone Allowance		180.00	
Subtotal Fringes	\$0.00	\$180.00	\$0.00
71100 Supplies Pool		4,320.00	
71130 Instructional Supplies	14.40		
Subtotal Supplies	\$14.40	\$4,320.00	\$0.00
72099 Travel Pool		2,585.00	
Subtotal Other Expenses	\$0.00	\$2,585.00	\$0.00
Total AVP Instructional Resources & Tech.	\$14.40	\$21,414.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	312,950.31	342,006.00	271,841.00
61600 Classified Staff Pool		37,431.00	137,054.00
61601 Classified Staff PT	13,920.08		
61605 Classified Staff FT	52,543.50	38,853.00	
61631 Tutor LA SSA PT	208,895.38		
61635 Class Staff Lab Assistant	500,188.81	572,960.00	500,419.00
61800 Vacation Accrual	-12,757.45		
61900 Overtime	106.77		
Subtotal Salaries & Wages	\$1,075,847.40	\$991,250.00	\$909,314.00
62613 Cell Phone Allowance	168.80	240.00	240.00
Subtotal Fringes	\$168.80	\$240.00	\$240.00
71100 Supplies Pool		50,003.00	50,003.00
71120 Office Supplies	22,256.33		
71121 Furniture & Equip < 5,000 Institu	389.49		
71130 Instructional Supplies	54.67		
71193 Misc Building Supplies	120.00		
71330 Printing/Dupl Internal	461.43		
71440 Hospitality	1,180.23		
Subtotal Supplies	\$24,462.15	\$50,003.00	\$50,003.00
72099 Travel Pool		2,637.00	2,637.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72100 In Town Travel	298.49		
Subtotal Other Expenses	\$298.49	\$2,637.00	\$2,637.00
Total Academic Computing Services	\$1,100,776.84	\$1,044,130.00	\$962,194.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,217.00		
Subtotal Supplies	\$6,217.00	\$7,000.00	\$7,000.00
72200 Out of Town Travel	499.14		
Subtotal Other Expenses	\$499.14	\$0.00	\$0.00
Total Academic Hospitality VV	\$6,716.14	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,160.00	3,255.00
61061 Instr FT / PT N/I Fall	5,088.00		
61605 Classified Staff FT	35,850.00	35,849.00	36,924.00
61800 Vacation Accrual	1,517.30		
Subtotal Salaries & Wages	\$42,455.30	\$39,009.00	\$40,179.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	3,868.78		
71210 Postage	426.03		
71331 Printing/Dupl External	446.50		
71440 Hospitality	1,986.75		
Subtotal Supplies	\$6,728.06	\$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	\$49,183.36	\$48,648.00	\$49,818.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		11,238.00	11,575.00
61631 Tutor LA SSA PT	8,208.12		
Subtotal Salaries & Wages	\$8,208.12	\$11,238.00	\$11,575.00
71100 Supplies Pool		26,000.00	26,000.00
71120 Office Supplies	5,591.82		
71130 Instructional Supplies	17,218.47		
Subtotal Supplies	\$22,810.29	\$26,000.00	\$26,000.00
73100 Cap Furniture & Equipment>5000	17,128.00	20,000.00	20,000.00
Subtotal Capital Expenses	\$17,128.00	\$20,000.00	\$20,000.00
Total CISCO System	\$48,146.41	\$57,238.00	\$57,575.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 52113 Distance Education

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	71,163.96	71,164.00	73,299.00
61305 Professional Staff FT	66,478.29	96,975.00	97,390.00
61600 Classified Staff Pool		25,974.00	26,753.00
61601 Classified Staff PT	21,133.40		
61605 Classified Staff FT	54,679.27	55,218.00	27,622.00
61800 Vacation Accrual	-2,284.74		
Subtotal Salaries & Wages	\$211,170.18	\$249,331.00	\$225,064.00
62613 Cell Phone Allowance	60.00	360.00	360.00
Subtotal Fringes	\$60.00	\$360.00	\$360.00
71100 Supplies Pool		153,934.00	153,934.00
71120 Office Supplies	14,931.72		
71121 Furniture & Equip < 5,000 Institu	12,627.85		
71210 Postage	1,816.13		
71310 Professional Services	88,430.00		
71330 Printing/Dupl Internal	448.85		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	168.64		
71440 Hospitality	618.99		
71470 Software	1,394.00		
71710 Equipment Maint Agreement	5,995.96		
71860 Other	831.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 52113 Distance Education

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$127,273.14	\$153,934.00	\$153,934.00
72099	Travel Pool		4,910.00	4,910.00
72100	In Town Travel	845.38		
72200	Out of Town Travel	4,724.91		
Subtotal	Other Expenses	\$5,570.29	\$4,910.00	\$4,910.00
Total	Distance Education	\$344,073.61	\$408,535.00	\$384,268.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,713.00	13,097.00
Subtotal Salaries & Wages	\$0.00	\$12,713.00	\$13,097.00
71100 Supplies Pool		3,170.00	3,170.00
71313 Consultant	6,623.97		
71440 Hospitality	206.80		
Subtotal Supplies	\$6,830.77	\$3,170.00	\$3,170.00
Total Mini Grant Instruction	\$6,830.77	\$15,883.00	\$16,267.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	334,610.63	347,091.00	308,158.00
61600 Classified Staff Pool		44,011.00	45,331.00
61601 Classified Staff PT	149,911.74		
61605 Classified Staff FT	91,327.03	91,411.00	94,154.00
61800 Vacation Accrual	4,999.48		
61900 Overtime	168.73	12,000.00	12,000.00
Subtotal Salaries & Wages	\$581,017.61	\$494,513.00	\$459,643.00
62613 Cell Phone Allowance	1,200.00	120.00	1,200.00
Subtotal Fringes	\$1,200.00	\$120.00	\$1,200.00
71100 Supplies Pool		31,654.00	30,121.00
71110 Automotive Supplies	670.02		
71120 Office Supplies	2,962.86		
71130 Instructional Supplies	36.00		
71193 Misc Building Supplies	166.00		
71210 Postage	50.40		
71320 Audio Visual Expense	3,681.10		
71330 Printing/Dupl Internal	227.94		
71331 Printing/Dupl External	418.50		
71440 Hospitality	810.37		
71710 Equipment Maint Agreement	295.38		
71920 Applied Charges	-3,822.25		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$5,496.32	\$31,654.00	\$30,121.00
72099	Travel Pool		1,947.00	2,400.00
72100	In Town Travel	914.54		
72200	Out of Town Travel	1,584.87		
Subtotal	Other Expenses	\$2,499.41	\$1,947.00	\$2,400.00
Total	Media Services	\$590,213.34	\$528,234.00	\$493,364.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		13,480.00	13,887.00
61013 Instr PT CR / N/C Summer I	2,575.00		
61062 Instr FT / PT N/I Spring	10,304.00		
61063 Instr FT / PT N/I Summer I	2,576.00		
61601 Classified Staff PT	7,061.11		
Subtotal Salaries & Wages	\$22,516.11	\$13,480.00	\$13,887.00
71100 Supplies Pool		4,617.00	4,617.00
71120 Office Supplies	3,515.62		
71130 Instructional Supplies	41.35		
71210 Postage	199.11		
71330 Printing/Dupl Internal	297.34		
71331 Printing/Dupl External	419.00		
71440 Hospitality	17.95		
Subtotal Supplies	\$4,490.37	\$4,617.00	\$4,617.00
72100 In Town Travel	252.04		
Subtotal Other Expenses	\$252.04	\$0.00	\$0.00
Total Service Learning Program	\$27,258.52	\$18,097.00	\$18,504.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		45,055.00	46,416.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	8,946.40		
61051 Instr Overload Fall	3,128.00		
61052 Instr Overload Spring	9,973.67		
61063 Instr FT / PT N/I Summer I	3,651.50		
61110 Instructor FT	7,972.80		
61177 Non-Instructional Stipends		5,740.00	5,913.00
61600 Classified Staff Pool		11,217.00	11,554.00
61601 Classified Staff PT	7,889.61		
61605 Classified Staff FT	33,676.16	31,743.00	34,657.00
61800 Vacation Accrual	652.99		
61900 Overtime	845.44		
Subtotal Salaries & Wages	\$86,912.57	\$93,755.00	\$98,540.00
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	3,088.60		
71130 Instructional Supplies	177.26		
71210 Postage	1,061.68		
71318 Faculty Awards	3,500.00		
71330 Printing/Dupl Internal	227.30		
71331 Printing/Dupl External	1,317.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440	Hospitality	35,536.01		
	Subtotal Supplies	\$44,907.85	\$60,250.00	\$60,250.00
72099	Travel Pool		25,327.00	25,327.00
72200	Out of Town Travel	26,015.22		
72300	Foreign Travel	2,926.00		
	Subtotal Other Expenses	\$28,941.22	\$25,327.00	\$25,327.00
	Total Faculty Development Office	\$160,761.64	\$179,332.00	\$184,117.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		7,630.00	7,860.00
61063 Instr FT / PT N/I Summer I	2,576.00		
61110 Instructor FT	10,313.60		
Subtotal Salaries & Wages	\$12,889.60	\$7,630.00	\$7,860.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	153.32		
71121 Furniture & Equip < 5,000 Institu	2,560.12		
71330 Printing/Dupl Internal	9.00		
71331 Printing/Dupl External	12,921.60		
Subtotal Supplies	\$15,644.04	\$15,496.00	\$15,496.00
Total Tejano Tribune	\$28,533.64	\$23,126.00	\$23,356.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		7,629.00	7,859.00
61062 Instr FT / PT N/I Spring	5,152.00		
61110 Instructor FT	4,315.04		
Subtotal Salaries & Wages	\$9,467.04	\$7,629.00	\$7,859.00
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	47.36		
71313 Consultant	1,650.00		
71330 Printing/Dupl Internal	98.90		
71331 Printing/Dupl External	7,600.00		
Subtotal Supplies	\$9,396.26	\$10,150.00	\$10,150.00
Total Chrysalis	\$18,863.30	\$17,779.00	\$18,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		15,262.00	15,723.00
Subtotal Salaries & Wages	\$0.00	\$15,262.00	\$15,723.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	2,471.15		
71130 Instructional Supplies	75.00		
71210 Postage	131.34		
71220 Comm Local Charges	124.57		
71420 Subscriptions	166.61		
71440 Hospitality	1,426.56		
Subtotal Supplies	\$4,395.23	\$4,500.00	\$4,500.00
72099 Travel Pool		89,946.00	89,946.00
72200 Out of Town Travel	82,406.75		
Subtotal Other Expenses	\$82,406.75	\$89,946.00	\$89,946.00
Total Forensic Travel	\$86,801.98	\$109,708.00	\$110,169.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61065 Instructional Coordinator	10,789.00		
61400 Librarian Pool		95,943.00	98,840.00
61431 Librarian Part-Time	89,586.00		
61435 Librarian Full-Time	148,765.86	148,766.00	153,259.00
61440 Librarian Full-Time Addendum Days	9,214.00	16,083.00	16,569.00
61600 Classified Staff Pool			9,785.00
61601 Classified Staff PT	3,911.60		
61605 Classified Staff FT	220.39		
Subtotal Salaries & Wages	\$262,486.85	\$260,792.00	\$278,453.00
71100 Supplies Pool		2,600.00	2,600.00
71120 Office Supplies	-923.69		
71130 Instructional Supplies	46.46		
71172 Cmpt Intercon Cables	1,599.73		
71210 Postage	518.84		
71330 Printing/Dupl Internal	62.10		
71410 Memberships	30.00		
Subtotal Supplies	\$1,333.44	\$2,600.00	\$2,600.00
72099 Travel Pool		835.00	835.00
72100 In Town Travel	34.49		
72200 Out of Town Travel	540.20		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$574.69	\$835.00	\$835.00
Total Library VV	\$264,394.98	\$264,227.00	\$281,888.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61400 Librarian Pool		115,106.00	118,582.00
61431 Librarian Part-Time	92,406.00		
61435 Librarian Full-Time	176,135.94	127,592.00	181,455.00
61440 Librarian Full-Time Addendum Days	19,041.80	13,794.00	19,617.00
61600 Classified Staff Pool		36,510.00	37,605.00
61601 Classified Staff PT	37,279.26		
61605 Classified Staff FT	143,505.22	144,045.00	148,366.00
61800 Vacation Accrual	-414.56		
Subtotal Salaries & Wages	\$467,953.66	\$437,047.00	\$505,625.00
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	7,698.69		
71130 Instructional Supplies	18.50		
71193 Misc Building Supplies	1,023.55		
71210 Postage	361.92		
71330 Printing/Dupl Internal	392.33		
71420 Subscriptions	10,593.16		
Subtotal Supplies	\$20,088.15	\$25,255.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00
72100 In Town Travel	202.86		
Subtotal Other Expenses	\$202.86	\$1,009.00	\$1,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
73100	Cap Furniture & Equipment>5000		79,270.00	79,270.00
73402	TM Library Books/Materials	73,786.42		
Subtotal	Capital Expenses	\$73,786.42	\$79,270.00	\$79,270.00
Total	Library TM	\$562,031.09	\$542,581.00	\$611,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,483.00	3,588.00
61051 Instr Overload Fall	1,792.00		
61065 Instructional Coordinator	7,657.00		
61400 Librarian Pool		77,119.00	79,448.00
61431 Librarian Part-Time	73,344.00		
61435 Librarian Full-Time	168,266.98	167,231.00	172,282.00
61440 Librarian Full-Time Addendum Days	18,079.00	18,079.00	18,626.00
61600 Classified Staff Pool		43,114.00	44,407.00
61601 Classified Staff PT	47,307.16		
61605 Classified Staff FT	84,873.00	84,872.00	87,418.00
61800 Vacation Accrual	1,330.32		
Subtotal Salaries & Wages	\$402,649.46	\$393,898.00	\$405,769.00
71100 Supplies Pool		25,389.00	25,389.00
71110 Automotive Supplies	-194.96		
71120 Office Supplies	1,092.43		
71130 Instructional Supplies	18.50		
71172 Cmpt Intercon Cables	495.08		
71192 Library Supplies	967.51		
71210 Postage	185.74		
71330 Printing/Dupl Internal	695.73		
71331 Printing/Dupl External	291.96		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71420	Subscriptions	21,014.45		
	Subtotal Supplies	\$24,566.44	\$25,389.00	\$25,389.00
72099	Travel Pool		841.00	841.00
72100	In Town Travel	625.81		
	Subtotal Other Expenses	\$625.81	\$841.00	\$841.00
73100	Cap Furniture & Equipment>5000		26,709.00	26,709.00
73403	RG Library Books/Materials	24,277.93		
73405	MDP Library Books/Materials	-35.00		
	Subtotal Capital Expenses	\$24,242.93	\$26,709.00	\$26,709.00
	Total Library RG	\$452,084.64	\$446,837.00	\$458,708.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61400 Librarian Pool		68,274.00	70,336.00
61431 Librarian Part-Time	88,385.36		
61435 Librarian Full-Time	79,521.21	107,718.00	60,961.00
61440 Librarian Full-Time Addendum Days		11,645.00	6,590.00
61600 Classified Staff Pool		33,702.00	34,713.00
61601 Classified Staff PT	63,669.49		
61605 Classified Staff FT	45,663.00	45,663.00	47,033.00
61800 Vacation Accrual	54.86		
Subtotal Salaries & Wages	\$277,293.92	\$267,002.00	\$219,633.00
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	9,852.38		
71130 Instructional Supplies	113.75		
71173 Cmpt Ribbons Cartrdg	-665.15		
71193 Misc Building Supplies	86.00		
71210 Postage	322.37		
71225 Comm Cable/Connector	126.36		
71330 Printing/Dupl Internal	733.31		
71331 Printing/Dupl External	30.00		
71420 Subscriptions	4,882.50		
71440 Hospitality	68.00		
71472 CD Rom Databases	7,626.27		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$23,175.79	\$24,278.00	\$24,278.00
72099	Travel Pool		455.00	455.00
72100	In Town Travel	109.58		
Subtotal	Other Expenses	\$109.58	\$455.00	\$455.00
73100	Cap Furniture & Equipment>5000		26,352.00	26,352.00
73404	NW Library Books/Materials	24,326.47		
Subtotal	Capital Expenses	\$24,326.47	\$26,352.00	\$26,352.00
Total	Library NW	\$324,905.76	\$318,087.00	\$270,718.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61400 Librarian Pool		81,003.00	83,449.00
61431 Librarian Part-Time	76,051.00		
61435 Librarian Full-Time	51,515.01	51,515.00	53,071.00
61440 Librarian Full-Time Addendum Days	5,569.20	5,569.00	5,737.00
61600 Classified Staff Pool	36,051.90	27,402.00	28,224.00
61605 Classified Staff FT	68,913.47	68,971.00	71,040.00
61800 Vacation Accrual	-139.26		
61900 Overtime	57.49		
Subtotal Salaries & Wages	\$238,018.81	\$234,460.00	\$241,521.00
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	2,380.60		
71130 Instructional Supplies	998.54		
71210 Postage	199.60		
71330 Printing/Dupl Internal	1.50		
71420 Subscriptions	5,646.99		
Subtotal Supplies	\$9,227.23	\$8,720.00	\$8,720.00
72099 Travel Pool		840.00	840.00
72100 In Town Travel	342.67		
Subtotal Other Expenses	\$342.67	\$840.00	\$840.00
73100 Cap Furniture & Equipment>5000		43,000.00	43,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
73405 MDP Library Books/Materials	39,241.56		
Subtotal Capital Expenses	\$39,241.56	\$43,000.00	\$43,000.00
Total Library MDP	\$286,830.27	\$287,020.00	\$294,081.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61061	Instr FT / PT N/I Fall	21,224.00		
61305	Professional Staff FT	113,596.92	113,597.00	117,005.00
61600	Classified Staff Pool		31,662.00	32,612.00
61601	Classified Staff PT	31,690.95		
61605	Classified Staff FT	114,301.16	100,588.00	103,606.00
61800	Vacation Accrual	3,622.02		
	Subtotal Salaries & Wages	\$284,435.05	\$245,847.00	\$253,223.00
72099	Travel Pool		51.00	51.00
	Subtotal Other Expenses	\$0.00	\$51.00	\$51.00
	Total Community Education Program	\$284,435.05	\$245,898.00	\$253,274.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,502.00	2,578.00
61062 Instr FT / PT N/I Spring	2,576.00		
Subtotal Salaries & Wages	\$2,576.00	\$2,502.00	\$2,578.00
71100 Supplies Pool		15,500.00	16,905.00
71120 Office Supplies	189.66		
71130 Instructional Supplies	85.28		
71220 Comm Local Charges	99.08		
71310 Professional Services	1,543.20		
71313 Consultant	4,950.00		
71315 Entertainment Supplies	320.00		
71320 Audio Visual Expense	1,399.98		
71330 Printing/Dupl Internal	184.79		
71331 Printing/Dupl External	554.75		
71410 Memberships	3,323.00		
71430 Advertising	1,380.00		
71440 Hospitality	1,594.20		
Subtotal Supplies	\$15,623.94	\$15,500.00	\$16,905.00
72099 Travel Pool		3,093.00	3,093.00
72200 Out of Town Travel	631.50		
Subtotal Other Expenses	\$631.50	\$3,093.00	\$3,093.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Special Projects Performing Arts	\$18,831.44	\$21,095.00	\$22,576.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,004.00	5,155.00
61061 Instr FT / PT N/I Fall	2,576.00		
61062 Instr FT / PT N/I Spring	2,576.00		
Subtotal Salaries & Wages	\$5,152.00	\$5,004.00	\$5,155.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	363.85		
71330 Printing/Dupl Internal	12.60		
Subtotal Supplies	\$376.45	\$1,000.00	\$1,000.00
Total Young Scholars Bowl	\$5,528.45	\$6,004.00	\$6,155.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	4,639.00		
Subtotal Supplies	\$4,639.00	\$5,500.00	\$5,500.00
Total Academic Hospitality TM	\$4,639.00	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	5,407.02		
Subtotal Supplies	\$5,407.02	\$5,500.00	\$5,500.00
Total Academic Hospitality RG	\$5,407.02	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100	Supplies Pool		65,495.00	51,505.00
71120	Office Supplies	1,126.25		
71228	Comm Air Time	12,000.00		
71320	Audio Visual Expense	1,666.63		
	Subtotal Supplies	\$14,792.88	\$65,495.00	\$51,505.00
72099	Travel Pool		482.00	482.00
	Subtotal Other Expenses	\$0.00	\$482.00	\$482.00
	Total Instructional TV	\$14,792.88	\$65,977.00	\$51,987.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		52,469.00	54,043.00
61601 Classified Staff PT	92,390.07		
61605 Classified Staff FT	30,215.04	30,215.00	31,121.00
61800 Vacation Accrual	-127.85		
61900 Overtime		800.00	800.00
Subtotal Salaries & Wages	\$122,477.26	\$83,484.00	\$85,964.00
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	4,400.00		
Subtotal Supplies	\$4,400.00	\$25,685.00	\$25,685.00
Total Cablecast	\$126,877.26	\$109,409.00	\$111,889.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		46,963.00	48,381.00
61031 Instr Curriculum Dev Fall	12,691.20		
61032 Instr Curriculum Dev Spring	27,762.00		
61033 Instr Curriculum Dev Summer I	6,741.60		
61034 Instr Curriculum Dev Summer II	2,672.40		
61205 Administrator FT	62,325.96	62,326.00	64,196.00
61305 Professional Staff FT	146,955.96	146,956.00	151,365.00
61600 Classified Staff Pool		37,481.00	38,605.00
61601 Classified Staff PT	33,518.58		
61605 Classified Staff FT	58,764.96	56,898.00	60,528.00
61800 Vacation Accrual	2,414.69		
Subtotal Salaries & Wages	\$353,847.35	\$350,624.00	\$363,075.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	3,075.49		
71130 Instructional Supplies	26.49		
71210 Postage	122.85		
71330 Printing/Dupl Internal	118.11		
71440 Hospitality	2,289.38		
Subtotal Supplies	\$5,632.32	\$8,750.00	\$8,750.00
72099 Travel Pool		2,095.00	2,095.00
72100 In Town Travel	245.60		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	1,360.72		
Subtotal Other Expenses	\$1,606.32	\$2,095.00	\$2,095.00
Total Curriculum Office	\$361,085.99	\$361,469.00	\$373,920.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71110 Automotive Supplies	218.55		
71130 Instructional Supplies	105.21		
Subtotal Supplies	\$323.76	\$0.00	\$0.00
72099 Travel Pool		10,773.00	10,773.00
72100 In Town Travel	950.00		
72200 Out of Town Travel	9,084.01		
Subtotal Other Expenses	\$10,034.01	\$10,773.00	\$10,773.00
Total Faculty Travel/Math VV	\$10,357.77	\$10,773.00	\$10,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		5,742.00	5,742.00
72100 In Town Travel	900.00		
72200 Out of Town Travel	1,251.79		
Subtotal Other Expenses	\$2,151.79	\$5,742.00	\$5,742.00
Total Faculty Travel Humanity/SS VV	\$2,151.79	\$5,742.00	\$5,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	468.79		
72200 Out of Town Travel	4,276.76		
Subtotal Other Expenses	\$4,745.55	\$5,318.00	\$5,318.00
Total Faculty Travel Comm/Art TM	\$4,745.55	\$5,318.00	\$5,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	9,427.55		
72200 Out of Town Travel	3,416.81		
Subtotal Other Expenses	\$12,844.36	\$12,554.00	\$12,554.00
Total Faculty Travel / Health RG	\$12,844.36	\$12,554.00	\$12,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	1,222.70		
72200 Out of Town Travel	1,881.01		
Subtotal Other Expenses	\$3,103.71	\$4,832.00	\$4,832.00
Total Faculty Travel Bus/Comm RG	\$3,103.71	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		9,172.00	9,172.00
72200 Out of Town Travel	8,333.64		
Subtotal Other Expenses	\$8,333.64	\$9,172.00	\$9,172.00
Total Faculty Travel/Comm&Perform Arts VV	\$8,333.64	\$9,172.00	\$9,172.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	102,333.96	102,334.00	105,404.00
61400 Librarian Pool		3,417.00	3,520.00
61431 Librarian Part-Time	6,412.00		
61435 Librarian Full-Time	65,571.21	59,174.00	60,961.00
61440 Librarian Full-Time Addendum Days		6,397.00	6,590.00
61600 Classified Staff Pool		37,867.00	29,218.00
61601 Classified Staff PT	32,896.67		
61605 Classified Staff FT	82,729.07	71,111.00	101,022.00
61800 Vacation Accrual	3,166.47		
Subtotal Salaries & Wages	\$293,109.38	\$280,300.00	\$306,715.00
71100 Supplies Pool		55,596.00	55,796.00
71120 Office Supplies	12,526.17		
71121 Furniture & Equip < 5,000 Institu	3,845.64		
71130 Instructional Supplies	6.00		
71192 Library Supplies	9,038.08		
71210 Postage	1,966.96		
71330 Printing/Dupl Internal	504.61		
71331 Printing/Dupl External	6.80		
71410 Memberships	432.00		
71420 Subscriptions	155.00		
71473 Online Subscription Services	22,738.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71920	Applied Charges	-312.50		
	Subtotal Supplies	\$50,907.24	\$55,596.00	\$55,796.00
72099	Travel Pool		2,674.00	2,674.00
72100	In Town Travel	55.75		
72200	Out of Town Travel	1,365.24		
	Subtotal Other Expenses	\$1,420.99	\$2,674.00	\$2,674.00
73100	Cap Furniture & Equipment>5000	56.00		
	Subtotal Capital Expenses	\$56.00	\$0.00	\$0.00
	Total Library Technical Services	\$345,493.61	\$338,570.00	\$365,185.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		10,174.00	10,481.00
61012 Instr PT CR / N/C Spring	2,226.00		
61061 Instr FT / PT N/I Fall	5,120.00		
61062 Instr FT / PT N/I Spring	12,816.00		
61065 Instructional Coordinator	2,544.00		
61305 Professional Staff FT	147,310.92	147,311.00	151,731.00
61605 Classified Staff FT	64,821.96	64,822.00	66,767.00
61800 Vacation Accrual	1,373.74		
61900 Overtime		1,200.00	1,200.00
Subtotal Salaries & Wages	\$236,212.62	\$223,507.00	\$230,179.00
62613 Cell Phone Allowance	240.00	360.00	360.00
Subtotal Fringes	\$240.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	425.79		
71120 Office Supplies	1,670.45		
71210 Postage	114.02		
71320 Audio Visual Expense	15,237.10		
71330 Printing/Dupl Internal	115.00		
71440 Hospitality	2,662.81		
71470 Software	358.00		
71610 Equip Rent Copy Machine	2,437.80		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
	Subtotal Supplies	\$23,020.97	\$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
73100	Cap Furniture & Equipment>5000		46,000.00	46,000.00
	Subtotal Capital Expenses	\$0.00	\$46,000.00	\$46,000.00
	Total EPCC - TV	\$259,473.59	\$326,625.00	\$333,297.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	69,452.04	69,452.00	71,536.00
61305 Professional Staff FT	31,679.04	31,679.00	32,629.00
61600 Classified Staff Pool		7,900.00	8,137.00
61601 Classified Staff PT	7,800.14		
61605 Classified Staff FT	7,406.31		
61800 Vacation Accrual	-891.38		
Subtotal Salaries & Wages	\$115,446.15	\$109,031.00	\$112,302.00
62613 Cell Phone Allowance	960.00	840.00	840.00
Subtotal Fringes	\$960.00	\$840.00	\$840.00
71100 Supplies Pool		40,510.00	40,510.00
71120 Office Supplies	16,517.48		
71130 Instructional Supplies	9,117.43		
71210 Postage	102.26		
71331 Printing/Dupl External	748.81		
71410 Memberships	126.00		
71420 Subscriptions	129.00		
71440 Hospitality	5,879.97		
71462 Bank Service Charges	8.00		
71464 Other Costs	488.00		
71610 Equip Rent Copy Machine	2,679.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$35,796.43	\$40,510.00	\$40,510.00
72099	Travel Pool		21,887.00	21,887.00
72100	In Town Travel	83.02		
72200	Out of Town Travel	22,232.48		
Subtotal	Other Expenses	\$22,315.50	\$21,887.00	\$21,887.00
Total	Director HR Development	\$174,518.08	\$172,268.00	\$175,539.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61601 Classified Staff PT	20,788.54		
61605 Classified Staff FT	117,420.02	97,936.00	162,994.00
61800 Vacation Accrual	-681.98		
Subtotal Salaries & Wages	\$137,526.58	\$97,936.00	\$162,994.00
71100 Supplies Pool		51,430.00	51,430.00
71120 Office Supplies	7,105.81		
71130 Instructional Supplies	1,360.57		
71172 Cmpt Intercon Cables	244.89		
71192 Library Supplies	1,980.03		
71193 Misc Building Supplies	202.50		
71210 Postage	4.47		
71330 Printing/Dupl Internal	872.78		
71331 Printing/Dupl External	22.13		
71410 Memberships	710.25		
71420 Subscriptions	17,690.63		
Subtotal Supplies	\$30,194.06	\$51,430.00	\$51,430.00
72100 In Town Travel	17.42		
72200 Out of Town Travel	82.16		
Subtotal Other Expenses	\$99.58	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000		101,268.00	101,268.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
73401 VV Library Books/Materials	99,495.29		
Subtotal Capital Expenses	\$99,495.29	\$101,268.00	\$101,268.00
Total Library Operations - VV	\$267,315.51	\$250,634.00	\$315,692.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		170,100.00	170,100.00
71473 Online Subscription Services	168,974.50		
Subtotal Supplies	\$168,974.50	\$170,100.00	\$170,100.00
Total Districtwide Library Databases	\$168,974.50	\$170,100.00	\$170,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61631 Tutor LA SSA PT	11,876.65		
Subtotal Salaries & Wages	\$11,876.65	\$0.00	\$0.00
71130 Instructional Supplies	788.38		
71140 Laboratory Supplies	1,102.42		
Subtotal Supplies	\$1,890.80	\$0.00	\$0.00
Total Grant Matching - MSEIP	\$13,767.45	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 52156 Dept Homeland Sec STEM Bridge Match

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71313 Consultant	5,750.00		
Subtotal Supplies	\$5,750.00	\$0.00	\$0.00
Total Dept Homeland Sec STEM Bridge Match	\$5,750.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	52,578.00	52,578.00	54,155.00
61800 Vacation Accrual	1,717.93		
Subtotal Salaries & Wages	\$54,295.93	\$52,578.00	\$54,155.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	1,499.54		
Subtotal Supplies	\$1,499.54	\$1,500.00	\$1,500.00
72099 Travel Pool		839.00	839.00
72100 In Town Travel	801.89		
Subtotal Other Expenses	\$801.89	\$839.00	\$839.00
Total Enrollment Management	\$56,597.36	\$54,917.00	\$56,494.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 52161 Instructional Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		100,000.00	100,000.00
Subtotal Supplies	\$0.00	\$100,000.00	\$100,000.00
Total Instructional Technology	\$0.00	\$100,000.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	1,300.00		
Subtotal Supplies	\$1,300.00	\$1,000.00	\$1,000.00
Total Academic Hospitality NW	\$1,300.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71110 Automotive Supplies	37.45		
71130 Instructional Supplies	55.00		
71330 Printing/Dupl Internal	42.90		
71440 Hospitality	220.49		
Subtotal Supplies	\$355.84	\$1,000.00	\$1,000.00
Total Academic Hospitality MDP	\$355.84	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71317 Other Professional/Tech	89,731.00		
Subtotal Supplies	\$89,731.00	\$0.00	\$0.00
Total KCOS Instructional TV	\$89,731.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 52175 KCOS Marketing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		110,100.00	110,100.00
71317 Other Professional/Tech	127,672.00		
Subtotal Supplies	\$127,672.00	\$110,100.00	\$110,100.00
Total KCOS Marketing	\$127,672.00	\$110,100.00	\$110,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,543.00	2,620.00
61110 Instructor FT	3,908.28		
Subtotal Salaries & Wages	\$3,908.28	\$2,543.00	\$2,620.00
Total Health Services VV	\$3,908.28	\$2,543.00	\$2,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	1,272.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		123,966.00	127,710.00
61110 Instructor FT	102,167.80		
Subtotal Salaries & Wages	\$113,615.80	\$123,966.00	\$127,710.00
Total Community Health VV	\$113,615.80	\$123,966.00	\$127,710.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	68,508.00	68,508.00	70,563.00
61305 Professional Staff FT	41,374.69	43,917.00	45,235.00
61600 Classified Staff Pool		39,259.00	40,437.00
61601 Classified Staff PT	92,806.23		
61605 Classified Staff FT	52,106.57	51,742.00	58,604.00
61800 Vacation Accrual	-5,669.03		
61900 Overtime	3,371.90		
Subtotal Salaries & Wages	\$252,498.36	\$203,426.00	\$214,839.00
62613 Cell Phone Allowance		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
71100 Supplies Pool		16,846.00	16,846.00
71120 Office Supplies	6,023.63		
71130 Instructional Supplies	0.50		
71331 Printing/Dupl External	185.96		
71410 Memberships	100.00		
71420 Subscriptions	23.92		
71440 Hospitality	152.37		
71610 Equip Rent Copy Machine	5,287.40		
Subtotal Supplies	\$11,773.78	\$16,846.00	\$16,846.00
72099 Travel Pool		7,510.00	7,510.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72100	In Town Travel	1,321.54		
72200	Out of Town Travel	3,013.86		
Subtotal	Other Expenses	\$4,335.40	\$7,510.00	\$7,510.00
Total	Dir Student Leadership&Campus Life	\$268,607.54	\$228,382.00	\$239,795.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		10,426.00	10,741.00
61061 Instr FT / PT N/I Fall	2,576.00		
61063 Instr FT / PT N/I Summer I	2,576.00		
61110 Instructor FT	3,756.56		
Subtotal Salaries & Wages	\$8,908.56	\$10,426.00	\$10,741.00
71100 Supplies Pool		2,680.00	2,680.00
71210 Postage	3,289.07		
71330 Printing/Dupl Internal	626.94		
Subtotal Supplies	\$3,916.01	\$2,680.00	\$2,680.00
72099 Travel Pool		6,260.00	6,260.00
72200 Out of Town Travel	5,251.77		
Subtotal Other Expenses	\$5,251.77	\$6,260.00	\$6,260.00
Total Phi Theta Kappa	\$18,076.34	\$19,366.00	\$19,681.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		21,476.00	22,120.00
Subtotal Salaries & Wages	\$0.00	\$21,476.00	\$22,120.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	3,379.33		
71210 Postage	6.16		
Subtotal Supplies	\$3,385.49	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	530.88		
Subtotal Other Expenses	\$530.88	\$2,000.00	\$2,000.00
74606 Student Stipends	7,777.00		
Subtotal Student Aid Pool	\$7,777.00	\$0.00	\$0.00
Total Student Ambassador Program	\$11,693.37	\$27,976.00	\$28,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	94,314.00	94,314.00	97,143.00
61605 Classified Staff FT	26,684.89	26,549.00	
61800 Vacation Accrual	2,836.99		
61900 Overtime	216.99		
Subtotal Salaries & Wages	\$124,052.87	\$120,863.00	\$97,143.00
62613 Cell Phone Allowance		540.00	540.00
Subtotal Fringes	\$0.00	\$540.00	\$540.00
71100 Supplies Pool		8,063.00	8,063.00
71120 Office Supplies	3,775.70		
71130 Instructional Supplies	135.00		
71140 Laboratory Supplies	32.73		
71210 Postage	99.32		
71313 Consultant	4,241.60		
71330 Printing/Dupl Internal	624.00		
71331 Printing/Dupl External	852.88		
71410 Memberships	150.00		
71440 Hospitality	7,614.66		
71620 Equip Rent Other	500.00		
Subtotal Supplies	\$18,025.89	\$8,063.00	\$8,063.00
72099 Travel Pool		658.00	658.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72100 In Town Travel	939.50		
72200 Out of Town Travel	1,704.37		
Subtotal Other Expenses	\$2,643.87	\$658.00	\$658.00
Total Director Diversity Programs	\$144,722.63	\$130,124.00	\$106,404.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	3,539.48		
Subtotal Other Expenses	\$3,539.48	\$4,147.00	\$4,147.00
Total Faculty Travel - Nursing	\$3,539.48	\$4,147.00	\$4,147.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	7,652.53		
71331 Printing/Dupl External	95.00		
Subtotal Supplies	\$7,747.53	\$7,807.00	\$7,807.00
Total MDP Early College High School	\$7,747.53	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71120 Office Supplies	528.67		
Subtotal Supplies	\$528.67	\$7,909.00	\$7,909.00
Total Cotton Valley Early College H/S	\$528.67	\$7,909.00	\$7,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	140.00		
71210 Postage	12.59		
71330 Printing/Dupl Internal	47.06		
71440 Hospitality	5,485.12		
Subtotal Supplies	\$5,684.77	\$7,807.00	\$7,807.00
Total NW Early College High School	\$5,684.77	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71120 Office Supplies	14.70		
71130 Instructional Supplies	33.00		
71330 Printing/Dupl Internal	25.40		
71420 Subscriptions	78.00		
71440 Hospitality	1,203.19		
Subtotal Supplies	\$1,354.29	\$4,808.00	\$4,808.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	1,867.97		
Subtotal Other Expenses	\$1,867.97	\$3,000.00	\$3,000.00
Total District Early College High School	\$3,222.26	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71116 Food	1,275.00		
71130 Instructional Supplies	198.96		
71193 Misc Building Supplies	2,425.09		
Subtotal Supplies	\$3,899.05	\$7,807.00	\$7,807.00
Total VV Early College High School	\$3,899.05	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71130 Instructional Supplies	3.75		
Subtotal Supplies	\$3.75	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	1,061.46		
Subtotal Other Expenses	\$1,061.46	\$1,000.00	\$1,000.00
Total TM Early College High School	\$1,065.21	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		511,740.00	527,195.00
61011 Instr PT CR / N/C Fall	68,756.49		
61012 Instr PT CR / N/C Spring	134,145.97		
61013 Instr PT CR / N/C Summer I	30,342.01		
61014 Instr PT CR N/C Summer II	2,064.00		
61032 Instr Curriculum Dev Spring	2,386.80		
61051 Instr Overload Fall	86,199.72		
61052 Instr Overload Spring	82,690.56		
61061 Instr FT / PT N/I Fall	16,342.88		
61062 Instr FT / PT N/I Spring	18,995.20		
61063 Instr FT / PT N/I Summer I	7,608.80		
61064 Instr FT / PT N/I Summer II	910.00		
61065 Instructional Coordinator	2,876.80		
61071 Lecturer Fall - FT Temp Unfunded	4,154.95		
61100 Instructor FT Pool		1,113,205.00	1,364,158.00
61110 Instructor FT	1,449,866.21		
61120 Health Instructor Supplement	202,807.70	283,227.00	291,780.00
61305 Professional Staff FT	18,639.61		31,170.00
61601 Classified Staff PT	68.01		
61631 Tutor LA SSA PT	6,011.75		
61635 Class Staff Lab Assistant	24,189.26	30,395.00	25,271.00
61800 Vacation Accrual	1,200.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Salaries & Wages	\$2,160,257.17	\$1,938,567.00	\$2,239,574.00
71100 Supplies Pool		61,800.00	61,800.00
71120 Office Supplies	13,220.90		
71130 Instructional Supplies	7,262.92		
71131 Testing Supplies	971.66		
71210 Postage	1,773.03		
71330 Printing/Dupl Internal	29,119.09		
71331 Printing/Dupl External	254.59		
71432 Marketing Advertising	913.70		
71440 Hospitality	1,593.81		
71450 Accreditation Fees	14,278.32		
Subtotal Supplies	\$69,388.02	\$61,800.00	\$61,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	1,085.32		
Subtotal Other Expenses	\$1,085.32	\$1,162.00	\$1,162.00
Total Nursing RG	\$2,230,730.51	\$2,001,529.00	\$2,302,536.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,693.00	5,865.00
61052 Instr Overload Spring	2,704.00		
61061 Instr FT / PT N/I Fall	5,625.32		
61062 Instr FT / PT N/I Spring	9,324.48		
61063 Instr FT / PT N/I Summer I	224.00		
61110 Instructor FT	313.60		
Subtotal Salaries & Wages	\$18,191.40	\$5,693.00	\$5,865.00
Total Nursing Retain RG	\$18,191.40	\$5,693.00	\$5,865.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		104,460.00	107,615.00
61011 Instr PT CR / N/C Fall	5,776.00		
61012 Instr PT CR / N/C Spring	11,552.00		
61013 Instr PT CR / N/C Summer I	107,329.47		
61014 Instr PT CR N/C Summer II	71,498.54		
61051 Instr Overload Fall	21,029.94		
61052 Instr Overload Spring	5,168.00		
61061 Instr FT / PT N/I Fall	1,750.00		
61062 Instr FT / PT N/I Spring	9,254.40		
61063 Instr FT / PT N/I Summer I	13,058.79		
61064 Instr FT / PT N/I Summer II	2,506.00		
61072 Lecturer Spring - FT Temp Unfunded	3,910.05		
61100 Instructor FT Pool		81,877.00	248,161.00
61110 Instructor FT	246,798.73		
61120 Health Instructor Supplement	52,120.48		
61601 Classified Staff PT	4,454.75		
Subtotal Salaries & Wages	\$556,207.15	\$186,337.00	\$355,776.00
71100 Supplies Pool		15,200.00	15,200.00
71120 Office Supplies	4,080.86		
71130 Instructional Supplies	6,604.15		
71440 Hospitality	324.05		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71450	Accreditation Fees	225.00		
	Subtotal Supplies	\$11,234.06	\$15,200.00	\$15,200.00
72099	Travel Pool		616.00	616.00
72100	In Town Travel	75.45		
	Subtotal Other Expenses	\$75.45	\$616.00	\$616.00
	Total Vocational Nursing - Funded	\$567,516.66	\$202,153.00	\$371,592.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,693.00	5,865.00
61013 Instr PT CR / N/C Summer I	1,120.00		
Subtotal Salaries & Wages	\$1,120.00	\$5,693.00	\$5,865.00
Total Health Career Retain RG	\$1,120.00	\$5,693.00	\$5,865.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,591.00	9,881.00
61062 Instr FT / PT N/I Spring	1,344.00		
61063 Instr FT / PT N/I Summer I	1,232.00		
61065 Instructional Coordinator	2,688.00		
61110 Instructor FT	9,284.11		
Subtotal Salaries & Wages	\$14,548.11	\$9,591.00	\$9,881.00
71100 Supplies Pool		25,625.00	25,625.00
71210 Postage	120.35		
71330 Printing/Dupl Internal	4.68		
71410 Memberships	5,250.00		
71440 Hospitality	215.80		
71450 Accreditation Fees	22,391.91		
71463 Postage Due	47.46		
Subtotal Supplies	\$28,030.20	\$25,625.00	\$25,625.00
Total Health Careers Accreditation	\$42,578.31	\$35,216.00	\$35,506.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		70,247.00	72,368.00
61011 Instr PT CR / N/C Fall	16,959.99		
61012 Instr PT CR / N/C Spring	26,817.20		
61013 Instr PT CR / N/C Summer I	1,696.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,272.00		
61065 Instructional Coordinator	1,984.00		
61100 Instructor FT Pool		58,014.00	59,766.00
61110 Instructor FT	58,014.00		
Subtotal Salaries & Wages	\$120,463.19	\$128,261.00	\$132,134.00
71100 Supplies Pool		3,900.00	3,900.00
71120 Office Supplies	158.11		
71130 Instructional Supplies	1,644.99		
71193 Misc Building Supplies	10.00		
71330 Printing/Dupl Internal	2,894.26		
Subtotal Supplies	\$4,707.36	\$3,900.00	\$3,900.00
Total Health Prof. & Related Sciences	\$125,170.55	\$132,161.00	\$136,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		16,045.00	16,530.00
61600 Classified Staff Pool		8,114.00	8,357.00
Subtotal Salaries & Wages	\$0.00	\$24,159.00	\$24,887.00
71100 Supplies Pool		40,098.00	32,598.00
71330 Printing/Dupl Internal	4.96		
Subtotal Supplies	\$4.96	\$40,098.00	\$32,598.00
Total VP Instruction - Support	\$4.96	\$64,257.00	\$57,485.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55118 Radiation Therapy RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		94,594.00	97,451.00
61011 Instr PT CR / N/C Fall	6,755.00		
61012 Instr PT CR / N/C Spring	8,002.60		
61013 Instr PT CR / N/C Summer I	14,773.20		
61051 Instr Overload Fall	6,000.60		
61052 Instr Overload Spring	7,017.60		
61065 Instructional Coordinator	7,843.00		
61100 Instructor FT Pool		61,564.00	63,423.00
61110 Instructor FT	61,563.96		
Subtotal Salaries & Wages	\$111,955.96	\$156,158.00	\$160,874.00
71100 Supplies Pool		5,304.00	5,304.00
71120 Office Supplies	131.99		
71130 Instructional Supplies	1,035.24		
71210 Postage	20.65		
71330 Printing/Dupl Internal	1,512.21		
71711 Equipment Maint Expense	360.00		
Subtotal Supplies	\$3,060.09	\$5,304.00	\$5,304.00
Total Radiation Therapy RG	\$115,016.05	\$161,462.00	\$166,178.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		8,515.00	8,772.00
61012 Instr PT CR / N/C Spring	4,080.00		
Subtotal Salaries & Wages	\$4,080.00	\$8,515.00	\$8,772.00
Total Anatomy RG	\$4,080.00	\$8,515.00	\$8,772.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		985.00	1,015.00
61011 Instr PT CR / N/C Fall	27,984.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	22,896.00		
61100 Instructor FT Pool		73,575.00	
61110 Instructor FT	77,586.61		
Subtotal Salaries & Wages	\$148,818.61	\$74,560.00	\$1,015.00
Total Nutrition RG	\$148,818.61	\$74,560.00	\$1,015.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		100,371.00	103,402.00
61011 Instr PT CR / N/C Fall	24,736.00		
61012 Instr PT CR / N/C Spring	31,744.00		
61013 Instr PT CR / N/C Summer I	41,205.00		
61051 Instr Overload Fall	10,528.00		
61052 Instr Overload Spring	7,648.00		
61065 Instructional Coordinator	4,340.00		
61100 Instructor FT Pool		124,845.00	128,615.00
61110 Instructor FT	73,732.31		
Subtotal Salaries & Wages	\$193,933.31	\$225,216.00	\$232,017.00
71100 Supplies Pool		16,481.00	16,481.00
71120 Office Supplies	2,575.95		
71130 Instructional Supplies	8,119.25		
71210 Postage	34.89		
71228 Comm Air Time	70.14		
71330 Printing/Dupl Internal	1,729.64		
71331 Printing/Dupl External	20.00		
71711 Equipment Maint Expense	5,798.66		
Subtotal Supplies	\$18,348.53	\$16,481.00	\$16,481.00
Total Dental Assisting RG	\$212,281.84	\$241,697.00	\$248,498.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
73100 Cap Furniture & Equipment>5000			630,000.00
Subtotal Capital Expenses	\$0.00	\$0.00	\$630,000.00
Total Instructional Equipment Pool	\$0.00	\$0.00	\$630,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

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

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		68,745.00	70,821.00
61011 Instr PT CR / N/C Fall	18,357.00		
61012 Instr PT CR / N/C Spring	16,622.60		
61013 Instr PT CR / N/C Summer I	20,453.00		
61014 Instr PT CR N/C Summer II	4,880.00		
61051 Instr Overload Fall	5,776.00		
61052 Instr Overload Spring	3,392.00		
61065 Instructional Coordinator	12,443.40		
61100 Instructor FT Pool		49,526.00	51,022.00
61110 Instructor FT	49,526.01		
Subtotal Salaries & Wages	\$131,450.01	\$118,271.00	\$121,843.00
71100 Supplies Pool		3,370.00	3,370.00
71111 Background Investigations	47.45		
71120 Office Supplies	2,197.84		
71130 Instructional Supplies	362.70		
71210 Postage	40.27		
71330 Printing/Dupl Internal	777.97		
Subtotal Supplies	\$3,426.23	\$3,370.00	\$3,370.00
Total Diagnostic Medical Sonography	\$134,876.24	\$121,641.00	\$125,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55132 Emergency Medical Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		199,903.00	205,940.00
61011 Instr PT CR / N/C Fall	65,356.00		
61012 Instr PT CR / N/C Spring	73,899.00		
61013 Instr PT CR / N/C Summer I	106,042.99		
61014 Instr PT CR N/C Summer II	29,615.99		
61051 Instr Overload Fall	46,802.57		
61052 Instr Overload Spring	42,176.01		
61065 Instructional Coordinator	14,880.00		
61071 Lecturer Fall - FT Temp Unfunded	24,195.19		
61100 Instructor FT Pool		190,249.00	195,994.00
61110 Instructor FT	277,562.49		
61600 Classified Staff Pool		18,804.00	19,368.00
61631 Tutor LA SSA PT	13,244.20		
Subtotal Salaries & Wages	\$693,774.44	\$408,956.00	\$421,302.00
71100 Supplies Pool		33,901.00	33,901.00
71110 Automotive Supplies	4,048.07		
71130 Instructional Supplies	22,757.22		
71140 Laboratory Supplies	279.99		
71193 Misc Building Supplies	140.00		
71210 Postage	173.14		
71330 Printing/Dupl Internal	3,033.92		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55132 Emergency Medical Services

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331	Printing/Dupl External	10.00		
71440	Hospitality	42.00		
	Subtotal Supplies	\$30,484.34	\$33,901.00	\$33,901.00
72099	Travel Pool		68.00	68.00
	Subtotal Other Expenses	\$0.00	\$68.00	\$68.00
	Total Emergency Medical Services	\$724,258.78	\$442,925.00	\$455,271.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55133 Business Programs Lab RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	477.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61600 Classified Staff Pool		20,833.00	21,458.00
61601 Classified Staff PT	21,502.26		
61631 Tutor LA SSA PT	11,421.60		
61635 Class Staff Lab Assistant	80,433.00	80,431.00	82,844.00
61800 Vacation Accrual	1,433.90		
Subtotal Salaries & Wages	\$117,811.76	\$101,264.00	\$104,302.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	992.09		
71130 Instructional Supplies	664.25		
Subtotal Supplies	\$1,656.34	\$2,420.00	\$2,420.00
Total Business Programs Lab RG	\$119,468.10	\$103,684.00	\$106,722.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55135 Medical Assisting

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		60,393.00	62,217.00
61011 Instr PT CR / N/C Fall	10,723.00		
61012 Instr PT CR / N/C Spring	16,960.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61051 Instr Overload Fall	4,284.00		
61052 Instr Overload Spring	6,624.00		
61061 Instr FT / PT N/I Fall	1,344.00		
61065 Instructional Coordinator	5,363.00		
61100 Instructor FT Pool		60,430.00	41,035.00
61110 Instructor FT	51,458.26		
Subtotal Salaries & Wages	\$99,300.26	\$120,823.00	\$103,252.00
71100 Supplies Pool		6,779.00	6,779.00
71120 Office Supplies	2,610.01		
71130 Instructional Supplies	3,689.86		
71210 Postage	58.53		
71330 Printing/Dupl Internal	297.49		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$6,665.89	\$6,779.00	\$6,779.00
72099 Travel Pool		59.00	59.00
Subtotal Other Expenses	\$0.00	\$59.00	\$59.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55135 Medical Assisting

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Medical Assisting	\$105,966.15	\$127,661.00	\$110,090.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55136 Allied Health Testing Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		52,612.00	52,612.00
71120 Office Supplies	936.00		
71130 Instructional Supplies	12,561.95		
71710 Equipment Maint Agreement	8,235.00		
Subtotal Supplies	\$21,732.95	\$52,612.00	\$52,612.00
Total Allied Health Testing Fee	\$21,732.95	\$52,612.00	\$52,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55138 Medical Transcription RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		40,241.00	41,456.00
61011 Instr PT CR / N/C Fall	924.00		
61013 Instr PT CR / N/C Summer I	462.00		
Subtotal Salaries & Wages	\$1,386.00	\$40,241.00	\$41,456.00
71100 Supplies Pool		20,550.00	20,550.00
71130 Instructional Supplies	8,102.00		
71330 Printing/Dupl Internal	75.20		
71331 Printing/Dupl External	50.00		
Subtotal Supplies	\$8,227.20	\$20,550.00	\$20,550.00
Total Medical Transcription RG	\$9,613.20	\$60,791.00	\$62,006.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55139 Nursing Testing Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		50,656.00	50,656.00
71131 Testing Supplies	85,492.36		
Subtotal Supplies	\$85,492.36	\$50,656.00	\$50,656.00
Total Nursing Testing Fee	\$85,492.36	\$50,656.00	\$50,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55140 Pharmacy Technology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		31,788.00	32,748.00
61011 Instr PT CR / N/C Fall	6,960.00		
61012 Instr PT CR / N/C Spring	6,960.00		
61013 Instr PT CR / N/C Summer I	14,439.00		
61051 Instr Overload Fall	11,568.00		
61052 Instr Overload Spring	7,296.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		45,744.00	47,125.00
61110 Instructor FT	45,744.03		
Subtotal Salaries & Wages	\$95,819.03	\$77,532.00	\$79,873.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	2,461.27		
71130 Instructional Supplies	834.93		
71210 Postage	17.01		
71330 Printing/Dupl Internal	286.52		
Subtotal Supplies	\$3,599.73	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00
Total Pharmacy Technology RG	\$99,418.76	\$80,986.00	\$83,327.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55141 Dental Hygiene

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		137,510.00	141,663.00
61011 Instr PT CR / N/C Fall	21,040.00		
61012 Instr PT CR / N/C Spring	20,480.00		
61013 Instr PT CR / N/C Summer I	36,480.00		
61051 Instr Overload Fall	31,635.00		
61052 Instr Overload Spring	31,280.00		
61065 Instructional Coordinator	13,392.00		
61100 Instructor FT Pool		157,552.00	208,511.00
61110 Instructor FT	294,953.77		
Subtotal Salaries & Wages	\$449,260.77	\$295,062.00	\$350,174.00
71100 Supplies Pool		24,992.00	24,992.00
71120 Office Supplies	483.18		
71130 Instructional Supplies	22,173.15		
71193 Misc Building Supplies	60.00		
71210 Postage	254.70		
71330 Printing/Dupl Internal	1,726.75		
Subtotal Supplies	\$24,697.78	\$24,992.00	\$24,992.00
72099 Travel Pool		18.00	18.00
72100 In Town Travel	40.59		
Subtotal Other Expenses	\$40.59	\$18.00	\$18.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55141 Dental Hygiene

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Dental Hygiene	\$473,999.14	\$320,072.00	\$375,184.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55142 Medical Lab Technology**

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		100,748.00	103,791.00
61011 Instr PT CR / N/C Fall	62,396.00		
61012 Instr PT CR / N/C Spring	60,076.80		
61013 Instr PT CR / N/C Summer I	12,800.00		
61052 Instr Overload Spring	848.00		
61065 Instructional Coordinator	9,172.79		
61100 Instructor FT Pool		44,847.00	86,431.00
61110 Instructor FT	38,568.44		
61600 Classified Staff Pool		9,131.00	9,405.00
Subtotal Salaries & Wages	\$183,862.03	\$154,726.00	\$199,627.00
71100 Supplies Pool		15,300.00	15,300.00
71120 Office Supplies	251.29		
71130 Instructional Supplies	14,161.11		
71330 Printing/Dupl Internal	1,630.10		
Subtotal Supplies	\$16,042.50	\$15,300.00	\$15,300.00
72099 Travel Pool		28.00	28.00
Subtotal Other Expenses	\$0.00	\$28.00	\$28.00
Total Medical Lab Technology	\$199,904.53	\$170,054.00	\$214,955.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55143 Health Information Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		45,776.00	47,158.00
61011 Instr PT CR / N/C Fall	13,384.00		
61012 Instr PT CR / N/C Spring	18,016.00		
61013 Instr PT CR / N/C Summer I	6,755.00		
61051 Instr Overload Fall	1,927.00		
61052 Instr Overload Spring	512.00		
61065 Instructional Coordinator	4,836.00		
61100 Instructor FT Pool		56,891.00	97,863.00
61110 Instructor FT	56,891.07		
61631 Tutor LA SSA PT	10,650.64		
Subtotal Salaries & Wages	\$112,971.71	\$102,667.00	\$145,021.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	1,719.87		
71130 Instructional Supplies	3,888.91		
71210 Postage	87.21		
71330 Printing/Dupl Internal	2,765.68		
71331 Printing/Dupl External	67.96		
Subtotal Supplies	\$8,529.63	\$9,733.00	\$9,733.00
Total Health Information Technology	\$121,501.34	\$112,400.00	\$154,754.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55145 Physical Therapy Assistant

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		81,187.00	83,639.00
61011 Instr PT CR / N/C Fall	350.00		
61012 Instr PT CR / N/C Spring	2,455.00		
61013 Instr PT CR / N/C Summer I	6,832.00		
61051 Instr Overload Fall	11,232.00		
61052 Instr Overload Spring	26,478.00		
61065 Instructional Coordinator	7,812.00		
61100 Instructor FT Pool		158,962.00	119,344.00
61110 Instructor FT	168,065.16		
61120 Health Instructor Supplement	6,000.03	11,533.00	11,881.00
Subtotal Salaries & Wages	\$229,224.19	\$251,682.00	\$214,864.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	3,422.40		
71130 Instructional Supplies	3,450.83		
71210 Postage	33.51		
71330 Printing/Dupl Internal	1,520.92		
71331 Printing/Dupl External	135.92		
71440 Hospitality	104.05		
Subtotal Supplies	\$8,667.63	\$10,493.00	\$10,493.00
72099 Travel Pool		37.00	37.00
72100 In Town Travel	148.53		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55145 Physical Therapy Assistant

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$148.53	\$37.00	\$37.00
Total Physical Therapy Assistant	\$238,040.35	\$262,212.00	\$225,394.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55146 Radiologic Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		80,429.00	82,858.00
61011 Instr PT CR / N/C Fall	11,733.00		
61012 Instr PT CR / N/C Spring	8,192.00		
61013 Instr PT CR / N/C Summer I	39,424.00		
61051 Instr Overload Fall	10,677.00		
61052 Instr Overload Spring	13,120.00		
61065 Instructional Coordinator	8,804.00		
61100 Instructor FT Pool		181,863.00	187,355.00
61110 Instructor FT	181,863.00		
Subtotal Salaries & Wages	\$273,813.00	\$262,292.00	\$270,213.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	446.25		
71130 Instructional Supplies	4,478.84		
71210 Postage	19.61		
71330 Printing/Dupl Internal	2,713.27		
71331 Printing/Dupl External	10.00		
71450 Accreditation Fees	2,857.00		
Subtotal Supplies	\$10,524.97	\$11,000.00	\$11,000.00
Total Radiologic Technology	\$284,337.97	\$273,292.00	\$281,213.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55147 Surgical Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		34,753.00	35,803.00
61011 Instr PT CR / N/C Fall	880.00		
61013 Instr PT CR / N/C Summer I	9,520.00		
61014 Instr PT CR N/C Summer II	768.00		
61051 Instr Overload Fall	10,163.00		
61052 Instr Overload Spring	9,022.00		
61065 Instructional Coordinator	4,402.00		
61100 Instructor FT Pool		119,350.00	122,955.00
61110 Instructor FT	119,349.99		
Subtotal Salaries & Wages	\$154,104.99	\$154,103.00	\$158,758.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	16.50		
71130 Instructional Supplies	2,897.33		
71210 Postage	44.83		
71330 Printing/Dupl Internal	687.40		
Subtotal Supplies	\$3,646.06	\$3,700.00	\$3,700.00
Total Surgical Technology	\$157,751.05	\$157,803.00	\$162,458.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55148 Respiratory Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		108,882.00	112,170.00
61011 Instr PT CR / N/C Fall	26,760.00		
61012 Instr PT CR / N/C Spring	27,744.00		
61013 Instr PT CR / N/C Summer I	34,224.00		
61051 Instr Overload Fall	7,984.01		
61052 Instr Overload Spring	16,480.00		
61063 Instr FT / PT N/I Summer I	-1,240.00		
61065 Instructional Coordinator	6,262.00		
61100 Instructor FT Pool		223,362.00	230,107.00
61110 Instructor FT	223,362.00		
Subtotal Salaries & Wages	\$341,576.01	\$332,244.00	\$342,277.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	1,400.33		
71130 Instructional Supplies	1,002.97		
71210 Postage	1.28		
71330 Printing/Dupl Internal	1,957.61		
Subtotal Supplies	\$4,362.19	\$3,750.00	\$3,750.00
Total Respiratory Technology	\$345,938.20	\$335,994.00	\$346,027.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55150 Commu Health Advocacy/Promotoras

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,624.00	23,307.00
61011 Instr PT CR / N/C Fall	2,560.00		
61012 Instr PT CR / N/C Spring	4,270.40		
61065 Instructional Coordinator	2,449.00		
61100 Instructor FT Pool		51,101.00	52,644.00
61110 Instructor FT	51,101.01		
Subtotal Salaries & Wages	\$60,380.41	\$73,725.00	\$75,951.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	620.87		
71130 Instructional Supplies	541.87		
71210 Postage	3.64		
71330 Printing/Dupl Internal	0.27		
Subtotal Supplies	\$1,166.65	\$1,800.00	\$1,800.00
Total Commu Health Advocacy/Promotoras	\$61,547.06	\$75,525.00	\$77,751.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55155 Border Health Clinic

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		12,803.00	13,187.00
61601 Classified Staff PT	22,759.85		
Subtotal Salaries & Wages	\$22,759.85	\$12,803.00	\$13,187.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	2,256.91		
71130 Instructional Supplies	2.00		
71330 Printing/Dupl Internal	82.98		
Subtotal Supplies	\$2,341.89	\$2,080.00	\$2,080.00
Total Border Health Clinic	\$25,101.74	\$14,883.00	\$15,267.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	59,811.00	59,811.00	61,605.00
61600 Classified Staff Pool			9,307.00
61800 Vacation Accrual	2,530.16		
Subtotal Salaries & Wages	\$62,341.16	\$59,811.00	\$70,912.00
62613 Cell Phone Allowance	600.00		
Subtotal Fringes	\$600.00	\$0.00	\$0.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	1,787.95		
71330 Printing/Dupl Internal	75.30		
Subtotal Supplies	\$1,863.25	\$2,000.00	\$2,000.00
Total Health Grants Manager	\$64,804.41	\$61,811.00	\$72,912.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55165 Health and Science Computer Lab

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		20,283.00	20,891.00
61635 Class Staff Lab Assistant	23,714.34		
Subtotal Salaries & Wages	\$23,714.34	\$20,283.00	\$20,891.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	2,479.03		
71130 Instructional Supplies	3,099.56		
Subtotal Supplies	\$5,578.59	\$5,500.00	\$5,500.00
Total Health and Science Computer Lab	\$29,292.93	\$25,783.00	\$26,391.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		73,833.00	76,063.00
61011 Instr PT CR / N/C Fall	31,476.00		
61012 Instr PT CR / N/C Spring	34,212.00		
61013 Instr PT CR / N/C Summer I	10,492.00		
61014 Instr PT CR N/C Summer II	3,006.00		
61051 Instr Overload Fall	1,617.00		
61052 Instr Overload Spring	924.00		
61061 Instr FT / PT N/I Fall	5,528.00		
61062 Instr FT / PT N/I Spring	5,528.00		
61100 Instructor FT Pool		156,102.00	203,500.00
61110 Instructor FT	104,071.03		
61305 Professional Staff FT		40,130.00	41,334.00
61335 Professional Staff Lab	40,130.04		
61635 Class Staff Lab Assistant	36,657.96	36,658.00	37,758.00
61800 Vacation Accrual	711.40		
Subtotal Salaries & Wages	\$274,353.43	\$306,723.00	\$358,655.00
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	1,217.19		
71130 Instructional Supplies	293.89		
71220 Comm Local Charges	120.97		
71330 Printing/Dupl Internal	357.93		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55170 Mass Communication VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331	Printing/Dupl External	20.00		
71440	Hospitality	216.96		
Subtotal	Supplies	\$2,226.94	\$1,914.00	\$1,914.00
Total	Mass Communication VV	\$276,580.37	\$308,637.00	\$360,569.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55176 Chopin Festival

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,405.00	
71120 Office Supplies	394.00		
71210 Postage	88.69		
71313 Consultant	1,581.20		
71331 Printing/Dupl External	860.00		
Subtotal Supplies	\$2,923.89	\$1,405.00	\$0.00
Total Chopin Festival	\$2,923.89	\$1,405.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		182,266.00	187,770.00
61011 Instr PT CR / N/C Fall	89,569.00		
61012 Instr PT CR / N/C Spring	92,180.90		
61013 Instr PT CR / N/C Summer I	36,668.00		
61014 Instr PT CR N/C Summer II	28,708.00		
61051 Instr Overload Fall	10,351.00		
61052 Instr Overload Spring	17,290.00		
61061 Instr FT / PT N/I Fall	1,426.00		
61100 Instructor FT Pool		209,079.00	250,751.00
61110 Instructor FT	206,807.39		
61305 Professional Staff FT		34,493.00	35,528.00
61335 Professional Staff Lab	34,493.04		
61600 Classified Staff Pool		9,101.00	15,147.00
61631 Tutor LA SSA PT	20,710.19		
61800 Vacation Accrual	1,268.62		
Subtotal Salaries & Wages	\$539,472.14	\$434,939.00	\$489,196.00
71100 Supplies Pool		13,000.00	13,000.00
71120 Office Supplies	1,573.23		
71130 Instructional Supplies	8,803.87		
71330 Printing/Dupl Internal	944.08		
Subtotal Supplies	\$11,321.18	\$13,000.00	\$13,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55180 Art VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72100	In Town Travel	8.71		
	Subtotal Other Expenses	\$8.71	\$0.00	\$0.00
	Total Art VV	\$550,802.03	\$447,939.00	\$502,196.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55181 Art TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		30,647.00	47,054.00
61011 Instr PT CR / N/C Fall	18,972.00		
61012 Instr PT CR / N/C Spring	17,670.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,199.00		
61052 Instr Overload Spring	2,199.00		
61100 Instructor FT Pool		43,106.00	44,408.00
61110 Instructor FT	57,373.00		
Subtotal Salaries & Wages	\$103,501.00	\$73,753.00	\$91,462.00
71100 Supplies Pool		1,700.00	1,700.00
71120 Office Supplies	103.19		
71130 Instructional Supplies	343.05		
71330 Printing/Dupl Internal	695.01		
71331 Printing/Dupl External	55.00		
Subtotal Supplies	\$1,196.25	\$1,700.00	\$1,700.00
Total Art TM	\$104,697.25	\$75,453.00	\$93,162.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55182 Art RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		24,086.00	24,813.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$25,440.00	\$24,086.00	\$67,497.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	-138.00		
71330 Printing/Dupl Internal	371.10		
Subtotal Supplies	\$233.10	\$500.00	\$500.00
Total Art RG	\$25,673.10	\$24,586.00	\$67,997.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55183 Art MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		27,974.00	28,819.00
61011 Instr PT CR / N/C Fall	9,990.50		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	2,544.00		
Subtotal Salaries & Wages	\$27,798.50	\$27,974.00	\$28,819.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	300.00		
71130 Instructional Supplies	157.37		
71330 Printing/Dupl Internal	7.40		
Subtotal Supplies	\$464.77	\$500.00	\$500.00
Total Art MDP	\$28,263.27	\$28,474.00	\$29,319.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55184 Art NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		37,174.00	38,297.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	15,264.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$53,424.00	\$37,174.00	\$80,981.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	48.20		
71121 Furniture & Equip < 5,000 Institu	299.99		
71130 Instructional Supplies	11.86		
71330 Printing/Dupl Internal	64.27		
71440 Hospitality	552.50		
Subtotal Supplies	\$976.82	\$2,500.00	\$2,500.00
Total Art NW	\$54,400.82	\$39,674.00	\$83,481.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		474,845.00	489,185.00
61011 Instr PT CR / N/C Fall	177,633.00		
61012 Instr PT CR / N/C Spring	161,959.05		
61013 Instr PT CR / N/C Summer I	75,251.00		
61014 Instr PT CR N/C Summer II	28,030.50		
61051 Instr Overload Fall	20,583.00		
61052 Instr Overload Spring	15,264.00		
61061 Instr FT / PT N/I Fall	376.00		
61062 Instr FT / PT N/I Spring	2,952.00		
61063 Instr FT / PT N/I Summer I	5,704.00		
61065 Instructional Coordinator	15,693.60		
61071 Lecturer Fall - FT Temp Unfunded	38,324.00		
61072 Lecturer Spring - FT Temp Unfunded	43,209.34		
61100 Instructor FT Pool		885,024.00	1,084,028.00
61110 Instructor FT	686,635.25		
61181 Lecturer Fall - FT Funded	14,731.39		
61182 Lecturer Spring - FT Funded	23,017.80		
Subtotal Salaries & Wages	\$1,309,363.93	\$1,359,869.00	\$1,573,213.00
71100 Supplies Pool		16,532.00	16,532.00
71120 Office Supplies	5,873.83		
71121 Furniture & Equip < 5,000 Institu	356.96		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55185 English VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	2,286.13		
71140 Laboratory Supplies	11.12		
71210 Postage	63.57		
71220 Comm Local Charges	347.49		
71330 Printing/Dupl Internal	8,610.86		
71331 Printing/Dupl External	10.00		
71432 Marketing Advertising	150.00		
71440 Hospitality	218.74		
Subtotal Supplies	\$17,928.70	\$16,532.00	\$16,532.00
Total English VV	\$1,327,292.63	\$1,376,401.00	\$1,589,745.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55186 English TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		135,834.00	139,936.00
61011 Instr PT CR / N/C Fall	30,488.25		
61012 Instr PT CR / N/C Spring	28,026.40		
61013 Instr PT CR / N/C Summer I	10,176.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	2,544.00		
61063 Instr FT / PT N/I Summer I	1,891.00		
61065 Instructional Coordinator	2,883.00		
61100 Instructor FT Pool		296,765.00	305,726.00
61110 Instructor FT	309,608.70		
61600 Classified Staff Pool		26,040.00	33,726.00
61605 Classified Staff FT	35,085.00	35,085.00	36,138.00
61631 Tutor LA SSA PT	27,912.03		
61800 Vacation Accrual	227.32		
Subtotal Salaries & Wages	\$459,017.70	\$493,724.00	\$515,526.00
71100 Supplies Pool		4,173.00	4,173.00
71120 Office Supplies	1,176.34		
71130 Instructional Supplies	79.75		
71172 Cmpt Intercon Cables	244.89		
71210 Postage	2.77		
71330 Printing/Dupl Internal	2,132.70		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55186 English TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,646.45	\$4,173.00	\$4,173.00
Total English TM	\$462,664.15	\$497,897.00	\$519,699.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		97,461.00	100,404.00
61011 Instr PT CR / N/C Fall	35,616.00		
61012 Instr PT CR / N/C Spring	25,249.60		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61065 Instructional Coordinator	8,248.00		
61100 Instructor FT Pool		142,663.00	146,972.00
61110 Instructor FT	136,282.93		
61600 Classified Staff Pool		29,577.00	30,464.00
61631 Tutor LA SSA PT	43,632.45		
Subtotal Salaries & Wages	\$261,748.98	\$269,701.00	\$277,840.00
71100 Supplies Pool		3,847.00	3,847.00
71120 Office Supplies	316.22		
71130 Instructional Supplies	2,049.44		
71330 Printing/Dupl Internal	1,976.18		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$4,361.84	\$3,847.00	\$3,847.00
Total English RG	\$266,110.82	\$273,548.00	\$281,687.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55188 English NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		100,403.00	103,435.00
61011 Instr PT CR / N/C Fall	69,960.00		
61012 Instr PT CR / N/C Spring	40,704.00		
61013 Instr PT CR / N/C Summer I	21,507.00		
61031 Instr Curriculum Dev Fall	4,805.00		
61032 Instr Curriculum Dev Spring	961.00		
61063 Instr FT / PT N/I Summer I	961.00		
61100 Instructor FT Pool		104,831.00	148,219.00
61110 Instructor FT	148,622.29		
61600 Classified Staff Pool		10,529.00	10,845.00
61631 Tutor LA SSA PT	7,439.45		
Subtotal Salaries & Wages	\$294,959.74	\$215,763.00	\$262,499.00
71100 Supplies Pool		2,053.00	2,053.00
71120 Office Supplies	215.36		
71130 Instructional Supplies	6.00		
71210 Postage	2.85		
71330 Printing/Dupl Internal	1,269.46		
71440 Hospitality	344.00		
Subtotal Supplies	\$1,837.67	\$2,053.00	\$2,053.00
Total English NW	\$296,797.41	\$217,816.00	\$264,552.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55189 English MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		98,374.00	101,345.00
61011 Instr PT CR / N/C Fall	27,984.00		
61012 Instr PT CR / N/C Spring	30,528.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	5,088.00		
61062 Instr FT / PT N/I Spring	2,544.00		
61065 Instructional Coordinator	11,408.00		
61100 Instructor FT Pool		141,817.00	146,099.00
61110 Instructor FT	136,833.96		
Subtotal Salaries & Wages	\$232,193.96	\$240,191.00	\$247,444.00
71100 Supplies Pool		617.00	617.00
71130 Instructional Supplies	1,291.12		
71210 Postage	13.21		
Subtotal Supplies	\$1,304.33	\$617.00	\$617.00
Total English MDP	\$233,498.29	\$240,808.00	\$248,061.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		141,150.00	145,413.00
61011 Instr PT CR / N/C Fall	43,536.00		
61012 Instr PT CR / N/C Spring	51,136.00		
61013 Instr PT CR / N/C Summer I	25,440.00		
61014 Instr PT CR N/C Summer II	17,904.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		93,423.00	138,928.00
61110 Instructor FT	93,422.97		
61605 Classified Staff FT	29,058.00	29,058.00	29,930.00
61800 Vacation Accrual	157.42		
Subtotal Salaries & Wages	\$271,138.39	\$263,631.00	\$314,271.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	269.64		
71121 Furniture & Equip < 5,000 Institu	608.47		
71130 Instructional Supplies	165.20		
71330 Printing/Dupl Internal	413.20		
Subtotal Supplies	\$1,456.51	\$1,777.00	\$1,777.00
Total Foreign Language VV	\$272,594.90	\$265,408.00	\$316,048.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,737.00	35,067.00
61011 Instr PT CR / N/C Fall	2,624.00		
61012 Instr PT CR / N/C Spring	10,224.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	3,604.00		
61100 Instructor FT Pool		67,972.00	70,025.00
61110 Instructor FT	67,971.96		
Subtotal Salaries & Wages	\$102,231.96	\$94,709.00	\$105,092.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	40.49		
71330 Printing/Dupl Internal	220.21		
Subtotal Supplies	\$260.70	\$400.00	\$400.00
Total Foreign Language TM	\$102,492.66	\$95,109.00	\$105,492.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55192 Foreign Language RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		21,603.00	22,255.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	2,544.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
Subtotal Salaries & Wages	\$17,808.00	\$21,603.00	\$22,255.00
71100 Supplies Pool		650.00	650.00
71130 Instructional Supplies	345.30		
71330 Printing/Dupl Internal	185.82		
Subtotal Supplies	\$531.12	\$650.00	\$650.00
Total Foreign Language RG	\$18,339.12	\$22,253.00	\$22,905.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55193 Foreign Language MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		4,882.00	5,029.00
61012 Instr PT CR / N/C Spring	2,544.00		
Subtotal Salaries & Wages	\$2,544.00	\$4,882.00	\$5,029.00
71100 Supplies Pool		60.00	60.00
71130 Instructional Supplies	17.19		
Subtotal Supplies	\$17.19	\$60.00	\$60.00
Total Foreign Language MDP	\$2,561.19	\$4,942.00	\$5,089.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55195 Drama VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		40,756.00	41,987.00
61011 Instr PT CR / N/C Fall	11,100.00		
61012 Instr PT CR / N/C Spring	14,256.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61061 Instr FT / PT N/I Fall	376.00		
61062 Instr FT / PT N/I Spring	3,183.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		77,225.00	79,557.00
61110 Instructor FT	71,053.60		
Subtotal Salaries & Wages	\$115,848.60	\$117,981.00	\$121,544.00
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	256.51		
71130 Instructional Supplies	16.22		
71315 Entertainment Supplies	450.00		
71330 Printing/Dupl Internal	943.72		
Subtotal Supplies	\$1,666.45	\$1,063.00	\$1,063.00
Total Drama VV	\$117,515.05	\$119,044.00	\$122,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55196 Drama TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		4,419.00	9,928.00
61011 Instr PT CR / N/C Fall	2,544.00		
61012 Instr PT CR / N/C Spring	2,035.20		
61013 Instr PT CR / N/C Summer I	2,672.00		
61014 Instr PT CR N/C Summer II	2,544.00		
Subtotal Salaries & Wages	\$9,795.20	\$4,419.00	\$9,928.00
71100 Supplies Pool		400.00	400.00
71330 Printing/Dupl Internal	564.32		
71920 Applied Charges	-72.00		
Subtotal Supplies	\$492.32	\$400.00	\$400.00
Total Drama TM	\$10,287.52	\$4,819.00	\$10,328.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55197 Drama RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,671.00	5,842.00
61011 Instr PT CR / N/C Fall	2,438.00		
61012 Instr PT CR / N/C Spring	4,770.00		
Subtotal Salaries & Wages	\$7,208.00	\$5,671.00	\$5,842.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	3.09		
Subtotal Supplies	\$3.09	\$100.00	\$100.00
Total Drama RG	\$7,211.09	\$5,771.00	\$5,942.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55198 Visual & Performing Arts NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,766.00	10,061.00
61012 Instr PT CR / N/C Spring	2,544.00		
61052 Instr Overload Spring	5,246.00		
61110 Instructor FT	4,962.40		
Subtotal Salaries & Wages	\$12,752.40	\$9,766.00	\$10,061.00
Total Visual & Performing Arts NW	\$12,752.40	\$9,766.00	\$10,061.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55199 Visual & Performing Arts TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,087.00	5,241.00
61012 Instr PT CR / N/C Spring	508.80		
Subtotal Salaries & Wages	\$508.80	\$5,087.00	\$5,241.00
71100 Supplies Pool		1,100.00	800.00
71120 Office Supplies	339.68		
Subtotal Supplies	\$339.68	\$1,100.00	\$800.00
Total Visual & Performing Arts TM	\$848.48	\$6,187.00	\$6,041.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		242,463.00	249,785.00
61011 Instr PT CR / N/C Fall	58,071.98		
61012 Instr PT CR / N/C Spring	83,755.02		
61013 Instr PT CR / N/C Summer I	24,518.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	6,086.00		
61052 Instr Overload Spring	10,769.00		
61061 Instr FT / PT N/I Fall	3,540.00		
61062 Instr FT / PT N/I Spring	2,616.00		
61063 Instr FT / PT N/I Summer I	1,891.00		
61065 Instructional Coordinator	5,704.00		
61071 Lecturer Fall - FT Temp Unfunded	18,782.68		
61072 Lecturer Spring - FT Temp Unfunded	23,478.35		
61100 Instructor FT Pool		92,512.00	186,114.00
61110 Instructor FT	92,511.90		
61600 Classified Staff Pool		7,610.00	7,838.00
61601 Classified Staff PT	8,900.60		
Subtotal Salaries & Wages	\$350,800.53	\$342,585.00	\$443,737.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	795.11		
71130 Instructional Supplies	284.13		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55200 Music VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71220 Comm Local Charges	90.00		
71310 Professional Services	1,958.00		
71313 Consultant	200.00		
71330 Printing/Dupl Internal	640.37		
71331 Printing/Dupl External	300.00		
71420 Subscriptions	149.00		
71440 Hospitality	205.34		
Subtotal Supplies	\$4,621.95	\$5,228.00	\$5,228.00
Total Music VV	\$355,422.48	\$347,813.00	\$448,965.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55201 Music TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,204.00	12,573.00
61011 Instr PT CR / N/C Fall	5,088.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$12,720.00	\$12,204.00	\$55,257.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	1.50		
71130 Instructional Supplies	5.00		
71330 Printing/Dupl Internal	322.29		
Subtotal Supplies	\$328.79	\$400.00	\$400.00
Total Music TM	\$13,048.79	\$12,604.00	\$55,657.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55202 Music RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		19,905.00	20,506.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	7,632.00		
Subtotal Salaries & Wages	\$15,264.00	\$19,905.00	\$20,506.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	19.80		
71130 Instructional Supplies	9.00		
71330 Printing/Dupl Internal	111.72		
Subtotal Supplies	\$140.52	\$200.00	\$200.00
Total Music RG	\$15,404.52	\$20,105.00	\$20,706.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55203 Music MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		15,258.00	15,719.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
Subtotal Salaries & Wages	\$15,264.00	\$15,258.00	\$15,719.00
71100 Supplies Pool		150.00	150.00
71130 Instructional Supplies	18.31		
Subtotal Supplies	\$18.31	\$150.00	\$150.00
Total Music MDP	\$15,282.31	\$15,408.00	\$15,869.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55204 Music NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		15,046.00	15,500.00
61011 Instr PT CR / N/C Fall	7,643.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,512.00		
Subtotal Salaries & Wages	\$15,243.00	\$15,046.00	\$15,500.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	3.00		
71130 Instructional Supplies	4.05		
71330 Printing/Dupl Internal	9.09		
Subtotal Supplies	\$16.14	\$200.00	\$200.00
Total Music NW	\$15,259.14	\$15,246.00	\$15,700.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		48,985.00	50,464.00
61011 Instr PT CR / N/C Fall	30,848.00		
61012 Instr PT CR / N/C Spring	30,944.00		
61013 Instr PT CR / N/C Summer I	10,176.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	1,006.00		
61052 Instr Overload Spring	1,024.00		
61061 Instr FT / PT N/I Fall	2,112.00		
61062 Instr FT / PT N/I Spring	2,112.00		
61100 Instructor FT Pool			41,847.00
61110 Instructor FT	18,782.68		
61182 Lecturer Spring - FT Funded	23,478.35		
Subtotal Salaries & Wages	\$125,571.03	\$48,985.00	\$92,311.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	76.81		
71121 Furniture & Equip < 5,000 Institu	1,956.84		
71130 Instructional Supplies	439.78		
71310 Professional Services	350.00		
71315 Entertainment Supplies	1,194.42		
71330 Printing/Dupl Internal	286.16		
71410 Memberships	250.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55205 Dance VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440	Hospitality	166.75		
	Subtotal Supplies	\$4,720.76	\$5,000.00	\$5,000.00
	Total Dance VV	\$130,291.79	\$53,985.00	\$97,311.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55206 Dance TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,803.00	3,918.00
61012 Instr PT CR / N/C Spring	2,544.00		
61110 Instructor FT	50,804.51		
Subtotal Salaries & Wages	\$53,348.51	\$3,803.00	\$3,918.00
71100 Supplies Pool		500.00	250.00
71330 Printing/Dupl Internal	88.99		
Subtotal Supplies	\$88.99	\$500.00	\$250.00
Total Dance TM	\$53,437.50	\$4,303.00	\$4,168.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55207 Dance RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		4,879.00	5,026.00
61051 Instr Overload Fall	2,544.00		
61110 Instructor FT	4,956.52		
Subtotal Salaries & Wages	\$7,500.52	\$4,879.00	\$5,026.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	6.99		
Subtotal Supplies	\$6.99	\$100.00	\$100.00
Total Dance RG	\$7,507.51	\$4,979.00	\$5,126.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55210 Accounting VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		113,281.00	116,702.00
61011 Instr PT CR / N/C Fall	11,452.00		
61012 Instr PT CR / N/C Spring	25,166.72		
61013 Instr PT CR / N/C Summer I	13,413.00		
61014 Instr PT CR N/C Summer II	12,720.00		
61051 Instr Overload Fall	17,808.00		
61052 Instr Overload Spring	15,529.00		
61065 Instructional Coordinator	9,308.00		
61100 Instructor FT Pool		151,316.00	155,886.00
61110 Instructor FT	172,553.12		
Subtotal Salaries & Wages	\$277,949.84	\$264,597.00	\$272,588.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	911.82		
71130 Instructional Supplies	996.05		
71210 Postage	10.77		
71330 Printing/Dupl Internal	1,565.97		
71430 Advertising	150.00		
Subtotal Supplies	\$3,634.61	\$5,000.00	\$5,000.00
Total Accounting VV	\$281,584.45	\$269,597.00	\$277,588.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55211 Accounting TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		20,669.00	21,293.00
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	5,088.00		
61100 Instructor FT Pool		59,174.00	60,961.00
61110 Instructor FT	53,914.12		
Subtotal Salaries & Wages	\$71,722.12	\$79,843.00	\$82,254.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	4.97		
71330 Printing/Dupl Internal	0.60		
Subtotal Supplies	\$5.57	\$500.00	\$500.00
Total Accounting TM	\$71,727.69	\$80,343.00	\$82,754.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55212 Accounting RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		34,093.00	35,123.00
61011 Instr PT CR / N/C Fall	2,544.00		
61012 Instr PT CR / N/C Spring	954.00		
61051 Instr Overload Fall	5,088.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		58,296.00	60,057.00
61110 Instructor FT	47,932.25		
Subtotal Salaries & Wages	\$62,222.25	\$92,389.00	\$95,180.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	311.63		
71130 Instructional Supplies	886.88		
71330 Printing/Dupl Internal	785.76		
Subtotal Supplies	\$1,984.27	\$1,500.00	\$1,500.00
Total Accounting RG	\$64,206.52	\$93,889.00	\$96,680.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		21,126.00	21,764.00
61012 Instr PT CR / N/C Spring	128.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61032 Instr Curriculum Dev Spring	9,241.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61061 Instr FT / PT N/I Fall	2,576.00		
61063 Instr FT / PT N/I Summer I	2,852.00		
61100 Instructor FT Pool		54,070.00	55,703.00
61110 Instructor FT	49,263.70		
61600 Classified Staff Pool		9,622.00	9,911.00
61631 Tutor LA SSA PT	10,268.19		
Subtotal Salaries & Wages	\$87,048.89	\$84,818.00	\$87,378.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	597.61		
71130 Instructional Supplies	42.58		
71330 Printing/Dupl Internal	36.54		
71331 Printing/Dupl External	10.00		
71440 Hospitality	40.00		
Subtotal Supplies	\$726.73	\$800.00	\$800.00
Total Accounting NW	\$87,775.62	\$85,618.00	\$88,178.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55214 Accounting MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,086.00	5,240.00
61110 Instructor FT	4,806.23		
Subtotal Salaries & Wages	\$4,806.23	\$5,086.00	\$5,240.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Accounting MDP	\$4,806.23	\$5,186.00	\$5,340.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		275,270.00	283,583.00
61011 Instr PT CR / N/C Fall	51,933.00		
61012 Instr PT CR / N/C Spring	50,068.80		
61013 Instr PT CR / N/C Summer I	49,969.60		
61014 Instr PT CR N/C Summer II	33,455.00		
61051 Instr Overload Fall	32,142.00		
61052 Instr Overload Spring	38,543.00		
61065 Instructional Coordinator	23,944.00		
61100 Instructor FT Pool		420,919.00	520,732.00
61110 Instructor FT	549,916.56		
Subtotal Salaries & Wages	\$829,971.96	\$696,189.00	\$804,315.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	423.99		
71130 Instructional Supplies	3,261.73		
71210 Postage	9.38		
71330 Printing/Dupl Internal	1,453.60		
71430 Advertising	1,550.00		
Subtotal Supplies	\$6,698.70	\$18,955.00	\$18,955.00
Total Information Tech. Systems VV	\$836,670.66	\$715,144.00	\$823,270.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		61,470.00	63,326.00
61011 Instr PT CR / N/C Fall	5,504.00		
61012 Instr PT CR / N/C Spring	7,324.43		
61013 Instr PT CR / N/C Summer I	5,396.00		
61052 Instr Overload Spring	6,388.00		
61100 Instructor FT Pool		67,425.00	123,593.00
61110 Instructor FT	84,774.02		
Subtotal Salaries & Wages	\$109,386.45	\$128,895.00	\$186,919.00
71100 Supplies Pool		2,364.00	1,064.00
71130 Instructional Supplies	200.66		
71330 Printing/Dupl Internal	529.50		
Subtotal Supplies	\$730.16	\$2,364.00	\$1,064.00
Total Information Tech. Systems TM	\$110,116.61	\$131,259.00	\$187,983.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		40,986.00	42,224.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	4,770.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61063 Instr FT / PT N/I Summer I	5,472.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		44,643.00	45,991.00
61110 Instructor FT	44,642.97		
Subtotal Salaries & Wages	\$78,396.97	\$85,629.00	\$88,215.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	508.89		
71130 Instructional Supplies	2,371.74		
71330 Printing/Dupl Internal	406.16		
Subtotal Supplies	\$3,286.79	\$3,237.00	\$3,237.00
Total Information Tech. Systems RG	\$81,683.76	\$88,866.00	\$91,452.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		28,776.00	29,645.00
61011 Instr PT CR / N/C Fall	12,720.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61110 Instructor FT	11,986.68		
Subtotal Salaries & Wages	\$39,970.68	\$28,776.00	\$29,645.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.60		
71330 Printing/Dupl Internal	169.32		
Subtotal Supplies	\$175.92	\$500.00	\$500.00
Total Information Tech. Systems NW	\$40,146.60	\$29,276.00	\$30,145.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		43,832.00	45,156.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	12,720.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		61,564.00	63,423.00
61110 Instructor FT	61,563.96		
Subtotal Salaries & Wages	\$102,883.96	\$105,396.00	\$108,579.00
71100 Supplies Pool		275.00	235.00
71120 Office Supplies	7.17		
71130 Instructional Supplies	167.57		
71330 Printing/Dupl Internal	4.20		
Subtotal Supplies	\$178.94	\$275.00	\$235.00
Total Information Tech. Systems MDP	\$103,062.90	\$105,671.00	\$108,814.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		49,792.00	51,296.00
61011 Instr PT CR / N/C Fall	11,024.00		
61012 Instr PT CR / N/C Spring	8,556.01		
61013 Instr PT CR / N/C Summer I	10,869.00		
61032 Instr Curriculum Dev Spring	3,844.00		
61052 Instr Overload Spring	10,176.00		
61063 Instr FT / PT N/I Summer I	961.00		
61100 Instructor FT Pool		42,910.00	44,206.00
61110 Instructor FT	42,909.93		
61600 Classified Staff Pool		8,803.00	9,067.00
61605 Classified Staff FT	12,908.83		
61631 Tutor LA SSA PT	15,946.63		
61635 Class Staff Lab Assistant	34,307.33	35,022.00	36,073.00
61800 Vacation Accrual	-209.65		
61900 Overtime	804.04		
Subtotal Salaries & Wages	\$152,097.12	\$136,527.00	\$140,642.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	2,349.84		
71130 Instructional Supplies	880.86		
71210 Postage	68.06		
71330 Printing/Dupl Internal	466.32		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331	Printing/Dupl External	102.63		
71432	Marketing Advertising	150.00		
71440	Hospitality	208.65		
Subtotal	Supplies	\$4,226.36	\$4,000.00	\$4,000.00
Total	Court & Conference Reporting NW	\$156,323.48	\$140,527.00	\$144,642.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55223 Computer Systems Networking

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		10,174.00	10,481.00
61051 Instr Overload Fall	2,544.00		
61110 Instructor FT	5,751.65		
Subtotal Salaries & Wages	\$8,295.65	\$10,174.00	\$10,481.00
Total Computer Systems Networking	\$8,295.65	\$10,174.00	\$10,481.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		12,767.00	
61635 Class Staff Lab Assistant	94,829.61	94,923.00	65,414.00
61800 Vacation Accrual	484.57		
61900 Overtime	285.52		
Subtotal Salaries & Wages	\$95,599.70	\$107,690.00	\$65,414.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	165.00		
71130 Instructional Supplies	491.97		
71330 Printing/Dupl Internal	30.33		
Subtotal Supplies	\$687.30	\$500.00	\$500.00
Total Business Programs Lab TM	\$96,287.00	\$108,190.00	\$65,914.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	56,627.04	56,627.00	58,326.00
61600 Classified Staff Pool		52,518.00	54,094.00
61631 Tutor LA SSA PT	40,823.97		
61635 Class Staff Lab Assistant	199,415.04	199,415.00	205,398.00
61800 Vacation Accrual	1,409.54		
Subtotal Salaries & Wages	\$298,275.59	\$308,560.00	\$317,818.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	5,671.70		
71130 Instructional Supplies	3,107.52		
71330 Printing/Dupl Internal	15.69		
71464 Other Costs	676.00		
Subtotal Supplies	\$9,470.91	\$12,772.00	\$12,772.00
72100 In Town Travel	21.48		
Subtotal Other Expenses	\$21.48	\$0.00	\$0.00
Total Business Programs Lab VV	\$307,767.98	\$321,332.00	\$330,590.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55231 Business Management TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		47,174.00	48,599.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	10,444.10		
61051 Instr Overload Fall	11,933.34		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		52,545.00	
61110 Instructor FT	5,838.34		
Subtotal Salaries & Wages	\$40,935.78	\$99,719.00	\$48,599.00
71100 Supplies Pool		4,427.00	1,427.00
71120 Office Supplies	33.00		
71130 Instructional Supplies	357.65		
71330 Printing/Dupl Internal	7.20		
Subtotal Supplies	\$397.85	\$4,427.00	\$1,427.00
Total Business Management TM	\$41,333.63	\$104,146.00	\$50,026.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55232 Business Management RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		25,929.00	26,712.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	2,544.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61110 Instructor FT	10,363.72		
Subtotal Salaries & Wages	\$25,627.72	\$25,929.00	\$26,712.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	105.87		
71130 Instructional Supplies	313.65		
71330 Printing/Dupl Internal	269.09		
Subtotal Supplies	\$688.61	\$1,075.00	\$1,075.00
Total Business Management RG	\$26,316.33	\$27,004.00	\$27,787.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55233 Business Management NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		8,458.00	8,713.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
Subtotal Salaries & Wages	\$33,072.00	\$8,458.00	\$8,713.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	14.22		
71330 Printing/Dupl Internal	132.98		
Subtotal Supplies	\$147.20	\$200.00	\$200.00
Total Business Management NW	\$33,219.20	\$8,658.00	\$8,913.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55235 Business Management VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		193,202.00	199,037.00
61011 Instr PT CR / N/C Fall	25,868.80		
61012 Instr PT CR / N/C Spring	36,176.20		
61013 Instr PT CR / N/C Summer I	16,264.20		
61014 Instr PT CR N/C Summer II	12,720.00		
61051 Instr Overload Fall	17,337.00		
61052 Instr Overload Spring	9,480.00		
61065 Instructional Coordinator	6,544.80		
61100 Instructor FT Pool		238,824.00	246,036.00
61110 Instructor FT	238,824.09		
Subtotal Salaries & Wages	\$363,215.09	\$432,026.00	\$445,073.00
71100 Supplies Pool		3,580.00	3,580.00
71120 Office Supplies	799.08		
71130 Instructional Supplies	971.54		
71210 Postage	104.20		
71330 Printing/Dupl Internal	1,551.79		
71430 Advertising	150.00		
71432 Marketing Advertising	150.00		
Subtotal Supplies	\$3,726.61	\$3,580.00	\$3,580.00
Total Business Management VV	\$366,941.70	\$435,606.00	\$448,653.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55244 Business Management MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	-7.20		
71130 Instructional Supplies	7.20		
Subtotal Supplies	\$0.00	\$0.00	\$0.00
Total Business Management MDP	\$0.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55249 Administrative Assistant NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,764.00	10,059.00
Subtotal Salaries & Wages	\$0.00	\$9,764.00	\$10,059.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total Administrative Assistant NW	\$0.00	\$9,964.00	\$10,259.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55255 Multi-Media Lab VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		1,564.00	1,611.00
61600 Classified Staff Pool		23,462.00	24,166.00
61601 Classified Staff PT	29,640.41		
61635 Class Staff Lab Assistant	7,415.85		28,038.00
Subtotal Salaries & Wages	\$37,056.26	\$25,026.00	\$53,815.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	264.00		
71121 Furniture & Equip < 5,000 Institu	69.99		
Subtotal Supplies	\$333.99	\$742.00	\$742.00
Total Multi-Media Lab VV	\$37,390.25	\$25,768.00	\$54,557.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55256 Language Lab TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		9,990.00	10,290.00
61631 Tutor LA SSA PT	6,399.36		
61635 Class Staff Lab Assistant	38,873.04	38,873.00	40,039.00
61800 Vacation Accrual	861.05		
Subtotal Salaries & Wages	\$46,133.45	\$48,863.00	\$50,329.00
71100 Supplies Pool		250.00	550.00
71120 Office Supplies	95.95		
71130 Instructional Supplies	32.50		
71330 Printing/Dupl Internal	48.05		
Subtotal Supplies	\$176.50	\$250.00	\$550.00
Total Language Lab TM	\$46,309.95	\$49,113.00	\$50,879.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55260 Reading VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		453,016.00	298,421.00
61011 Instr PT CR / N/C Fall	86,589.50		
61012 Instr PT CR / N/C Spring	68,582.00		
61013 Instr PT CR / N/C Summer I	43,248.00		
61051 Instr Overload Fall	17,808.00		
61052 Instr Overload Spring	12,720.00		
61065 Instructional Coordinator	12,369.00		
61100 Instructor FT Pool		282,293.00	290,817.00
61110 Instructor FT	273,323.70		
61600 Classified Staff Pool			19,044.00
61635 Class Staff Lab Assistant			84,852.00
Subtotal Salaries & Wages	\$514,640.20	\$735,309.00	\$693,134.00
71100 Supplies Pool		9,490.00	9,610.00
71120 Office Supplies	1,662.99		
71130 Instructional Supplies	1,022.02		
71210 Postage	1.71		
71330 Printing/Dupl Internal	3,915.69		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$6,612.41	\$9,490.00	\$9,610.00
Total Reading VV	\$521,252.61	\$744,799.00	\$702,744.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55261 Reading TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		170,542.00	84,229.00
61011 Instr PT CR / N/C Fall	25,440.00		
61012 Instr PT CR / N/C Spring	17,808.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	2,544.00		
61063 Instr FT / PT N/I Summer I	2,852.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		93,001.00	96,950.00
61110 Instructor FT	99,090.96		
61600 Classified Staff Pool			21,272.00
61635 Class Staff Lab Assistant			43,251.00
Subtotal Salaries & Wages	\$168,394.96	\$263,543.00	\$245,702.00
71100 Supplies Pool		3,175.00	3,295.00
71120 Office Supplies	97.30		
71130 Instructional Supplies	110.50		
71330 Printing/Dupl Internal	1,313.83		
71920 Applied Charges	-23.50		
Subtotal Supplies	\$1,498.13	\$3,175.00	\$3,295.00
Total Reading TM	\$169,893.09	\$266,718.00	\$248,997.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55262 Reading RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		162,464.00	167,370.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	3,482.10		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	8,347.00		
61071 Lecturer Fall - FT Temp Unfunded	5,250.61		
61100 Instructor FT Pool		135,239.00	139,323.00
61110 Instructor FT	150,990.87		
61635 Class Staff Lab Assistant			36,909.00
Subtotal Salaries & Wages	\$193,510.58	\$297,703.00	\$343,602.00
71100 Supplies Pool		4,683.00	4,803.00
71120 Office Supplies	162.04		
71130 Instructional Supplies	2,996.45		
71330 Printing/Dupl Internal	1,485.44		
Subtotal Supplies	\$4,643.93	\$4,683.00	\$4,803.00
Total Reading RG	\$198,154.51	\$302,386.00	\$348,405.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55263 Reading NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		72,895.00	75,096.00
61011 Instr PT CR / N/C Fall	15,264.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61031 Instr Curriculum Dev Fall	3,813.00		
61032 Instr Curriculum Dev Spring	3,813.00		
61100 Instructor FT Pool		71,766.00	73,933.00
61110 Instructor FT	55,818.00		
61600 Classified Staff Pool			12,787.00
Subtotal Salaries & Wages	\$91,428.00	\$144,661.00	\$161,816.00
71100 Supplies Pool		3,078.00	2,198.00
71120 Office Supplies	724.92		
71130 Instructional Supplies	710.96		
71330 Printing/Dupl Internal	1,043.15		
Subtotal Supplies	\$2,479.03	\$3,078.00	\$2,198.00
Total Reading NW	\$93,907.03	\$147,739.00	\$164,014.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55264 Reading MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		101,293.00	104,352.00
61011 Instr PT CR / N/C Fall	38,160.00		
61012 Instr PT CR / N/C Spring	22,896.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		122,292.00	125,985.00
61110 Instructor FT	103,289.32		
61600 Classified Staff Pool			6,904.00
61635 Class Staff Lab Assistant			33,837.00
Subtotal Salaries & Wages	\$177,681.32	\$223,585.00	\$271,078.00
71100 Supplies Pool		1,702.00	1,822.00
71120 Office Supplies	101.10		
71130 Instructional Supplies	1,862.63		
71330 Printing/Dupl Internal	-18.00		
Subtotal Supplies	\$1,945.73	\$1,702.00	\$1,822.00
Total Reading MDP	\$179,627.05	\$225,287.00	\$272,900.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		294,331.00	303,220.00
61011 Instr PT CR / N/C Fall	96,928.00		
61012 Instr PT CR / N/C Spring	92,016.00		
61013 Instr PT CR / N/C Summer I	45,814.00		
61014 Instr PT CR N/C Summer II	22,896.00		
61051 Instr Overload Fall	7,632.00		
61052 Instr Overload Spring	20,583.00		
61062 Instr FT / PT N/I Spring	8,104.00		
61063 Instr FT / PT N/I Summer I	9,796.01		
61065 Instructional Coordinator	2,852.00		
61071 Lecturer Fall - FT Temp Unfunded	18,782.68		
61072 Lecturer Spring - FT Temp Unfunded	44,736.90		
61100 Instructor FT Pool		331,780.00	385,336.00
61110 Instructor FT	335,568.83		
Subtotal Salaries & Wages	\$705,709.42	\$626,111.00	\$688,556.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	3,164.21		
71121 Furniture & Equip < 5,000 Institu	1,194.47		
71130 Instructional Supplies	500.14		
71220 Comm Local Charges	424.15		
71315 Entertainment Supplies	474.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55265 Speech VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330	Printing/Dupl Internal	3,220.75		
71440	Hospitality	266.03		
71464	Other Costs	150.00		
Subtotal	Supplies	\$9,394.34	\$8,963.00	\$8,963.00
Total	Speech VV	\$715,103.76	\$635,074.00	\$697,519.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55266 Speech TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		68,110.00	70,167.00
61011 Instr PT CR / N/C Fall	25,747.50		
61012 Instr PT CR / N/C Spring	13,369.60		
61013 Instr PT CR / N/C Summer I	7,760.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	2,544.00		
61063 Instr FT / PT N/I Summer I	1,891.00		
61100 Instructor FT Pool		98,933.00	101,921.00
61110 Instructor FT	98,933.04		
Subtotal Salaries & Wages	\$162,965.14	\$167,043.00	\$172,088.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	29.93		
71130 Instructional Supplies	97.50		
71330 Printing/Dupl Internal	997.50		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$1,144.93	\$2,400.00	\$2,400.00
Total Speech TM	\$164,110.07	\$169,443.00	\$174,488.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55267 Speech RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		65,152.00	67,120.00
61011 Instr PT CR / N/C Fall	5,088.00		
61012 Instr PT CR / N/C Spring	7,632.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	2,544.00		
61100 Instructor FT Pool		102,861.00	105,967.00
61110 Instructor FT	105,405.00		
Subtotal Salaries & Wages	\$133,389.00	\$168,013.00	\$173,087.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	111.95		
71130 Instructional Supplies	1,503.31		
71330 Printing/Dupl Internal	380.65		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$2,015.91	\$1,500.00	\$1,500.00
Total Speech RG	\$135,404.91	\$169,513.00	\$174,587.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55268 Speech NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		44,646.00	45,994.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	23,120.00		
61013 Instr PT CR / N/C Summer I	22,896.00		
61031 Instr Curriculum Dev Fall	2,852.00		
61032 Instr Curriculum Dev Spring	2,852.00		
61051 Instr Overload Fall	2,544.00		
61063 Instr FT / PT N/I Summer I	961.00		
61100 Instructor FT Pool		45,744.00	54,196.00
61110 Instructor FT	52,606.98		
Subtotal Salaries & Wages	\$125,639.98	\$90,390.00	\$100,190.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	3.65		
71130 Instructional Supplies	110.98		
71330 Printing/Dupl Internal	902.51		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,027.14	\$952.00	\$952.00
Total Speech NW	\$126,667.12	\$91,342.00	\$101,142.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55269 Speech MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		61,034.00	62,877.00
61011 Instr PT CR / N/C Fall	12,720.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61071 Lecturer Fall - FT Temp Unfunded	39,042.99		
Subtotal Salaries & Wages	\$72,114.99	\$61,034.00	\$62,877.00
71100 Supplies Pool		385.00	385.00
71130 Instructional Supplies	951.99		
71330 Printing/Dupl Internal	3.11		
Subtotal Supplies	\$955.10	\$385.00	\$385.00
Total Speech MDP	\$73,070.09	\$61,419.00	\$63,262.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		324,004.00	333,789.00
61011 Instr PT CR / N/C Fall	81,811.00		
61012 Instr PT CR / N/C Spring	87,537.80		
61013 Instr PT CR / N/C Summer I	34,257.00		
61031 Instr Curriculum Dev Fall	1,948.80		
61051 Instr Overload Fall	10,176.00		
61052 Instr Overload Spring	20,352.00		
61065 Instructional Coordinator	18,097.11		
61100 Instructor FT Pool		321,305.00	331,009.00
61110 Instructor FT	287,648.46		
61600 Classified Staff Pool		67,103.00	69,116.00
61631 Tutor LA SSA PT	52,181.76		
61635 Class Staff Lab Assistant	2,124.09		28,038.00
61800 Vacation Accrual	107.84		
Subtotal Salaries & Wages	\$596,241.86	\$712,412.00	\$761,952.00
71100 Supplies Pool		31,765.00	31,765.00
71120 Office Supplies	2,176.49		
71130 Instructional Supplies	366.62		
71210 Postage	3.99		
71330 Printing/Dupl Internal	3,002.53		
71440 Hospitality	1,050.35		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$6,599.98	\$31,765.00	\$31,765.00
Total ESL VV	\$602,841.84	\$744,177.00	\$793,717.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		80,271.00	82,695.00
61011 Instr PT CR / N/C Fall	17,979.00		
61012 Instr PT CR / N/C Spring	7,654.00		
61051 Instr Overload Fall	2,544.00		
61100 Instructor FT Pool		44,847.00	46,201.00
61110 Instructor FT	44,847.00		
61600 Classified Staff Pool		32,438.00	33,411.00
61631 Tutor LA SSA PT	22,523.67		
61635 Class Staff Lab Assistant	30,532.34	28,879.00	
61800 Vacation Accrual	-2,022.01		
Subtotal Salaries & Wages	\$124,058.00	\$186,435.00	\$162,307.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	736.66		
71130 Instructional Supplies	56.50		
71330 Printing/Dupl Internal	758.10		
Subtotal Supplies	\$1,551.26	\$3,000.00	\$3,000.00
Total ESL TM	\$125,609.26	\$189,435.00	\$165,307.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55272 ESL RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		252,057.00	259,669.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	11,417.60		
61013 Instr PT CR / N/C Summer I	20,246.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		194,418.00	200,289.00
61110 Instructor FT	194,417.91		
61600 Classified Staff Pool		24,584.00	25,322.00
61631 Tutor LA SSA PT	51,519.97		
61635 Class Staff Lab Assistant	27,407.38		29,457.00
61800 Vacation Accrual	1,319.98		
Subtotal Salaries & Wages	\$326,680.84	\$471,059.00	\$514,737.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,041.37		
71130 Instructional Supplies	4,909.28		
71330 Printing/Dupl Internal	2,390.92		
71440 Hospitality	1,300.75		
Subtotal Supplies	\$9,642.32	\$9,188.00	\$9,188.00
Total ESL RG	\$336,323.16	\$480,247.00	\$523,925.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55273 ESL MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		215,292.00	221,794.00
61011 Instr PT CR / N/C Fall	58,459.00		
61012 Instr PT CR / N/C Spring	55,888.50		
61013 Instr PT CR / N/C Summer I	14,106.00		
61051 Instr Overload Fall	2,544.00		
61065 Instructional Coordinator	8,556.00		
61071 Lecturer Fall - FT Temp Unfunded	19,158.24		
61072 Lecturer Spring - FT Temp Unfunded	23,947.80		
61100 Instructor FT Pool		102,837.00	54,932.00
61110 Instructor FT	121,839.74		
61600 Classified Staff Pool	33,127.84	39,490.00	40,675.00
61635 Class Staff Lab Assistant	33,509.04	33,509.00	34,514.00
61800 Vacation Accrual	305.94		
Subtotal Salaries & Wages	\$371,442.10	\$391,128.00	\$351,915.00
71100 Supplies Pool		3,680.00	2,680.00
71120 Office Supplies	1,836.27		
71130 Instructional Supplies	4,113.47		
Subtotal Supplies	\$5,949.74	\$3,680.00	\$2,680.00
Total ESL MDP	\$377,391.84	\$394,808.00	\$354,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55274 ESL NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		44,300.00	45,638.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	5,088.00		
61110 Instructor FT	7,974.00		
61600 Classified Staff Pool		9,036.00	
Subtotal Salaries & Wages	\$28,326.00	\$53,336.00	\$45,638.00
71100 Supplies Pool		1,100.00	1,100.00
71120 Office Supplies	82.00		
71130 Instructional Supplies	52.08		
71330 Printing/Dupl Internal	113.90		
Subtotal Supplies	\$247.98	\$1,100.00	\$1,100.00
Total ESL NW	\$28,573.98	\$54,436.00	\$46,738.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		276,903.00	406,901.00
61011 Instr PT CR / N/C Fall	96,721.50		
61012 Instr PT CR / N/C Spring	104,421.50		
61013 Instr PT CR / N/C Summer I	89,215.50		
61051 Instr Overload Fall	22,896.00		
61052 Instr Overload Spring	33,448.00		
61065 Instructional Coordinator	11,265.60		
61071 Lecturer Fall - FT Temp Unfunded	20,186.92		
61072 Lecturer Spring - FT Temp Unfunded	20,433.10		
61100 Instructor FT Pool		282,357.00	290,883.00
61110 Instructor FT	273,387.60		
Subtotal Salaries & Wages	\$671,975.72	\$559,260.00	\$697,784.00
71100 Supplies Pool		5,353.00	5,353.00
71120 Office Supplies	2,333.86		
71130 Instructional Supplies	778.27		
71210 Postage	0.90		
71330 Printing/Dupl Internal	5,518.37		
71464 Other Costs	169.00		
Subtotal Supplies	\$8,800.40	\$5,353.00	\$5,353.00
72100 In Town Travel	74.99		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$74.99	\$0.00	\$0.00
Total Psychology VV	\$680,851.11	\$564,613.00	\$703,137.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55281 Psychology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		53,633.00	77,904.00
61011 Instr PT CR / N/C Fall	15,264.00		
61012 Instr PT CR / N/C Spring	15,264.00		
61013 Instr PT CR / N/C Summer I	15,264.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	7,632.00		
61052 Instr Overload Spring	7,632.00		
61063 Instr FT / PT N/I Summer I	1,891.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		103,414.00	106,538.00
61110 Instructor FT	103,413.96		
Subtotal Salaries & Wages	\$179,696.96	\$157,047.00	\$184,442.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	40.75		
71130 Instructional Supplies	3.50		
71330 Printing/Dupl Internal	970.41		
Subtotal Supplies	\$1,014.66	\$1,800.00	\$1,800.00
Total Psychology TM	\$180,711.62	\$158,847.00	\$186,242.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55282 Psychology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		66,497.00	68,505.00
61011 Instr PT CR / N/C Fall	33,072.00		
61012 Instr PT CR / N/C Spring	30,528.00		
61013 Instr PT CR / N/C Summer I	12,720.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		91,871.00	94,646.00
61110 Instructor FT	91,871.01		
Subtotal Salaries & Wages	\$186,615.01	\$158,368.00	\$163,151.00
71100 Supplies Pool		1,950.00	1,950.00
71120 Office Supplies	65.17		
71130 Instructional Supplies	938.41		
71330 Printing/Dupl Internal	1,857.02		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,870.60	\$1,950.00	\$1,950.00
Total Psychology RG	\$189,485.61	\$160,318.00	\$165,101.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55283 Psychology NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		23,304.00	24,008.00
61011 Instr PT CR / N/C Fall	8,016.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61052 Instr Overload Spring	2,544.00		
61110 Instructor FT	42,357.03		
Subtotal Salaries & Wages	\$63,093.03	\$23,304.00	\$24,008.00
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	21.25		
71130 Instructional Supplies	3.75		
71330 Printing/Dupl Internal	974.77		
Subtotal Supplies	\$999.77	\$493.00	\$493.00
Total Psychology NW	\$64,092.80	\$23,797.00	\$24,501.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55284 Psychology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		45,775.00	47,157.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61071 Lecturer Fall - FT Temp Unfunded	18,782.68		
61072 Lecturer Spring - FT Temp Unfunded	23,478.35		
61100 Instructor FT Pool			43,537.00
61110 Instructor FT	66.00		
Subtotal Salaries & Wages	\$62,679.03	\$45,775.00	\$90,694.00
71100 Supplies Pool		525.00	525.00
71120 Office Supplies	3.60		
71130 Instructional Supplies	909.39		
71330 Printing/Dupl Internal	26.40		
71920 Applied Charges	74.70		
Subtotal Supplies	\$1,014.09	\$525.00	\$525.00
Total Psychology MDP	\$63,693.12	\$46,300.00	\$91,219.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55285 Philosophy VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		52,647.00	54,237.00
61011 Instr PT CR / N/C Fall	30,369.00		
61012 Instr PT CR / N/C Spring	38,160.00		
61013 Instr PT CR / N/C Summer I	38,160.00		
61100 Instructor FT Pool			41,846.00
Subtotal Salaries & Wages	\$106,689.00	\$52,647.00	\$96,083.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	141.37		
71130 Instructional Supplies	72.32		
71210 Postage	1.71		
71330 Printing/Dupl Internal	541.18		
Subtotal Supplies	\$756.58	\$955.00	\$955.00
Total Philosophy VV	\$107,445.58	\$53,602.00	\$97,038.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55286 Philosophy TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		19,528.00	42,839.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	10,161.00		
61013 Instr PT CR / N/C Summer I	10,176.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61061 Instr FT / PT N/I Fall	250.00		
61062 Instr FT / PT N/I Spring	250.00		
61065 Instructional Coordinator	3,604.00		
61100 Instructor FT Pool		43,106.00	44,408.00
61110 Instructor FT	43,106.04		
Subtotal Salaries & Wages	\$85,355.04	\$62,634.00	\$87,247.00
71100 Supplies Pool		1,052.00	900.00
71330 Printing/Dupl Internal	607.07		
Subtotal Supplies	\$607.07	\$1,052.00	\$900.00
Total Philosophy TM	\$85,962.11	\$63,686.00	\$88,147.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55287 Philosophy RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		68,918.00	70,999.00
61011 Instr PT CR / N/C Fall	27,984.00		
61012 Instr PT CR / N/C Spring	25,440.00		
61013 Instr PT CR / N/C Summer I	10,176.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		49,755.00	51,258.00
61110 Instructor FT	49,754.97		
Subtotal Salaries & Wages	\$126,690.97	\$118,673.00	\$122,257.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	6.60		
71130 Instructional Supplies	392.30		
71330 Printing/Dupl Internal	1,097.19		
Subtotal Supplies	\$1,496.09	\$1,500.00	\$1,500.00
Total Philosophy RG	\$128,187.06	\$120,173.00	\$123,757.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55288 Philosophy NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		33,984.00	35,010.00
61011 Instr PT CR / N/C Fall	12,720.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61100 Instructor FT Pool			40,222.00
Subtotal Salaries & Wages	\$40,704.00	\$33,984.00	\$75,232.00
71100 Supplies Pool		150.00	150.00
71330 Printing/Dupl Internal	214.83		
Subtotal Supplies	\$214.83	\$150.00	\$150.00
Total Philosophy NW	\$40,918.83	\$34,134.00	\$75,382.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		48,318.00	49,777.00
61011 Instr PT CR / N/C Fall	20,352.00		
61012 Instr PT CR / N/C Spring	17,728.50		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$50,800.50	\$48,318.00	\$92,461.00
71100 Supplies Pool		150.00	150.00
71130 Instructional Supplies	162.33		
Subtotal Supplies	\$162.33	\$150.00	\$150.00
Total Philosophy MDP	\$50,962.83	\$48,468.00	\$92,611.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		378,694.00	390,131.00
61011 Instr PT CR / N/C Fall	140,088.25		
61012 Instr PT CR / N/C Spring	152,246.75		
61013 Instr PT CR / N/C Summer I	124,656.00		
61051 Instr Overload Fall	43,248.00		
61052 Instr Overload Spring	38,160.00		
61065 Instructional Coordinator	15,261.17		
61071 Lecturer Fall - FT Temp Unfunded	40,717.36		
61072 Lecturer Spring - FT Temp Unfunded	40,538.69		
61100 Instructor FT Pool		307,304.00	400,598.00
61110 Instructor FT	288,706.59		
Subtotal Salaries & Wages	\$883,622.81	\$685,998.00	\$790,729.00
71100 Supplies Pool		7,335.00	7,335.00
71120 Office Supplies	2,711.33		
71130 Instructional Supplies	905.72		
71210 Postage	12.20		
71330 Printing/Dupl Internal	4,644.13		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$8,293.38	\$7,335.00	\$7,335.00
72099 Travel Pool		30.00	30.00
72100 In Town Travel	711.65		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55290 History VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$711.65	\$30.00	\$30.00
Total History VV	\$892,627.84	\$693,363.00	\$798,094.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55291 History TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		82,371.00	97,752.00
61011 Instr PT CR / N/C Fall	26,076.00		
61012 Instr PT CR / N/C Spring	23,146.00		
61013 Instr PT CR / N/C Summer I	22,896.00		
61014 Instr PT CR N/C Summer II	12,720.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	5,088.00		
61061 Instr FT / PT N/I Fall	250.00		
61100 Instructor FT Pool		99,259.00	90,809.00
61110 Instructor FT	103,048.84		
Subtotal Salaries & Wages	\$198,312.84	\$181,630.00	\$188,561.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	27.54		
71130 Instructional Supplies	45.00		
71330 Printing/Dupl Internal	1,631.17		
71331 Printing/Dupl External	54.00		
Subtotal Supplies	\$1,757.71	\$2,000.00	\$2,000.00
Total History TM	\$200,070.55	\$183,630.00	\$190,561.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55292 History RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		82,910.00	85,414.00
61011 Instr PT CR / N/C Fall	22,154.00		
61012 Instr PT CR / N/C Spring	15,424.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	7,664.00		
61052 Instr Overload Spring	7,632.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		107,322.00	110,563.00
61110 Instructor FT	107,450.03		
Subtotal Salaries & Wages	\$176,204.03	\$190,232.00	\$195,977.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	48.48		
71130 Instructional Supplies	509.03		
71330 Printing/Dupl Internal	2,413.88		
Subtotal Supplies	\$2,971.39	\$1,500.00	\$1,500.00
Total History RG	\$179,175.42	\$191,732.00	\$197,477.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55293 History NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		90,793.00	93,535.00
61011 Instr PT CR / N/C Fall	32,277.00		
61012 Instr PT CR / N/C Spring	38,080.50		
61013 Instr PT CR / N/C Summer I	23,024.00		
61031 Instr Curriculum Dev Fall	3,813.00		
61032 Instr Curriculum Dev Spring	3,813.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	2,544.00		
61063 Instr FT / PT N/I Summer I	1,922.00		
61100 Instructor FT Pool		85,513.00	130,779.00
61110 Instructor FT	90,669.76		
Subtotal Salaries & Wages	\$201,231.26	\$176,306.00	\$224,314.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	79.74		
71330 Printing/Dupl Internal	1,527.83		
71920 Applied Charges	115.69		
Subtotal Supplies	\$1,723.26	\$1,366.00	\$1,366.00
72100 In Town Travel	26.56		
Subtotal Other Expenses	\$26.56	\$0.00	\$0.00
Total History NW	\$202,981.08	\$177,672.00	\$225,680.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55294 History MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		102,922.00	95,275.00
61011 Instr PT CR / N/C Fall	25,440.00		
61012 Instr PT CR / N/C Spring	22,896.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	5,088.00		
61100 Instructor FT Pool		48,601.00	50,069.00
61110 Instructor FT	48,600.99		
Subtotal Salaries & Wages	\$119,832.99	\$151,523.00	\$145,344.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	13.30		
71130 Instructional Supplies	929.76		
Subtotal Supplies	\$943.06	\$600.00	\$600.00
Total History MDP	\$120,776.05	\$152,123.00	\$145,944.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		370,181.00	381,360.00
61011 Instr PT CR / N/C Fall	109,479.00		
61012 Instr PT CR / N/C Spring	110,048.00		
61013 Instr PT CR / N/C Summer I	109,392.00		
61051 Instr Overload Fall	20,352.00		
61052 Instr Overload Spring	17,808.00		
61065 Instructional Coordinator	13,121.00		
61071 Lecturer Fall - FT Temp Unfunded	92,232.15		
61072 Lecturer Spring - FT Temp Unfunded	59,791.66		
61100 Instructor FT Pool		232,941.00	290,044.00
61110 Instructor FT	237,454.30		
Subtotal Salaries & Wages	\$769,678.11	\$603,122.00	\$671,404.00
71100 Supplies Pool		5,397.00	5,397.00
71120 Office Supplies	2,281.76		
71130 Instructional Supplies	954.75		
71330 Printing/Dupl Internal	3,426.41		
71440 Hospitality	61.94		
Subtotal Supplies	\$6,724.86	\$5,397.00	\$5,397.00
72100 In Town Travel	25.21		
Subtotal Other Expenses	\$25.21	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55295 Government VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Government VV	\$776,428.18	\$608,519.00	\$676,801.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55296 Government TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		83,640.00	90,984.00
61011 Instr PT CR / N/C Fall	25,876.00		
61012 Instr PT CR / N/C Spring	24,422.40		
61013 Instr PT CR / N/C Summer I	17,808.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	7,632.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		97,587.00	100,534.00
61110 Instructor FT	97,587.00		
Subtotal Salaries & Wages	\$186,045.40	\$181,227.00	\$191,518.00
71100 Supplies Pool		1,345.00	1,497.00
71120 Office Supplies	3.30		
71330 Printing/Dupl Internal	1,385.34		
Subtotal Supplies	\$1,388.64	\$1,345.00	\$1,497.00
Total Government TM	\$187,434.04	\$182,572.00	\$193,015.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55297 Government RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		57,264.00	58,993.00
61011 Instr PT CR / N/C Fall	31,260.00		
61012 Instr PT CR / N/C Spring	26,490.60		
61013 Instr PT CR / N/C Summer I	12,720.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		81,234.00	123,909.00
61110 Instructor FT	84,086.00		
Subtotal Salaries & Wages	\$167,584.60	\$138,498.00	\$182,902.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	57.90		
71130 Instructional Supplies	688.69		
71330 Printing/Dupl Internal	823.75		
Subtotal Supplies	\$1,570.34	\$1,500.00	\$1,500.00
Total Government RG	\$169,154.94	\$139,998.00	\$184,402.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55298 Government NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		72,746.00	74,943.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	14,390.40		
61013 Instr PT CR / N/C Summer I	20,416.00		
61031 Instr Curriculum Dev Fall	2,852.00		
61032 Instr Curriculum Dev Spring	2,852.00		
61052 Instr Overload Spring	2,544.00		
61063 Instr FT / PT N/I Summer I	1,922.00		
61100 Instructor FT Pool		49,573.00	51,070.00
61110 Instructor FT	53,271.99		
Subtotal Salaries & Wages	\$116,056.39	\$122,319.00	\$126,013.00
71100 Supplies Pool		1,467.00	1,467.00
71330 Printing/Dupl Internal	968.04		
Subtotal Supplies	\$968.04	\$1,467.00	\$1,467.00
Total Government NW	\$117,024.43	\$123,786.00	\$127,480.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55299 Government MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		53,684.00	66,061.00
61011 Instr PT CR / N/C Fall	17,904.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	5,216.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61065 Instructional Coordinator	14,260.00		
61100 Instructor FT Pool		50,564.00	52,091.00
61110 Instructor FT	50,564.07		
Subtotal Salaries & Wages	\$113,384.07	\$104,248.00	\$118,152.00
71100 Supplies Pool		675.00	675.00
71120 Office Supplies	28.20		
71130 Instructional Supplies	1,225.58		
71330 Printing/Dupl Internal	37.40		
Subtotal Supplies	\$1,291.18	\$675.00	\$675.00
Total Government MDP	\$114,675.25	\$104,923.00	\$118,827.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55300 Sociology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		171,727.00	176,913.00
61011 Instr PT CR / N/C Fall	43,248.00		
61012 Instr PT CR / N/C Spring	40,704.00		
61013 Instr PT CR / N/C Summer I	22,896.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	5,088.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		91,650.00	94,418.00
61110 Instructor FT	91,649.97		
Subtotal Salaries & Wages	\$214,377.97	\$263,377.00	\$271,331.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	1,292.75		
71130 Instructional Supplies	228.85		
71330 Printing/Dupl Internal	1,565.71		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,097.31	\$2,286.00	\$2,286.00
Total Sociology VV	\$217,475.28	\$265,663.00	\$273,617.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55301 Sociology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		34,970.00	36,026.00
61011 Instr PT CR / N/C Fall	5,088.00		
61012 Instr PT CR / N/C Spring	4,876.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	5,088.00		
61063 Instr FT / PT N/I Summer I	1,891.00		
61065 Instructional Coordinator	3,604.00		
61100 Instructor FT Pool		43,315.00	44,623.00
61110 Instructor FT	43,314.93		
Subtotal Salaries & Wages	\$76,581.93	\$78,285.00	\$80,649.00
71100 Supplies Pool		796.00	946.00
71120 Office Supplies	37.44		
71330 Printing/Dupl Internal	574.21		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$621.65	\$796.00	\$946.00
Total Sociology TM	\$77,203.58	\$79,081.00	\$81,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55302 Sociology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		32,018.00	32,985.00
61011 Instr PT CR / N/C Fall	2,544.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61100 Instructor FT Pool		82,192.00	84,674.00
61110 Instructor FT	82,191.96		
Subtotal Salaries & Wages	\$87,279.96	\$114,210.00	\$117,659.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	657.94		
71330 Printing/Dupl Internal	379.23		
Subtotal Supplies	\$1,050.37	\$500.00	\$500.00
Total Sociology RG	\$88,330.33	\$114,710.00	\$118,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55303 Sociology NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,851.00	27,662.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	1,155.00		
Subtotal Salaries & Wages	\$21,507.00	\$26,851.00	\$27,662.00
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	227.64		
Subtotal Supplies	\$227.64	\$791.00	\$791.00
Total Sociology NW	\$21,734.64	\$27,642.00	\$28,453.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55304 Sociology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,888.00	23,579.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	7,632.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$20,352.00	\$22,888.00	\$66,263.00
71100 Supplies Pool		200.00	200.00
71130 Instructional Supplies	333.00		
71330 Printing/Dupl Internal	6.93		
Subtotal Supplies	\$339.93	\$200.00	\$200.00
Total Sociology MDP	\$20,691.93	\$23,088.00	\$66,463.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55305 Economics VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		126,965.00	166,282.00
61011 Instr PT CR / N/C Fall	38,160.00		
61012 Instr PT CR / N/C Spring	55,968.00		
61013 Instr PT CR / N/C Summer I	33,072.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	7,632.00		
61065 Instructional Coordinator	3,813.00		
61072 Lecturer Spring - FT Temp Unfunded	21,258.55		
61100 Instructor FT Pool		48,544.00	50,010.00
61110 Instructor FT	55,214.77		
Subtotal Salaries & Wages	\$217,662.32	\$175,509.00	\$216,292.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	225.21		
71130 Instructional Supplies	123.88		
71330 Printing/Dupl Internal	687.44		
Subtotal Supplies	\$1,036.53	\$1,540.00	\$1,540.00
72100 In Town Travel	47.45		
Subtotal Other Expenses	\$47.45	\$0.00	\$0.00
Total Economics VV	\$218,746.30	\$177,049.00	\$217,832.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55306 Economics TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		27,524.00	28,355.00
61011 Instr PT CR / N/C Fall	2,544.00		
61012 Instr PT CR / N/C Spring	2,544.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61051 Instr Overload Fall	2,544.00		
61065 Instructional Coordinator	752.00		
61100 Instructor FT Pool		75,047.00	77,313.00
61110 Instructor FT	68,376.20		
Subtotal Salaries & Wages	\$84,392.20	\$102,571.00	\$105,668.00
71100 Supplies Pool		600.00	600.00
71120 Office Supplies	0.60		
71130 Instructional Supplies	9.84		
71210 Postage	0.45		
71330 Printing/Dupl Internal	233.96		
Subtotal Supplies	\$244.85	\$600.00	\$600.00
Total Economics TM	\$84,637.05	\$103,171.00	\$106,268.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55307 Economics RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		28,089.00	28,937.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	7,632.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	2,544.00		
Subtotal Salaries & Wages	\$25,440.00	\$28,089.00	\$28,937.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	281.30		
71330 Printing/Dupl Internal	836.44		
Subtotal Supplies	\$1,117.74	\$500.00	\$500.00
Total Economics RG	\$26,557.74	\$28,589.00	\$29,437.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55308 Economics NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		17,269.00	17,791.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$20,352.00	\$17,269.00	\$60,475.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	28.65		
71330 Printing/Dupl Internal	300.21		
Subtotal Supplies	\$328.86	\$424.00	\$424.00
Total Economics NW	\$20,680.86	\$17,693.00	\$60,899.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55309 Economics MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		17,801.00	18,339.00
61011 Instr PT CR / N/C Fall	5,088.00		
61012 Instr PT CR / N/C Spring	9,752.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61100 Instructor FT Pool			43,537.00
Subtotal Salaries & Wages	\$17,384.00	\$17,801.00	\$61,876.00
71100 Supplies Pool		130.00	130.00
71130 Instructional Supplies	296.49		
Subtotal Supplies	\$296.49	\$130.00	\$130.00
Total Economics MDP	\$17,680.49	\$17,931.00	\$62,006.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55310 Anthropology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,143.00	33,969.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	10,176.00		
61013 Instr PT CR / N/C Summer I	10,404.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		87,482.00	90,124.00
61110 Instructor FT	87,482.07		
Subtotal Salaries & Wages	\$120,782.07	\$109,625.00	\$124,093.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	564.66		
71130 Instructional Supplies	66.74		
71330 Printing/Dupl Internal	267.52		
Subtotal Supplies	\$898.92	\$1,018.00	\$1,018.00
Total Anthropology VV	\$121,680.99	\$110,643.00	\$125,111.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55315 Developmental English VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		226,333.00	233,168.00
61011 Instr PT CR / N/C Fall	126,829.00		
61012 Instr PT CR / N/C Spring	96,102.25		
61013 Instr PT CR / N/C Summer I	17,808.00		
61014 Instr PT CR N/C Summer II	17,808.00		
61100 Instructor FT Pool		44,562.00	45,908.00
61110 Instructor FT	132,844.14		
Subtotal Salaries & Wages	\$391,391.39	\$270,895.00	\$279,076.00
71100 Supplies Pool		1,300.00	1,300.00
71121 Furniture & Equip < 5,000 Institu	1,300.00		
Subtotal Supplies	\$1,300.00	\$1,300.00	\$1,300.00
Total Developmental English VV	\$392,691.39	\$272,195.00	\$280,376.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55316 Developmental English TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		45,278.00	46,645.00
61011 Instr PT CR / N/C Fall	12,680.25		
61012 Instr PT CR / N/C Spring	6,914.20		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		44,847.00	46,201.00
61110 Instructor FT	61,979.83		
Subtotal Salaries & Wages	\$91,750.28	\$90,125.00	\$92,846.00
71100 Supplies Pool		1,300.00	1,150.00
71120 Office Supplies	9.10		
71130 Instructional Supplies	393.99		
71330 Printing/Dupl Internal	1,194.29		
Subtotal Supplies	\$1,597.38	\$1,300.00	\$1,150.00
Total Developmental English TM	\$93,347.66	\$91,425.00	\$93,996.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55317 Developmental English RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		76,292.00	78,596.00
61011 Instr PT CR / N/C Fall	15,313.50		
61012 Instr PT CR / N/C Spring	18,316.80		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61100 Instructor FT Pool		61,567.00	63,427.00
61110 Instructor FT	71,458.46		
Subtotal Salaries & Wages	\$112,720.76	\$137,859.00	\$142,023.00
71100 Supplies Pool		1,810.00	1,810.00
71120 Office Supplies	100.00		
71130 Instructional Supplies	199.90		
71330 Printing/Dupl Internal	21.90		
Subtotal Supplies	\$321.80	\$1,810.00	\$1,810.00
Total Developmental English RG	\$113,042.56	\$139,669.00	\$143,833.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55318 Developmental English NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		33,060.00	34,058.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	14,755.20		
61013 Instr PT CR / N/C Summer I	5,088.00		
61110 Instructor FT	4,315.02		
Subtotal Salaries & Wages	\$34,334.22	\$33,060.00	\$34,058.00
71100 Supplies Pool		125.00	125.00
71330 Printing/Dupl Internal	14.82		
Subtotal Supplies	\$14.82	\$125.00	\$125.00
Total Developmental English NW	\$34,349.04	\$33,185.00	\$34,183.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55319 Developmental English MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		48,318.00	49,777.00
61011 Instr PT CR / N/C Fall	22,896.00		
61012 Instr PT CR / N/C Spring	17,755.00		
Subtotal Salaries & Wages	\$40,651.00	\$48,318.00	\$49,777.00
71100 Supplies Pool		450.00	450.00
71130 Instructional Supplies	861.35		
71330 Printing/Dupl Internal	14.61		
Subtotal Supplies	\$875.96	\$450.00	\$450.00
Total Developmental English MDP	\$41,526.96	\$48,768.00	\$50,227.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55320 Americana Language Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		700,557.00	721,714.00
61011 Instr PT CR / N/C Fall	195,495.75		
61012 Instr PT CR / N/C Spring	229,109.15		
61013 Instr PT CR / N/C Summer I	63,499.25		
61051 Instr Overload Fall	19,317.20		
61052 Instr Overload Spring	32,833.80		
61062 Instr FT / PT N/I Spring	-116.00		
61100 Instructor FT Pool		238,716.00	340,808.00
61110 Instructor FT	309,225.67		
61600 Classified Staff Pool		45,060.00	46,412.00
61601 Classified Staff PT	7,028.93		
Subtotal Salaries & Wages	\$856,393.75	\$984,333.00	\$1,108,934.00
71100 Supplies Pool		33,000.00	31,909.00
71120 Office Supplies	12,679.29		
71121 Furniture & Equip < 5,000 Institu	5,100.89		
71130 Instructional Supplies	1,030.83		
71131 Testing Supplies	1,114.00		
71210 Postage	9.13		
71330 Printing/Dupl Internal	4,278.96		
71331 Printing/Dupl External	40.00		
71432 Marketing Advertising	7,841.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55320 Americana Language Program

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440	Hospitality	63.94		
	Subtotal Supplies	\$32,158.04	\$33,000.00	\$31,909.00
72099	Travel Pool		147.00	147.00
72100	In Town Travel	24.54		
	Subtotal Other Expenses	\$24.54	\$147.00	\$147.00
	Total Americana Language Program	\$888,576.33	\$1,017,480.00	\$1,140,990.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55322 Americana Language - Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61300 Professional Staff Pool		27,998.00	28,838.00
61305 Professional Staff FT	40,241.12	38,743.00	45,634.00
61600 Classified Staff Pool		45,060.00	46,412.00
61601 Classified Staff PT	63,056.49		
61605 Classified Staff FT	21,658.00		28,314.00
61800 Vacation Accrual	-4,470.15		
Subtotal Salaries & Wages	\$120,485.46	\$111,801.00	\$149,198.00
71100 Supplies Pool		27,048.00	27,048.00
71120 Office Supplies	3,821.26		
71121 Furniture & Equip < 5,000 Institu	2,701.47		
71131 Testing Supplies	15,125.00		
71140 Laboratory Supplies	1,604.85		
71172 Cmpt Intercon Cables	155.00		
71330 Printing/Dupl Internal	1,118.28		
71432 Marketing Advertising	336.00		
71440 Hospitality	258.28		
Subtotal Supplies	\$25,120.14	\$27,048.00	\$27,048.00
72099 Travel Pool		100.00	100.00
72100 In Town Travel	31.77		
Subtotal Other Expenses	\$31.77	\$100.00	\$100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55322 Americana Language - Administrative

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Americana Language - Administrative	\$145,637.37	\$138,949.00	\$176,346.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55324 Foreign Language & Lit.

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,607.00	12,988.00
Subtotal Salaries & Wages	\$0.00	\$12,607.00	\$12,988.00
Total Foreign Language & Lit.	\$0.00	\$12,607.00	\$12,988.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55325 Architecture VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		17,003.00	17,516.00
61011 Instr PT CR / N/C Fall	59,537.56		
61012 Instr PT CR / N/C Spring	20,819.60		
61013 Instr PT CR / N/C Summer I	2,702.00		
61014 Instr PT CR N/C Summer II	2,702.00		
61051 Instr Overload Fall	8,796.00		
61052 Instr Overload Spring	11,777.00		
61072 Lecturer Spring - FT Temp Unfunded	20,032.70		
61100 Instructor FT Pool		79,171.00	81,562.00
61110 Instructor FT	86,554.41		
Subtotal Salaries & Wages	\$212,921.27	\$96,174.00	\$99,078.00
71100 Supplies Pool		6,803.00	6,803.00
71120 Office Supplies	376.09		
71130 Instructional Supplies	4,850.27		
71330 Printing/Dupl Internal	1,054.93		
Subtotal Supplies	\$6,281.29	\$6,803.00	\$6,803.00
Total Architecture VV	\$219,202.56	\$102,977.00	\$105,881.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		14,459.00	14,896.00
61011 Instr PT CR / N/C Fall	12,188.00		
61012 Instr PT CR / N/C Spring	8,239.20		
61100 Instructor FT Pool		10,552.00	10,871.00
61110 Instructor FT	2,577.96		
Subtotal Salaries & Wages	\$23,005.16	\$25,011.00	\$25,767.00
Total Arch/Drftg/Tech VV	\$23,005.16	\$25,011.00	\$25,767.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		282,533.00	291,065.00
61011 Instr PT CR / N/C Fall	67,741.00		
61012 Instr PT CR / N/C Spring	73,402.00		
61013 Instr PT CR / N/C Summer I	62,304.00		
61014 Instr PT CR N/C Summer II	27,429.00		
61051 Instr Overload Fall	47,140.00		
61052 Instr Overload Spring	47,451.40		
61061 Instr FT / PT N/I Fall	2,720.00		
61100 Instructor FT Pool		297,524.00	349,194.00
61110 Instructor FT	380,037.88		
61600 Classified Staff Pool		34,277.00	35,305.00
61631 Tutor LA SSA PT	46,069.53		
61635 Class Staff Lab Assistant	21,658.00		28,314.00
61800 Vacation Accrual	687.24		
61900 Overtime	174.31		
Subtotal Salaries & Wages	\$776,814.36	\$614,334.00	\$703,878.00
71100 Supplies Pool		24,267.00	25,267.00
71116 Food	166.80		
71120 Office Supplies	1,969.65		
71130 Instructional Supplies	16,822.22		
71210 Postage	10.63		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55330 Biology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330 Printing/Dupl Internal	4,962.01		
71331 Printing/Dupl External	20.00		
71440 Hospitality	122.69		
Subtotal Supplies	\$24,074.00	\$24,267.00	\$25,267.00
Total Biology VV	\$800,888.36	\$638,601.00	\$729,145.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		111,420.00	114,785.00
61011 Instr PT CR / N/C Fall	8,578.00		
61012 Instr PT CR / N/C Spring	32,171.00		
61013 Instr PT CR / N/C Summer I	25,891.00		
61014 Instr PT CR N/C Summer II	18,756.00		
61051 Instr Overload Fall	14,757.00		
61052 Instr Overload Spring	14,704.60		
61061 Instr FT / PT N/I Fall	2,720.00		
61062 Instr FT / PT N/I Spring	4,484.00		
61071 Lecturer Fall - FT Temp Unfunded	22,307.85		
61072 Lecturer Spring - FT Temp Unfunded	16,524.32		
61100 Instructor FT Pool		209,324.00	266,716.00
61110 Instructor FT	227,595.59		
61600 Classified Staff Pool		11,735.00	12,087.00
61631 Tutor LA SSA PT	11,947.56		
61635 Class Staff Lab Assistant	30,647.04	30,647.00	31,566.00
61800 Vacation Accrual	-24.92		
Subtotal Salaries & Wages	\$431,059.04	\$363,126.00	\$425,154.00
71100 Supplies Pool		24,034.00	26,184.00
71120 Office Supplies	2,275.93		
71130 Instructional Supplies	20,249.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55331 Biology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330 Printing/Dupl Internal	3,300.43		
Subtotal Supplies	\$25,825.60	\$24,034.00	\$26,184.00
Total Biology TM	\$456,884.64	\$387,160.00	\$451,338.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		136,984.00	141,121.00
61011 Instr PT CR / N/C Fall	29,880.00		
61012 Instr PT CR / N/C Spring	34,309.00		
61013 Instr PT CR / N/C Summer I	37,512.00		
61014 Instr PT CR N/C Summer II	36,477.00		
61051 Instr Overload Fall	9,141.00		
61052 Instr Overload Spring	15,241.60		
61062 Instr FT / PT N/I Spring	1,288.00		
61065 Instructional Coordinator	11,846.00		
61100 Instructor FT Pool		217,078.00	223,633.00
61110 Instructor FT	221,682.68		
61600 Classified Staff Pool		16,368.00	16,859.00
61631 Tutor LA SSA PT	12,171.60		
Subtotal Salaries & Wages	\$409,548.88	\$370,430.00	\$381,613.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	30.00		
71130 Instructional Supplies	10,514.37		
71330 Printing/Dupl Internal	7,245.58		
Subtotal Supplies	\$17,789.95	\$15,438.00	\$15,438.00
72100 In Town Travel	118.47		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$118.47	\$0.00	\$0.00
Total Biology RG	\$427,457.30	\$385,868.00	\$397,051.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		90,416.00	93,147.00
61011 Instr PT CR / N/C Fall	53,072.00		
61012 Instr PT CR / N/C Spring	51,483.80		
61013 Instr PT CR / N/C Summer I	43,382.00		
61031 Instr Curriculum Dev Fall	1,922.00		
61032 Instr Curriculum Dev Spring	1,922.00		
61051 Instr Overload Fall	12,848.00		
61052 Instr Overload Spring	20,265.00		
61100 Instructor FT Pool		153,835.00	250,253.00
61110 Instructor FT	279,287.55		
61600 Classified Staff Pool		12,807.00	13,191.00
61601 Classified Staff PT	14,047.60		
Subtotal Salaries & Wages	\$478,229.95	\$257,058.00	\$356,591.00
71100 Supplies Pool		8,819.00	8,819.00
71120 Office Supplies	1,896.94		
71130 Instructional Supplies	5,130.44		
71140 Laboratory Supplies	57.16		
71210 Postage	0.46		
71330 Printing/Dupl Internal	3,024.31		
71440 Hospitality	100.00		
Subtotal Supplies	\$10,209.31	\$8,819.00	\$8,819.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55333 Biology NW

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total	Biology NW	\$488,439.26	\$265,877.00	\$365,410.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		144,752.00	149,124.00
61011 Instr PT CR / N/C Fall	40,653.75		
61012 Instr PT CR / N/C Spring	38,098.20		
61013 Instr PT CR / N/C Summer I	31,574.00		
61014 Instr PT CR N/C Summer II	12,799.00		
61051 Instr Overload Fall	4,053.00		
61052 Instr Overload Spring	9,141.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		98,289.00	101,257.00
61110 Instructor FT	98,289.00		
61600 Classified Staff Pool	9,429.36	8,286.00	22,553.00
61605 Classified Staff FT	33,656.04		
61635 Class Staff Lab Assistant		33,655.00	34,665.00
61800 Vacation Accrual	-819.59		
Subtotal Salaries & Wages	\$282,577.76	\$284,982.00	\$307,599.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	4,767.10		
71130 Instructional Supplies	2,473.65		
71193 Misc Building Supplies	187.32		
71330 Printing/Dupl Internal	34.47		
Subtotal Supplies	\$7,462.54	\$6,580.00	\$6,580.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55334 Biology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	1,859.50		
Subtotal Other Expenses	\$1,859.50	\$0.00	\$0.00
Total Biology MDP	\$291,899.80	\$291,562.00	\$314,179.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		158,799.00	163,595.00
61011 Instr PT CR / N/C Fall	77,070.00		
61012 Instr PT CR / N/C Spring	90,960.44		
61013 Instr PT CR / N/C Summer I	21,774.00		
61014 Instr PT CR N/C Summer II	17,625.00		
61051 Instr Overload Fall	13,028.00		
61052 Instr Overload Spring	5,396.00		
61100 Instructor FT Pool		153,924.00	206,697.00
61110 Instructor FT	160,930.27		
61305 Professional Staff FT	36,461.04	36,461.00	37,555.00
61600 Classified Staff Pool		23,143.00	23,837.00
61601 Classified Staff PT	128.00		
61631 Tutor LA SSA PT	32,508.02		
61800 Vacation Accrual	751.34		
Subtotal Salaries & Wages	\$456,632.11	\$372,327.00	\$431,684.00
71100 Supplies Pool		12,660.00	13,660.00
71120 Office Supplies	1,565.12		
71130 Instructional Supplies	1,116.20		
71140 Laboratory Supplies	8,003.07		
71330 Printing/Dupl Internal	3,093.75		
Subtotal Supplies	\$13,778.14	\$12,660.00	\$13,660.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55335 Chemistry VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Chemistry VV	\$470,410.25	\$384,987.00	\$445,344.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55336 Chemistry TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,159.00	26,949.00
61011 Instr PT CR / N/C Fall	4,053.00		
61012 Instr PT CR / N/C Spring	12,343.00		
61013 Instr PT CR / N/C Summer I	14,703.00		
61014 Instr PT CR N/C Summer II	4,053.00		
61051 Instr Overload Fall	2,920.00		
61052 Instr Overload Spring	5,070.60		
61065 Instructional Coordinator	376.00		
61100 Instructor FT Pool		53,659.00	55,280.00
61110 Instructor FT	48,889.27		
61600 Classified Staff Pool		14,353.00	27,934.00
61601 Classified Staff PT	12,102.66		
Subtotal Salaries & Wages	\$104,510.53	\$94,171.00	\$110,163.00
71100 Supplies Pool		2,800.00	4,950.00
71120 Office Supplies	28.47		
71130 Instructional Supplies	3,982.23		
71330 Printing/Dupl Internal	329.47		
Subtotal Supplies	\$4,340.17	\$2,800.00	\$4,950.00
Total Chemistry TM	\$108,850.70	\$96,971.00	\$115,113.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55337 Chemistry RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		41,205.00	42,449.00
61011 Instr PT CR / N/C Fall	20,036.00		
61012 Instr PT CR / N/C Spring	19,471.00		
61013 Instr PT CR / N/C Summer I	8,106.00		
61014 Instr PT CR N/C Summer II	4,053.00		
61100 Instructor FT Pool		78,172.00	80,533.00
61110 Instructor FT	78,172.02		
61600 Classified Staff Pool		7,417.00	7,640.00
61635 Class Staff Lab Assistant	41,440.53	41,991.00	27,489.00
61800 Vacation Accrual	-4,598.36		
Subtotal Salaries & Wages	\$166,680.19	\$168,785.00	\$158,111.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	36.30		
71130 Instructional Supplies	2,114.80		
71330 Printing/Dupl Internal	784.97		
Subtotal Supplies	\$2,936.07	\$4,500.00	\$4,500.00
Total Chemistry RG	\$169,616.26	\$173,285.00	\$162,611.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		38,395.00	39,555.00
61011 Instr PT CR / N/C Fall	4,053.00		
61012 Instr PT CR / N/C Spring	4,053.00		
61013 Instr PT CR / N/C Summer I	4,245.00		
61014 Instr PT CR N/C Summer II	12,159.00		
61051 Instr Overload Fall	5,562.00		
61052 Instr Overload Spring	2,544.00		
61071 Lecturer Fall - FT Temp Unfunded	23,393.84		
61100 Instructor FT Pool			50,749.00
61110 Instructor FT	24,779.80		
Subtotal Salaries & Wages	\$80,789.64	\$38,395.00	\$90,304.00
71100 Supplies Pool		3,955.00	3,955.00
71120 Office Supplies	3,620.61		
71130 Instructional Supplies	571.51		
Subtotal Supplies	\$4,192.12	\$3,955.00	\$3,955.00
Total Chemistry MDP	\$84,981.76	\$42,350.00	\$94,259.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55339 Chemistry NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		20,345.00	20,959.00
61011 Instr PT CR / N/C Fall	16,212.00		
61012 Instr PT CR / N/C Spring	20,265.00		
61013 Instr PT CR / N/C Summer I	18,756.00		
Subtotal Salaries & Wages	\$55,233.00	\$20,345.00	\$20,959.00
71100 Supplies Pool			1,000.00
71330 Printing/Dupl Internal	726.59		
Subtotal Supplies	\$726.59	\$0.00	\$1,000.00
Total Chemistry NW	\$55,959.59	\$20,345.00	\$21,959.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55340 Geology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		125,553.00	129,345.00
61011 Instr PT CR / N/C Fall	28,031.27		
61012 Instr PT CR / N/C Spring	30,936.00		
61013 Instr PT CR / N/C Summer I	14,767.00		
61014 Instr PT CR N/C Summer II	11,153.00		
61051 Instr Overload Fall	12,151.00		
61052 Instr Overload Spring	7,100.00		
61100 Instructor FT Pool		108,810.00	112,097.00
61110 Instructor FT	108,810.00		
61600 Classified Staff Pool		9,096.00	9,369.00
61631 Tutor LA SSA PT	9,760.80		
Subtotal Salaries & Wages	\$222,709.07	\$243,459.00	\$250,811.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	757.74		
71130 Instructional Supplies	361.15		
71330 Printing/Dupl Internal	1,156.57		
Subtotal Supplies	\$2,275.46	\$2,300.00	\$2,300.00
Total Geology VV	\$224,984.53	\$245,759.00	\$253,111.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55341 Geology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		54,029.00	55,661.00
61011 Instr PT CR / N/C Fall	22,176.00		
61012 Instr PT CR / N/C Spring	16,846.00		
61013 Instr PT CR / N/C Summer I	3,550.00		
61051 Instr Overload Fall	1,924.00		
61052 Instr Overload Spring	1,006.00		
61100 Instructor FT Pool		55,827.00	57,513.00
61110 Instructor FT	58,743.00		
Subtotal Salaries & Wages	\$104,245.00	\$109,856.00	\$113,174.00
71100 Supplies Pool		2,600.00	2,600.00
71130 Instructional Supplies	1,773.45		
71330 Printing/Dupl Internal	140.28		
Subtotal Supplies	\$1,913.73	\$2,600.00	\$2,600.00
72200 Out of Town Travel	202.19		
Subtotal Other Expenses	\$202.19	\$0.00	\$0.00
Total Geology TM	\$106,360.92	\$112,456.00	\$115,774.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55342 Geology NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		13,027.00	13,420.00
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		67,229.00	69,259.00
61110 Instructor FT	67,229.01		
61600 Classified Staff Pool		8,643.00	8,902.00
61631 Tutor LA SSA PT	7,899.60		
Subtotal Salaries & Wages	\$80,216.61	\$88,899.00	\$91,581.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	103.30		
71130 Instructional Supplies	530.25		
71330 Printing/Dupl Internal	192.86		
Subtotal Supplies	\$826.41	\$1,200.00	\$1,200.00
Total Geology NW	\$81,043.02	\$90,099.00	\$92,781.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55343 Geology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		31,936.00	32,900.00
61011 Instr PT CR / N/C Fall	16,369.11		
61012 Instr PT CR / N/C Spring	24,318.00		
61013 Instr PT CR / N/C Summer I	8,106.00		
61014 Instr PT CR N/C Summer II	8,106.00		
61052 Instr Overload Spring	6,624.00		
61110 Instructor FT	48,600.99		
Subtotal Salaries & Wages	\$112,124.10	\$31,936.00	\$32,900.00
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	137.78		
71330 Printing/Dupl Internal	91.28		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$239.06	\$1,000.00	\$1,000.00
Total Geology RG	\$112,363.16	\$32,936.00	\$33,900.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55344 Geology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		35,066.00	36,125.00
61011 Instr PT CR / N/C Fall	4,053.00		
61012 Instr PT CR / N/C Spring	4,053.00		
61013 Instr PT CR / N/C Summer I	8,106.00		
61014 Instr PT CR N/C Summer II	4,053.00		
61051 Instr Overload Fall	12,817.00		
61100 Instructor FT Pool		44,847.00	46,201.00
61110 Instructor FT	38,568.39		
Subtotal Salaries & Wages	\$71,650.39	\$79,913.00	\$82,326.00
71100 Supplies Pool		3,000.00	3,000.00
71110 Automotive Supplies	96.13		
71120 Office Supplies	2,237.43		
71130 Instructional Supplies	354.33		
71330 Printing/Dupl Internal	2.10		
Subtotal Supplies	\$2,689.99	\$3,000.00	\$3,000.00
Total Geology MDP	\$74,340.38	\$82,913.00	\$85,326.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		482,515.00	497,087.00
61011 Instr PT CR / N/C Fall	160,227.57		
61012 Instr PT CR / N/C Spring	114,224.00		
61013 Instr PT CR / N/C Summer I	100,611.00		
61014 Instr PT CR N/C Summer II	36,032.00		
61051 Instr Overload Fall	58,424.00		
61052 Instr Overload Spring	49,506.68		
61063 Instr FT / PT N/I Summer I	2,852.00		
61100 Instructor FT Pool		395,886.00	449,686.00
61110 Instructor FT	526,927.14		
61305 Professional Staff FT		42,970.00	44,259.00
61335 Professional Staff Lab	42,969.96		
61600 Classified Staff Pool		42,457.00	43,731.00
61601 Classified Staff PT	226.80		
61631 Tutor LA SSA PT	46,898.10		
61800 Vacation Accrual	635.47		
Subtotal Salaries & Wages	\$1,139,534.72	\$963,828.00	\$1,034,763.00
62613 Cell Phone Allowance	167.05		
Subtotal Fringes	\$167.05	\$0.00	\$0.00
71100 Supplies Pool		15,533.00	8,533.00
71120 Office Supplies	5,098.19		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55345 Math VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	3,702.51		
71210 Postage	104.36		
71330 Printing/Dupl Internal	9,307.13		
Subtotal Supplies	\$18,212.19	\$15,533.00	\$8,533.00
Total Math VV	\$1,157,913.96	\$979,361.00	\$1,043,296.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55346 Math TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		71,587.00	73,749.00
61011 Instr PT CR / N/C Fall	22,560.00		
61012 Instr PT CR / N/C Spring	40,847.00		
61013 Instr PT CR / N/C Summer I	20,659.00		
61014 Instr PT CR N/C Summer II	5,136.00		
61051 Instr Overload Fall	848.00		
61052 Instr Overload Spring	848.00		
61100 Instructor FT Pool		131,840.00	178,505.00
61110 Instructor FT	167,711.60		
61600 Classified Staff Pool		7,299.00	7,518.00
61601 Classified Staff PT	6,721.05		
61635 Class Staff Lab Assistant	31,902.00	31,902.00	32,859.00
61800 Vacation Accrual	681.40		
Subtotal Salaries & Wages	\$297,914.05	\$242,628.00	\$292,631.00
71100 Supplies Pool		2,960.00	5,166.00
71120 Office Supplies	73.53		
71130 Instructional Supplies	1,378.61		
71210 Postage	4.36		
71330 Printing/Dupl Internal	4,606.37		
Subtotal Supplies	\$6,062.87	\$2,960.00	\$5,166.00
Total Math TM	\$303,976.92	\$245,588.00	\$297,797.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55347 Math RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		103,694.00	106,826.00
61011 Instr PT CR / N/C Fall	15,222.00		
61012 Instr PT CR / N/C Spring	19,632.00		
61013 Instr PT CR / N/C Summer I	21,664.00		
61014 Instr PT CR N/C Summer II	12,720.00		
61051 Instr Overload Fall	8,480.00		
61052 Instr Overload Spring	9,664.00		
61065 Instructional Coordinator	992.00		
61100 Instructor FT Pool		169,192.00	258,012.00
61110 Instructor FT	181,617.86		
61600 Classified Staff Pool		60,436.00	62,249.00
61631 Tutor LA SSA PT	32,498.85		
Subtotal Salaries & Wages	\$302,490.71	\$333,322.00	\$427,087.00
71100 Supplies Pool		3,892.00	3,892.00
71120 Office Supplies	957.93		
71130 Instructional Supplies	7.80		
71140 Laboratory Supplies	80.37		
71193 Misc Building Supplies	190.00		
71330 Printing/Dupl Internal	2,319.99		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,566.09	\$3,892.00	\$3,892.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55347 Math RG

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total	Math RG	\$306,056.80	\$337,214.00	\$430,979.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55348 Math NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		62,389.00	64,273.00
61011 Instr PT CR / N/C Fall	28,032.00		
61012 Instr PT CR / N/C Spring	4,933.00		
61013 Instr PT CR / N/C Summer I	13,632.00		
61031 Instr Curriculum Dev Fall	4,805.00		
61032 Instr Curriculum Dev Spring	4,805.00		
61051 Instr Overload Fall	10,600.00		
61052 Instr Overload Spring	10,176.00		
61063 Instr FT / PT N/I Summer I	2,852.00		
61100 Instructor FT Pool		152,699.00	157,310.00
61110 Instructor FT	152,519.58		
61600 Classified Staff Pool		21,603.00	22,251.00
61605 Classified Staff FT	155.40		
61631 Tutor LA SSA PT	22,582.72		
Subtotal Salaries & Wages	\$255,092.70	\$236,691.00	\$243,834.00
71100 Supplies Pool		1,839.00	1,839.00
71120 Office Supplies	167.29		
71130 Instructional Supplies	90.00		
71330 Printing/Dupl Internal	3,211.64		
Subtotal Supplies	\$3,468.93	\$1,839.00	\$1,839.00
Total Math NW	\$258,561.63	\$238,530.00	\$245,673.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		122,667.00	126,372.00
61011 Instr PT CR / N/C Fall	16,240.00		
61012 Instr PT CR / N/C Spring	12,720.00		
61013 Instr PT CR / N/C Summer I	14,416.00		
61014 Instr PT CR N/C Summer II	7,632.00		
61051 Instr Overload Fall	5,936.00		
61052 Instr Overload Spring	2,234.00		
61065 Instructional Coordinator	5,704.00		
61072 Lecturer Spring - FT Temp Unfunded	13,921.50		
61100 Instructor FT Pool		109,280.00	152,802.00
61110 Instructor FT	109,280.07		
61177 Non-Instructional Stipends	175.00		
61600 Classified Staff Pool	39,935.30	39,715.00	40,906.00
Subtotal Salaries & Wages	\$228,193.87	\$271,662.00	\$320,080.00
71100 Supplies Pool		458.00	458.00
71120 Office Supplies	54.26		
71130 Instructional Supplies	2,310.99		
Subtotal Supplies	\$2,365.25	\$458.00	\$458.00
Total Math MDP	\$230,559.12	\$272,120.00	\$320,538.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		115,247.00	118,727.00
61011 Instr PT CR / N/C Fall	54,076.00		
61012 Instr PT CR / N/C Spring	65,844.00		
61013 Instr PT CR / N/C Summer I	23,815.00		
61014 Instr PT CR N/C Summer II	27,365.00		
61051 Instr Overload Fall	12,841.00		
61052 Instr Overload Spring	12,654.00		
61100 Instructor FT Pool		104,897.00	157,152.00
61110 Instructor FT	104,845.80		
61600 Classified Staff Pool		10,520.00	10,836.00
61631 Tutor LA SSA PT	8,528.16		
Subtotal Salaries & Wages	\$309,968.96	\$230,664.00	\$286,715.00
71100 Supplies Pool		3,408.00	3,408.00
71120 Office Supplies	1,354.45		
71130 Instructional Supplies	657.52		
71330 Printing/Dupl Internal	2,331.81		
Subtotal Supplies	\$4,343.78	\$3,408.00	\$3,408.00
Total Physics VV	\$314,312.74	\$234,072.00	\$290,123.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55351 Physics TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		19,267.00	19,849.00
61011 Instr PT CR / N/C Fall	14,200.01		
61012 Instr PT CR / N/C Spring	15,219.99		
61013 Instr PT CR / N/C Summer I	4,053.00		
61100 Instructor FT Pool			42,684.00
Subtotal Salaries & Wages	\$33,473.00	\$19,267.00	\$62,533.00
71100 Supplies Pool		278.00	278.00
71330 Printing/Dupl Internal	3.06		
Subtotal Supplies	\$3.06	\$278.00	\$278.00
Total Physics TM	\$33,476.06	\$19,545.00	\$62,811.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		39,808.00	41,010.00
61011 Instr PT CR / N/C Fall	8,106.00		
61012 Instr PT CR / N/C Spring	8,106.00		
61013 Instr PT CR / N/C Summer I	12,159.00		
61014 Instr PT CR N/C Summer II	8,106.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		89,795.00	92,507.00
61110 Instructor FT	89,795.07		
Subtotal Salaries & Wages	\$131,360.07	\$129,603.00	\$133,517.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	33.00		
71330 Printing/Dupl Internal	554.75		
Subtotal Supplies	\$587.75	\$1,200.00	\$1,200.00
Total Physics RG	\$131,947.82	\$130,803.00	\$134,717.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55353 Physics NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		14,799.00	15,246.00
61013 Instr PT CR / N/C Summer I	8,746.00		
61052 Instr Overload Spring	3,047.00		
61110 Instructor FT	42,261.03		
Subtotal Salaries & Wages	\$54,054.03	\$14,799.00	\$15,246.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	3.30		
71121 Furniture & Equip < 5,000 Institu	349.00		
71330 Printing/Dupl Internal	69.87		
Subtotal Supplies	\$422.17	\$900.00	\$900.00
Total Physics NW	\$54,476.20	\$15,699.00	\$16,146.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55354 New Mathways Project

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61032 Instr Curriculum Dev Spring	1,586.40		
61033 Instr Curriculum Dev Summer I	793.20		
61052 Instr Overload Spring	-276.00		
61062 Instr FT / PT N/I Spring	2,576.00		
61063 Instr FT / PT N/I Summer I	2,576.00		
Subtotal Salaries & Wages	\$7,255.60	\$0.00	\$0.00
71120 Office Supplies	610.32		
71130 Instructional Supplies	14.79		
71210 Postage	103.83		
71330 Printing/Dupl Internal	3.65		
71440 Hospitality	251.25		
Subtotal Supplies	\$983.84	\$0.00	\$0.00
72200 Out of Town Travel	5,316.00		
Subtotal Other Expenses	\$5,316.00	\$0.00	\$0.00
Total New Mathways Project	\$13,555.44	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55355 Engineering VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		15,277.00	15,738.00
61011 Instr PT CR / N/C Fall	45,158.00		
61012 Instr PT CR / N/C Spring	39,426.34		
61013 Instr PT CR / N/C Summer I	19,475.00		
61051 Instr Overload Fall	4,053.00		
61052 Instr Overload Spring	7,281.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		49,261.00	97,930.00
61110 Instructor FT	49,260.96		
61600 Classified Staff Pool			7,971.00
Subtotal Salaries & Wages	\$167,506.30	\$64,538.00	\$121,639.00
71100 Supplies Pool		1,461.00	5,000.00
71120 Office Supplies	327.40		
71130 Instructional Supplies	290.44		
71330 Printing/Dupl Internal	500.61		
71470 Software	186.75		
Subtotal Supplies	\$1,305.20	\$1,461.00	\$5,000.00
Total Engineering VV	\$168,811.50	\$65,999.00	\$126,639.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55356 Engineering & Design Tech VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		16,413.00	16,909.00
61014 Instr PT CR N/C Summer II	2,357.00		
Subtotal Salaries & Wages	\$2,357.00	\$16,413.00	\$16,909.00
Total Engineering & Design Tech VV	\$2,357.00	\$16,413.00	\$16,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		180,187.00	185,629.00
61011 Instr PT CR / N/C Fall	60,345.00		
61012 Instr PT CR / N/C Spring	55,715.20		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61072 Lecturer Spring - FT Temp Unfunded	8,715.65		
61600 Classified Staff Pool	1,335.13	11,121.00	11,455.00
Subtotal Salaries & Wages	\$143,918.98	\$191,308.00	\$197,084.00
71100 Supplies Pool		1,754.00	1,754.00
71120 Office Supplies	524.28		
71130 Instructional Supplies	1,808.40		
Subtotal Supplies	\$2,332.68	\$1,754.00	\$1,754.00
Total Developmental Math MDP	\$146,251.66	\$193,062.00	\$198,838.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55361 Developmental Math VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		493,356.00	508,255.00
61011 Instr PT CR / N/C Fall	195,978.50		
61012 Instr PT CR / N/C Spring	164,126.40		
61013 Instr PT CR / N/C Summer I	68,688.00		
61014 Instr PT CR N/C Summer II	51,184.00		
61051 Instr Overload Fall	10,176.00		
61052 Instr Overload Spring	37,921.50		
61100 Instructor FT Pool		243,353.00	293,386.00
61110 Instructor FT	153,305.09		
Subtotal Salaries & Wages	\$681,379.49	\$736,709.00	\$801,641.00
62613 Cell Phone Allowance	250.00		
Subtotal Fringes	\$250.00	\$0.00	\$0.00
71100 Supplies Pool			7,000.00
71120 Office Supplies	689.66		
71130 Instructional Supplies	34.05		
71330 Printing/Dupl Internal	1,840.76		
Subtotal Supplies	\$2,564.47	\$0.00	\$7,000.00
Total Developmental Math VV	\$684,193.96	\$736,709.00	\$808,641.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55362 Developmental Math TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		213,618.00	220,069.00
61011 Instr PT CR / N/C Fall	71,832.90		
61012 Instr PT CR / N/C Spring	72,561.30		
61013 Instr PT CR / N/C Summer I	23,300.00		
61014 Instr PT CR N/C Summer II	17,808.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,576.00		
61061 Instr FT / PT N/I Fall	13,219.50		
61100 Instructor FT Pool		124,969.00	128,743.00
61110 Instructor FT	86,463.22		
61600 Classified Staff Pool		37,080.00	38,192.00
61601 Classified Staff PT	15,953.74		
Subtotal Salaries & Wages	\$306,258.66	\$375,667.00	\$387,004.00
71100 Supplies Pool		4,270.00	4,270.00
71120 Office Supplies	130.27		
71130 Instructional Supplies	973.61		
71330 Printing/Dupl Internal	2,751.03		
Subtotal Supplies	\$3,854.91	\$4,270.00	\$4,270.00
Total Developmental Math TM	\$310,113.57	\$379,937.00	\$391,274.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55363 Developmental Math RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		165,300.00	170,292.00
61011 Instr PT CR / N/C Fall	56,016.00		
61012 Instr PT CR / N/C Spring	61,056.00		
61013 Instr PT CR / N/C Summer I	10,176.00		
61014 Instr PT CR N/C Summer II	12,720.00		
61110 Instructor FT	31,542.10		
61600 Classified Staff Pool		9,464.00	9,748.00
Subtotal Salaries & Wages	\$171,510.10	\$174,764.00	\$180,040.00
71100 Supplies Pool		2,369.00	2,369.00
71120 Office Supplies	1,726.50		
71140 Laboratory Supplies	13.29		
71330 Printing/Dupl Internal	330.41		
Subtotal Supplies	\$2,070.20	\$2,369.00	\$2,369.00
Total Developmental Math RG	\$173,580.30	\$177,133.00	\$182,409.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55364 Developmental Math NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		126,857.00	130,688.00
61011 Instr PT CR / N/C Fall	15,264.00		
61012 Instr PT CR / N/C Spring	40,070.20		
61013 Instr PT CR / N/C Summer I	25,504.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	-1,272.00		
61600 Classified Staff Pool		37,080.00	38,192.00
Subtotal Salaries & Wages	\$82,110.20	\$163,937.00	\$168,880.00
71100 Supplies Pool		1,640.00	1,640.00
71330 Printing/Dupl Internal	89.55		
Subtotal Supplies	\$89.55	\$1,640.00	\$1,640.00
Total Developmental Math NW	\$82,199.75	\$165,577.00	\$170,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		42,529.00	43,813.00
61011 Instr PT CR / N/C Fall	24,131.00		
61012 Instr PT CR / N/C Spring	32,813.00		
61013 Instr PT CR / N/C Summer I	3,205.00		
61014 Instr PT CR N/C Summer II	5,907.00		
61051 Instr Overload Fall	1,386.00		
61052 Instr Overload Spring	924.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		42,271.00	43,548.00
61110 Instructor FT	53,436.33		
61600 Classified Staff Pool		15,717.00	16,189.00
61601 Classified Staff PT	8,681.82		
61631 Tutor LA SSA PT	1,041.04		
Subtotal Salaries & Wages	\$137,229.19	\$100,517.00	\$103,550.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	3,188.49		
71130 Instructional Supplies	1.50		
71220 Comm Local Charges	143.30		
71330 Printing/Dupl Internal	78.17		
71331 Printing/Dupl External	30.00		
71440 Hospitality	14.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55365 Visual & Performing Arts VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$3,455.91	\$4,775.00	\$4,775.00
Total Visual & Performing Arts VV	\$140,685.10	\$105,292.00	\$108,325.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55370 Automotive Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		119,229.00	122,830.00
61011 Instr PT CR / N/C Fall	24,454.80		
61012 Instr PT CR / N/C Spring	34,662.20		
61013 Instr PT CR / N/C Summer I	9,112.00		
61014 Instr PT CR N/C Summer II	5,061.00		
61051 Instr Overload Fall	16,440.00		
61052 Instr Overload Spring	15,054.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		230,275.00	237,230.00
61110 Instructor FT	230,274.99		
61600 Classified Staff Pool		13,830.00	14,245.00
61601 Classified Staff PT	922.13		
61631 Tutor LA SSA PT	9,187.53		
61635 Class Staff Lab Assistant	69,241.96	69,238.00	71,315.00
61800 Vacation Accrual	-592.72		
Subtotal Salaries & Wages	\$419,521.89	\$432,572.00	\$445,620.00
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	26,271.38		
71120 Office Supplies	648.48		
71130 Instructional Supplies	942.46		
71150 Printing/Photo Supplies	199.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55370 Automotive Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71210 Postage	55.60		
71330 Printing/Dupl Internal	766.30		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$28,903.22	\$30,929.00	\$30,929.00
Total Automotive Technology	\$448,425.11	\$463,501.00	\$476,549.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55371 Computer Installation & Repair VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		16,557.00	17,057.00
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	5,088.00		
Subtotal Salaries & Wages	\$15,264.00	\$16,557.00	\$17,057.00
Total Computer Installation & Repair VV	\$15,264.00	\$16,557.00	\$17,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55374 Teacher Preparation RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		14,788.00	15,235.00
61011 Instr PT CR / N/C Fall	5,088.00		
61012 Instr PT CR / N/C Spring	5,088.00		
Subtotal Salaries & Wages	\$10,176.00	\$14,788.00	\$15,235.00
71100 Supplies Pool		1,000.00	1,000.00
71130 Instructional Supplies	819.09		
71330 Printing/Dupl Internal	66.28		
Subtotal Supplies	\$885.37	\$1,000.00	\$1,000.00
Total Teacher Preparation RG	\$11,061.37	\$15,788.00	\$16,235.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		316,269.00	179,508.00
61011 Instr PT CR / N/C Fall	27,423.00		
61012 Instr PT CR / N/C Spring	35,938.40		
61100 Instructor FT Pool		309,864.00	
61600 Classified Staff Pool		16,543.00	
61601 Classified Staff PT	448.20		
Subtotal Salaries & Wages	\$63,809.60	\$642,676.00	\$179,508.00
71100 Supplies Pool		5,303.00	2,300.00
71120 Office Supplies	210.00		
71130 Instructional Supplies	492.82		
71210 Postage	22.66		
71330 Printing/Dupl Internal	286.65		
71430 Advertising	250.00		
Subtotal Supplies	\$1,262.13	\$5,303.00	\$2,300.00
Total Teacher Preparation VV	\$65,071.73	\$647,979.00	\$181,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,121.00	22,789.00
61013 Instr PT CR / N/C Summer I	5,088.00		
61052 Instr Overload Spring	2,544.00		
61062 Instr FT / PT N/I Spring	376.00		
61100 Instructor FT Pool		44,847.00	46,201.00
61110 Instructor FT	39,864.00		
Subtotal Salaries & Wages	\$47,872.00	\$66,968.00	\$68,990.00
71100 Supplies Pool		1,500.00	750.00
71120 Office Supplies	24.04		
71130 Instructional Supplies	1,183.86		
71330 Printing/Dupl Internal	180.37		
Subtotal Supplies	\$1,388.27	\$1,500.00	\$750.00
Total Teacher Preparation TM	\$49,260.27	\$68,468.00	\$69,740.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		118,907.00	192,970.00
61011 Instr PT CR / N/C Fall	66,428.60		
61012 Instr PT CR / N/C Spring	61,440.50		
61013 Instr PT CR / N/C Summer I	23,358.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	10,176.00		
61052 Instr Overload Spring	10,176.00		
61065 Instructional Coordinator	7,448.00		
61100 Instructor FT Pool		180,845.00	184,185.00
61110 Instructor FT	249,492.83		
Subtotal Salaries & Wages	\$438,695.93	\$299,752.00	\$377,155.00
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	657.14		
71130 Instructional Supplies	592.03		
71150 Printing/Photo Supplies	205.00		
71210 Postage	47.37		
71330 Printing/Dupl Internal	1,391.52		
Subtotal Supplies	\$2,893.06	\$4,310.00	\$4,310.00
Total Criminal Justice VV	\$441,588.99	\$304,062.00	\$381,465.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55381 Criminal Justice TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		6,146.00	6,332.00
61011 Instr PT CR / N/C Fall	7,632.00		
61012 Instr PT CR / N/C Spring	6,012.00		
61052 Instr Overload Spring	2,544.00		
61072 Lecturer Spring - FT Temp Unfunded	4,251.76		
Subtotal Salaries & Wages	\$20,439.76	\$6,146.00	\$6,332.00
71100 Supplies Pool		100.00	100.00
71130 Instructional Supplies	17.39		
71330 Printing/Dupl Internal	166.26		
Subtotal Supplies	\$183.65	\$100.00	\$100.00
Total Criminal Justice TM	\$20,623.41	\$6,246.00	\$6,432.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55382 Criminal Justice RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,056.00	22,722.00
61011 Instr PT CR / N/C Fall	12,720.00		
61012 Instr PT CR / N/C Spring	12,720.00		
61052 Instr Overload Spring	5,088.00		
Subtotal Salaries & Wages	\$30,528.00	\$22,056.00	\$22,722.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	86.60		
71130 Instructional Supplies	518.20		
71330 Printing/Dupl Internal	210.41		
Subtotal Supplies	\$815.21	\$900.00	\$900.00
Total Criminal Justice RG	\$31,343.21	\$22,956.00	\$23,622.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		15,258.00	15,719.00
61011 Instr PT CR / N/C Fall	2,544.00		
61012 Instr PT CR / N/C Spring	2,544.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
Subtotal Salaries & Wages	\$15,264.00	\$15,258.00	\$15,719.00
71100 Supplies Pool		150.00	150.00
71130 Instructional Supplies	206.79		
71330 Printing/Dupl Internal	4.50		
Subtotal Supplies	\$211.29	\$150.00	\$150.00
Total Criminal Justice MDP	\$15,475.29	\$15,408.00	\$15,869.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		254,119.00	261,793.00
61011 Instr PT CR / N/C Fall	58,592.00		
61012 Instr PT CR / N/C Spring	54,417.10		
61013 Instr PT CR / N/C Summer I	54,723.75		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	23,329.00		
61052 Instr Overload Spring	6,860.00		
61065 Instructional Coordinator	19,964.00		
61100 Instructor FT Pool		134,431.00	138,491.00
61110 Instructor FT	177,464.90		
61600 Classified Staff Pool			4,848.00
Subtotal Salaries & Wages	\$397,894.75	\$388,550.00	\$405,132.00
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	1,236.14		
71120 Office Supplies	690.34		
71130 Instructional Supplies	29,709.40		
71150 Printing/Photo Supplies	133.90		
71210 Postage	27.61		
71330 Printing/Dupl Internal	2,367.30		
71331 Printing/Dupl External	257.07		
71410 Memberships	272.19		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55387 Fire Technology Academy

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71430 Advertising	250.00		
Subtotal Supplies	\$34,943.95	\$51,779.00	\$51,779.00
Total Fire Technology Academy	\$432,838.70	\$440,329.00	\$456,911.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55388 Criminal Justice NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		37,541.00	38,675.00
61011 Instr PT CR / N/C Fall	7,632.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
Subtotal Salaries & Wages	\$15,264.00	\$37,541.00	\$38,675.00
71330 Printing/Dupl Internal	27.03		
Subtotal Supplies	\$27.03	\$0.00	\$0.00
Total Criminal Justice NW	\$15,291.03	\$37,541.00	\$38,675.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55389 Child Development VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT			75,841.00
61011 Instr PT CR / N/C Fall	10,650.00		
61012 Instr PT CR / N/C Spring	12,390.60		
61013 Instr PT CR / N/C Summer I	14,188.00		
61014 Instr PT CR N/C Summer II	8,638.00		
61051 Instr Overload Fall	17,264.00		
61052 Instr Overload Spring	12,644.00		
61065 Instructional Coordinator	11,408.00		
61100 Instructor FT Pool			319,221.00
61110 Instructor FT	314,674.20		
61600 Classified Staff Pool			12,191.00
61601 Classified Staff PT	5,895.70		
Subtotal Salaries & Wages	\$407,752.50	\$0.00	\$407,253.00
71100 Supplies Pool			3,003.00
71120 Office Supplies	34.66		
71130 Instructional Supplies	10.51		
71330 Printing/Dupl Internal	33.54		
71430 Advertising	250.00		
Subtotal Supplies	\$328.71	\$0.00	\$3,003.00
Total Child Development VV	\$408,081.21	\$0.00	\$410,256.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		69,025.00	71,110.00
61011 Instr PT CR / N/C Fall	6,363.00		
61012 Instr PT CR / N/C Spring	6,757.80		
61051 Instr Overload Fall	3,392.00		
61052 Instr Overload Spring	3,228.00		
61110 Instructor FT	24,126.23		
61600 Classified Staff Pool		7,739.00	
61631 Tutor LA SSA PT	7,259.04		
Subtotal Salaries & Wages	\$51,126.07	\$76,764.00	\$71,110.00
71100 Supplies Pool		4,003.00	2,003.00
71116 Food	419.63		
71120 Office Supplies	788.11		
71130 Instructional Supplies	2,119.63		
71330 Printing/Dupl Internal	91.02		
71331 Printing/Dupl External	10.00		
71432 Marketing Advertising	200.00		
71440 Hospitality	128.52		
Subtotal Supplies	\$3,756.91	\$4,003.00	\$2,003.00
Total Drafting & Design	\$54,882.98	\$80,767.00	\$73,113.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55391 Draft & Design TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,793.00	10,089.00
61110 Instructor FT	6,065.25		
Subtotal Salaries & Wages	\$6,065.25	\$9,793.00	\$10,089.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Draft & Design TM	\$6,065.25	\$9,893.00	\$10,189.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55392 Draft & Design VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,491.00	27,291.00
61011 Instr PT CR / N/C Fall	8,106.00		
61012 Instr PT CR / N/C Spring	3,242.40		
61052 Instr Overload Spring	2,544.00		
61110 Instructor FT	10,243.54		
Subtotal Salaries & Wages	\$24,135.94	\$26,491.00	\$27,291.00
Total Draft & Design VV	\$24,135.94	\$26,491.00	\$27,291.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		13,073.00	13,468.00
61011 Instr PT CR / N/C Fall	5,404.00		
61012 Instr PT CR / N/C Spring	8,646.40		
61051 Instr Overload Fall	6,089.00		
61052 Instr Overload Spring	5,396.00		
61100 Instructor FT Pool		15,703.00	16,177.00
61110 Instructor FT	62,813.07		
61600 Classified Staff Pool		24,881.00	25,627.00
61601 Classified Staff PT	7,599.26		
61631 Tutor LA SSA PT	5,854.40		
Subtotal Salaries & Wages	\$101,802.13	\$53,657.00	\$55,272.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	201.41		
71130 Instructional Supplies	5,111.76		
71330 Printing/Dupl Internal	443.12		
71440 Hospitality	132.00		
Subtotal Supplies	\$5,888.29	\$6,000.00	\$6,000.00
72099 Travel Pool		1,750.00	750.00
Subtotal Other Expenses	\$0.00	\$1,750.00	\$750.00
Total Fashion Technology TM	\$107,690.42	\$61,407.00	\$62,022.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55401 Criminology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		7,630.00	7,860.00
61011 Instr PT CR / N/C Fall	2,544.00		
Subtotal Salaries & Wages	\$2,544.00	\$7,630.00	\$7,860.00
Total Criminology VV	\$2,544.00	\$7,630.00	\$7,860.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		164,554.00	169,524.00
61011 Instr PT CR / N/C Fall	47,685.00		
61012 Instr PT CR / N/C Spring	62,821.00		
61013 Instr PT CR / N/C Summer I	69,173.50		
61014 Instr PT CR N/C Summer II	1,680.00		
61051 Instr Overload Fall	9,834.00		
61052 Instr Overload Spring	18,569.00		
61061 Instr FT / PT N/I Fall	3,231.20		
61062 Instr FT / PT N/I Spring	840.00		
61063 Instr FT / PT N/I Summer I	-1,503.50		
61065 Instructional Coordinator	20,516.00		
61071 Lecturer Fall - FT Temp Unfunded	62,213.68		
61100 Instructor FT Pool		81,679.00	84,146.00
61110 Instructor FT	98,613.08		
61635 Class Staff Lab Assistant	26,829.00	51,047.00	26,549.00
61800 Vacation Accrual	-367.22		
Subtotal Salaries & Wages	\$420,134.74	\$297,280.00	\$280,219.00
71100 Supplies Pool		150,213.00	150,213.00
71110 Automotive Supplies	178.44		
71116 Food	62,111.01		
71120 Office Supplies	5,944.26		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55414 Culinary Arts

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71121 Furniture & Equip < 5,000 Institu	15,050.82		
71130 Instructional Supplies	7,915.11		
71172 Cmpt Intercon Cables	236.82		
71210 Postage	8.72		
71330 Printing/Dupl Internal	27.26		
71331 Printing/Dupl External	121.71		
71432 Marketing Advertising	100.00		
71440 Hospitality	14.25		
71710 Equipment Maint Agreement	46,913.68		
71711 Equipment Maint Expense	9,245.00		
Subtotal Supplies	\$147,867.08	\$150,213.00	\$150,213.00
Total Culinary Arts	\$568,001.82	\$447,493.00	\$430,432.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		33,101.00	34,101.00
61011 Instr PT CR / N/C Fall	17,829.00		
61012 Instr PT CR / N/C Spring	21,951.36		
61013 Instr PT CR / N/C Summer I	4,977.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61065 Instructional Coordinator	5,580.00		
61100 Instructor FT Pool		42,910.00	44,206.00
61110 Instructor FT	42,909.93		
61635 Class Staff Lab Assistant	33,972.00	33,972.00	34,991.00
61800 Vacation Accrual	988.21		
Subtotal Salaries & Wages	\$133,295.50	\$109,983.00	\$113,298.00
71100 Supplies Pool		5,640.00	5,640.00
71130 Instructional Supplies	3,820.93		
Subtotal Supplies	\$3,820.93	\$5,640.00	\$5,640.00
Total Heat/Vent/AC	\$137,116.43	\$115,623.00	\$118,938.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		43,219.00	44,524.00
61011 Instr PT CR / N/C Fall	10,176.00		
61012 Instr PT CR / N/C Spring	12,720.00		
61013 Instr PT CR / N/C Summer I	5,319.00		
61051 Instr Overload Fall	10,176.00		
61052 Instr Overload Spring	9,249.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		127,171.00	131,012.00
61110 Instructor FT	127,170.99		
Subtotal Salaries & Wages	\$180,514.99	\$170,390.00	\$175,536.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	497.49		
71130 Instructional Supplies	685.33		
71210 Postage	51.31		
71330 Printing/Dupl Internal	757.73		
71331 Printing/Dupl External	63.75		
71430 Advertising	150.00		
Subtotal Supplies	\$2,205.61	\$3,105.00	\$3,105.00
Total Social Work Program VV	\$182,720.60	\$173,495.00	\$178,641.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55420 Interior Design TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		18,598.00	19,160.00
61011 Instr PT CR / N/C Fall	5,866.00		
61012 Instr PT CR / N/C Spring	8,954.00		
61051 Instr Overload Fall	924.00		
61052 Instr Overload Spring	3,314.00		
61065 Instructional Coordinator	2,852.00		
61100 Instructor FT Pool		43,116.00	44,418.00
61110 Instructor FT	43,116.03		
61600 Classified Staff Pool		10,654.00	10,974.00
61601 Classified Staff PT	6,955.52		
Subtotal Salaries & Wages	\$71,981.55	\$72,368.00	\$74,552.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	129.36		
71130 Instructional Supplies	3,114.25		
71330 Printing/Dupl Internal	201.22		
Subtotal Supplies	\$3,444.83	\$4,228.00	\$4,228.00
Total Interior Design TM	\$75,426.38	\$76,596.00	\$78,780.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55421 Paralegal VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		57,520.00	59,257.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	22,896.00		
61051 Instr Overload Fall	5,550.00		
61052 Instr Overload Spring	5,319.00		
61065 Instructional Coordinator	5,704.00		
61100 Instructor FT Pool		88,034.00	90,693.00
61110 Instructor FT	88,034.04		
Subtotal Salaries & Wages	\$145,311.04	\$145,554.00	\$149,950.00
71100 Supplies Pool		1,066.00	1,066.00
71120 Office Supplies	108.60		
71130 Instructional Supplies	593.96		
71210 Postage	11.93		
71330 Printing/Dupl Internal	400.46		
Subtotal Supplies	\$1,114.95	\$1,066.00	\$1,066.00
Total Paralegal VV	\$146,425.99	\$146,620.00	\$151,016.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		69,620.00	71,723.00
61011 Instr PT CR / N/C Fall	4,971.81		
61012 Instr PT CR / N/C Spring	7,596.79		
61013 Instr PT CR / N/C Summer I	5,404.00		
61014 Instr PT CR N/C Summer II	8,954.00		
61051 Instr Overload Fall	3,392.00		
61052 Instr Overload Spring	2,933.00		
61100 Instructor FT Pool		120,187.00	123,816.00
61110 Instructor FT	159,051.96		
61600 Classified Staff Pool		12,468.00	12,842.00
61601 Classified Staff PT	6,751.68		
61635 Class Staff Lab Assistant	5,468.40		
Subtotal Salaries & Wages	\$204,523.64	\$202,275.00	\$208,381.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	302.80		
71130 Instructional Supplies	686.61		
71210 Postage	87.96		
71330 Printing/Dupl Internal	524.03		
71410 Memberships	250.00		
Subtotal Supplies	\$1,851.40	\$4,075.00	\$4,075.00
Total Sign Language Interpreter	\$206,375.04	\$206,350.00	\$212,456.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		25,848.00	26,629.00
61011 Instr PT CR / N/C Fall	7,863.00		
61012 Instr PT CR / N/C Spring	5,280.00		
61013 Instr PT CR / N/C Summer I	5,205.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61051 Instr Overload Fall	2,696.00		
61052 Instr Overload Spring	2,541.00		
61065 Instructional Coordinator	10,974.00		
61100 Instructor FT Pool		46,447.00	47,850.00
61110 Instructor FT	46,446.93		
61600 Classified Staff Pool		16,855.00	17,361.00
61601 Classified Staff PT	8,793.18		
Subtotal Salaries & Wages	\$92,343.11	\$89,150.00	\$91,840.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	2,960.34		
71130 Instructional Supplies	3,106.48		
71210 Postage	144.04		
71330 Printing/Dupl Internal	49.50		
71331 Printing/Dupl External	1,277.96		
71410 Memberships	599.00		
Subtotal Supplies	\$8,137.32	\$9,000.00	\$9,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55426 Travel & Tourism

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Travel & Tourism	\$100,480.43	\$98,150.00	\$100,840.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55428 Cosmetology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		21,189.00	21,829.00
61013 Instr PT CR / N/C Summer I	848.01		
61051 Instr Overload Fall	1,541.00		
61052 Instr Overload Spring	2,851.00		
61065 Instructional Coordinator	18,767.99		
61100 Instructor FT Pool		146,790.00	150,336.00
61110 Instructor FT	146,937.23		
Subtotal Salaries & Wages	\$170,945.23	\$167,979.00	\$172,165.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	3,419.26		
71121 Furniture & Equip < 5,000 Institu	4,317.00		
71130 Instructional Supplies	24,844.57		
71172 Cmpt Intercon Cables	392.54		
71210 Postage	29.41		
71331 Printing/Dupl External	25.00		
71440 Hospitality	160.13		
71710 Equipment Maint Agreement	136.67		
Subtotal Supplies	\$33,324.58	\$45,819.00	\$45,819.00
Total Cosmetology	\$204,269.81	\$213,798.00	\$217,984.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		54,988.00	56,649.00
61011 Instr PT CR / N/C Fall	3,702.00		
61012 Instr PT CR / N/C Spring	3,606.00		
61013 Instr PT CR / N/C Summer I	1,803.00		
61014 Instr PT CR N/C Summer II	1,803.00		
61051 Instr Overload Fall	3,228.00		
61052 Instr Overload Spring	5,772.00		
61062 Instr FT / PT N/I Spring	24,782.68		
61100 Instructor FT Pool		151,116.00	155,679.00
61110 Instructor FT	148,131.55		
61305 Professional Staff FT	47,663.04	47,663.00	49,093.00
61600 Classified Staff Pool		13,953.00	8,598.00
61601 Classified Staff PT	15,703.45		
61605 Classified Staff FT	32,711.04	32,711.00	33,692.00
61800 Vacation Accrual	448.89		
Subtotal Salaries & Wages	\$289,354.65	\$300,431.00	\$303,711.00
62613 Cell Phone Allowance	960.00		
Subtotal Fringes	\$960.00	\$0.00	\$0.00
71100 Supplies Pool		6,462.00	2,923.00
71120 Office Supplies	516.15		
71130 Instructional Supplies	5,090.54		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55430 Kinesiology VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330	Printing/Dupl Internal	139.89		
	Subtotal Supplies	\$5,746.58	\$6,462.00	\$2,923.00
72099	Travel Pool		10.00	10.00
	Subtotal Other Expenses	\$0.00	\$10.00	\$10.00
	Total Kinesiology VV	\$296,061.23	\$306,903.00	\$306,644.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		8,088.00	8,332.00
61011 Instr PT CR / N/C Fall	-59.62		
61012 Instr PT CR / N/C Spring	1,475.40		
61051 Instr Overload Fall	3,355.00		
61052 Instr Overload Spring	6,919.00		
61100 Instructor FT Pool		55,761.00	57,445.00
61600 Classified Staff Pool		13,262.00	13,660.00
61601 Classified Staff PT	12,188.52		
61605 Classified Staff FT	26,391.00	26,391.00	27,183.00
61800 Vacation Accrual	305.05		
Subtotal Salaries & Wages	\$50,574.35	\$103,502.00	\$106,620.00
71100 Supplies Pool		1,206.00	1,000.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	1,144.47		
71330 Printing/Dupl Internal	139.44		
Subtotal Supplies	\$1,293.81	\$1,206.00	\$1,000.00
Total Kinesiology TM	\$51,868.16	\$104,708.00	\$107,620.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55432 Kinesiology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		1,946.00	2,005.00
Subtotal Salaries & Wages	\$0.00	\$1,946.00	\$2,005.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies	\$0.00	\$362.00	\$362.00
Total Kinesiology RG	\$0.00	\$2,308.00	\$2,367.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55433 Kinesiology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool	9,538.89	16,187.00	15,373.00
Subtotal Salaries & Wages	\$9,538.89	\$16,187.00	\$15,373.00
71100 Supplies Pool		375.00	375.00
71130 Instructional Supplies	6.30		
Subtotal Supplies	\$6.30	\$375.00	\$375.00
Total Kinesiology MDP	\$9,545.19	\$16,562.00	\$15,748.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		336,394.00	346,553.00
61011 Instr PT CR / N/C Fall	109,250.60		
61012 Instr PT CR / N/C Spring	99,267.20		
61013 Instr PT CR / N/C Summer I	35,616.00		
61014 Instr PT CR N/C Summer II	20,352.00		
61051 Instr Overload Fall	7,527.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		211,985.00	317,888.00
61110 Instructor FT	236,302.00		
Subtotal Salaries & Wages	\$510,858.80	\$548,379.00	\$664,441.00
71100 Supplies Pool		5,701.00	5,701.00
71120 Office Supplies	1,151.18		
71130 Instructional Supplies	1,547.52		
71210 Postage	1.28		
71330 Printing/Dupl Internal	2,333.35		
Subtotal Supplies	\$5,033.33	\$5,701.00	\$5,701.00
Total Educational Psychology VV	\$515,892.13	\$554,080.00	\$670,142.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55438 Teacher Preparation NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,085.00	5,239.00
Subtotal Salaries & Wages	\$0.00	\$5,085.00	\$5,239.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	23.20		
71130 Instructional Supplies	3.60		
71330 Printing/Dupl Internal	1,389.89		
Subtotal Supplies	\$1,416.69	\$1,026.00	\$1,026.00
Total Teacher Preparation NW	\$1,416.69	\$6,111.00	\$6,265.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55439 Teacher Preparation MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		67,741.00	69,787.00
61011 Instr PT CR / N/C Fall	2,491.00		
61051 Instr Overload Fall	5,088.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool		56,586.00	
Subtotal Salaries & Wages	\$10,123.00	\$124,327.00	\$69,787.00
71100 Supplies Pool		1,550.00	1,550.00
71120 Office Supplies	480.00		
71130 Instructional Supplies	1,302.93		
71330 Printing/Dupl Internal	7.65		
Subtotal Supplies	\$1,790.58	\$1,550.00	\$1,550.00
Total Teacher Preparation MDP	\$11,913.58	\$125,877.00	\$71,337.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55442 Papagayo

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,740.00	5,913.00
61110 Instructor FT	4,315.03		
Subtotal Salaries & Wages	\$4,315.03	\$5,740.00	\$5,913.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	3.30		
71130 Instructional Supplies	4.00		
71330 Printing/Dupl Internal	419.94		
Subtotal Supplies	\$427.24	\$1,000.00	\$1,000.00
Total Papagayo	\$4,742.27	\$6,740.00	\$6,913.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55444 New Initiatives RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71120 Office Supplies	287.82		
71121 Furniture & Equip < 5,000 Institu	1,379.03		
71331 Printing/Dupl External	499.00		
Subtotal Supplies	\$2,165.85	\$9,521.00	\$9,521.00
Total New Initiatives RG	\$2,165.85	\$9,521.00	\$9,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61300 Professional Staff Pool		7,725.00	7,957.00
61301 Professional Staff PT	7,135.06		
61305 Professional Staff FT	458.00		
61600 Classified Staff Pool		5,051.00	5,203.00
61635 Class Staff Lab Assistant	332.42		
Subtotal Salaries & Wages	\$7,925.48	\$12,776.00	\$13,160.00
71100 Supplies Pool		10,000.00	10,000.00
71121 Furniture & Equip < 5,000 Institu	1,791.99		
71130 Instructional Supplies	7,028.82		
Subtotal Supplies	\$8,820.81	\$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
73100 Cap Furniture & Equipment>5000	1,577.21	5,000.00	5,000.00
Subtotal Capital Expenses	\$1,577.21	\$5,000.00	\$5,000.00
Total 3D Holographic Lab	\$18,323.50	\$32,276.00	\$32,660.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55446 Theater Ensemble

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,111.00	5,265.00
61011 Instr PT CR / N/C Fall	6,255.99		
61061 Instr FT / PT N/I Fall	2,576.00		
61063 Instr FT / PT N/I Summer I	2,576.00		
61110 Instructor FT	11,179.48		
Subtotal Salaries & Wages	\$22,587.47	\$5,111.00	\$5,265.00
71100 Supplies Pool		4,631.00	4,631.00
71193 Misc Building Supplies	1,041.54		
71315 Entertainment Supplies	400.00		
Subtotal Supplies	\$1,441.54	\$4,631.00	\$4,631.00
Total Theater Ensemble	\$24,029.01	\$9,742.00	\$9,896.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55447 Learning Communities

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,725.00	13,109.00
61051 Instr Overload Fall	5,152.00		
61052 Instr Overload Spring	5,152.00		
61063 Instr FT / PT N/I Summer I	2,576.00		
Subtotal Salaries & Wages	\$12,880.00	\$12,725.00	\$13,109.00
71100 Supplies Pool		182.00	182.00
71330 Printing/Dupl Internal	61.15		
Subtotal Supplies	\$61.15	\$182.00	\$182.00
Total Learning Communities	\$12,941.15	\$12,907.00	\$13,291.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55448 Radio EPCC

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61110 Instructor FT	4,962.40		
61301 Professional Staff PT	897.00		
61631 Tutor LA SSA PT	610.66		
Subtotal Salaries & Wages	\$6,470.06	\$0.00	\$0.00
71100 Supplies Pool		5,000.00	5,000.00
71121 Furniture & Equip < 5,000 Institu	1,700.00		
71310 Professional Services	3,300.00		
Subtotal Supplies	\$5,000.00	\$5,000.00	\$5,000.00
Total Radio EPCC	\$11,470.06	\$5,000.00	\$5,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55449 RISE Supplement

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,817.00	13,204.00
61062 Instr FT / PT N/I Spring	1,708.00		
61063 Instr FT / PT N/I Summer I	4,960.00		
61064 Instr FT / PT N/I Summer II	6,800.00		
61600 Classified Staff Pool		16,389.00	16,881.00
61631 Tutor LA SSA PT	16,320.52		
Subtotal Salaries & Wages	\$29,788.52	\$29,206.00	\$30,085.00
71100 Supplies Pool		13,582.00	13,582.00
71120 Office Supplies	651.97		
71130 Instructional Supplies	1,060.27		
71140 Laboratory Supplies	11,416.98		
Subtotal Supplies	\$13,129.22	\$13,582.00	\$13,582.00
72099 Travel Pool		7,200.00	7,200.00
72200 Out of Town Travel	6,776.73		
Subtotal Other Expenses	\$6,776.73	\$7,200.00	\$7,200.00
Total RISE Supplement	\$49,694.47	\$49,988.00	\$50,867.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55450 Comparative Literature RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,087.00	5,241.00
61011 Instr PT CR / N/C Fall	2,544.00		
61014 Instr PT CR N/C Summer II	2,544.00		
61100 Instructor FT Pool		29,515.00	30,406.00
61110 Instructor FT	12,060.82		
Subtotal Salaries & Wages	\$17,148.82	\$34,602.00	\$35,647.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Comparative Literature RG	\$17,148.82	\$34,702.00	\$35,747.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,717.00	13,101.00
61011 Instr PT CR / N/C Fall	2,544.00		
61012 Instr PT CR / N/C Spring	5,088.00		
61013 Instr PT CR / N/C Summer I	2,544.00		
61100 Instructor FT Pool		52,562.00	54,149.00
61110 Instructor FT	13,845.99		
Subtotal Salaries & Wages	\$24,021.99	\$65,279.00	\$67,250.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	6.60		
71330 Printing/Dupl Internal	182.02		
Subtotal Supplies	\$188.62	\$100.00	\$100.00
Total Comparative Literature TM	\$24,210.61	\$65,379.00	\$67,350.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55452 Comparative Literature NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		16,432.00	16,928.00
61100 Instructor FT Pool		14,072.00	14,497.00
Subtotal Salaries & Wages	\$0.00	\$30,504.00	\$31,425.00
Total Comparative Literature NW	\$0.00	\$30,504.00	\$31,425.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55453 Comparative Literature MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		12,717.00	13,101.00
61011 Instr PT CR / N/C Fall	7,632.00		
61051 Instr Overload Fall	2,544.00		
61110 Instructor FT	8,969.40		
Subtotal Salaries & Wages	\$19,145.40	\$12,717.00	\$13,101.00
71130 Instructional Supplies	115.08		
Subtotal Supplies	\$115.08	\$0.00	\$0.00
Total Comparative Literature MDP	\$19,260.48	\$12,717.00	\$13,101.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		65,505.00	67,483.00
61011 Instr PT CR / N/C Fall	17,808.00		
61012 Instr PT CR / N/C Spring	15,264.00		
61013 Instr PT CR / N/C Summer I	12,720.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61072 Lecturer Spring - FT Temp Unfunded	4,695.66		
61100 Instructor FT Pool		20,715.00	21,341.00
61110 Instructor FT	108,757.90		
61181 Lecturer Fall - FT Funded	3,682.85		
Subtotal Salaries & Wages	\$168,016.41	\$86,220.00	\$88,824.00
Total Comparative Literature VV	\$168,016.41	\$86,220.00	\$88,824.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		116,771.00	120,297.00
61011 Instr PT CR / N/C Fall	25,440.00		
61012 Instr PT CR / N/C Spring	22,896.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	8,144.00		
61051 Instr Overload Fall	7,632.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool			47,181.00
Subtotal Salaries & Wages	\$74,288.00	\$116,771.00	\$167,478.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	183.56		
71130 Instructional Supplies	732.45		
71330 Printing/Dupl Internal	655.50		
71331 Printing/Dupl External	10.00		
71440 Hospitality	87.28		
Subtotal Supplies	\$1,668.79	\$1,850.00	\$1,850.00
Total Educational Psychology RG	\$75,956.79	\$118,621.00	\$169,328.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		125,475.00	129,264.00
61011 Instr PT CR / N/C Fall	20,432.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	7,632.00		
61014 Instr PT CR N/C Summer II	10,176.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,482.00		
61065 Instructional Coordinator	3,922.48		
61100 Instructor FT Pool		77,681.00	80,027.00
61110 Instructor FT	89,891.61		
Subtotal Salaries & Wages	\$157,432.09	\$203,156.00	\$209,291.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	16.27		
71130 Instructional Supplies	797.56		
71330 Printing/Dupl Internal	1,012.48		
Subtotal Supplies	\$1,826.31	\$2,500.00	\$2,500.00
Total Educational Psychology TM	\$159,258.40	\$205,656.00	\$211,791.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		93,802.00	96,635.00
61011 Instr PT CR / N/C Fall	25,440.00		
61012 Instr PT CR / N/C Spring	20,352.00		
61013 Instr PT CR / N/C Summer I	10,176.00		
61052 Instr Overload Spring	2,576.00		
61063 Instr FT / PT N/I Summer I	1,922.00		
61100 Instructor FT Pool		42,261.00	86,221.00
61110 Instructor FT	50,235.03		
Subtotal Salaries & Wages	\$110,701.03	\$136,063.00	\$182,856.00
71100 Supplies Pool		279.00	279.00
71330 Printing/Dupl Internal	35.07		
Subtotal Supplies	\$35.07	\$279.00	\$279.00
Total Educational Psychology NW	\$110,736.10	\$136,342.00	\$183,135.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		104,229.00	107,377.00
61011 Instr PT CR / N/C Fall	27,931.00		
61012 Instr PT CR / N/C Spring	12,720.00		
61013 Instr PT CR / N/C Summer I	5,088.00		
61014 Instr PT CR N/C Summer II	5,088.00		
61051 Instr Overload Fall	2,544.00		
61052 Instr Overload Spring	2,544.00		
61100 Instructor FT Pool			58,295.00
61110 Instructor FT	56,585.97		
Subtotal Salaries & Wages	\$112,500.97	\$104,229.00	\$165,672.00
Total Educational Psychology MDP	\$112,500.97	\$104,229.00	\$165,672.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		35,599.00	36,674.00
61014 Instr PT CR N/C Summer II	2,544.00		
61065 Instructional Coordinator	5,704.00		
61110 Instructor FT	40,347.52		
Subtotal Salaries & Wages	\$48,595.52	\$35,599.00	\$36,674.00
71100 Supplies Pool		50.00	50.00
71330 Printing/Dupl Internal	1.50		
Subtotal Supplies	\$1.50	\$50.00	\$50.00
Total Chicano Studies VV	\$48,597.02	\$35,649.00	\$36,724.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55460 Hospitality Admin./Management

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		9,446.00	9,731.00
Subtotal Salaries & Wages	\$0.00	\$9,446.00	\$9,731.00
Total Hospitality Admin./Management	\$0.00	\$9,446.00	\$9,731.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55461 Apparel & Textil Manuf./Mktg.

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,186.00	5,343.00
61012 Instr PT CR / N/C Spring	1,080.80		
61100 Instructor FT Pool		15,703.00	16,177.00
Subtotal Salaries & Wages	\$1,080.80	\$20,889.00	\$21,520.00
Total Apparel & Textil Manuf./Mktg.	\$1,080.80	\$20,889.00	\$21,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55462 Textile Sciences & Engineering

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,701.00	2,783.00
Subtotal Salaries & Wages	\$0.00	\$2,701.00	\$2,783.00
Total Textile Sciences & Engineering	\$0.00	\$2,701.00	\$2,783.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,797.00	5,972.00
61012 Instr PT CR / N/C Spring	4,053.00		
61013 Instr PT CR / N/C Summer I	231.00		
Subtotal Salaries & Wages	\$4,284.00	\$5,797.00	\$5,972.00
Total Heat/Vent/AC - 2470	\$4,284.00	\$5,797.00	\$5,972.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55464 Community Health Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		6,674.00	6,876.00
Subtotal Salaries & Wages	\$0.00	\$6,674.00	\$6,876.00
Total Community Health Services	\$0.00	\$6,674.00	\$6,876.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,496.00	3,602.00
61012 Instr PT CR / N/C Spring	1,080.80		
61100 Instructor FT Pool		31,407.00	32,355.00
Subtotal Salaries & Wages	\$1,080.80	\$34,903.00	\$35,957.00
Total Fashion/Apparel Design	\$1,080.80	\$34,903.00	\$35,957.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		19,424.00	20,011.00
61011 Instr PT CR / N/C Fall	6,256.00		
61012 Instr PT CR / N/C Spring	6,256.00		
Subtotal Salaries & Wages	\$12,512.00	\$19,424.00	\$20,011.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	1,191.96		
71440 Hospitality	50.26		
71464 Other Costs	4,221.58		
Subtotal Supplies	\$5,463.80	\$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
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total eMerging Sci & Tech Inst	\$17,975.80	\$41,424.00	\$42,011.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55467 Director Executive Resort Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		18,650.00	18,650.00
Subtotal Supplies	\$0.00	\$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	\$0.00	\$25,150.00	\$25,150.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55800 Borderlands

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		7,630.00	7,860.00
61431 Librarian Part-Time	336.00		
61701 State WS 25% Institutional	1,800.00		
Subtotal Salaries & Wages	\$2,136.00	\$7,630.00	\$7,860.00
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	67.00		
71210 Postage	1.48		
71330 Printing/Dupl Internal	3,572.91		
71331 Printing/Dupl External	-3,589.90		
Subtotal Supplies	\$51.49	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses	\$0.00	\$26.00	\$26.00
Total Borderlands	\$2,187.49	\$21,356.00	\$21,586.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55802 Nat'l Institute for Staff & Org Dev

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	6,361.31		
71320 Audio Visual Expense	850.00		
71440 Hospitality	1,926.30		
71464 Other Costs	3,860.17		
Subtotal Supplies	\$12,997.78	\$20,159.00	\$20,159.00
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	14,761.51		
Subtotal Other Expenses	\$14,761.51	\$10,000.00	\$10,000.00
Total Nat'l Institute for Staff & Org Dev	\$27,759.29	\$30,159.00	\$30,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55803 Teachership Academy

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100	Supplies Pool		41,522.00	41,522.00
71120	Office Supplies	5,689.62		
71130	Instructional Supplies	136.71		
71210	Postage	134.57		
71313	Consultant	19,635.95		
71330	Printing/Dupl Internal	2.79		
71432	Marketing Advertising	86.00		
71440	Hospitality	14,837.17		
	Subtotal Supplies	\$40,522.81	\$41,522.00	\$41,522.00
	Total Teachership Academy	\$40,522.81	\$41,522.00	\$41,522.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department**

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	73,712.04	73,712.00	75,923.00
61305 Professional Staff FT	143,712.72	154,235.00	154,650.00
61600 Classified Staff Pool	30,990.83	11,246.00	11,583.00
61601 Classified Staff PT	36,243.71		
61605 Classified Staff FT	1,179,554.46	1,306,956.00	1,228,172.00
61800 Vacation Accrual	-1,713.08		
61900 Overtime	99,488.55	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,561,989.23	\$1,586,281.00	\$1,510,460.00
71100 Supplies Pool		69,034.00	69,034.00
71110 Automotive Supplies	865.75		
71120 Office Supplies	16,865.17		
71160 Uniforms/Badges	1,706.58		
71210 Postage	103.41		
71330 Printing/Dupl Internal	43.02		
71331 Printing/Dupl External	10.00		
71410 Memberships	120.00		
71610 Equip Rent Copy Machine	1,605.24		
Subtotal Supplies	\$21,319.17	\$69,034.00	\$69,034.00
72099 Travel Pool		570.00	570.00
72100 In Town Travel	229.12		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$229.12	\$570.00	\$570.00
Total Police Department	\$1,583,537.52	\$1,655,885.00	\$1,580,064.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	93,263.04	93,263.00	96,061.00
61305 Professional Staff FT	314,477.58	313,868.00	323,284.00
61600 Classified Staff Pool		172,181.00	177,346.00
61601 Classified Staff PT	33,288.81		
61605 Classified Staff FT	1,258,747.60	1,299,531.00	1,303,286.00
61800 Vacation Accrual	2,184.35		
61900 Overtime	10,457.35	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,712,418.73	\$1,887,413.00	\$1,908,547.00
71100 Supplies Pool		124,649.00	124,649.00
71120 Office Supplies	25,788.67		
71130 Instructional Supplies	339.00		
71210 Postage	14,252.26		
71330 Printing/Dupl Internal	45.16		
71331 Printing/Dupl External	1,947.04		
71420 Subscriptions	21,421.80		
71710 Equipment Maint Agreement	4,376.52		
Subtotal Supplies	\$68,170.45	\$124,649.00	\$124,649.00
72000 Travel	217.17		
72099 Travel Pool		13,600.00	13,600.00
72100 In Town Travel	823.90		
72200 Out of Town Travel	8,446.71		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 62000 Admissions and Registrar

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$9,487.78	\$13,600.00	\$13,600.00
Total Admissions and Registrar	\$1,790,076.96	\$2,025,662.00	\$2,046,796.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 62002 CE Schedules

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	80,000.00
71120 Office Supplies	53,993.08		
71130 Instructional Supplies	98.12		
71330 Printing/Dupl Internal	2,089.44		
71430 Advertising	16,117.50		
Subtotal Supplies	\$72,298.14	\$80,000.00	\$80,000.00
Total CE Schedules	\$72,298.14	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62003 Graduation Expenses

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	1,539.41		
71210 Postage	18,152.92		
71310 Professional Services		108,255.00	108,255.00
71313 Consultant	25.00		
71331 Printing/Dupl External	4,071.25		
71440 Hospitality	350.51		
71480 Graduation Expense	143,258.74		
Subtotal Supplies	\$167,397.83	\$108,255.00	\$108,255.00
Total Graduation Expenses	\$167,397.83	\$108,255.00	\$108,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		24,720.00	25,467.00
61301 Professional Staff PT	15,167.13		
Subtotal Salaries & Wages	\$15,167.13	\$24,720.00	\$25,467.00
71100 Supplies Pool		26,050.00	26,050.00
71120 Office Supplies	16,717.82		
71331 Printing/Dupl External	5,862.15		
Subtotal Supplies	\$22,579.97	\$26,050.00	\$26,050.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	176.33		
72200 Out of Town Travel	730.40		
Subtotal Other Expenses	\$906.73	\$2,000.00	\$2,000.00
Total Catalogs & Video Production	\$38,653.83	\$52,770.00	\$53,517.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	60,921.65	60,528.00	62,344.00
61305 Professional Staff FT	133,069.92	133,070.00	137,062.00
61600 Classified Staff Pool		52,815.00	54,399.00
61601 Classified Staff PT	21,925.76		
61605 Classified Staff FT	484,079.80	509,305.00	491,789.00
61800 Vacation Accrual	893.49		
61900 Overtime	1,309.57	2,000.00	2,000.00
Subtotal Salaries & Wages	\$702,200.19	\$757,718.00	\$747,594.00
62613 Cell Phone Allowance	582.00	240.00	240.00
Subtotal Fringes	\$582.00	\$240.00	\$240.00
71100 Supplies Pool		493,164.00	150,000.00
71120 Office Supplies	10,892.15		
71130 Instructional Supplies	23,339.00		
71210 Postage	118.91		
71330 Printing/Dupl Internal	316.75		
71331 Printing/Dupl External	32.13		
Subtotal Supplies	\$34,698.94	\$493,164.00	\$150,000.00
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	506.43		
Subtotal Other Expenses	\$506.43	\$1,034.00	\$1,034.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 63001 Testing Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Testing Services	\$737,987.56	\$1,252,156.00	\$898,868.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		113,899.00	117,316.00
61601 Classified Staff PT	126,807.77		
61800 Vacation Accrual	774.26		
61900 Overtime	48.87		
Subtotal Salaries & Wages	\$127,630.90	\$113,899.00	\$117,316.00
71100 Supplies Pool		133,004.00	133,004.00
71120 Office Supplies	5,433.36		
71130 Instructional Supplies	87,231.98		
71210 Postage	1.67		
71330 Printing/Dupl Internal	330.00		
71331 Printing/Dupl External	699.00		
Subtotal Supplies	\$93,696.01	\$133,004.00	\$133,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	1,077.86		
72200 Out of Town Travel	8,545.58		
Subtotal Other Expenses	\$9,623.44	\$2,936.00	\$2,936.00
Total Alternative Testing/Accuplacer	\$230,950.35	\$249,839.00	\$253,256.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63005 GED Testing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	41,885.04	41,885.00	43,142.00
61600 Classified Staff Pool		73,464.00	75,668.00
61601 Classified Staff PT	62,830.06		
61605 Classified Staff FT	83,763.00	83,763.00	86,276.00
61800 Vacation Accrual	1,473.75		
61900 Overtime	9.67	1,000.00	1,000.00
Subtotal Salaries & Wages	\$189,961.52	\$200,112.00	\$206,086.00
71100 Supplies Pool		192,894.00	192,894.00
71120 Office Supplies	3,350.20		
71130 Instructional Supplies	142,194.41		
71210 Postage	2,160.08		
Subtotal Supplies	\$147,704.69	\$192,894.00	\$192,894.00
72099 Travel Pool		1,329.00	1,329.00
72100 In Town Travel	24.74		
Subtotal Other Expenses	\$24.74	\$1,329.00	\$1,329.00
Total GED Testing	\$337,690.95	\$394,335.00	\$400,309.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		11,737.00	12,091.00
61063 Instr FT / PT N/I Summer I	6,699.00		
61205 Administrator FT	73,323.96	73,324.00	75,524.00
61305 Professional Staff FT	256,114.78	251,462.00	259,007.00
61600 Classified Staff Pool		353,033.00	383,624.00
61601 Classified Staff PT	339,658.47		
61605 Classified Staff FT	226,646.26	173,241.00	226,537.00
61631 Tutor LA SSA PT	109,324.02		
61635 Class Staff Lab Assistant		20,163.00	20,768.00
61800 Vacation Accrual	5,449.51		
61900 Overtime	25.42		
Subtotal Salaries & Wages	\$1,017,241.42	\$882,960.00	\$977,551.00
62613 Cell Phone Allowance	837.20	252.00	252.00
Subtotal Fringes	\$837.20	\$252.00	\$252.00
71100 Supplies Pool		60,000.00	60,000.00
71110 Automotive Supplies	652.12		
71120 Office Supplies	7,104.13		
71130 Instructional Supplies	575.01		
71210 Postage	185.16		
71313 Consultant	42,550.00		
71330 Printing/Dupl Internal	70.58		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331 Printing/Dupl External	50.00		
71360 Freight	30.00		
71440 Hospitality	42.73		
71610 Equip Rent Copy Machine	6,272.15		
71860 Other	1,650.71		
Subtotal Supplies	\$59,182.59	\$60,000.00	\$60,000.00
72099 Travel Pool		10,047.00	10,047.00
72100 In Town Travel	5,103.69		
72200 Out of Town Travel	985.00		
Subtotal Other Expenses	\$6,088.69	\$10,047.00	\$10,047.00
Total Center for Students w/Disab	\$1,083,349.90	\$953,259.00	\$1,047,850.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	65,751.00	65,751.00	67,724.00
61305 Professional Staff FT	9,961.92	44,305.00	
61600 Classified Staff Pool			20,000.00
61605 Classified Staff FT	314,720.88	319,096.00	338,580.00
61631 Tutor LA SSA PT	5,118.15		
61800 Vacation Accrual	4,476.24		
Subtotal Salaries & Wages	\$400,028.19	\$429,152.00	\$426,304.00
62613 Cell Phone Allowance	1,087.50	1,500.00	1,500.00
Subtotal Fringes	\$1,087.50	\$1,500.00	\$1,500.00
71100 Supplies Pool		23,179.00	23,179.00
71120 Office Supplies	20,108.61		
71130 Instructional Supplies	68.18		
71140 Laboratory Supplies	50.11		
71210 Postage	92.79		
71330 Printing/Dupl Internal	293.40		
71331 Printing/Dupl External	30.00		
71440 Hospitality	507.60		
Subtotal Supplies	\$21,150.69	\$23,179.00	\$23,179.00
72099 Travel Pool		4,071.00	4,071.00
72100 In Town Travel	392.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 64003 Career Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	1,537.02		
Subtotal Other Expenses	\$1,929.61	\$4,071.00	\$4,071.00
Total Career Services	\$424,195.99	\$457,902.00	\$455,054.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	110,112.96	110,113.00	113,416.00
61500 Counselor Pool		317,646.00	327,239.00
61531 Counselor Part-Time	239,418.94		
61535 Counselor Full-Time	777,859.09	776,257.00	801,148.00
61540 Counselor Full-Time Addendum Days	78,594.40	83,920.00	86,610.00
61600 Classified Staff Pool		7,901.00	8,138.00
61601 Classified Staff PT	8,229.17		
61605 Classified Staff FT	109,533.14	107,905.00	132,634.00
61800 Vacation Accrual	-702.11		
Subtotal Salaries & Wages	\$1,323,045.59	\$1,403,742.00	\$1,469,185.00
62613 Cell Phone Allowance	540.00		
Subtotal Fringes	\$540.00	\$0.00	\$0.00
71100 Supplies Pool		28,236.00	28,236.00
71120 Office Supplies	20,304.35		
71130 Instructional Supplies	191.11		
71210 Postage	900.24		
71330 Printing/Dupl Internal	1,505.09		
71331 Printing/Dupl External	5,264.46		
71440 Hospitality	150.00		
71610 Equip Rent Copy Machine	3,207.06		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$31,522.31	\$28,236.00	\$28,236.00
72099	Travel Pool		5,888.00	5,888.00
72100	In Town Travel	882.66		
72200	Out of Town Travel	2,211.00		
Subtotal	Other Expenses	\$3,093.66	\$5,888.00	\$5,888.00
Total	Counseling VV	\$1,358,201.56	\$1,437,866.00	\$1,503,309.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	66,197.04	66,197.00	68,183.00
61500 Counselor Pool		209,269.00	215,589.00
61531 Counselor Part-Time	143,912.00		
61535 Counselor Full-Time	202,598.13	234,938.00	284,718.00
61540 Counselor Full-Time Addendum Days	82,156.69	25,399.00	30,781.00
61600 Classified Staff Pool		7,901.00	1,233.00
61605 Classified Staff FT	47,801.04	47,801.00	49,235.00
61800 Vacation Accrual	-45.94		
Subtotal Salaries & Wages	\$542,618.96	\$591,505.00	\$649,739.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	10,183.04		
71130 Instructional Supplies	341.65		
71210 Postage	4.58		
71330 Printing/Dupl Internal	408.32		
71331 Printing/Dupl External	50.00		
71440 Hospitality	461.45		
71610 Equip Rent Copy Machine	1,854.12		
Subtotal Supplies	\$13,303.16	\$14,861.00	\$14,861.00
72099 Travel Pool		3,374.00	3,374.00
72100 In Town Travel	2,850.18		
72200 Out of Town Travel	445.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65002 Counseling TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$3,295.42	\$3,374.00	\$3,374.00
Total Counseling TM	\$559,217.54	\$609,740.00	\$667,974.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	35,033.04	35,033.00	36,084.00
61500 Counselor Pool		145,971.00	150,379.00
61531 Counselor Part-Time	88,980.81		
61535 Counselor Full-Time	399,294.51	399,391.00	307,807.00
61540 Counselor Full-Time Addendum Days	40,228.60	43,177.00	33,275.00
61600 Classified Staff Pool		7,900.00	8,137.00
61605 Classified Staff FT	83,150.04	83,150.00	85,645.00
61800 Vacation Accrual	-135.46		
Subtotal Salaries & Wages	\$646,551.54	\$714,622.00	\$621,327.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	14,648.83		
71130 Instructional Supplies	34.50		
71210 Postage	5.46		
71330 Printing/Dupl Internal	143.34		
71331 Printing/Dupl External	853.05		
Subtotal Supplies	\$15,685.18	\$14,861.00	\$14,861.00
72099 Travel Pool		3,364.00	3,364.00
72100 In Town Travel	2,446.30		
Subtotal Other Expenses	\$2,446.30	\$3,364.00	\$3,364.00
Total Counseling RG	\$664,683.02	\$732,847.00	\$639,552.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	33,096.00	33,096.00	34,089.00
61500 Counselor Pool		43,791.00	45,113.00
61531 Counselor Part-Time	29,644.01		
61535 Counselor Full-Time	164,457.06	139,737.00	143,957.00
61540 Counselor Full-Time Addendum Days	15,106.80	15,107.00	15,563.00
61600 Classified Staff Pool		10,590.00	10,908.00
61605 Classified Staff FT	21,614.04	21,614.00	22,262.00
61631 Tutor LA SSA PT	8,220.73		
61800 Vacation Accrual	326.97		
Subtotal Salaries & Wages	\$272,465.61	\$263,935.00	\$271,892.00
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	4,322.81		
71130 Instructional Supplies	33.00		
71210 Postage	0.46		
71330 Printing/Dupl Internal	45.14		
71331 Printing/Dupl External	50.00		
71440 Hospitality	16.00		
Subtotal Supplies	\$4,467.41	\$6,187.00	\$6,187.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	383.22		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$383.22	\$1,790.00	\$1,790.00
Total Counseling NW	\$277,316.24	\$271,912.00	\$279,869.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	32,878.24	33,101.00	34,094.00
61500 Counselor Pool		87,581.00	90,226.00
61531 Counselor Part-Time	149,044.02		
61535 Counselor Full-Time	147,739.96	143,896.00	148,241.00
61540 Counselor Full-Time Addendum Days	15,556.40	15,556.00	16,025.00
61605 Classified Staff FT	23,472.75	21,614.00	47,533.00
61800 Vacation Accrual	830.67		
Subtotal Salaries & Wages	\$369,522.04	\$301,748.00	\$336,119.00
71100 Supplies Pool		9,660.00	9,660.00
71110 Automotive Supplies	39.39		
71120 Office Supplies	6,529.01		
71130 Instructional Supplies	1,960.52		
71210 Postage	0.74		
71331 Printing/Dupl External	373.90		
71440 Hospitality	194.88		
Subtotal Supplies	\$9,098.44	\$9,660.00	\$9,660.00
72099 Travel Pool		2,416.00	2,416.00
72100 In Town Travel	1,418.82		
72200 Out of Town Travel	1,134.36		
Subtotal Other Expenses	\$2,553.18	\$2,416.00	\$2,416.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65005 Counseling MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Counseling MDP	\$381,173.66	\$313,824.00	\$348,195.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65007 Counseling Travel

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72099 Travel Pool		7,043.00	7,043.00
72200 Out of Town Travel	5,985.66		
Subtotal Other Expenses	\$5,985.66	\$7,043.00	\$7,043.00
Total Counseling Travel	\$5,985.66	\$7,043.00	\$7,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	81,348.96	81,349.00	83,789.00
61305 Professional Staff FT	169,592.04	168,740.00	174,680.00
61600 Classified Staff Pool		22,212.00	22,878.00
61601 Classified Staff PT	42,342.29		
61605 Classified Staff FT	739,107.26	756,284.00	744,253.00
61800 Vacation Accrual	8,048.88		
61900 Overtime	7,461.36	8,540.00	8,540.00
Subtotal Salaries & Wages	\$1,047,900.79	\$1,037,125.00	\$1,034,140.00
62613 Cell Phone Allowance	2,400.00	3,120.00	3,120.00
Subtotal Fringes	\$2,400.00	\$3,120.00	\$3,120.00
71210 Postage	15.94		
71330 Printing/Dupl Internal	2,627.72		
71331 Printing/Dupl External	1,195.49		
71464 Other Costs	169.00		
Subtotal Supplies	\$4,008.15	\$0.00	\$0.00
72100 In Town Travel	11.72		
Subtotal Other Expenses	\$11.72	\$0.00	\$0.00
Total Financial Aid Office	\$1,054,320.66	\$1,040,245.00	\$1,037,260.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	64,278.61	65,029.00	66,980.00
61600 Classified Staff Pool		3,444.00	3,547.00
61605 Classified Staff FT	88,444.81	77,060.00	104,642.00
61800 Vacation Accrual	844.33		
61900 Overtime	250.53	2,000.00	2,000.00
Subtotal Salaries & Wages	\$153,818.28	\$147,533.00	\$177,169.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	2,742.86		
71130 Instructional Supplies	8.00		
71210 Postage	710.70		
71330 Printing/Dupl Internal	2,842.79		
71331 Printing/Dupl External	326.75		
71410 Memberships	325.00		
71440 Hospitality	35.00		
Subtotal Supplies	\$6,991.10	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	111.76		
Subtotal Other Expenses	\$111.76	\$1,013.00	\$1,013.00
Total Veterans Affairs	\$160,921.14	\$156,656.00	\$186,292.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT	109,973.96	110,659.00	113,978.00
61800 Vacation Accrual	315.94		
61900 Overtime	758.65		
Subtotal Salaries & Wages	\$111,048.55	\$110,659.00	\$113,978.00
71100 Supplies Pool		73,340.00	73,340.00
71110 Automotive Supplies	102.88		
71120 Office Supplies	15,338.38		
71130 Instructional Supplies	22.50		
71131 Testing Supplies	750.00		
71140 Laboratory Supplies	417.00		
71210 Postage	22,213.86		
71330 Printing/Dupl Internal	6.00		
71331 Printing/Dupl External	3,872.30		
71410 Memberships	400.00		
71440 Hospitality	171.90		
71610 Equip Rent Copy Machine	4,392.00		
Subtotal Supplies	\$47,686.82	\$73,340.00	\$73,340.00
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	1,491.79		
72200 Out of Town Travel	18,260.71		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Other Expenses	\$19,752.50	\$26,983.00	\$26,983.00
Total Federal Funds Admin - Allowance	\$178,487.87	\$210,982.00	\$214,301.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	71,163.96	71,164.00	73,299.00
61305 Professional Staff FT	43,437.00	43,437.00	44,740.00
61600 Classified Staff Pool		77,768.00	100,101.00
61601 Classified Staff PT	94,782.84		
61605 Classified Staff FT	110,759.17	94,772.00	129,420.00
61800 Vacation Accrual	-1,196.46		
61900 Overtime	2,607.74		
Subtotal Salaries & Wages	\$321,554.25	\$287,141.00	\$347,560.00
62613 Cell Phone Allowance	3,810.00	4,800.00	4,800.00
Subtotal Fringes	\$3,810.00	\$4,800.00	\$4,800.00
71100 Supplies Pool		59,935.00	59,935.00
71110 Automotive Supplies	1,169.38		
71120 Office Supplies	34,021.52		
71130 Instructional Supplies	172.60		
71193 Misc Building Supplies	162.09		
71210 Postage	7,155.43		
71330 Printing/Dupl Internal	656.80		
71331 Printing/Dupl External	450.12		
71440 Hospitality	76.14		
71464 Other Costs	1,527.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 67001 Recruitment & School Relations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$45,391.08	\$59,935.00	\$59,935.00
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	3,222.08		
72200 Out of Town Travel	2,683.94		
Subtotal Other Expenses	\$5,906.02	\$6,203.00	\$6,203.00
Total Recruitment & School Relations	\$376,661.35	\$358,079.00	\$418,498.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100	Supplies Pool		97,000.00	107,000.00
71410	Memberships	89,168.45		
	Subtotal Supplies	\$89,168.45	\$97,000.00	\$107,000.00
	Total Memberships/Dues	\$89,168.45	\$97,000.00	\$107,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71005 Institutional Clearing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71860 Other		714,041.00	673,069.00
Subtotal Supplies	\$0.00	\$714,041.00	\$673,069.00
Total Institutional Clearing	\$0.00	\$714,041.00	\$673,069.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 71144 Rec.Pool(44)-Research&Accountabilit

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT		67,980.00	
61605 Classified Staff FT		57,381.00	28,210.00
Subtotal Salaries & Wages	\$0.00	\$125,361.00	\$28,210.00
Total Rec.Pool(44)-Research&Accountabilit	\$0.00	\$125,361.00	\$28,210.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 71149 Rec. Pool (49)-WF/Econ Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61100 Instructor FT Pool		42,261.00	13,485.00
61605 Classified Staff FT			22,360.00
61635 Class Staff Lab Assistant			29,171.00
Subtotal Salaries & Wages	\$0.00	\$42,261.00	\$65,016.00
Total Rec. Pool (49)-WF/Econ Dev & CE	\$0.00	\$42,261.00	\$65,016.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 71150 Rec. Pool (50)-WF/Econ Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT			60,121.00
61605 Classified Staff FT		26,036.00	26,036.00
Subtotal Salaries & Wages	\$0.00	\$26,036.00	\$86,157.00
Total Rec. Pool (50)-WF/Econ Dev & CE	\$0.00	\$26,036.00	\$86,157.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 71151 Rec. Pool (51)-WF/Econ Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		29,171.00	55,207.00
Subtotal Salaries & Wages	\$0.00	\$29,171.00	\$55,207.00
Total Rec. Pool (51)-WF/Econ Dev & CE	\$0.00	\$29,171.00	\$55,207.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 71152 Rec. Pool (52)-WF/Econ Dev & CE

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		48,396.00	22,360.00
Subtotal Salaries & Wages	\$0.00	\$48,396.00	\$22,360.00
Total Rec. Pool (52)-WF/Econ Dev & CE	\$0.00	\$48,396.00	\$22,360.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 71155 Rec. Pool (55) - Instruction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,060,000.00	1,178,001.00
61100 Instructor FT Pool		962,638.00	388,598.00
61305 Professional Staff FT		30,262.00	30,262.00
61635 Class Staff Lab Assistant		171,891.00	107,279.00
Subtotal Salaries & Wages	\$0.00	\$3,224,791.00	\$1,704,140.00
Total Rec. Pool (55) - Instruction	\$0.00	\$3,224,791.00	\$1,704,140.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 71157 Rec. Pool (57) - Instruction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT			70,161.00
61305 Professional Staff FT			30,262.00
61435 Librarian Full-Time		42,261.00	42,684.00
61440 Librarian Full-Time Addendum Days		4,569.00	4,614.00
61535 Counselor Full-Time		42,261.00	85,368.00
61540 Counselor Full-Time Addendum Days		4,569.00	9,228.00
61605 Classified Staff FT		165,514.00	103,603.00
Subtotal Salaries & Wages	\$0.00	\$259,174.00	\$345,920.00
Total Rec. Pool (57) - Instruction	\$0.00	\$259,174.00	\$345,920.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 71158 Rec. Pool (58) - Instruction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT		56,000.00	60,121.00
61605 Classified Staff FT		58,171.00	58,171.00
Subtotal Salaries & Wages	\$0.00	\$114,171.00	\$118,292.00
Total Rec. Pool (58) - Instruction	\$0.00	\$114,171.00	\$118,292.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT		52,214.00	131,413.00
61605 Classified Staff FT		283,995.00	190,560.00
Subtotal Salaries & Wages	\$0.00	\$336,209.00	\$321,973.00
Total Rec. Pool (64) - Student Services	\$0.00	\$336,209.00	\$321,973.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		57,027.00	140,641.00
Subtotal Salaries & Wages	\$0.00	\$57,027.00	\$140,641.00
Total Rec. Pool (65) - Student Services	\$0.00	\$57,027.00	\$140,641.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71175 Rec. Pool (75) - Admin & Fin Oper

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT		70,161.00	
61305 Professional Staff FT		141,556.00	200,868.00
61605 Classified Staff FT			155,675.00
Subtotal Salaries & Wages	\$0.00	\$211,717.00	\$356,543.00
Total Rec. Pool (75) - Admin & Fin Oper	\$0.00	\$211,717.00	\$356,543.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71176 Rec. Pool (76) - Admin & Fin Oper

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT			34,440.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$34,440.00
Total Rec. Pool (76) - Admin & Fin Oper	\$0.00	\$0.00	\$34,440.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71180 Rec.Pool(80)-Information Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT			163,682.00
61605 Classified Staff FT		26,036.00	26,036.00
61635 Class Staff Lab Assistant			93,285.00
Subtotal Salaries & Wages	\$0.00	\$26,036.00	\$283,003.00
Total Rec.Pool(80)-Information Technology	\$0.00	\$26,036.00	\$283,003.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71181 Rec.Pool(81)-Information Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT		134,499.00	78,980.00
61305 Professional Staff FT		180,480.00	263,815.00
Subtotal Salaries & Wages	\$0.00	\$314,979.00	\$342,795.00
Total Rec.Pool(81)-Information Technology	\$0.00	\$314,979.00	\$342,795.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
Fund: 11000 College Operations
Org: 71189 Rec.Pool(89)-Fou Dev.& Ext Rel

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT		44,759.00	
Subtotal Salaries & Wages	\$0.00	\$44,759.00	\$0.00
Total Rec.Pool(89)-Fou Dev.& Ext Rel	\$0.00	\$44,759.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	10,416.54	10,415.00	10,727.00
61600 Classified Staff Pool		15,317.00	15,777.00
61601 Classified Staff PT	15,374.68		
61605 Classified Staff FT	26,433.32	26,431.00	27,224.00
61800 Vacation Accrual	-417.08		
61900 Overtime	118.99	85.00	85.00
Subtotal Salaries & Wages	\$51,926.45	\$52,248.00	\$53,813.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	4,909.13		
71120 Office Supplies	2,118.11		
71210 Postage	-12,234.02		
71620 Equip Rent Other	9,701.49		
Subtotal Supplies	\$4,494.71	\$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	\$56,421.16	\$58,791.00	\$60,356.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	35,472.96	35,473.00	36,537.00
61600 Classified Staff Pool		22,412.00	23,084.00
61601 Classified Staff PT	18,315.37		
61605 Classified Staff FT	50,516.35	54,973.00	29,389.00
61800 Vacation Accrual	-980.17		
61900 Overtime	282.07	700.00	700.00
Subtotal Salaries & Wages	\$103,606.58	\$113,558.00	\$89,710.00
62641 Employee Training	299.00		
Subtotal Fringes	\$299.00	\$0.00	\$0.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	3,231.70		
71120 Office Supplies	9,278.81		
71121 Furniture & Equip < 5,000 Institu	862.63		
71160 Uniforms/Badges	1,493.89		
71210 Postage	4.55		
71330 Printing/Dupl Internal	40.09		
71440 Hospitality	69.51		
Subtotal Supplies	\$14,981.18	\$16,926.00	\$16,926.00
72100 In Town Travel	16.47		
Subtotal Other Expenses	\$16.47	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 72002 Property Management Control

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Property Management Control	\$118,903.23	\$130,484.00	\$106,636.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	7,432.64	51,286.00	
61600 Classified Staff Pool		39,036.00	40,207.00
61601 Classified Staff PT	40,955.27		
61605 Classified Staff FT	86,782.72	84,378.00	86,910.00
61800 Vacation Accrual	-4,743.61		
61900 Overtime	2,446.72	1,595.00	1,595.00
Subtotal Salaries & Wages	\$132,873.74	\$176,295.00	\$128,712.00
71100 Supplies Pool		-26,862.00	-26,862.00
71110 Automotive Supplies	80.33		
71111 Background Investigations	5.00		
71120 Office Supplies	7,181.21		
71121 Furniture & Equip < 5,000 Institu	9,159.00		
71130 Instructional Supplies	326.99		
71151 Paper Printing	53,584.60		
71193 Misc Building Supplies	703.27		
71210 Postage	25.06		
71220 Comm Local Charges	-20.50		
71330 Printing/Dupl Internal	91.03		
71331 Printing/Dupl External	186.65		
71440 Hospitality	91.53		
71610 Equip Rent Copy Machine	50,834.42		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71710	Equipment Maint Agreement	45.00		
71920	Applied Charges	-192,487.91		
	Subtotal Supplies	-\$70,194.32	-\$26,862.00	-\$26,862.00
72099	Travel Pool		682.00	682.00
	Subtotal Other Expenses	\$0.00	\$682.00	\$682.00
	Total ISC VV	\$62,679.42	\$150,115.00	\$102,532.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	54,378.00	54,378.00	56,009.00
61600 Classified Staff Pool		13,137.00	13,531.00
61601 Classified Staff PT	36,016.51		
61605 Classified Staff FT	73,724.04	73,724.00	75,935.00
61800 Vacation Accrual	-3,061.12		
61900 Overtime	3,062.80	1,255.00	1,255.00
Subtotal Salaries & Wages	\$164,120.23	\$142,494.00	\$146,730.00
71100 Supplies Pool		-1,928.00	-1,928.00
71120 Office Supplies	22,344.81		
71130 Instructional Supplies	9.75		
71210 Postage	1.51		
71225 Comm Cable/Connector	393.75		
71330 Printing/Dupl Internal	-1,748.13		
71610 Equip Rent Copy Machine	9,716.80		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	-39,675.24		
Subtotal Supplies	-\$8,408.75	-\$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	\$155,711.48	\$140,728.00	\$144,964.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	55,419.00	55,419.00	57,082.00
61600 Classified Staff Pool		20,801.00	21,425.00
61601 Classified Staff PT	19,540.69		
61605 Classified Staff FT	96,427.61	90,907.00	98,433.00
61800 Vacation Accrual	-555.35		
61900 Overtime	32.90	1,255.00	1,255.00
Subtotal Salaries & Wages	\$170,864.85	\$168,382.00	\$178,195.00
71100 Supplies Pool		-34,025.00	-34,025.00
71120 Office Supplies	-13,302.31		
71121 Furniture & Equip < 5,000 Institu	919.96		
71151 Paper Printing	25,763.31		
71210 Postage	36.99		
71220 Comm Local Charges	-29.00		
71610 Equip Rent Copy Machine	35,172.85		
71710 Equipment Maint Agreement	998.00		
71920 Applied Charges	-94,562.45		
Subtotal Supplies	-\$45,002.65	-\$34,025.00	-\$34,025.00
72099 Travel Pool		256.00	256.00
72100 In Town Travel	42.62		
Subtotal Other Expenses	\$42.62	\$256.00	\$256.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 72005 ISC RG

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total	ISC RG	\$125,904.82	\$134,613.00	\$144,426.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		31,380.00	32,321.00
61601 Classified Staff PT	30,376.39		
61605 Classified Staff FT	24,453.96	24,454.00	25,188.00
61800 Vacation Accrual	-355.00		
61900 Overtime	1,816.54		
Subtotal Salaries & Wages	\$56,291.89	\$55,834.00	\$57,509.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	18,359.29		
71225 Comm Cable/Connector	146.21		
71330 Printing/Dupl Internal	-19.80		
71610 Equip Rent Copy Machine	9,129.12		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	-21,631.14		
Subtotal Supplies	\$6,531.68	\$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	\$62,823.57	\$65,009.00	\$66,684.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		33,346.00	34,346.00
61601 Classified Staff PT	28,261.56		
61605 Classified Staff FT	23,031.00	23,031.00	23,722.00
61800 Vacation Accrual	-321.64		
61900 Overtime	287.90	200.00	200.00
Subtotal Salaries & Wages	\$51,258.82	\$56,577.00	\$58,268.00
71100 Supplies Pool		4,800.00	4,800.00
71120 Office Supplies	175.61		
71121 Furniture & Equip < 5,000 Institu	3,754.00		
71130 Instructional Supplies	-3,122.21		
71151 Paper Printing	11,933.77		
71172 Cmpt Intercon Cables	166.52		
71330 Printing/Dupl Internal	45.09		
71610 Equip Rent Copy Machine	9,832.62		
71920 Applied Charges	-39,960.04		
Subtotal Supplies	-\$17,174.64	\$4,800.00	\$4,800.00
Total ISC MDP	\$34,084.18	\$61,377.00	\$63,068.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	46,901.28	45,640.00	47,009.00
61600 Classified Staff Pool		24,920.00	26,698.00
61800 Vacation Accrual	1,343.46		
Subtotal Salaries & Wages	\$48,244.74	\$70,560.00	\$73,707.00
71100 Supplies Pool		22,179.00	21,179.00
71110 Automotive Supplies	42.64		
71120 Office Supplies	2,860.83		
71145 Medical Supplies	1,687.91		
71210 Postage	219.98		
71315 Entertainment Supplies	1,769.50		
71331 Printing/Dupl External	691.29		
71420 Subscriptions	404.00		
71464 Other Costs	395.35		
71860 Other	1,711.50		
Subtotal Supplies	\$9,783.00	\$22,179.00	\$21,179.00
72099 Travel Pool		1,664.00	1,664.00
72200 Out of Town Travel	4,125.66		
Subtotal Other Expenses	\$4,125.66	\$1,664.00	\$1,664.00
Total Risk Management & Safety	\$62,153.40	\$94,403.00	\$96,550.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	31,249.50	31,250.00	32,188.00
61600 Classified Staff Pool		55,885.00	57,562.00
61601 Classified Staff PT	50,812.77		
61605 Classified Staff FT	79,298.68	79,299.00	81,678.00
61800 Vacation Accrual	-1,251.24		
61900 Overtime	356.99	850.00	850.00
Subtotal Salaries & Wages	\$160,466.70	\$167,284.00	\$172,278.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	5,835.22		
71120 Office Supplies	3,214.97		
71130 Instructional Supplies	62.10		
71193 Misc Building Supplies	500.00		
71210 Postage	433.16		
71610 Equip Rent Copy Machine	1,787.28		
Subtotal Supplies	\$11,832.73	\$10,534.00	\$10,534.00
Total Shipping & Receiving	\$172,299.43	\$177,818.00	\$182,812.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	104,495.04	104,495.00	107,630.00
61600 Classified Staff Pool		20,141.00	28,745.00
61601 Classified Staff PT	23,188.61		
61605 Classified Staff FT	47,285.79	46,218.00	47,605.00
61800 Vacation Accrual	1,250.29		
61900 Overtime	4,461.09		2,000.00
Subtotal Salaries & Wages	\$180,680.82	\$170,854.00	\$185,980.00
71100 Supplies Pool		3,711.00	13,711.00
71120 Office Supplies	2,040.90		
71121 Furniture & Equip < 5,000 Institu	277.00		
71172 Cmpt Intercon Cables	155.00		
71210 Postage	30.16		
71330 Printing/Dupl Internal	559.07		
71410 Memberships	275.00		
71440 Hospitality	2,844.48		
Subtotal Supplies	\$6,181.61	\$3,711.00	\$13,711.00
72099 Travel Pool		2,927.00	2,927.00
72100 In Town Travel	684.83		
72200 Out of Town Travel	2,080.62		
Subtotal Other Expenses	\$2,765.45	\$2,927.00	\$2,927.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total AVP Budget & Financial Services	\$189,627.88	\$177,492.00	\$202,618.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	52,620.75		72,266.00
61605 Classified Staff FT	119,462.32	118,476.00	122,031.00
61800 Vacation Accrual	570.02		
61900 Overtime	656.23	2,000.00	2,000.00
Subtotal Salaries & Wages	\$173,309.32	\$120,476.00	\$196,297.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	1,706.00		
71121 Furniture & Equip < 5,000 Institu	3,937.17		
71170 Cmpt Supp Except Paper	28.50		
71210 Postage	144.10		
71330 Printing/Dupl Internal	40.09		
71331 Printing/Dupl External	894.03		
71352 Tax Rate Publication	4,182.49		
71610 Equip Rent Copy Machine	689.27		
71710 Equipment Maint Agreement	413.00		
71761 Facility Improv/Remod	400.00		
Subtotal Supplies	\$12,434.65	\$9,188.00	\$9,188.00
72099 Travel Pool		939.00	939.00
Subtotal Other Expenses	\$0.00	\$939.00	\$939.00
Total Director Budget	\$185,743.97	\$130,603.00	\$206,424.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73101 Black History Month Committee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71116 Food	172.30		
71120 Office Supplies	932.99		
71313 Consultant	725.00		
71320 Audio Visual Expense	52.00		
71331 Printing/Dupl External	339.00		
Subtotal Supplies	\$2,221.29	\$0.00	\$0.00
72200 Out of Town Travel	903.79		
Subtotal Other Expenses	\$903.79	\$0.00	\$0.00
Total Black History Month Committee	\$3,125.08	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	65,058.96	65,059.00	67,011.00
61605 Classified Staff FT	43,449.00	40,990.00	44,752.00
61800 Vacation Accrual	2,917.00		
Subtotal Salaries & Wages	\$111,424.96	\$106,049.00	\$111,763.00
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	579.64		
71120 Office Supplies	1,354.31		
71121 Furniture & Equip < 5,000 Institu	3,708.00		
71331 Printing/Dupl External	135.92		
71440 Hospitality	160.35		
Subtotal Supplies	\$5,938.22	\$8,818.00	\$8,818.00
72099 Travel Pool		2,201.00	2,201.00
72200 Out of Town Travel	2,304.01		
Subtotal Other Expenses	\$2,304.01	\$2,201.00	\$2,201.00
Total Director Auxiliary Services	\$120,147.19	\$117,548.00	\$123,262.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	93,830.04	93,830.00	96,645.00
61605 Classified Staff FT	32,705.32	29,457.00	34,279.00
61800 Vacation Accrual	688.20		
61900 Overtime	575.72	390.00	390.00
Subtotal Salaries & Wages	\$127,799.28	\$123,677.00	\$131,314.00
71100 Supplies Pool		2,642.00	2,642.00
71120 Office Supplies	28.02		
71210 Postage	7.01		
71317 Other Professional/Tech	20.00		
71330 Printing/Dupl Internal	745.35		
71410 Memberships	103.67		
71420 Subscriptions	263.00		
Subtotal Supplies	\$1,167.05	\$2,642.00	\$2,642.00
72099 Travel Pool		2,503.00	2,503.00
72100 In Town Travel	642.88		
72200 Out of Town Travel	2,106.35		
Subtotal Other Expenses	\$2,749.23	\$2,503.00	\$2,503.00
Total Comptroller	\$131,715.56	\$128,822.00	\$136,459.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73201 County Appraisals

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		547,500.00	632,500.00
71350 Tax Evaluation	508,567.78		
Subtotal Supplies	\$508,567.78	\$547,500.00	\$632,500.00
Total County Appraisals	\$508,567.78	\$547,500.00	\$632,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	
71110 Automotive Supplies	12,125.18		
71120 Office Supplies	135.30		
71430 Advertising	3,527.19		
71464 Other Costs	19,179.60		
Subtotal Supplies	\$34,967.27	\$50,000.00	\$0.00
Total Elections	\$34,967.27	\$50,000.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73203 Tax Collection Fees

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		222,000.00	335,000.00
71351 Tax Collection	297,746.28		
71460 Uncollectible Accounts	34,772.06		
Subtotal Supplies	\$332,518.34	\$222,000.00	\$335,000.00
Total Tax Collection Fees	\$332,518.34	\$222,000.00	\$335,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73204 Attorney Fees

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		299,000.00	357,000.00
71311 Attorney Fees	382,249.26		
Subtotal Supplies	\$382,249.26	\$299,000.00	\$357,000.00
Total Attorney Fees	\$382,249.26	\$299,000.00	\$357,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73205 External Audit Fees

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		80,100.00	80,100.00
71210 Postage	212.12		
71312 Audit Fees	70,250.00		
71330 Printing/Dupl Internal	775.95		
71464 Other Costs	580.00		
Subtotal Supplies	\$71,818.07	\$80,100.00	\$80,100.00
Total External Audit Fees	\$71,818.07	\$80,100.00	\$80,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61301 Professional Staff PT	18,048.52		
61305 Professional Staff FT	477,159.93	523,932.00	504,315.00
61600 Classified Staff Pool		186,005.00	183,585.00
61601 Classified Staff PT	157,627.96		
61605 Classified Staff FT	930,191.33	952,583.00	893,504.00
61800 Vacation Accrual	2,540.84		
61900 Overtime	17,986.96	27,513.00	25,513.00
Subtotal Salaries & Wages	\$1,603,555.54	\$1,690,033.00	\$1,606,917.00
71100 Supplies Pool		178,990.00	168,990.00
71111 Background Investigations	122.00		
71120 Office Supplies	31,118.22		
71121 Furniture & Equip < 5,000 Institu	5,337.03		
71130 Instructional Supplies	132.00		
71210 Postage	23,963.17		
71317 Other Professional/Tech	1,291.08		
71330 Printing/Dupl Internal	5,743.92		
71331 Printing/Dupl External	1,910.97		
71420 Subscriptions	1,688.20		
71440 Hospitality	68.30		
71461 Cash Over/Short	-23.12		
71610 Equip Rent Copy Machine	4,013.16		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73206 Accounting Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71920 Applied Charges	-471.00		
Subtotal Supplies	\$74,893.93	\$178,990.00	\$168,990.00
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	141.41		
72200 Out of Town Travel	1,237.36		
Subtotal Other Expenses	\$1,378.77	\$4,081.00	\$4,081.00
Total Accounting Services	\$1,679,828.24	\$1,873,104.00	\$1,779,988.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		120,000.00	160,000.00
71460 Uncollectible Accounts	127,374.43		
Subtotal Supplies	\$127,374.43	\$120,000.00	\$160,000.00
Total Bad Debt Inactive Receivables	\$127,374.43	\$120,000.00	\$160,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73208 Bank Service Charges

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		319,246.00	319,246.00
71452 VISA/Master Bankcard Fees	180,049.65		
71453 American Express Bankcard Fees	12,416.97		
71461 Cash Over/Short	3,368.49		
71462 Bank Service Charges	61,264.94		
Subtotal Supplies	\$257,100.05	\$319,246.00	\$319,246.00
Total Bank Service Charges	\$257,100.05	\$319,246.00	\$319,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73209 Receivables Collect

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	92,000.00
71466 Collection Expense	52,034.77		
Subtotal Supplies	\$52,034.77	\$92,000.00	\$92,000.00
Total Receivables Collect	\$52,034.77	\$92,000.00	\$92,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
81009 Non Mand Trsf Current Unr	568,675.44	571,081.00	571,081.00
Subtotal Transfers	\$568,675.44	\$571,081.00	\$571,081.00
Total Mandatory Transfer Debt	\$568,675.44	\$571,081.00	\$571,081.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71933 TPEG Expense	-46,885.70		
Subtotal Supplies	-\$46,885.70	\$0.00	\$0.00
81002 Mandatory Trsf Current Unrestricted	2,108,373.19	2,108,975.00	2,108,975.00
Subtotal Transfers	\$2,108,373.19	\$2,108,975.00	\$2,108,975.00
Total Mandatory Transfer TPEG	\$2,061,487.49	\$2,108,975.00	\$2,108,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
81001 Interfund Transfers	2,500,000.00		
Subtotal Transfers	\$2,500,000.00	\$0.00	\$0.00
82090 Non Mandatory Transfers Current	532,028.00	505,028.00	700,000.00
Subtotal Transfers To	\$532,028.00	\$505,028.00	\$700,000.00
Total Non-Mandatory Trf Plant Fund	\$3,032,028.00	\$505,028.00	\$700,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71860 Other		110,000.00	
Subtotal Supplies	\$0.00	\$110,000.00	\$0.00
81009 Non Mand Trsf Current Unr	110,000.00		110,000.00
Subtotal Transfers	\$110,000.00	\$0.00	\$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
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73226 Group Health Insurance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62200 Group Insurance Medical	5,638,182.12		
62202 Med Ins Employer	368,860.88		
62308 Health Insurance BCBS		6,216,318.00	6,512,318.00
Subtotal Fringes	\$6,007,043.00	\$6,216,318.00	\$6,512,318.00
Total Group Health Insurance	\$6,007,043.00	\$6,216,318.00	\$6,512,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73227 Group Disability Insurance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62220 Group Insurance Disability	338,225.89	342,000.00	342,000.00
Subtotal Fringes	\$338,225.89	\$342,000.00	\$342,000.00
Total Group Disability Insurance	\$338,225.89	\$342,000.00	\$342,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73228 Workers Compensation

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62400 Workers Compensation	-34,953.50	433,556.00	560,000.00
62403 Employee W/C Payments	516,633.57		
Subtotal Fringes	\$481,680.07	\$433,556.00	\$560,000.00
Total Workers Compensation	\$481,680.07	\$433,556.00	\$560,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73229 State Unemployment

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62300 Unemployment	146,241.98	184,000.00	184,000.00
Subtotal Fringes	\$146,241.98	\$184,000.00	\$184,000.00
Total State Unemployment	\$146,241.98	\$184,000.00	\$184,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73230 Other Staff Benefit

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61801 Sick Leave Accrual	30,351.10	80,000.00	80,000.00
Subtotal Salaries & Wages	\$30,351.10	\$80,000.00	\$80,000.00
Total Other Staff Benefit	\$30,351.10	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73232 Medicare Tax

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61631 Tutor LA SSA PT	-756.00		
Subtotal Salaries & Wages	-\$756.00	\$0.00	\$0.00
62500 Medicare Tax	910,145.86	885,000.00	915,653.00
Subtotal Fringes	\$910,145.86	\$885,000.00	\$915,653.00
Total Medicare Tax	\$909,389.86	\$885,000.00	\$915,653.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73234 OASDI Employer Tax

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62212 OASDI Tax	607,782.58	558,000.00	585,000.00
Subtotal Fringes	\$607,782.58	\$558,000.00	\$585,000.00
Total OASDI Employer Tax	\$607,782.58	\$558,000.00	\$585,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73235 ORP Retirement Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62100 TRS Retirement	326,363.73	316,000.00	358,000.00
Subtotal Fringes	\$326,363.73	\$316,000.00	\$358,000.00
Total ORP Retirement Program	\$326,363.73	\$316,000.00	\$358,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73236 Alternative Retirement Plan

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62100 TRS Retirement	62,620.54	80,000.00	66,000.00
Subtotal Fringes	\$62,620.54	\$80,000.00	\$66,000.00
Total Alternative Retirement Plan	\$62,620.54	\$80,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73238 Dental Indemnity Plan

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62230 Dental Insurance	208,489.20	200,000.00	212,000.00
Subtotal Fringes	\$208,489.20	\$200,000.00	\$212,000.00
Total Dental Indemnity Plan	\$208,489.20	\$200,000.00	\$212,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62230 Dental Insurance	63,059.43	66,000.00	66,000.00
Subtotal Fringes	\$63,059.43	\$66,000.00	\$66,000.00
Total Dental HMO EPCC Contract	\$63,059.43	\$66,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73242 TRS Employer Matching

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62100 TRS Retirement	60,400.31		
62316 Purchase TRS	40,265.55		
62500 Medicare Tax		110,000.00	163,116.00
Subtotal Fringes	\$100,665.86	\$110,000.00	\$163,116.00
Total TRS Employer Matching	\$100,665.86	\$110,000.00	\$163,116.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73252 Insurance Replacement

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71110 Automotive Supplies	-3,232.79		
Subtotal Supplies	-\$3,232.79	\$4,000.00	\$4,000.00
Total Insurance Replacement	-\$3,232.79	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62000 Benefits Pool		2,146,935.00	2,146,935.00
62100 TRS Retirement	3,640,888.88		
Subtotal Fringes	\$3,640,888.88	\$2,146,935.00	\$2,146,935.00
Total Reserve for TRS/ORP Retirement Approp	\$3,640,888.88	\$2,146,935.00	\$2,146,935.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73259 Reserve for Recruitment Pools

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		343,327.00	192,900.00
Subtotal Salaries & Wages	\$0.00	\$343,327.00	\$192,900.00
Total Reserve for Recruitment Pools	\$0.00	\$343,327.00	\$192,900.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73261 Biennium Reserve

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool			501,176.00
Subtotal Supplies	\$0.00	\$0.00	\$501,176.00
Total Biennium Reserve	\$0.00	\$0.00	\$501,176.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73262 Reserve for Full Time Faculty

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61100 Instructor FT Pool			744,591.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$744,591.00
Total Reserve for Full Time Faculty	\$0.00	\$0.00	\$744,591.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,563,047.20	1,673,483.00	1,673,483.00
Subtotal Transfers To	\$1,563,047.20	\$1,673,483.00	\$1,673,483.00
Total Non-Mandatory Trf-Technology Fund	\$1,563,047.20	\$1,673,483.00	\$1,673,483.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73281 Non-Mandatory Trf-Student Gov

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	794,019.00	987,209.00	987,209.00
Subtotal Transfers To	\$794,019.00	\$987,209.00	\$987,209.00
Total Non-Mandatory Trf-Student Gov	\$794,019.00	\$987,209.00	\$987,209.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	928,683.50	1,207,726.00	1,207,726.00
Subtotal Transfers To	\$928,683.50	\$1,207,726.00	\$1,207,726.00
Total Non-Mandatory Trf-Interc Athletics	\$928,683.50	\$1,207,726.00	\$1,207,726.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	685,838.00	522,595.00	522,595.00
Subtotal Transfers To	\$685,838.00	\$522,595.00	\$522,595.00
Total Non-Mandatory Trf-Instr Equipment	\$685,838.00	\$522,595.00	\$522,595.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	86,375.04	86,375.00	88,966.00
61305 Professional Staff FT	360,509.32	353,345.00	319,011.00
61600 Classified Staff Pool		13,645.00	14,054.00
61601 Classified Staff PT	53,972.47		
61605 Classified Staff FT	403,952.24	404,405.00	416,536.00
61800 Vacation Accrual	-5,718.54		
61900 Overtime	4,981.25	3,400.00	3,400.00
Subtotal Salaries & Wages	\$904,071.78	\$861,170.00	\$841,967.00
62613 Cell Phone Allowance	1,652.70	1,320.00	1,320.00
Subtotal Fringes	\$1,652.70	\$1,320.00	\$1,320.00
71100 Supplies Pool		95,912.00	95,912.00
71120 Office Supplies	9,998.65		
71121 Furniture & Equip < 5,000 Institu	99.99		
71170 Cmpt Supp Except Paper	247.54		
71210 Postage	414.31		
71310 Professional Services	26,687.64		
71330 Printing/Dupl Internal	15.59		
71331 Printing/Dupl External	80.00		
71410 Memberships	731.00		
71420 Subscriptions	1,189.00		
71610 Equip Rent Copy Machine	8,067.60		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71710	Equipment Maint Agreement	2,850.00		
71860	Other	1,479.85		
	Subtotal Supplies	\$51,861.17	\$95,912.00	\$95,912.00
72099	Travel Pool		3,887.00	3,887.00
72100	In Town Travel	17.17		
72200	Out of Town Travel	2,911.42		
	Subtotal Other Expenses	\$2,928.59	\$3,887.00	\$3,887.00
	Total Human Resources	\$960,514.24	\$962,289.00	\$943,086.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	300.00		
71313 Consultant	300.00		
71430 Advertising	19,543.13		
71431 Employee Advertising	16,675.88		
Subtotal Supplies	\$36,819.01	\$62,494.00	\$62,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	321.90		
72400 Travel Interviewees	2,405.25		
Subtotal Other Expenses	\$2,727.15	\$8,113.00	\$8,113.00
Total Employment Services Support	\$39,546.16	\$70,607.00	\$70,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71121 Furniture & Equip < 5,000 Institu	3,120.94		
71310 Professional Services	799.36		
Subtotal Supplies	\$3,920.30	\$10,000.00	\$10,000.00
Total ADA Assistance - Faculty & Staff	\$3,920.30	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74005 Hospitality

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	652.05		
71860 Other	110.15		
Subtotal Supplies	\$762.20	\$1,000.00	\$1,000.00
Total Hospitality	\$762.20	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74010 Educational Advancement

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74011 Ongoing Position Classification

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool			100,000.00
Subtotal Supplies	\$0.00	\$0.00	\$100,000.00
Total Ongoing Position Classification	\$0.00	\$0.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75003 Telephone Utility

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	450,833.00
71120 Office Supplies	58,829.98		
71121 Furniture & Equip < 5,000 Institu	-354.41		
71221 Comm Long Charges	4,246.79		
71222 Comm Circuits Lease	141,327.05		
71227 Comm Services	114,980.00		
71228 Comm Air Time	5,513.63		
Subtotal Supplies	\$324,543.04	\$450,833.00	\$450,833.00
Total Telephone Utility	\$324,543.04	\$450,833.00	\$450,833.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	16,615.08		
71121 Furniture & Equip < 5,000 Institu	98,366.02		
71155 Printer Supplies	14,728.34		
71310 Professional Services	30,820.80		
71317 Other Professional/Tech	3,375.44		
71320 Audio Visual Expense	10,936.76		
71471 Software Maintenance	4,080.20		
71710 Equipment Maint Agreement	126,898.00		
Subtotal Supplies	\$305,820.64	\$668,467.00	\$668,467.00
73100 Cap Furniture & Equipment>5000	23,563.36	25,000.00	25,000.00
73300 Computer Hardware	18.40		
Subtotal Capital Expenses	\$23,581.76	\$25,000.00	\$25,000.00
Total Hardware Maintenance & Supplies	\$329,402.40	\$693,467.00	\$693,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75006 Software Maintenance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,367,693.00	1,367,693.00
71120 Office Supplies	5,633.55		
71121 Furniture & Equip < 5,000 Institu	3,140.47		
71310 Professional Services	30,460.50		
71470 Software	64,279.12		
71471 Software Maintenance	775,276.20		
71473 Online Subscription Services	3,020.00		
Subtotal Supplies	\$881,809.84	\$1,367,693.00	\$1,367,693.00
Total Software Maintenance	\$881,809.84	\$1,367,693.00	\$1,367,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 75007 Student Technology Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	60,444.96	60,445.00	62,258.00
61600 Classified Staff Pool		404,687.00	416,828.00
61601 Classified Staff PT	398,967.35		
61605 Classified Staff FT	22,314.96	22,315.00	22,984.00
61800 Vacation Accrual	-866.08		
Subtotal Salaries & Wages	\$480,861.19	\$487,447.00	\$502,070.00
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	5,862.48		
71210 Postage	12.08		
71330 Printing/Dupl Internal	11.93		
71331 Printing/Dupl External	75.00		
Subtotal Supplies	\$5,961.49	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	45.14		
Subtotal Other Expenses	\$45.14	\$48.00	\$48.00
Total Student Technology Services	\$487,347.82	\$493,975.00	\$508,598.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75200 Networking

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	34,914.35		
71193 Misc Building Supplies	9,452.16		
71225 Comm Cable/Connector	203.00		
71310 Professional Services	11,895.00		
71410 Memberships	1,865.00		
71464 Other Costs	40.00		
71470 Software	1,232.46		
Subtotal Supplies	\$59,601.97	\$20,000.00	\$20,000.00
73100 Cap Furniture & Equipment>5000	17,911.67	196,000.00	196,000.00
73150 Software	10,998.00		
73300 Computer Hardware	2,715.90		
Subtotal Capital Expenses	\$31,625.57	\$196,000.00	\$196,000.00
Total Networking	\$91,227.54	\$216,000.00	\$216,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61300 Professional Staff Pool		25,153.00	25,908.00
61301 Professional Staff PT	27,955.75		
61305 Professional Staff FT	265,435.72	282,961.00	291,450.00
61600 Classified Staff Pool		68,558.00	70,615.00
61601 Classified Staff PT	147,724.11		
61605 Classified Staff FT	143,709.20	143,160.00	147,456.00
61800 Vacation Accrual	-3,863.38		
61900 Overtime	1,801.10	4,000.00	4,000.00
Subtotal Salaries & Wages	\$582,762.50	\$523,832.00	\$539,429.00
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	3,421.00		
71228 Comm Air Time	10,225.25		
71440 Hospitality	212.61		
Subtotal Supplies	\$13,858.86	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00
72100 In Town Travel	227.96		
72200 Out of Town Travel	33.33		
Subtotal Other Expenses	\$261.29	\$5,300.00	\$5,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75202 Info. Tech - Support Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Total Info. Tech - Support Services	\$597,122.65	\$547,152.00	\$562,749.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech - Network Systems

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	85,696.04	82,400.00	84,872.00
61301 Professional Staff PT	63,993.21		
61305 Professional Staff FT	199,724.56	234,626.00	179,383.00
61600 Classified Staff Pool			4,459.00
61800 Vacation Accrual	-15,450.28		
61900 Overtime	2,149.19		
Subtotal Salaries & Wages	\$336,112.72	\$317,026.00	\$268,714.00
62613 Cell Phone Allowance	460.00	2,400.00	2,580.00
Subtotal Fringes	\$460.00	\$2,400.00	\$2,580.00
71100 Supplies Pool		10,100.00	14,420.00
71110 Automotive Supplies	4,076.34		
71120 Office Supplies	1,770.88		
71228 Comm Air Time	944.68		
71331 Printing/Dupl External	10.00		
71440 Hospitality	224.08		
Subtotal Supplies	\$7,025.98	\$10,100.00	\$14,420.00
72099 Travel Pool		500.00	3,085.00
72100 In Town Travel	204.78		
Subtotal Other Expenses	\$204.78	\$500.00	\$3,085.00
Total Info. Tech - Network Systems	\$343,803.48	\$330,026.00	\$288,799.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	76,215.64		
61305 Professional Staff FT	67,032.82	109,593.00	63,091.00
61800 Vacation Accrual	-3,904.41		
Subtotal Salaries & Wages	\$139,344.05	\$109,593.00	\$63,091.00
62613 Cell Phone Allowance	440.00	120.00	600.00
Subtotal Fringes	\$440.00	\$120.00	\$600.00
71100 Supplies Pool		8,480.00	8,000.00
71120 Office Supplies	763.27		
71331 Printing/Dupl External	1,020.00		
71440 Hospitality	40.80		
71464 Other Costs	526.00		
Subtotal Supplies	\$2,350.07	\$8,480.00	\$8,000.00
72099 Travel Pool		1,160.00	1,160.00
72100 In Town Travel	100.39		
Subtotal Other Expenses	\$100.39	\$1,160.00	\$1,160.00
Total Info. Tech - Information Security	\$142,234.51	\$119,353.00	\$72,851.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 IT Systems

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	82,395.96	82,396.00	84,868.00
61305 Professional Staff FT	829,477.95	858,834.00	820,821.00
61800 Vacation Accrual	6,610.53		
Subtotal Salaries & Wages	\$918,484.44	\$941,230.00	\$905,689.00
62613 Cell Phone Allowance	1,380.00	1,560.00	1,560.00
Subtotal Fringes	\$1,380.00	\$1,560.00	\$1,560.00
71100 Supplies Pool		4,440.00	4,440.00
71120 Office Supplies	1,011.19		
71331 Printing/Dupl External	10.00		
71440 Hospitality	118.36		
Subtotal Supplies	\$1,139.55	\$4,440.00	\$4,440.00
72099 Travel Pool		1,232.00	1,232.00
72100 In Town Travel	122.88		
Subtotal Other Expenses	\$122.88	\$1,232.00	\$1,232.00
Total IT Systems	\$921,126.87	\$948,462.00	\$912,921.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75299 IT Staff Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	2,687.79		
Subtotal Supplies	\$2,687.79	\$0.00	\$0.00
72099 Travel Pool		30,000.00	30,000.00
72200 Out of Town Travel	25,823.81		
Subtotal Other Expenses	\$25,823.81	\$30,000.00	\$30,000.00
Total IT Staff Training	\$28,511.60	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	65,751.00	65,751.00	67,724.00
61305 Professional Staff FT	84,399.96	51,331.00	120,993.00
61605 Classified Staff FT	60,343.19	65,325.00	67,285.00
61800 Vacation Accrual	1,869.75		
Subtotal Salaries & Wages	\$212,363.90	\$182,407.00	\$256,002.00
62613 Cell Phone Allowance	840.00	840.00	840.00
Subtotal Fringes	\$840.00	\$840.00	\$840.00
71100 Supplies Pool		21,160.00	21,160.00
71120 Office Supplies	17,258.84		
71210 Postage	2.74		
71330 Printing/Dupl Internal	36.30		
Subtotal Supplies	\$17,297.88	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
72200 Out of Town Travel	830.72		
Subtotal Other Expenses	\$830.72	\$4,000.00	\$4,000.00
Total Records Management	\$231,332.50	\$208,407.00	\$282,002.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75401 Statistical Analysis Software

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	96,679.92		
61800 Vacation Accrual	1,448.99		
Subtotal Salaries & Wages	\$98,128.91	\$0.00	\$0.00
71100 Supplies Pool			47,238.00
71470 Software	9,560.50		
71471 Software Maintenance	48,758.34		
Subtotal Supplies	\$58,318.84	\$0.00	\$47,238.00
72099 Travel Pool		17,238.00	
72200 Out of Town Travel	1,226.05		
Subtotal Other Expenses	\$1,226.05	\$17,238.00	\$0.00
73100 Cap Furniture & Equipment>5000		30,000.00	
Subtotal Capital Expenses	\$0.00	\$30,000.00	\$0.00
Total Statistical Analysis Software	\$157,673.80	\$47,238.00	\$47,238.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	78,324.96	78,325.00	80,675.00
61800 Vacation Accrual	-572.82		
Subtotal Salaries & Wages	\$77,752.14	\$78,325.00	\$80,675.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	1,983.31		
71210 Postage	10.58		
71330 Printing/Dupl Internal	67.50		
71410 Memberships	235.00		
71420 Subscriptions	100.00		
71440 Hospitality	62.15		
Subtotal Supplies	\$2,458.54	\$39,221.00	\$39,221.00
72200 Out of Town Travel	1,673.22		
Subtotal Other Expenses	\$1,673.22	\$0.00	\$0.00
Total Library Tech Services - Info Tech	\$81,883.90	\$117,546.00	\$119,896.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	96,351.64	97,381.00	100,302.00
61600 Classified Staff Pool		10,300.00	22,109.00
61601 Classified Staff PT	63,246.33		
61800 Vacation Accrual	885.84		
Subtotal Salaries & Wages	\$160,483.81	\$107,681.00	\$122,411.00
62613 Cell Phone Allowance	480.00		
Subtotal Fringes	\$480.00	\$0.00	\$0.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	1,533.66		
71440 Hospitality	231.62		
Subtotal Supplies	\$1,765.28	\$2,500.00	\$2,500.00
72100 In Town Travel	36.42		
Subtotal Other Expenses	\$36.42	\$0.00	\$0.00
Total Web Development	\$162,765.51	\$110,181.00	\$124,911.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 76013 Shredding and Recycling Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71110 Automotive Supplies	5,221.67		
71120 Office Supplies	2,254.07		
71464 Other Costs	8,882.70		
Subtotal Supplies	\$16,358.44	\$25,000.00	\$25,000.00
Total Shredding and Recycling Services	\$16,358.44	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	78,318.27	76,731.00	79,033.00
61300 Professional Staff Pool		27,354.00	28,175.00
61305 Professional Staff FT	146,072.46	141,308.00	145,548.00
61601 Classified Staff PT	10,843.26		
61605 Classified Staff FT	133,950.91	144,716.00	121,703.00
61800 Vacation Accrual	1,924.28		
61900 Overtime	15.96		
Subtotal Salaries & Wages	\$371,125.14	\$390,109.00	\$374,459.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	16,570.25		
71121 Furniture & Equip < 5,000 Institu	1,686.48		
71210 Postage	967.69		
71325 Temporary Labor	4,027.09		
71330 Printing/Dupl Internal	123.90		
71331 Printing/Dupl External	304.75		
71410 Memberships	705.00		
71420 Subscriptions	221.76		
71850 Insurance Other	1,937.00		
Subtotal Supplies	\$26,543.92	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	73.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	5,829.97		
Subtotal Other Expenses	\$5,902.97	\$600.00	\$600.00
Total Director Purchasing	\$403,572.03	\$436,634.00	\$420,984.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77002 Insurance Property

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		439,500.00	439,500.00
71840 Malpractice Insurance	16,189.00		
71850 Insurance Other	390,674.00		
71865 Insurance Deductible	45,000.00		
Subtotal Supplies	\$451,863.00	\$439,500.00	\$439,500.00
Total Insurance Property	\$451,863.00	\$439,500.00	\$439,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77003 Space Rentals Instructional

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		29,520.00	29,520.00
71650 Space Rental Building	17,558.88		
Subtotal Supplies	\$17,558.88	\$29,520.00	\$29,520.00
Total Space Rentals Instructional	\$17,558.88	\$29,520.00	\$29,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77005 Presidential Search

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72200 Out of Town Travel	77.10		
Subtotal Other Expenses	\$77.10	\$0.00	\$0.00
Total Presidential Search	\$77.10	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11100 Unclaimed State&Institutional Check
 Org: 65003 Counseling RG

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71464	Other Costs	-14.95		
	Subtotal Supplies	-\$14.95	\$0.00	\$0.00
72100	In Town Travel	14.95		
	Subtotal Other Expenses	\$14.95	\$0.00	\$0.00
	Total Counseling RG	\$0.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,449.00	23,127.00
61011 Instr PT CR / N/C Fall	13,170.40		
61012 Instr PT CR / N/C Spring	18,042.39		
61013 Instr PT CR / N/C Summer I	7,327.50		
61062 Instr FT / PT N/I Spring	560.00		
61600 Classified Staff Pool		52,189.00	53,755.00
61601 Classified Staff PT	3,111.26		
61605 Classified Staff FT	25,465.64	28,314.00	29,171.00
Subtotal Salaries & Wages	\$67,677.19	\$102,952.00	\$106,053.00
62000 Benefits Pool		3,300.00	3,300.00
62100 TRS Retirement	3,671.68		
62200 Group Insurance Medical	936.32		
62212 OASDI Tax	231.80		
62220 Group Insurance Disability	38.36		
62230 Dental Insurance	58.10		
62300 Unemployment	458.73		
62400 Workers Compensation	841.42		
62500 Medicare Tax	1,033.82		
Subtotal Fringes	\$7,270.23	\$3,300.00	\$3,300.00
71100 Supplies Pool		25,521.00	25,521.00
71130 Instructional Supplies	1,162.93		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71410 Memberships	90.00		
71432 Marketing Advertising	1,146.08		
71440 Hospitality	40.96		
71800 Govt Licenses Permits	300.00		
71910 Indirect Cost	10,932.68		
71933 TPEG Expense	4,370.57		
Subtotal Supplies	\$18,043.22	\$25,521.00	\$25,521.00
72099 Travel Pool		2,000.00	2,000.00
72200 Out of Town Travel	726.70		
Subtotal Other Expenses	\$726.70	\$2,000.00	\$2,000.00
73000 Equipment Pool	23,650.00		
73100 Cap Furniture & Equipment>5000		19,000.00	19,000.00
Subtotal Capital Expenses	\$23,650.00	\$19,000.00	\$19,000.00
Total ATC Customized Training	\$117,367.34	\$152,773.00	\$155,874.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12102 ATC Entrepreneurial Fund
Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		6,757.00	6,961.00
61600 Classified Staff Pool		4,822.00	4,967.00
Subtotal Salaries & Wages	\$0.00	\$11,579.00	\$11,928.00
62000 Benefits Pool		3,300.00	3,300.00
Subtotal Fringes	\$0.00	\$3,300.00	\$3,300.00
71910 Indirect Cost	659.01		
Subtotal Supplies	\$659.01	\$0.00	\$0.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
Total ATC Entrepreneurial Fund	\$659.01	\$15,879.00	\$16,228.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		154,290.00	158,950.00
61011 Instr PT CR / N/C Fall	46,176.00		
61012 Instr PT CR / N/C Spring	55,929.00		
61013 Instr PT CR / N/C Summer I	2,902.50		
61014 Instr PT CR N/C Summer II	1,753.50		
61062 Instr FT / PT N/I Spring	532.00		
61300 Professional Staff Pool		36,981.00	38,090.00
61600 Classified Staff Pool		41,472.00	42,716.00
61601 Classified Staff PT	42,457.12		
61605 Classified Staff FT		26,036.00	26,817.00
Subtotal Salaries & Wages	\$149,750.12	\$258,779.00	\$266,573.00
62000 Benefits Pool		76,600.00	76,600.00
62100 TRS Retirement	7,727.28		
62200 Group Insurance Medical	6,097.43		
62212 OASDI Tax	2,440.84		
62220 Group Insurance Disability	436.31		
62230 Dental Insurance	340.55		
62300 Unemployment	1,078.20		
62400 Workers Compensation	1,976.41		
62500 Medicare Tax	2,219.02		
Subtotal Fringes	\$22,316.04	\$76,600.00	\$76,600.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		65,000.00	65,000.00
71130 Instructional Supplies	3,038.36		
71210 Postage	16.30		
71313 Consultant	3,040.00		
71440 Hospitality	445.49		
71464 Other Costs	38,221.36		
71630 Auto Rental	585.41		
71910 Indirect Cost	30,641.12		
71933 TPEG Expense	12,764.64		
Subtotal Supplies	\$88,752.68	\$65,000.00	\$65,000.00
72099 Travel Pool		8,000.00	8,000.00
72100 In Town Travel	2,021.07		
Subtotal Other Expenses	\$2,021.07	\$8,000.00	\$8,000.00
Total Workforce Development - Funded	\$262,839.91	\$408,379.00	\$416,173.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		37,755.00	23,442.00
61011 Instr PT CR / N/C Fall	3,230.00		
61012 Instr PT CR / N/C Spring	3,264.00		
61013 Instr PT CR / N/C Summer I	612.00		
Subtotal Salaries & Wages	\$7,106.00	\$37,755.00	\$23,442.00
62000 Benefits Pool		4,811.00	2,311.00
62100 TRS Retirement	5.92		
62212 OASDI Tax	482.78		
62300 Unemployment	122.93		
62400 Workers Compensation	100.01		
62500 Medicare Tax	138.21		
Subtotal Fringes	\$849.85	\$4,811.00	\$2,311.00
71100 Supplies Pool		20,200.00	20,200.00
71120 Office Supplies	150.00		
71130 Instructional Supplies	6,393.57		
71210 Postage	175.67		
71313 Consultant	1,450.00		
71317 Other Professional/Tech	6,504.01		
71330 Printing/Dupl Internal	1,630.07		
71440 Hospitality	3,834.26		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12106 General Program Expenditures
 Org: S12106 General Program Expenditures

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$20,137.58	\$20,200.00	\$20,200.00
72099	Travel Pool			17,500.00
Subtotal	Other Expenses	\$0.00	\$0.00	\$17,500.00
Total	General Program Expenditures	\$28,093.43	\$62,766.00	\$63,453.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	32,028.68		46,600.00
61600 Classified Staff Pool		20,600.00	
61800 Vacation Accrual	3,108.73		
Subtotal Salaries & Wages	\$35,137.41	\$20,600.00	\$46,600.00
62000 Benefits Pool			6,700.00
62100 TRS Retirement	2,049.78		
62200 Group Insurance Medical	7,798.82		
62220 Group Insurance Disability	189.91		
62230 Dental Insurance	200.42		
62300 Unemployment	95.74		
62400 Workers Compensation	390.76		
62500 Medicare Tax	399.74		
Subtotal Fringes	\$11,125.17	\$0.00	\$6,700.00
71100 Supplies Pool		180,000.00	180,000.00
71860 Other	335,927.20		
Subtotal Supplies	\$335,927.20	\$180,000.00	\$180,000.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	99.42		
Subtotal Other Expenses	\$99.42	\$1,500.00	\$1,500.00
Total Truck Driving	\$382,289.20	\$202,100.00	\$234,800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		134,871.00	138,944.00
61011 Instr PT CR / N/C Fall	41,297.00		
61012 Instr PT CR / N/C Spring	256.00		
61013 Instr PT CR / N/C Summer I	23,488.00		
61061 Instr FT / PT N/I Fall	4,148.00		
61063 Instr FT / PT N/I Summer I	1,719.00		
61900 Overtime	48.00		
Subtotal Salaries & Wages	\$70,956.00	\$134,871.00	\$138,944.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	2,866.32		
62200 Group Insurance Medical	147.94		
62212 OASDI Tax	1,067.16		
62230 Dental Insurance	14.97		
62300 Unemployment	511.06		
62400 Workers Compensation	1,924.17		
62500 Medicare Tax	1,090.32		
Subtotal Fringes	\$7,621.94	\$2,400.00	\$2,400.00
71100 Supplies Pool		33,800.00	33,800.00
71110 Automotive Supplies	643.56		
71130 Instructional Supplies	19,186.74		
71195 Small Tools	119.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71210	Postage	5.25		
71464	Other Costs	169.00		
71910	Indirect Cost	11,066.80		
	Subtotal Supplies	\$31,191.29	\$33,800.00	\$33,800.00
72099	Travel Pool		1,200.00	1,200.00
72200	Out of Town Travel	990.43		
	Subtotal Other Expenses	\$990.43	\$1,200.00	\$1,200.00
	Total Motorcycle Rider	\$110,759.66	\$172,271.00	\$176,344.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12113 International Music Festival
 Org: S12113 International Music Festival

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71315 Entertainment Supplies	715.00		
71440 Hospitality	325.00		
Subtotal Supplies	\$1,040.00	\$500.00	\$500.00
Total International Music Festival	\$1,040.00	\$500.00	\$500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12118 TM Graphing Calculators
 Org: S12118 TM Graphing Calculators

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12119 NW Graphing Calculators
 Org: S12119 NW Graphing Calculators

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12126 Cosmetology Program
 Org: S12126 Cosmetology Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	10,647.68		
71210 Postage	4.42		
71440 Hospitality	763.17		
71710 Equipment Maint Agreement	2,800.00		
71910 Indirect Cost	5,282.07		
Subtotal Supplies	\$19,497.34	\$10,000.00	\$10,000.00
Total Cosmetology Program	\$19,497.34	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12127 Allied Health Equipment Fee
Org: S12127 Allied Health Equipment Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	8,769.43		
Subtotal Supplies	\$8,769.43	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000	7,010.00		
Subtotal Capital Expenses	\$7,010.00	\$0.00	\$0.00
Total Allied Health Equipment Fee	\$15,779.43	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12129 Computers Equipment Fee
Org: S12129 Computers Equipment Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	720.00		
61012 Instr PT CR / N/C Spring	2,514.00		
Subtotal Salaries & Wages	\$3,234.00	\$0.00	\$0.00
62212 OASDI Tax	200.51		
62300 Unemployment	48.51		
62400 Workers Compensation	39.45		
62500 Medicare Tax	46.90		
Subtotal Fringes	\$335.37	\$0.00	\$0.00
Total Computers Equipment Fee	\$3,569.37	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12132 Language Development Equip Fee
 Org: S12132 Language Development Equip Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	11,530.82		
Subtotal Supplies	\$11,530.82	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000		21,000.00	21,000.00
Subtotal Capital Expenses	\$0.00	\$21,000.00	\$21,000.00
Total Language Development Equip Fee	\$11,530.82	\$21,000.00	\$21,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12141 Safety & Security Equipment Fee
 Org: S12141 Safety & Security Equipment Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	15,474.19		
Subtotal Supplies	\$15,474.19	\$0.00	\$0.00
Total Safety & Security Equipment Fee	\$15,474.19	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12142 Advanced Technology Equip Fee
Org: S12142 Advanced Technology Equip Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	836.00		
Subtotal Salaries & Wages	\$836.00	\$0.00	\$0.00
62100 TRS Retirement	31.35		
62300 Unemployment	12.54		
62400 Workers Compensation	10.20		
62500 Medicare Tax	12.12		
Subtotal Fringes	\$66.21	\$0.00	\$0.00
Total Advanced Technology Equip Fee	\$902.21	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12143 Career Training Ctr. Equipment Fee
 Org: S12143 Career Training Ctr. Equipment Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	895.00		
71155 Printer Supplies	925.96		
71464 Other Costs	75.00		
Subtotal Supplies	\$1,895.96	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000	6,468.40		
Subtotal Capital Expenses	\$6,468.40	\$0.00	\$0.00
Total Career Training Ctr. Equipment Fee	\$8,364.36	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12149 Workplace Literacy Equipment Fee
 Org: S12149 Workplace Literacy Equipment Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71193 Misc Building Supplies	202.02		
71464 Other Costs	6,614.47		
Subtotal Supplies	\$6,816.49	\$0.00	\$0.00
Total Workplace Literacy Equipment Fee	\$6,816.49	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12153 General CE Health - Non Funded
Org: S12153 General CE Health - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		38,816.00	39,988.00
61011 Instr PT CR / N/C Fall	9,896.00		
61012 Instr PT CR / N/C Spring	13,729.00		
61013 Instr PT CR / N/C Summer I	8,134.00		
61600 Classified Staff Pool		16,423.00	16,916.00
61601 Classified Staff PT	15,563.49		
Subtotal Salaries & Wages	\$47,322.49	\$55,239.00	\$56,904.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	1,252.73		
62212 OASDI Tax	1,093.47		
62300 Unemployment	605.96		
62400 Workers Compensation	581.92		
62500 Medicare Tax	691.53		
Subtotal Fringes	\$4,225.61	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71120 Office Supplies	436.20		
71130 Instructional Supplies	21,006.82		
71228 Comm Air Time	8,332.00		
71310 Professional Services	745.00		
71331 Printing/Dupl External	395.00		
71440 Hospitality	495.81		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12153 General CE Health - Non Funded
 Org: S12153 General CE Health - Non Funded

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71910	Indirect Cost	10,964.00		
	Subtotal Supplies	\$42,374.83	\$33,061.00	\$33,061.00
72200	Out of Town Travel	3,146.32		
	Subtotal Other Expenses	\$3,146.32	\$0.00	\$0.00
73300	Computer Hardware	869.00		
	Subtotal Capital Expenses	\$869.00	\$0.00	\$0.00
	Total General CE Health - Non Funded	\$97,938.25	\$91,122.00	\$92,787.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12157 Credit for Lrng. by Exp.Opt. (CLEO)
 Org: S12157 Credit for Lrng. by Exp.Opt. (CLEO)

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		86,478.00	89,090.00
61011 Instr PT CR / N/C Fall	10,200.00		
61012 Instr PT CR / N/C Spring	44,594.55		
61013 Instr PT CR / N/C Summer I	11,220.00		
61061 Instr FT / PT N/I Fall	14,308.00		
61601 Classified Staff PT	7,885.38		
Subtotal Salaries & Wages	\$88,207.93	\$86,478.00	\$89,090.00
62000 Benefits Pool		8,200.00	8,200.00
62100 TRS Retirement	2,140.55		
62200 Group Insurance Medical	168.51		
62212 OASDI Tax	2,668.82		
62220 Group Insurance Disability	10.52		
62230 Dental Insurance	3.37		
62300 Unemployment	879.85		
62400 Workers Compensation	1,106.35		
62500 Medicare Tax	1,314.76		
Subtotal Fringes	\$8,292.73	\$8,200.00	\$8,200.00
71100 Supplies Pool		10,000.00	10,000.00
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	442.37		
71910 Indirect Cost	15,841.42		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12158 CE EMT
 Org: S12158 CE EMT

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71933	TPEG Expense	8,265.09		
	Subtotal Supplies	\$30,548.88	\$10,000.00	\$10,000.00
72100	In Town Travel	92.72		
	Subtotal Other Expenses	\$92.72	\$0.00	\$0.00
	Total CE EMT	\$127,142.26	\$104,678.00	\$107,290.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12161 CE Consumer/Homemaking
Org: S12161 CE Consumer/Homemaking

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	9,812.01		
Subtotal Salaries & Wages	\$9,812.01	\$0.00	\$0.00
62212 OASDI Tax	579.32		
62300 Unemployment	147.18		
62400 Workers Compensation	119.68		
62500 Medicare Tax	142.26		
Subtotal Fringes	\$988.44	\$0.00	\$0.00
71130 Instructional Supplies	4,163.07		
71440 Hospitality	86.21		
71910 Indirect Cost	1,541.55		
71933 TPEG Expense	804.29		
Subtotal Supplies	\$6,595.12	\$0.00	\$0.00
Total CE Consumer/Homemaking	\$17,395.57	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12162 Starlink
 Org: S12162 Starlink

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12164 CE Nursing
 Org: S12164 CE Nursing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71910 Indirect Cost	12.82		
71933 TPEG Expense	6.69		
Subtotal Supplies	\$19.51	\$0.00	\$0.00
Total CE Nursing	\$19.51	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12168 Skills Training
Org: S12168 Skills Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,303.00	27,097.00
61600 Classified Staff Pool		2,411.00	2,483.00
Subtotal Salaries & Wages	\$0.00	\$28,714.00	\$29,580.00
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	3,424.79		
71121 Furniture & Equip < 5,000 Institu	2,369.95		
71130 Instructional Supplies	20,674.91		
71210 Postage	589.18		
71310 Professional Services	9,089.10		
71330 Printing/Dupl Internal	662.00		
71331 Printing/Dupl External	3,860.00		
71410 Memberships	90.00		
71432 Marketing Advertising	833.16		
71440 Hospitality	516.63		
71760 Facility Repair/Maint	5,807.00		
71910 Indirect Cost	10,053.44		
Subtotal Supplies	\$57,970.16	\$24,777.00	\$24,777.00
72099 Travel Pool		1,500.00	1,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12168 Skills Training
 Org: S12168 Skills Training

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
72100	In Town Travel	542.00		
72200	Out of Town Travel	1,767.43		
Subtotal	Other Expenses	\$2,309.43	\$1,500.00	\$1,500.00
Total	Skills Training	\$60,279.59	\$55,991.00	\$56,857.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12170 Custom Broker/Real Estate
 Org: S12170 Custom Broker/Real Estate

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330 Printing/Dupl Internal	95.70		
71910 Indirect Cost	784.77		
71933 TPEG Expense	409.45		
Subtotal Supplies	\$1,289.92	\$0.00	\$0.00
Total Custom Broker/Real Estate	\$1,289.92	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12177 Language Camps
 Org: S12177 Language Camps

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		2,947.00	3,036.00
Subtotal Salaries & Wages	\$0.00	\$2,947.00	\$3,036.00
62000 Benefits Pool		700.00	700.00
Subtotal Fringes	\$0.00	\$700.00	\$700.00
Total Language Camps	\$0.00	\$3,647.00	\$3,736.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12182 Media Services
 Org: S12182 Media Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12185 Student Property Interest Deposit
Org: S12185 Student Property Interest Deposit

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	5.98		
71130 Instructional Supplies	662.71		
71313 Consultant	11,498.30		
Subtotal Supplies	\$12,166.99	\$0.00	\$0.00
74605 Books Special Programs	54.95		
Subtotal Student Aid Pool	\$54.95	\$0.00	\$0.00
Total Student Property Interest Deposit	\$12,221.94	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12186 CCPR Machine Rental
 Org: S12186 CCPR Machine Rental

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71120 Office Supplies	2,907.99		
71130 Instructional Supplies	764.48		
Subtotal Supplies	\$3,672.47	\$8,000.00	\$8,000.00
Total CCPR Machine Rental	\$3,672.47	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12190 Drama Performance
 Org: S12190 Drama Performance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		32,788.00	53,520.00
61011 Instr PT CR / N/C Fall	2,743.00		
61012 Instr PT CR / N/C Spring	11,032.98		
61013 Instr PT CR / N/C Summer I	4,646.00		
61300 Professional Staff Pool		6,966.00	7,175.00
61301 Professional Staff PT	5,110.28		
61305 Professional Staff FT	6,462.92	3,980.00	
61600 Classified Staff Pool		9,318.00	9,598.00
61635 Class Staff Lab Assistant	332.41		
61800 Vacation Accrual	-14.80		
Subtotal Salaries & Wages	\$30,312.79	\$53,052.00	\$70,293.00
62000 Benefits Pool		6,820.00	9,219.00
62100 TRS Retirement	653.11		
62200 Group Insurance Medical	669.50		
62212 OASDI Tax	1,101.35		
62230 Dental Insurance	12.22		
62300 Unemployment	372.56		
62400 Workers Compensation	381.34		
62500 Medicare Tax	453.13		
Subtotal Fringes	\$3,643.21	\$6,820.00	\$9,219.00
71100 Supplies Pool		15,971.00	20,063.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71331	Printing/Dupl External	100.00		
71910	Indirect Cost	7,402.48		
71933	TPEG Expense	3,557.27		
	Subtotal Supplies	\$11,059.75	\$15,971.00	\$20,063.00
72099	Travel Pool		1,500.00	1,500.00
	Subtotal Other Expenses	\$0.00	\$1,500.00	\$1,500.00
73100	Cap Furniture & Equipment>5000		21,921.00	21,921.00
	Subtotal Capital Expenses	\$0.00	\$21,921.00	\$21,921.00
	Total CE Computer Programs	\$45,015.75	\$99,264.00	\$122,996.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12198 Law Enforcement In-Srv Fire Arms
 Org: S12198 Law Enforcement In-Srv Fire Arms

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	59,124.07		
71910 Indirect Cost	7,641.09		
71933 TPEG Expense	2,006.10		
Subtotal Supplies	\$68,771.26	\$50,000.00	\$50,000.00
Total Law Enforcement In-Srv Fire Arms	\$68,771.26	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12201 Driver Ed Teach Assistant Trng
 Org: S12201 Driver Ed Teach Assistant Trng

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		4,960.00	5,109.00
Subtotal Salaries & Wages	\$0.00	\$4,960.00	\$5,109.00
71100 Supplies Pool		189.00	189.00
Subtotal Supplies	\$0.00	\$189.00	\$189.00
Total Driver Ed Teach Assistant Trng	\$0.00	\$5,149.00	\$5,298.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12203 CISCO Training
 Org: S12203 CISCO Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		5,740.00	5,913.00
Subtotal Salaries & Wages	\$0.00	\$5,740.00	\$5,913.00
Total CISCO Training	\$0.00	\$5,740.00	\$5,913.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12204 Border Learning Conference (BLC)
Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71120 Office Supplies	527.01		
71130 Instructional Supplies	2.00		
71310 Professional Services	196.24		
71313 Consultant	1,979.49		
71331 Printing/Dupl External	722.32		
71440 Hospitality	12,045.05		
Subtotal Supplies	\$15,472.11	\$30,000.00	\$30,000.00
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)	\$15,472.11	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12208 Americana Testing
 Org: S12208 Americana Testing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		3,835.00	3,950.00
Subtotal Salaries & Wages	\$0.00	\$3,835.00	\$3,950.00
62000 Benefits Pool		500.00	500.00
Subtotal Fringes	\$0.00	\$500.00	\$500.00
71100 Supplies Pool		6,500.00	6,500.00
71131 Testing Supplies	-770.00		
71910 Indirect Cost	1,227.10		
Subtotal Supplies	\$457.10	\$6,500.00	\$6,500.00
Total Americana Testing	\$457.10	\$10,835.00	\$10,950.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 12212 VA Reporting Fee
Org: S12212 VA Reporting Fee

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		2,700.00	2,700.00
71464 Other Costs	2,125.00		
Subtotal Supplies	\$2,125.00	\$2,700.00	\$2,700.00
72099 Travel Pool		9,000.00	9,000.00
72200 Out of Town Travel	6,700.81		
Subtotal Other Expenses	\$6,700.81	\$9,000.00	\$9,000.00
Total VA Reporting Fee	\$8,825.81	\$11,700.00	\$11,700.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12216 Health Careers Specialized Adm.
 Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	3,301.37		
Subtotal Supplies	\$3,301.37	\$10,000.00	\$10,000.00
Total Health Careers Specialized Adm.	\$3,301.37	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12251 CE Fire Technology
 Org: S12251 CE Fire Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		964.00	993.00
Subtotal Salaries & Wages	\$0.00	\$964.00	\$993.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total CE Fire Technology	\$0.00	\$1,164.00	\$1,193.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12252 Southwestern Bell AccTT
Org: S12252 Southwestern Bell AccTT

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,090.00	
Subtotal Salaries & Wages	\$0.00	\$3,090.00	\$0.00
62000 Benefits Pool		7,851.00	
Subtotal Fringes	\$0.00	\$7,851.00	\$0.00
71100 Supplies Pool		25,073.00	
71130 Instructional Supplies	771.45		
Subtotal Supplies	\$771.45	\$25,073.00	\$0.00
Total Southwestern Bell AccTT	\$771.45	\$36,014.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12256 CASS Revenue
Org: S12256 CASS Revenue

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	18,687.00		
61012 Instr PT CR / N/C Spring	17,986.00		
61013 Instr PT CR / N/C Summer I	428.00		
61014 Instr PT CR N/C Summer II	8,111.00		
61600 Classified Staff Pool		12,053.00	12,415.00
61601 Classified Staff PT	12,171.46		
61900 Overtime	18.60		
Subtotal Salaries & Wages	\$57,402.06	\$12,053.00	\$12,415.00
62000 Benefits Pool		1,418.00	1,418.00
62100 TRS Retirement	2,146.81		
62200 Group Insurance Medical	270.97		
62212 OASDI Tax	1,587.49		
62220 Group Insurance Disability	21.87		
62230 Dental Insurance	8.96		
62300 Unemployment	874.69		
62400 Workers Compensation	785.30		
62500 Medicare Tax	933.02		
Subtotal Fringes	\$6,629.11	\$1,418.00	\$1,418.00
71100 Supplies Pool		13,400.00	13,400.00
71317 Other Professional/Tech	400.00		
71860 Other	14,400.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12256 CASS Revenue
 Org: S12256 CASS Revenue

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71910	Indirect Cost	6,706.30		
	Subtotal Supplies	\$21,506.30	\$13,400.00	\$13,400.00
72099	Travel Pool		2,000.00	2,000.00
	Subtotal Other Expenses	\$0.00	\$2,000.00	\$2,000.00
73100	Cap Furniture & Equipment>5000		6,000.00	6,000.00
	Subtotal Capital Expenses	\$0.00	\$6,000.00	\$6,000.00
	Total CASS Revenue	\$85,537.47	\$34,871.00	\$35,233.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12259 Forensic - Special Project
 Org: S12259 Forensic - Special Project

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	124.89		
71130 Instructional Supplies	904.27		
71210 Postage	23.19		
71315 Entertainment Supplies	9,066.40		
71330 Printing/Dupl Internal	711.15		
71331 Printing/Dupl External	300.00		
Subtotal Supplies	\$11,129.90	\$12,000.00	\$12,000.00
Total Forensic - Special Project	\$11,129.90	\$12,000.00	\$12,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61601 Classified Staff PT	434.34		
Subtotal Salaries & Wages	\$434.34	\$0.00	\$0.00
71100 Supplies Pool		20,000.00	17,500.00
71120 Office Supplies	2,635.23		
71227 Comm Services	1,576.29		
Subtotal Supplies	\$4,211.52	\$20,000.00	\$17,500.00
72099 Travel Pool			2,500.00
Subtotal Other Expenses	\$0.00	\$0.00	\$2,500.00
Total Tejano Tribune - Special Project	\$4,645.86	\$20,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12261 Border Health Clinic Services
Org: S12261 Border Health Clinic Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool			11,330.00
61601 Classified Staff PT	4,035.20		
Subtotal Salaries & Wages	\$4,035.20	\$0.00	\$11,330.00
62100 TRS Retirement	185.06		
62212 OASDI Tax	73.78		
62300 Unemployment	60.52		
62400 Workers Compensation	49.27		
62500 Medicare Tax	58.54		
Subtotal Fringes	\$427.17	\$0.00	\$0.00
71100 Supplies Pool		26,500.00	15,500.00
71120 Office Supplies	598.50		
71464 Other Costs	1,070.00		
71910 Indirect Cost	671.03		
Subtotal Supplies	\$2,339.53	\$26,500.00	\$15,500.00
72200 Out of Town Travel	1,701.40		
Subtotal Other Expenses	\$1,701.40	\$0.00	\$0.00
Total Border Health Clinic Services	\$8,503.30	\$26,500.00	\$26,830.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12263 HACEP - Senior Adult Program
Org: S12263 HACEP - Senior Adult Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		17,180.00	17,699.00
61600 Classified Staff Pool		6,509.00	6,704.00
61601 Classified Staff PT	2,306.32		
Subtotal Salaries & Wages	\$2,306.32	\$23,689.00	\$24,403.00
62000 Benefits Pool		792.00	792.00
62212 OASDI Tax	143.00		
62300 Unemployment	30.05		
62400 Workers Compensation	28.14		
62500 Medicare Tax	33.45		
Subtotal Fringes	\$234.64	\$792.00	\$792.00
71100 Supplies Pool		1,004.00	1,004.00
71120 Office Supplies	482.60		
Subtotal Supplies	\$482.60	\$1,004.00	\$1,004.00
72099 Travel Pool		1,312.00	1,312.00
72200 Out of Town Travel	2,369.14		
Subtotal Other Expenses	\$2,369.14	\$1,312.00	\$1,312.00
Total HACEP - Senior Adult Program	\$5,392.70	\$26,797.00	\$27,511.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12266 Industry Training
Org: S12266 Industry Training

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT			3,183.00
61064 Instr FT / PT N/I Summer II	1,216.00		
Subtotal Salaries & Wages	\$1,216.00	\$0.00	\$3,183.00
62000 Benefits Pool			7,851.00
62212 OASDI Tax	75.39		
62300 Unemployment	18.24		
62400 Workers Compensation	14.84		
62500 Medicare Tax	17.64		
Subtotal Fringes	\$126.11	\$0.00	\$7,851.00
71100 Supplies Pool		20,000.00	45,073.00
71130 Instructional Supplies	52.00		
71313 Consultant	15.00		
71317 Other Professional/Tech	159.79		
71330 Printing/Dupl Internal	140.50		
71440 Hospitality	8.50		
71610 Equip Rent Copy Machine	3,116.34		
71910 Indirect Cost	475.76		
Subtotal Supplies	\$3,967.89	\$20,000.00	\$45,073.00
72099 Travel Pool		5,000.00	5,000.00
72200 Out of Town Travel	805.61		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12266 Industry Training
 Org: S12266 Industry Training

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Other Expenses	\$805.61	\$5,000.00	\$5,000.00
73100	Cap Furniture & Equipment>5000		17,000.00	17,000.00
Subtotal	Capital Expenses	\$0.00	\$17,000.00	\$17,000.00
Total	Industry Training	\$6,115.61	\$42,000.00	\$78,107.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		26,836.00	64,628.00
61011 Instr PT CR / N/C Fall	20,753.50		
61012 Instr PT CR / N/C Spring	34,395.60		
61013 Instr PT CR / N/C Summer I	5,845.00		
61014 Instr PT CR N/C Summer II	9,850.00		
61061 Instr FT / PT N/I Fall	20,534.92		
61062 Instr FT / PT N/I Spring	15,044.40		
61063 Instr FT / PT N/I Summer I	11,900.00		
61064 Instr FT / PT N/I Summer II	5,180.00		
61100 Instructor FT Pool			80,000.00
61300 Professional Staff Pool			15,914.00
61301 Professional Staff PT	9,563.57		
61305 Professional Staff FT			46,102.00
61600 Classified Staff Pool		15,447.00	18,312.00
61601 Classified Staff PT	10,464.69		
61605 Classified Staff FT	18,109.95		28,451.00
61631 Tutor LA SSA PT	5,269.04		
61800 Vacation Accrual	922.16		
61900 Overtime	67.20		
Subtotal Salaries & Wages	\$167,900.03	\$42,283.00	\$253,407.00
62000 Benefits Pool		22,244.00	39,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
62100 TRS Retirement	5,243.95		
62200 Group Insurance Medical	3,694.11		
62212 OASDI Tax	4,301.82		
62220 Group Insurance Disability	201.90		
62230 Dental Insurance	330.61		
62300 Unemployment	1,333.52		
62400 Workers Compensation	2,169.20		
62500 Medicare Tax	2,595.19		
Subtotal Fringes	\$19,870.30	\$22,244.00	\$39,500.00
71100 Supplies Pool		37,588.00	37,588.00
71120 Office Supplies	3,287.63		
71121 Furniture & Equip < 5,000 Institu	435.88		
71130 Instructional Supplies	332.04		
71131 Testing Supplies	116.15		
71210 Postage	60.31		
71313 Consultant	4,000.00		
71331 Printing/Dupl External	50.00		
71432 Marketing Advertising	10.00		
71440 Hospitality	1,541.25		
71464 Other Costs	9,589.70		
71910 Indirect Cost	23,119.05		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal	Supplies	\$42,542.01	\$37,588.00	\$37,588.00
72099	Travel Pool		4,500.00	5,000.00
72100	In Town Travel	486.82		
72200	Out of Town Travel	4,656.30		
Subtotal	Other Expenses	\$5,143.12	\$4,500.00	\$5,000.00
74604	Tuition Special Programs	143.92		
Subtotal	Student Aid Pool	\$143.92	\$0.00	\$0.00
Total	Literacy Programs Entrepreneurship	\$235,599.38	\$106,615.00	\$335,495.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12268 EMT N-95 Mask
 Org: S12268 EMT N-95 Mask

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71130 Instructional Supplies	1,995.52		
Subtotal Supplies	\$1,995.52	\$4,000.00	\$4,000.00
Total EMT N-95 Mask	\$1,995.52	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12270 New Programs
 Org: S12270 New Programs

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		532,241.00	400,376.00
Subtotal Supplies	\$0.00	\$532,241.00	\$400,376.00
Total New Programs	\$0.00	\$532,241.00	\$400,376.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	34,297.36		
Subtotal Supplies	\$34,297.36	\$35,000.00	\$35,000.00
Total Cosmetology Kits	\$34,297.36	\$35,000.00	\$35,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool		7,886.00	8,123.00
61601 Classified Staff PT	3,645.16		
61605 Classified Staff FT	7,930.24		
Subtotal Salaries & Wages	\$11,575.40	\$7,886.00	\$8,123.00
62212 OASDI Tax	717.67		
62300 Unemployment	173.63		
62400 Workers Compensation	141.21		
62500 Medicare Tax	167.83		
Subtotal Fringes	\$1,200.34	\$0.00	\$0.00
71100 Supplies Pool		32,713.00	32,713.00
71120 Office Supplies	26,505.70		
71130 Instructional Supplies	22,858.31		
71210 Postage	1.05		
71331 Printing/Dupl External	20.00		
71910 Indirect Cost	10,050.89		
Subtotal Supplies	\$59,435.95	\$32,713.00	\$32,713.00
Total Nursing Clinic	\$72,211.69	\$40,599.00	\$40,836.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12280 Fashion Technology Rental
 Org: S12280 Fashion Technology Rental

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71910 Indirect Cost	14.38		
Subtotal Supplies	\$14.38	\$1,000.00	\$1,000.00
Total Fashion Technology Rental	\$14.38	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		28,357.00	29,213.00
61600 Classified Staff Pool		10,993.00	11,323.00
Subtotal Salaries & Wages	\$0.00	\$39,350.00	\$40,536.00
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	311.84		
71130 Instructional Supplies	1,886.92		
71910 Indirect Cost	459.89		
71933 TPEG Expense	239.94		
Subtotal Supplies	\$2,898.59	\$25,773.00	\$25,773.00
72099 Travel Pool		500.00	500.00
Subtotal Other Expenses	\$0.00	\$500.00	\$500.00
73100 Cap Furniture & Equipment>5000		48,000.00	48,000.00
Subtotal Capital Expenses	\$0.00	\$48,000.00	\$48,000.00
Total Diesel Mechanics - ATC	\$2,898.59	\$113,623.00	\$114,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12286 General CE Health - Funded
Org: S12286 General CE Health - Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		22,289.00	22,962.00
61011 Instr PT CR / N/C Fall	3,764.00		
61012 Instr PT CR / N/C Spring	14,059.50		
61013 Instr PT CR / N/C Summer I	2,210.00		
61601 Classified Staff PT	13,216.00		
Subtotal Salaries & Wages	\$33,249.50	\$22,289.00	\$22,962.00
62000 Benefits Pool		3,321.00	3,321.00
62100 TRS Retirement	362.70		
62200 Group Insurance Medical	399.94		
62212 OASDI Tax	1,690.19		
62220 Group Insurance Disability	21.21		
62230 Dental Insurance	18.43		
62300 Unemployment	234.95		
62400 Workers Compensation	405.63		
62500 Medicare Tax	461.02		
Subtotal Fringes	\$3,594.07	\$3,321.00	\$3,321.00
71100 Supplies Pool		6,401.00	6,401.00
71130 Instructional Supplies	1,035.43		
71330 Printing/Dupl Internal	200.79		
71450 Accreditation Fees	90.00		
71910 Indirect Cost	5,536.85		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12286 General CE Health - Funded
 Org: S12286 General CE Health - Funded

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71933	TPEG Expense	2,579.79		
	Subtotal Supplies	\$9,442.86	\$6,401.00	\$6,401.00
72099	Travel Pool		1,000.00	1,000.00
72200	Out of Town Travel	3,654.50		
	Subtotal Other Expenses	\$3,654.50	\$1,000.00	\$1,000.00
	Total General CE Health - Funded	\$49,940.93	\$33,011.00	\$33,684.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12287 CE Nail Technology
Org: S12287 CE Nail Technology

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		48,130.00	22,574.00
61011 Instr PT CR / N/C Fall	30,808.00		
61012 Instr PT CR / N/C Spring	29,437.00		
61013 Instr PT CR / N/C Summer I	4,063.00		
61100 Instructor FT Pool			34,104.00
Subtotal Salaries & Wages	\$64,308.00	\$48,130.00	\$56,678.00
62000 Benefits Pool		7,495.00	14,148.00
62100 TRS Retirement	2,368.28		
62212 OASDI Tax	1,848.11		
62300 Unemployment	397.62		
62400 Workers Compensation	815.12		
62500 Medicare Tax	968.77		
Subtotal Fringes	\$6,397.90	\$7,495.00	\$14,148.00
71100 Supplies Pool		7,087.00	4,532.00
71193 Misc Building Supplies	14,897.00		
71210 Postage	283.71		
71910 Indirect Cost	8,173.23		
71933 TPEG Expense	3,764.28		
Subtotal Supplies	\$27,118.22	\$7,087.00	\$4,532.00
Total CE Nail Technology	\$97,824.12	\$62,712.00	\$75,358.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12288 Faculty Seminars
Org: S12288 Faculty Seminars

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	25,000.00
71120 Office Supplies	1,064.95		
71440 Hospitality	10,262.16		
71464 Other Costs	50.90		
71933 TPEG Expense	153.90		
Subtotal Supplies	\$11,531.91	\$12,000.00	\$25,000.00
72099 Travel Pool		38,000.00	25,000.00
72200 Out of Town Travel	22,155.66		
Subtotal Other Expenses	\$22,155.66	\$38,000.00	\$25,000.00
Total Faculty Seminars	\$33,687.57	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12289 VV Math Calculator Account
 Org: S12289 VV Math Calculator Account

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	4,391.80		
71910 Indirect Cost	308.78		
Subtotal Supplies	\$4,700.58	\$0.00	\$0.00
Total VV Math Calculator Account	\$4,700.58	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12290 Library Materials Replacement Fund
Org: S12290 Library Materials Replacement Fund

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	53.99		
Subtotal Supplies	\$53.99	\$0.00	\$0.00
73401 VV Library Books/Materials	18,323.01		
73402 TM Library Books/Materials	2,035.73		
73403 RG Library Books/Materials	8,942.80		
73404 NW Library Books/Materials	924.68		
73405 MDP Library Books/Materials	2,723.57		
Subtotal Capital Expenses	\$32,949.79	\$0.00	\$0.00
Total Library Materials Replacement Fund	\$33,003.78	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12291 HVAC Certification Testing
 Org: S12291 HVAC Certification Testing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71131 Testing Supplies	4,143.65		
Subtotal Supplies	\$4,143.65	\$2,500.00	\$2,500.00
Total HVAC Certification Testing	\$4,143.65	\$2,500.00	\$2,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12292 Dance Special Projects
 Org: S12292 Dance Special Projects

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71315 Entertainment Supplies	348.04		
71910 Indirect Cost	677.49		
Subtotal Supplies	\$1,025.53	\$1,000.00	\$1,000.00
Total Dance Special Projects	\$1,025.53	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12300 Workforce Dev. - Non Funded
Org: S12300 Workforce Dev. - Non Funded

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		140,780.00	145,032.00
61011 Instr PT CR / N/C Fall	28,188.00		
61012 Instr PT CR / N/C Spring	42,562.00		
61013 Instr PT CR / N/C Summer I	12,842.00		
61014 Instr PT CR N/C Summer II	4,550.00		
61601 Classified Staff PT	5,415.34		
61800 Vacation Accrual	-6,127.54		
Subtotal Salaries & Wages	\$87,429.80	\$140,780.00	\$145,032.00
62000 Benefits Pool		20,000.00	20,000.00
62100 TRS Retirement	4,160.20		
62200 Group Insurance Medical	3,687.41		
62212 OASDI Tax	31.24		
62220 Group Insurance Disability	196.12		
62230 Dental Insurance	158.68		
62300 Unemployment	442.80		
62400 Workers Compensation	1,155.72		
62500 Medicare Tax	1,327.99		
Subtotal Fringes	\$11,160.16	\$20,000.00	\$20,000.00
71100 Supplies Pool		20,500.00	20,500.00
71120 Office Supplies	165.00		
71464 Other Costs	882.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12300 Workforce Dev. - Non Funded
 Org: S12300 Workforce Dev. - Non Funded

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71480	Graduation Expense	399.65		
71910	Indirect Cost	10,737.90		
	Subtotal Supplies	\$12,184.55	\$20,500.00	\$20,500.00
72099	Travel Pool		2,500.00	2,500.00
72100	In Town Travel	956.46		
	Subtotal Other Expenses	\$956.46	\$2,500.00	\$2,500.00
	Total Workforce Dev. - Non Funded	\$111,730.97	\$183,780.00	\$188,032.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12301 ASC B-Bldg. Expenditures
Org: S12301 ASC B-Bldg. Expenditures

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	273.67		
71121 Furniture & Equip < 5,000 Institu	12,577.62		
71155 Printer Supplies	232.93		
71761 Facility Improv/Remod	709.99		
71860 Other	134.22		
Subtotal Supplies	\$13,928.43	\$0.00	\$0.00
Total ASC B-Bldg. Expenditures	\$13,928.43	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	6,183.25		
61013 Instr PT CR / N/C Summer I	1,392.00		
Subtotal Salaries & Wages	\$7,575.25	\$0.00	\$0.00
62100 TRS Retirement	242.05		
62200 Group Insurance Medical	281.10		
62212 OASDI Tax	207.84		
62220 Group Insurance Disability	10.57		
62230 Dental Insurance	6.48		
62300 Unemployment	46.47		
62400 Workers Compensation	88.78		
62500 Medicare Tax	96.45		
Subtotal Fringes	\$979.74	\$0.00	\$0.00
71100 Supplies Pool		60,000.00	70,000.00
71130 Instructional Supplies	99,751.98		
71313 Consultant	750.00		
71440 Hospitality	168.51		
71450 Accreditation Fees	4,865.00		
Subtotal Supplies	\$105,535.49	\$60,000.00	\$70,000.00
Total CE/EMT Supplies	\$114,090.48	\$60,000.00	\$70,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12303 Physical Therapy Supplies/Kits
 Org: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71130 Instructional Supplies	656.95		
71145 Medical Supplies	1,635.44		
71464 Other Costs	103.87		
Subtotal Supplies	\$2,396.26	\$6,500.00	\$6,500.00
72100 In Town Travel	100.00		
Subtotal Other Expenses	\$100.00	\$0.00	\$0.00
Total Physical Therapy Supplies/Kits	\$2,496.26	\$6,500.00	\$6,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12304 ACS Software
 Org: S12304 ACS Software

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71470 Software	10,914.00		
Subtotal Supplies	\$10,914.00	\$7,000.00	\$7,000.00
Total ACS Software	\$10,914.00	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12305 EPCC Staff Software
 Org: S12305 EPCC Staff Software

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71130 Instructional Supplies	150.00		
Subtotal Supplies	\$150.00	\$7,000.00	\$7,000.00
Total EPCC Staff Software	\$150.00	\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12306 Texas Peace Officer Program
Org: S12306 Texas Peace Officer Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		163,296.00	168,228.00
61011 Instr PT CR / N/C Fall	62,082.00		
61012 Instr PT CR / N/C Spring	49,016.00		
61013 Instr PT CR / N/C Summer I	49,770.00		
61601 Classified Staff PT	19,155.57		
61605 Classified Staff FT		22,360.00	23,031.00
Subtotal Salaries & Wages	\$180,023.57	\$185,656.00	\$191,259.00
62000 Benefits Pool		3,068.00	3,068.00
62100 TRS Retirement	9,684.78		
62200 Group Insurance Medical	5,199.78		
62212 OASDI Tax	2,143.09		
62220 Group Insurance Disability	413.18		
62230 Dental Insurance	228.18		
62300 Unemployment	942.21		
62400 Workers Compensation	3,576.96		
62500 Medicare Tax	2,590.14		
Subtotal Fringes	\$24,778.32	\$3,068.00	\$3,068.00
71100 Supplies Pool		91,780.00	91,780.00
71130 Instructional Supplies	35,230.96		
71330 Printing/Dupl Internal	927.00		
71464 Other Costs	319.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12306 Texas Peace Officer Program
 Org: S12306 Texas Peace Officer Program

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71910 Indirect Cost	26,643.00		
Subtotal Supplies	\$63,119.96	\$91,780.00	\$91,780.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	321.20		
72200 Out of Town Travel	764.92		
Subtotal Other Expenses	\$1,086.12	\$500.00	\$500.00
Total Texas Peace Officer Program	\$269,007.97	\$281,004.00	\$286,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12307 Fire Tech Certification Testing
 Org: S12307 Fire Tech Certification Testing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		5,000.00	5,000.00
71130 Instructional Supplies	340.00		
71131 Testing Supplies	7,990.00		
Subtotal Supplies	\$8,330.00	\$5,000.00	\$5,000.00
Total Fire Tech Certification Testing	\$8,330.00	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12308 Career Services - Other
 Org: S12308 Career Services - Other

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71120 Office Supplies	5,686.16		
71440 Hospitality	1,250.93		
71910 Indirect Cost	686.12		
Subtotal Supplies	\$7,623.21	\$0.00	\$0.00
Total Career Services - Other	\$7,623.21	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12309 MDP Campus Math Calculator Rental
 Org: S12309 MDP Campus Math Calculator Rental

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71130 Instructional Supplies	78.95		
Subtotal Supplies	\$78.95	\$0.00	\$0.00
Total MDP Campus Math Calculator Rental	\$78.95	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12310 Workforce Dev. Customer Service
Org: S12310 Workforce Dev. Customer Service

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		33,174.00	15,453.00
61011 Instr PT CR / N/C Fall	1,520.00		
61012 Instr PT CR / N/C Spring	1,444.00		
Subtotal Salaries & Wages	\$2,964.00	\$33,174.00	\$15,453.00
62000 Benefits Pool		5,000.00	3,500.00
62212 OASDI Tax	183.78		
62300 Unemployment	44.46		
62400 Workers Compensation	36.16		
62500 Medicare Tax	42.98		
Subtotal Fringes	\$307.38	\$5,000.00	\$3,500.00
71100 Supplies Pool		5,000.00	3,400.00
71131 Testing Supplies	500.00		
71910 Indirect Cost	878.83		
71933 TPEG Expense	126.72		
Subtotal Supplies	\$1,505.55	\$5,000.00	\$3,400.00
72099 Travel Pool		100.00	100.00
Subtotal Other Expenses	\$0.00	\$100.00	\$100.00
Total Workforce Dev. Customer Service	\$4,776.93	\$43,274.00	\$22,453.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12312 Diverse Manufacturing Trng Revenue
Org: S12312 Diverse Manufacturing Trng Revenue

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT			64,494.00
61600 Classified Staff Pool		10,300.00	10,609.00
Subtotal Salaries & Wages	\$0.00	\$10,300.00	\$75,103.00
62000 Benefits Pool		5,244.00	5,244.00
Subtotal Fringes	\$0.00	\$5,244.00	\$5,244.00
71100 Supplies Pool		20,000.00	42,139.00
Subtotal Supplies	\$0.00	\$20,000.00	\$42,139.00
72099 Travel Pool		11,160.00	11,160.00
Subtotal Other Expenses	\$0.00	\$11,160.00	\$11,160.00
73100 Cap Furniture & Equipment>5000		20,000.00	20,000.00
Subtotal Capital Expenses	\$0.00	\$20,000.00	\$20,000.00
Total Diverse Manufacturing Trng Revenue	\$0.00	\$66,704.00	\$153,646.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	26,047.31	41,345.00	41,345.00
61600 Classified Staff Pool	35,369.24	64,927.00	66,875.00
Subtotal Salaries & Wages	\$61,416.55	\$106,272.00	\$108,220.00
62100 TRS Retirement	1,585.53		
62200 Group Insurance Medical	5,580.52		
62212 OASDI Tax	2,192.93		
62220 Group Insurance Disability	114.21		
62230 Dental Insurance	202.94		
62300 Unemployment	665.56		
62400 Workers Compensation	749.30		
62500 Medicare Tax	863.51		
Subtotal Fringes	\$11,954.50	\$0.00	\$0.00
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	20,989.31		
71120 Office Supplies	2,823.79		
71135 Culinary Arts - Alcoholic Beverages	145.13		
71319 Linen Service	170.00		
71330 Printing/Dupl Internal	65.25		
71331 Printing/Dupl External	60.00		
71464 Other Costs	3,443.32		
71910 Indirect Cost	15,793.44		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$43,490.24	\$38,000.00	\$38,000.00
Total Culinary Arts Catering	\$116,861.29	\$144,272.00	\$146,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12314 DOL - Auto Collision and Repair
Org: S12314 DOL - Auto Collision and Repair

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		185,633.00	36,057.00
61011 Instr PT CR / N/C Fall	13,262.00		
61061 Instr FT / PT N/I Fall	476.00		
61601 Classified Staff PT	11,987.36		
61800 Vacation Accrual	153.57		
Subtotal Salaries & Wages	\$25,878.93	\$185,633.00	\$36,057.00
62000 Benefits Pool		39,474.00	5,000.00
62100 TRS Retirement	782.26		
62212 OASDI Tax	851.75		
62300 Unemployment	242.41		
62400 Workers Compensation	313.83		
62500 Medicare Tax	373.02		
Subtotal Fringes	\$2,563.27	\$39,474.00	\$5,000.00
71100 Supplies Pool		40,919.00	3,500.00
71130 Instructional Supplies	677.19		
71131 Testing Supplies	300.00		
71410 Memberships	500.00		
71420 Subscriptions	199.00		
71440 Hospitality	184.00		
71464 Other Costs	52.50		
71610 Equip Rent Copy Machine	1,422.33		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12314 DOL - Auto Collision and Repair
 Org: S12314 DOL - Auto Collision and Repair

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71653	Testing Fee Exp G&C	520.00		
71910	Indirect Cost	2,042.86		
71933	TPEG Expense	1,004.34		
	Subtotal Supplies	\$6,902.22	\$40,919.00	\$3,500.00
72099	Travel Pool			1,500.00
	Subtotal Other Expenses	\$0.00	\$0.00	\$1,500.00
	Total DOL - Auto Collision and Repair	\$35,344.42	\$266,026.00	\$46,057.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12316 ACS Laptop Project
 Org: S12316 ACS Laptop Project

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12317 Graphic Art/Desktop Publishing
Org: S12317 Graphic Art/Desktop Publishing

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		3,469.00	3,574.00
61011 Instr PT CR / N/C Fall	1,344.00		
Subtotal Salaries & Wages	\$1,344.00	\$3,469.00	\$3,574.00
62000 Benefits Pool		1,161.00	1,161.00
62212 OASDI Tax	83.33		
62300 Unemployment	20.16		
62400 Workers Compensation	16.39		
62500 Medicare Tax	19.49		
Subtotal Fringes	\$139.37	\$1,161.00	\$1,161.00
71100 Supplies Pool		3,824.00	3,824.00
71910 Indirect Cost	1,265.46		
71933 TPEG Expense	660.24		
Subtotal Supplies	\$1,925.70	\$3,824.00	\$3,824.00
Total Graphic Art/Desktop Publishing	\$3,409.07	\$8,454.00	\$8,559.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12318 A+ Essentials Technician
Org: S12318 A+ Essentials Technician

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		19,163.00	
61011 Instr PT CR / N/C Fall	6,544.00		
Subtotal Salaries & Wages	\$6,544.00	\$19,163.00	\$0.00
62000 Benefits Pool		2,399.00	
62212 OASDI Tax	405.73		
62300 Unemployment	98.15		
62400 Workers Compensation	79.84		
62500 Medicare Tax	94.89		
Subtotal Fringes	\$678.61	\$2,399.00	\$0.00
71100 Supplies Pool		4,092.00	
71130 Instructional Supplies	89.99		
71410 Memberships	450.00		
71910 Indirect Cost	21.92		
Subtotal Supplies	\$561.91	\$4,092.00	\$0.00
Total A+ Essentials Technician	\$7,784.52	\$25,654.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12319 Diesel
 Org: S12319 Diesel

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		8,823.00	9,089.00
Subtotal Salaries & Wages	\$0.00	\$8,823.00	\$9,089.00
62000 Benefits Pool		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
Total Diesel	\$0.00	\$9,423.00	\$9,689.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12320 RG Graphing Calculators
 Org: S12320 RG Graphing Calculators

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	615.00		
Subtotal Supplies	\$615.00	\$800.00	\$800.00
Total RG Graphing Calculators	\$615.00	\$800.00	\$800.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12322 Energy Eff & Ren Energy - TWC
Org: S12322 Energy Eff & Ren Energy - TWC

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		85,490.00	88,072.00
61011 Instr PT CR / N/C Fall	2,462.40		
61012 Instr PT CR / N/C Spring	1,702.41		
61601 Classified Staff PT	1,037.08		
Subtotal Salaries & Wages	\$5,201.89	\$85,490.00	\$88,072.00
62000 Benefits Pool		37,000.00	37,000.00
62100 TRS Retirement	94.88		
62212 OASDI Tax	246.28		
62300 Unemployment	70.98		
62400 Workers Compensation	70.36		
62500 Medicare Tax	83.67		
Subtotal Fringes	\$566.17	\$37,000.00	\$37,000.00
71100 Supplies Pool		31,050.00	31,050.00
71130 Instructional Supplies	81.35		
71910 Indirect Cost	827.86		
Subtotal Supplies	\$909.21	\$31,050.00	\$31,050.00
Total Energy Eff & Ren Energy - TWC	\$6,677.27	\$153,540.00	\$156,122.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12324 TWC CETT
Org: S12324 TWC CETT

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		88,603.00	
Subtotal Salaries & Wages	\$0.00	\$88,603.00	\$0.00
71100 Supplies Pool		28,839.00	
71130 Instructional Supplies	260.00		
71317 Other Professional/Tech	1,180.00		
Subtotal Supplies	\$1,440.00	\$28,839.00	\$0.00
Total TWC CETT	\$1,440.00	\$117,442.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12325 eMSTI Self-Supporting
Org: S12325 eMSTI Self-Supporting

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		15,000.00	15,450.00
Subtotal Salaries & Wages	\$0.00	\$15,000.00	\$15,450.00
71100 Supplies Pool		10,000.00	10,000.00
71910 Indirect Cost	69.50		
Subtotal Supplies	\$69.50	\$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	\$69.50	\$30,000.00	\$30,450.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12327 Texas Faculty Summit
 Org: S12327 Texas Faculty Summit

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		1,500.00	
Subtotal Supplies	\$0.00	\$1,500.00	\$0.00
Total Texas Faculty Summit	\$0.00	\$1,500.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		50,162.00	51,677.00
61011 Instr PT CR / N/C Fall	6,112.00		
61012 Instr PT CR / N/C Spring	18,475.00		
61013 Instr PT CR / N/C Summer I	5,988.00		
61100 Instructor FT Pool		44,290.00	47,064.00
61110 Instructor FT	44,289.96		
Subtotal Salaries & Wages	\$74,864.96	\$94,452.00	\$98,741.00
62000 Benefits Pool		13,303.00	13,303.00
62100 TRS Retirement	3,927.80		
62200 Group Insurance Medical	7,780.80		
62212 OASDI Tax	107.88		
62220 Group Insurance Disability	279.00		
62230 Dental Insurance	282.96		
62300 Unemployment	404.10		
62400 Workers Compensation	913.35		
62500 Medicare Tax	1,048.46		
Subtotal Fringes	\$14,744.35	\$13,303.00	\$13,303.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	515.22		
71130 Instructional Supplies	329.27		
71210 Postage	263.59		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12328 Massage Therapy Revenues
 Org: S12328 Massage Therapy Revenues

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71330 Printing/Dupl Internal	2,159.63		
71430 Advertising	431.07		
71432 Marketing Advertising	4,000.00		
71440 Hospitality	198.68		
71610 Equip Rent Copy Machine	698.08		
71910 Indirect Cost	13,410.89		
71933 TPEG Expense	6,172.39		
Subtotal Supplies	\$28,178.82	\$10,493.00	\$10,493.00
Total Massage Therapy Revenues	\$117,788.13	\$118,248.00	\$122,537.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12331 Diamond Award Luncheon
 Org: S12331 Diamond Award Luncheon

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71440 Hospitality	730.00		
Subtotal Supplies	\$730.00	\$0.00	\$0.00
Total Diamond Award Luncheon	\$730.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12028 Foundation, Dev. & Ext. Relations
 Fund: 12332 TXgenuine CTE Strategic Plan FY12
 Org: S12332 TXgenuine CTE Strategic Plan FY 12

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
Subtotal Supplies	\$0.00	\$8,000.00	\$8,000.00
Total TXgenuine CTE Strategic Plan FY 12	\$0.00	\$8,000.00	\$8,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT		42,379.00	43,659.00
61011 Instr PT CR / N/C Fall	63,347.00		
61012 Instr PT CR / N/C Spring	30,845.00		
61305 Professional Staff FT	59,181.60	34,440.00	35,473.00
61600 Classified Staff Pool	5,331.73	12,667.00	13,047.00
61800 Vacation Accrual	1,613.74		
Subtotal Salaries & Wages	\$160,319.07	\$89,486.00	\$92,179.00
62100 TRS Retirement	3,564.68		
62200 Group Insurance Medical	5,617.92		
62212 OASDI Tax	3,032.68		
62220 Group Insurance Disability	216.96		
62230 Dental Insurance	102.24		
62300 Unemployment	1,080.72		
62400 Workers Compensation	1,990.25		
62500 Medicare Tax	2,365.12		
Subtotal Fringes	\$17,970.57	\$0.00	\$0.00
71120 Office Supplies	225.84		
71331 Printing/Dupl External	20.00		
71440 Hospitality	7.58		
71470 Software	24,337.50		
71610 Equip Rent Copy Machine	2,223.63		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12333 Gateway to College
 Org: S12333 Gateway to College

ACCOUNT		2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71910	Indirect Cost	21,547.78		
	Subtotal Supplies	\$48,362.33	\$0.00	\$0.00
72200	Out of Town Travel	547.16		
	Subtotal Other Expenses	\$547.16	\$0.00	\$0.00
74605	Books Special Programs	395.00		
	Subtotal Student Aid Pool	\$395.00	\$0.00	\$0.00
	Total Gateway to College	\$227,594.13	\$89,486.00	\$92,179.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12335 Arts Metal Class
 Org: S12335 Arts Metal Class

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool			720.00
Subtotal Supplies	\$0.00	\$0.00	\$720.00
Total Arts Metal Class	\$0.00	\$0.00	\$720.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12336 DOL YouthBuild
Org: S12336 DOL YouthBuild

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61000 Instructor Pool PT			45,710.00
61012 Instr PT CR / N/C Spring	23,866.00		
61013 Instr PT CR / N/C Summer I	8,835.00		
61062 Instr FT / PT N/I Spring	2,835.00		
61063 Instr FT / PT N/I Summer I	84.00		
61601 Classified Staff PT	7,505.07		
Subtotal Salaries & Wages	\$43,125.07	\$0.00	\$45,710.00
62000 Benefits Pool			11,536.00
62100 TRS Retirement	907.37		
62212 OASDI Tax	1,630.86		
62220 Group Insurance Disability	40.00		
62230 Dental Insurance	65.56		
62300 Unemployment	291.24		
62400 Workers Compensation	526.14		
62500 Medicare Tax	625.12		
Subtotal Fringes	\$4,086.29	\$0.00	\$11,536.00
71100 Supplies Pool			20,000.00
71110 Automotive Supplies	214.53		
71120 Office Supplies	933.78		
71130 Instructional Supplies	7,060.57		
71160 Uniforms/Badges	339.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12336 DOL YouthBuild
 Org: S12336 DOL YouthBuild

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71210 Postage	87.88		
71440 Hospitality	206.74		
71464 Other Costs	1,056.00		
71910 Indirect Cost	5,917.03		
Subtotal Supplies	\$15,816.03	\$0.00	\$20,000.00
72100 In Town Travel	24.38		
Subtotal Other Expenses	\$24.38	\$0.00	\$0.00
74613 Student in Town Travel	737.00		
Subtotal Student Aid Pool	\$737.00	\$0.00	\$0.00
Total DOL YouthBuild	\$63,788.77	\$0.00	\$77,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	13,556.43	13,557.00	13,964.00
61605 Classified Staff FT	32,007.74	31,003.00	26,036.00
61800 Vacation Accrual	-1,113.13		
Subtotal Salaries & Wages	\$44,451.04	\$44,560.00	\$40,000.00
62000 Benefits Pool		14,480.00	15,940.00
62100 TRS Retirement	2,756.17		
62200 Group Insurance Medical	10,724.06		
62220 Group Insurance Disability	280.46		
62230 Dental Insurance	318.11		
62300 Unemployment	186.29		
62400 Workers Compensation	555.86		
62500 Medicare Tax	610.31		
Subtotal Fringes	\$15,431.26	\$14,480.00	\$15,940.00
Total Administrative Services	\$59,882.30	\$59,040.00	\$55,940.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61605 Classified Staff FT		86,807.00	134,993.00
Subtotal Salaries & Wages	\$0.00	\$86,807.00	\$134,993.00
Total Rec. Pool (70) - Physical Plant	\$0.00	\$86,807.00	\$134,993.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 72009 Hazardous Waste Disposal

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		45,000.00	90,000.00
71193 Misc Building Supplies	24,388.76		
71210 Postage	1,271.86		
71317 Other Professional/Tech	32,038.04		
71390 Trash Disposal	9,880.00		
Subtotal Supplies	\$67,578.66	\$45,000.00	\$90,000.00
Total Hazardous Waste Disposal	\$67,578.66	\$45,000.00	\$90,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61205 Administrator FT	85,487.04	85,487.00	88,052.00
61600 Classified Staff Pool		22,266.00	22,934.00
61601 Classified Staff PT	16,072.34		
61605 Classified Staff FT	69,182.04	69,182.00	71,257.00
61800 Vacation Accrual	920.80		
61900 Overtime	2,076.07	1,611.00	1,611.00
Subtotal Salaries & Wages	\$173,738.29	\$178,546.00	\$183,854.00
71100 Supplies Pool		52,000.00	52,000.00
71120 Office Supplies	60.00		
71193 Misc Building Supplies	24,722.36		
71210 Postage	8.09		
71310 Professional Services	9,170.00		
71317 Other Professional/Tech	1,275.00		
71325 Temporary Labor	145,046.29		
71330 Printing/Dupl Internal	40.09		
71390 Trash Disposal	700.00		
71410 Memberships	50.00		
71440 Hospitality	622.82		
71470 Software	6,592.43		
71610 Equip Rent Copy Machine	1,825.80		
71800 Govt Licenses Permits	280.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$190,392.88	\$52,000.00	\$52,000.00
72099 Travel Pool		13,000.00	13,000.00
72200 Out of Town Travel	6,870.81		
72300 Foreign Travel	3,056.38		
Subtotal Other Expenses	\$9,927.19	\$13,000.00	\$13,000.00
Total Director Physical Plant	\$374,058.36	\$243,546.00	\$248,854.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76002 Facilities Construction

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT	144,897.00	144,897.00	
61605 Classified Staff FT	393,086.86	434,755.00	
61800 Vacation Accrual	-5,544.33		
61900 Overtime	12,660.94	20,000.00	
Subtotal Salaries & Wages	\$545,100.47	\$599,652.00	\$0.00
71100 Supplies Pool		21,291.00	
71152 Graphic Supplies	1,328.81		
71193 Misc Building Supplies	21,215.26		
Subtotal Supplies	\$22,544.07	\$21,291.00	\$0.00
Total Facilities Construction	\$567,644.54	\$620,943.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76003 Operation & Maintenance

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61301 Professional Staff PT	15,133.86		
61305 Professional Staff FT	108,470.04	108,470.00	
61600 Classified Staff Pool		22,626.00	
61601 Classified Staff PT	79,966.53		
61605 Classified Staff FT	1,073,427.15	1,081,879.00	
61800 Vacation Accrual	2,973.91		
61900 Overtime	25,133.40	17,000.00	
Subtotal Salaries & Wages	\$1,305,104.89	\$1,229,975.00	\$0.00
71120 Office Supplies	1.50		
71130 Instructional Supplies	98.89		
71193 Misc Building Supplies	855.00		
Subtotal Supplies	\$955.39	\$0.00	\$0.00
Total Operation & Maintenance	\$1,306,060.28	\$1,229,975.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76004 Recycling Program - District Wide

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61600 Classified Staff Pool			21,630.00
61601 Classified Staff PT	15,887.69		
Subtotal Salaries & Wages	\$15,887.69	\$0.00	\$21,630.00
71100 Supplies Pool			28,370.00
71180 Janitorial Supplies	23,607.34		
Subtotal Supplies	\$23,607.34	\$0.00	\$28,370.00
Total Recycling Program - District Wide	\$39,495.03	\$0.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76005 Custodial

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		2,354,467.00	2,354,467.00
71316 Janitorial	1,855,414.72		
Subtotal Supplies	\$1,855,414.72	\$2,354,467.00	\$2,354,467.00
Total Custodial	\$1,855,414.72	\$2,354,467.00	\$2,354,467.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		807,144.00	828,435.00
71110 Automotive Supplies	71,388.49		
71120 Office Supplies	16,427.24		
71130 Instructional Supplies	53.50		
71160 Uniforms/Badges	6,586.98		
71180 Janitorial Supplies	15,000.00		
71191 Grnds Maint Supplies	32,703.28		
71193 Misc Building Supplies	497,138.52		
71210 Postage	42.22		
71227 Comm Services	19,679.03		
71310 Professional Services	28,593.00		
71317 Other Professional/Tech	104,568.71		
71325 Temporary Labor	2,402.45		
71330 Printing/Dupl Internal	291.77		
71331 Printing/Dupl External	120.00		
71390 Trash Disposal	29,075.09		
71391 Exterminating Servc	9,770.00		
71410 Memberships	1,425.00		
71440 Hospitality	593.60		
71464 Other Costs	1,000.00		
71470 Software	1,318.48		
71800 Govt Licenses Permits	280.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76007 Facilities Maintenance Operations

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Subtotal Supplies	\$838,457.36	\$807,144.00	\$828,435.00
72100 In Town Travel	346.46		
Subtotal Other Expenses	\$346.46	\$0.00	\$0.00
Total Facilities Maintenance Operations	\$838,803.82	\$807,144.00	\$828,435.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76008 Electricity

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		2,562,388.00	2,467,388.00
71510 Electricity	2,013,847.22		
Subtotal Supplies	\$2,013,847.22	\$2,562,388.00	\$2,467,388.00
Total Electricity	\$2,013,847.22	\$2,562,388.00	\$2,467,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76009 Gas

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71193 Misc Building Supplies	190.75		
71520 Gas	127,685.06		
Subtotal Supplies	\$127,875.81	\$214,000.00	\$214,000.00
Total Gas	\$127,875.81	\$214,000.00	\$214,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76010 Water/Sewage

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		231,000.00	231,000.00
71520 Gas	495.94		
71530 Water & Sewage	340,124.33		
Subtotal Supplies	\$340,620.27	\$231,000.00	\$231,000.00
Total Water/Sewage	\$340,620.27	\$231,000.00	\$231,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2013-14 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76011 Plant O/M Supp Aux

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 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
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76012 Automotive Fleet Management

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71110 Automotive Supplies	39,265.15		
71193 Misc Building Supplies	6,037.08		
Subtotal Supplies	\$45,302.23	\$30,000.00	\$30,000.00
Total Automotive Fleet Management	\$45,302.23	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76014 Operations & Maintenance Personnel

ACCOUNT	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
61305 Professional Staff FT			260,968.00
61600 Classified Staff Pool			23,305.00
61605 Classified Staff FT			1,507,795.00
61900 Overtime			37,000.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$1,829,068.00
Total Operations & Maintenance Personnel	\$0.00	\$0.00	\$1,829,068.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2013-14 BUDGET
BUDGET FORM 1**

	2012-13 ACTUAL EXPEND	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET
Grand Total	\$117,448,229.80	\$122,872,679.00	\$129,168,827.00

STUDENT GOVERNMENT ASSOCIATION FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 690,517	\$ 690,517	\$ 1,040,685
Revenue			
Student Activity Fee	\$ 814,214	\$ 850,000	\$ 800,000
Interest Income	2,152	1,500	1,500
Other Income	16,516		
Total Revenue	<u>\$ 832,882</u>	<u>\$ 851,500</u>	<u>\$ 801,500</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 48,773	\$ 77,035	\$ 100,000
Supplies & Services	185,446	361,715	177,375
Travel	56,560	40,000	40,000
Furniture & Equipment			15,500
Student Stipends	8,585	16,000	10,875
Club Support	58,027		
Leadership EPCC (fund: 16030)			
Salaries & Wages	4,810		
Supplies & Services	10,376	31,250	31,250

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 57,061	\$ 85,000	\$ 85,000
Travel	2,500		
Intramural Sport (fund: 16131)			
Salaries & Wages	20,920	19,000	100,000
Supplies & Services	13,656	20,000	90,000
Total Expenditures	<u>\$ 466,714</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>
Transfer			
Transfer to Unrestricted Fund	\$ (16,000)	\$	\$
Increase (Decrease) in Fund Balance	\$ 350,168	\$ 201,500	\$ 151,500
Ending Balance, August 31	<u><u>\$ 1,040,685</u></u>	<u><u>\$ 892,017</u></u>	<u><u>\$ 1,192,185</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Sources:				
Beginning Balance, September 1		\$ 2,017,470	\$ 2,017,470	\$ 1,028,150
Revenue:				
31001	Vehicle Registration	\$ 917,433	\$ 925,000	\$ 890,000
31004	Mcliff Vending Commission	65,424	50,000	75,000
31007	Barnes & Noble Commission	654,018	580,000	580,000
31011	Subway TM Commissions	88,568	97,000	97,000
31017	Returned Check Processing Fee	5,136	4,100	3,500
31037	Food Court Commission	5,983		
31111	Pepsi-Cola Commission	104,874	107,000	107,000
31112	EI Portal Seafood Commission	7,504		
31115	ATM Commission	17,139	17,000	17,000
31130	President's Reception	500		
Total Revenue		<u>\$ 1,866,579</u>	<u>\$ 1,780,100</u>	<u>\$ 1,769,500</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 8,526	\$	\$ 7,500
31001	Vehicle Registration	928,265	775,000	740,000
31004	Mcliff Vending Commission	2,303	2,500	1,850
31005	Cafeteria Operations	14,719	65,000	75,000
31008	Classified Staff Association	3,359	3,750	3,750
31012	Faculty Association	1,523	3,750	3,750
31013	Professional Staff Association	3,750	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Expenditures (Contd.):				
31014	Staff Scholarship	\$ 290,248	\$ 300,000	\$ 300,000
31015	Staff Educational Assistance	12,600	24,000	24,000
31018	Memberships	78,295	48,749	78,500
31020	Bookstore Utilities	30,000	30,000	30,000
31021	Cafeteria Utilities	35,000	35,000	35,000
31029	Misc Student Scholarship	1,215		
31111	Pepsi-Cola Commission	1,599	2,500	1,850
31116	Inactive AR Stdts - Fin Aid Ovrpymnts	723,660		
31130	President's Reception	984		
31131	College Events	802		
	Total Expenditures	\$ 2,136,848	\$ 1,293,999	\$ 1,304,950
Transfers (to) from:				
	Debt Revenue Fund	\$ 723,660	\$	\$
	Plant Fund	(225,000)		
	Athletics Fund	(1,217,712)		
	Loan repayment from Athletics Fund			(50,000)
	Plant Fund - Renewals & Replacements		225,000	225,000
	Total Transfers	\$ (719,052)	\$ 225,000	\$ 175,000
Increase <Decrease> in Fund Balance		\$ (989,321)	\$ 261,101	\$ 289,550
Ending Balance, August 31		<u>\$ 1,028,150</u>	<u>\$ 2,278,571</u>	<u>\$ 1,317,700</u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 416,024	\$ 416,024	\$ 3,098
Revenue:				
32003	Athletic Administration	\$ 929,258	\$ 950,000	\$ 950,000
32008	Athletic Administration Fund Raising	56,500	56,000	56,000
32013	Softball Fund Raising	10,187	5,000	5,000
32014	Cross Country Fund Raising	3,301		
32019	Baseball Fund Raising	7,560	5,000	5,000
32020	EPCC Golf Tournament	6,142	5,000	5,000
	Total Revenue	<u>\$ 1,012,948</u>	<u>\$ 1,021,000</u>	<u>\$ 1,021,000</u>
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 246,683	\$ 255,833	\$ 232,833
32006	Baseball	222,389	288,283	278,083
32007	Softball	215,341	282,084	278,083
32008	Athletic Administration Fund Raising	24,369		
32011	Cross Country	74,183	179,800	181,800
32013	Softball Fund Raising	11,137	5,000	
32014	Cross Country Fund Raising	645		
32019	Baseball Fund Raising	6,109	5,000	
32020	EPCC Golf Tournament	1,683	5,000	
32023	VV Renovation of Softball Field	1,631,893		
	Total Expenditures	<u>\$ 2,434,432</u>	<u>\$ 1,021,000</u>	<u>\$ 970,799</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

	<u>2012-13 ACTUAL</u>	<u>2012-13 BUDGET</u>	<u>2013-14 BUDGET</u>
Transfers (to) from:			
Transfer to Auxiliary Fund	\$ (50,000)	\$	\$ (50,000)
Auxiliary Fund	1,267,712		
Athletic Scholarships	(209,154)		
Total Transfers	<u>\$ 1,008,558</u>	<u>\$ 0</u>	<u>\$ (50,000)</u>
Increase <Decrease> in Fund Balance	\$ (412,926)	\$ 0	\$ 201
Ending Balance, August 31	<u><u>\$ 3,098</u></u>	<u><u>\$ 416,024</u></u>	<u><u>\$ 3,299</u></u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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>\$7,435,271</u>	<u>\$4,590,960</u>	<u>\$5,282,170</u>	<u>\$62,399,845</u>	<u>\$2,320,505</u>	<u>\$82,028,751</u>
EXPENDITURES						
Accelerated ESL/GED & Occupational Trng					\$185,000	\$185,000
Adult Basic Ed. Innovation Grant			\$300,000			300,000
Apprenticeship Program Yr 3			137,547			137,547
AtD - TX Peer Coaching Initiative					10,000	10,000
ATE: Renewable Energy Program		\$199,187				199,187
Canutillo ISD EMT 2013					41,902	41,902
Carl Perkins Allocation			514,215			514,215
Center Against Family Violence GED					12,000	12,000
Chase - G2C Y3					35,000	35,000
Cien Palmas GED 2011					6,000	6,000
Contract Opportunity Center 2013		299,793				299,793
DARS Interpretation Services			9,644			9,644
DOE HEP 2011		446,801				446,801
Dollar General GED 2013					4,000	4,000
El Paso Fire Department EMT Training					441,695	441,695
El Paso HS Spanish GED					5,500	5,500
El Paso ISD EMT 2011					16,034	16,034
Fabens ISD EMT 2008					8,950	8,950

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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.)						
Federal Pell Grant Program				\$60,500,000 *		\$60,500,000
Federal Supple Ed Oppor Grant (FSEOG)				1,051,069		1,051,069
Federal Work-Study (FWS)				848,776		848,776
Gateway to College					\$49,500	49,500
Group Health Insurance	\$5,289,271					5,289,271
HSI STEM Articulation - Architecture		\$1,191,076				1,191,076
IME Binational Initiative 2012					25,000	25,000
Irvin HS Spanish GED 2010					5,500	5,500
Kresge - Military					645,000	645,000
Library Mobile Project			\$15,000			15,000
Lincoln MS Spanish GED					2,940	2,940
Matching Funds for Retirement Plans	2,146,000					2,146,000
Nursing Innovations					2,000	2,000
NW Community Library - EPPL					37,000	37,000
NW Library Special Project Grant			42,459			42,459
Project Vida Community Dev. Corp.					14,000	14,000
RISE to the Challenge		568,189				568,189
Small Business Development Center 2013					369,769	369,769
Socorro ISD EMT					39,298	39,298
S-STEM Science & Math Student Success		193,460				193,460

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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.)						
STS - El Paso ISD					\$19,858	\$19,858
STS - The Inside Story Ultrasounds					8,000	8,000
STS - KCOS TV 2013					4,000	\$4,000
Student Support Services Program		\$594,461				594,461
Texas College Work-Study Program 13/14			\$143,650			143,650
Texas Ed Op Grant (TEOG) Initial & Renew FY14			789,285			789,285
Texas Grant Initial & Renewal FY13			2,667,225			2,667,225
Texas Learns					13,333	13,333
TEXSgenuine CTE Strategic Proj 2013			399,945			399,945
THECB T-STEM Scholarships 2013			263,200			263,200
TVP Lower Dyer GED Project 2013					18,500	18,500
USAID SEED I 2013					156,591	156,591
UTEP Alliance for Minority Participation					24,484	24,484
UTEP Bridges to the Future					55,079	55,079
UTEP JPM Chase 2013					5,626	5,626
Youth Build		1,097,993				1,097,993
Ysleta ISD EMT Program					58,946	58,946
TOTAL EXPENDITURES	<u>\$7,435,271</u>	<u>\$4,590,960</u>	<u>\$5,282,170</u>	<u>\$62,399,845</u>	<u>\$2,320,505</u>	<u>\$82,028,751</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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, 2013	\$ 9,757,542	\$ 13,611,449	\$ 679,896	\$ 7,775,755	\$ 31,824,642
Revenues					
General Use Fees				6,000,000	6,000,000
Interest Income	12,000	20,000	1,000	8,000	41,000
Tuition				800,000	800,000
Public Sale			20,000		20,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	2,772,511		110,000	568,675	3,451,186
From Unexpended Plant Funds			430,000		430,000
Intrafund Transfers	2,878,775			5,931,535	8,810,310
Total Sources	<u>\$ 15,420,828</u>	<u>\$ 13,631,449</u>	<u>\$ 1,465,896</u>	<u>\$ 21,083,965</u>	<u>\$ 51,602,138</u>
Uses:					
Equipment	\$ 2,668,507	\$	\$	\$	\$ 2,668,507
Agents Fees				1,275	1,275
Fort Bliss Campus		13,631,449			13,631,449
Interest				2,671,992	2,671,992
Amortization of Discount (Premium)				(117,095)	(117,095)
Intrafund Transfers	2,878,775			5,931,535	8,810,310
Principal				3,940,218	3,940,218
Other Costs				3,820	3,820
Renewals and Replacements	430,000		1,465,896		1,895,896
Repairs and Rehabilitation	5,129,426				5,129,426
Total Uses	<u>\$ 11,106,708</u>	<u>\$ 13,631,449</u>	<u>\$ 1,465,896</u>	<u>\$ 12,431,745</u>	<u>\$ 38,635,798</u>
 Estimated Ending Balance, August 31, 2014	 <u>\$ 4,314,120</u>	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 8,652,220</u>	 <u>\$ 12,966,340</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2013	\$ 3,044,771	\$ 1,808,655	\$ 4,904,116	\$ 9,757,542
Revenues:				
Interest Income	1,000	5,000	6,000	12,000
Transfers:				
Transfer from the Project Reserve Fund		2,878,775		2,878,775
Transfer from Unrestricted Current Funds	700,000		2,072,511	2,772,511
Total Sources	\$ 3,745,771	\$ 4,692,430	\$ 6,982,627	\$ 15,420,828
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 166,996	\$ 2,386,921	\$	\$ 2,553,917
9xxxx Projects for Current Year	270,000	2,305,509		2,575,509
Subtotal				5,129,426
Equipment:				
91069 Administrative Equipment			19,210	19,210
91070 Administrative Software			43,076	43,076
91265 Integrated Technology Committee Fund			885,000	885,000
91271 Instructional Equipment			652,585	652,585
91326 Technology Fund			1,006,000	1,006,000
91491 NetWorking Supplies			62,636	62,636
Subtotal				2,668,507
Transfers:				
9xxxx Projects Repairs/Rehabilitation	2,878,775			2,878,775
Renewals and Replacements	430,000			430,000
Total Uses	\$ 3,745,771	\$ 4,692,430	\$ 2,668,507	\$ 11,106,708
Estimated Ending Balance, August 31, 2014	\$ 0	\$ 0	\$ 4,314,120	\$ 4,314,120

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 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 09/01/13</u>	<u>2013-14 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2013	\$	\$	\$	\$ 13,611,449	\$ 13,611,449
Principal					
Bond Proceeds from Sale	31,650,000	34,218,966	34,218,966		
Interest Income		754,786	754,786		20,000
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 34,973,752</u>	<u>\$ 34,973,752</u>	<u>\$ 13,611,449</u>	<u>\$ 13,631,449</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 16,313,003	\$ 16,313,003	\$	\$
Furniture and Equipment	2,031,482	1,391,173	1,391,173		
Transfer to Renewals and Replacements	3,672,500	3,628,224	3,628,224		
Unallocated Bond Proceeds		754,786		754,786	
Fort Bliss Campus	9,216,435	12,886,566	29,903	12,856,663	13,631,449
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 34,973,752</u>	<u>\$ 21,362,303</u>	<u>\$ 13,611,449</u>	<u>\$ 13,631,449</u>
Estimated Ending Balance, August 31, 2014	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,611,449</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	Preventive Maint. <u>92050</u>	Vehicle Replacemt. <u>92052</u>	Parking Lot Renov. <u>92054</u>	Furniture Replacemt. <u>92055</u>	Maint Funds <u>92065-71</u>	<u>Total</u>
Sources:						
Beginning Balance, September 1, 2013	\$ 61,083	\$ 415,439	\$ 111,776	\$ 52,905	\$ 38,693	\$ 679,896
Revenues:						
Interest Income	1,000					1,000
Public Sale		20,000				20,000
Transfers:						
From Auxiliary Enterprises	75,000		150,000			225,000
From Current Unrestricted Funds		65,000		45,000		110,000
From Unexpended Plant Funds	70,000	100,000		10,000	250,000	430,000
Total Sources	\$ 207,083	\$ 600,439	\$ 261,776	\$ 107,905	\$ 288,693	\$ 1,465,896
Uses:						
Expenditures	207,083	600,439	261,776	107,905	288,693	1,465,896
Total Uses	\$ 207,083	\$ 600,439	\$ 261,776	\$ 107,905	\$ 288,693	\$ 1,465,896
Estimated Ending Balance, Aug. 31, 2014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS RECAP**

Sources:	<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>
Revenues:							
Debt Service Reserve	\$ 6,119,067	\$	\$	\$ 8,000	\$	\$	\$ 6,127,067
Revenue Fund	1,617,495	6,000,000			800,000		8,417,495
1975 G.O. Bonds	39,193						39,193
Texas Energy Commission FY06	-		-			156,081	156,081
Texas Energy Commission FY10						412,594	412,594
2001 Revenue Bonds			200,548				200,548
2007 Revenue Bonds			5,730,987				5,730,987
Total Sources	\$ 7,775,755	\$ 6,000,000	\$ 5,931,535	\$ 8,000	\$ 800,000	\$ 568,675	\$ 21,083,965

Uses:	<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>
Debt Service Reserve	\$	\$	\$	\$	\$	\$	\$	\$ 6,127,067
Revenue Fund						5,931,535	5,931,535	2,485,960
1975 G.O. Bonds							-	39,193
Texas Energy Commission FY06	146,490	9,591					156,081	0
Texas Energy Commission FY10	363,728	48,866					412,594	0
2001 Revenue Bonds	170,000	27,145	2,558	775	70		200,548	0
2007 Revenue Bonds	3,260,000	2,586,390	(119,653)	500	3,750		5,730,987	0
Total Uses	\$ 3,940,218	\$ 2,671,992	\$ (117,095)	\$ 1,275	\$ 3,820	\$ 5,931,535	\$ 12,431,745	\$ 8,652,220
Estimated Ending Balance, Aug. 31, 2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,652,220	\$ 8,652,220

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2013-14 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	<u>93005</u> Debt Service Reserve	<u>93006</u> Revenue Fund	<u>93001</u> 1975 G.O. Bonds	<u>93050</u> Texas Energy Commission	<u>93051</u> Texas Energy Commission	<u>93021</u> 2001 Rev. Bonds	<u>93025</u> 2007 Rev. Bonds
Sources:							
Beginning Balance, September 1, 2013	\$ 6,119,067	\$ 1,617,495	\$ 39,193	\$ 0	\$ 0	\$ 0	\$ 0
Revenues:							
General Use Fee		6,000,000					
Transfer from Unrestricted				156,081	412,594		
Intrafund Transfers						200,548	5,730,987
Interest Income	8,000						
Tuition		800,000					
Total Sources	<u>\$ 6,127,067</u>	<u>\$ 8,417,495</u>	<u>\$ 39,193</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 200,548</u>	<u>\$ 5,730,987</u>
 Uses:							
Principal	\$	\$	\$	\$ 146,490	\$ 363,728	\$ 170,000	\$ 3,260,000
Interest				9,591	48,866	27,145	2,586,390
Amortization of Discount (Premium)						2,558	(119,653)
Agent's Fees						775	500
Other Costs						70	3,750
Intrafund Transfers		5,931,535				-	
Total Uses	<u>\$ -</u>	<u>\$ 5,931,535</u>	<u>\$ -</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 200,548</u>	<u>\$ 5,730,987</u>
 Estimated Ending Balance, August 31, 2014	<u><u>\$ 6,127,067</u></u>	<u><u>\$ 2,485,960</u></u>	<u><u>\$ 39,193</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>

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