

EL PASO COMMUNITY COLLEGE



**2012-13
BUDGET**

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2012-13 BUDGET

ADOPTED AUGUST 15, 2012

PREPARED BY THE BUDGET OFFICE

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

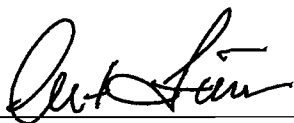
**MR. ART FIERRO, CHAIR
MRS. GRACIE QUINTANILLA, VICE CHAIR
DR. JOHN E. UXER, SECRETARY
MR. NICOLÁS DOMÍNGUEZ, MEMBER
DR. CARMEN OLIVAS GRAHAM, MEMBER
MR. BRIAN J. HAGGERTY, MEMBER
MRS. BELEN B. ROBLES, MEMBER**

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 2012-13 academic year for El Paso County Community College District, therefore,

BE IT RESOLVED that the said proposed budget for the 2012-13 academic year is hereby designated as the Official Budget for El Paso County Community College District for the academic year 2012-13, 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



Dr. John E. Uxer
Secretary, Board of Trustees

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
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2012-13 BUDGET
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CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
State Funds			
Coordinating Board-State Basic Aid	\$ 32,395,996	\$	\$ 32,395,996
Group Health Insurance		3,922,902	3,922,902
Matching Funds for Retirement Plans		1,943,926	1,943,926
State College Work-Study Program		147,655	147,655
Total State Funds	\$ 32,395,996	\$ 6,014,483	\$ 38,410,479
Federal Funds			
Indirect Cost Recovery	\$ 471,000	\$	\$ 471,000
Federal Work-Study (FWS)		848,776	848,776
Federal Pell Grant Program		64,500,000	64,500,000
Fed. Suppl. Ed. Oppor. Grant (FSEOG)		1,051,069	1,051,069
Carl D. Perkins Allocation		649,835	649,835
Other Federally Sponsored Programs		6,740,406	6,740,406
Total Federal Funds	\$ 471,000	\$ 73,790,086	\$ 74,261,086
Local Funds			
Tuition and Fees			
Tuition	\$ 39,628,328	\$	\$ 39,628,328
Laboratory and Other Fees	2,212,156		2,212,156
Total Tuition and Fees	\$ 41,840,484	\$ 0	\$ 41,840,484

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
ESTIMATED CURRENT FUNDS REVENUES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Local Funds (Contd.)			
Property Taxes for Current Operations	\$ 42,372,545	\$	\$ 42,372,545
Other Local Revenues			
Grants and Contracts	\$	\$ 1,954,463	\$ 1,954,463
Interest Income	100,000		100,000
Miscellaneous	1,270,766		1,270,766
Total Other Revenues	<u>\$ 1,370,766</u>	<u>\$ 1,954,463</u>	<u>\$ 3,325,229</u>
Total Local Funds	<u>\$ 85,583,795</u>	<u>\$ 1,954,463</u>	<u>\$ 87,538,258</u>
Total Education and General	\$ 118,450,791	\$ 81,759,032	\$ 200,209,823
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 851,500	\$	\$ 851,500
AUXILIARY ENTERPRISES	\$ 1,780,100	\$	\$ 1,780,100
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,021,000</u>	<u>\$</u>	<u>\$ 1,021,000</u>
TOTAL REVENUES	<u><u>\$ 126,525,279</u></u>	<u><u>\$ 81,759,032</u></u>	<u><u>\$ 208,284,311</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
EDUCATION AND GENERAL			
Instruction	\$ 43,222,927	\$	\$ 43,222,927
Research	\$ 49,988	\$	\$ 49,988
Public Service	\$ 3,345,839	\$	\$ 3,345,839
Academic Support			
Library	\$ 2,618,056	\$	\$ 2,618,056
Instructional Administration	11,183,839		11,183,839
Other	285,210		285,210
Total Academic Support	<u>\$ 14,087,105</u>	<u>\$ 0</u>	<u>\$ 14,087,105</u>
Student Services	\$ 8,865,434	\$	\$ 8,865,434
Institutional Support			
Executive Direction and Control	\$ 3,109,996	\$	\$ 3,109,996
Business and Fiscal Management	4,605,561		4,605,561
Administrative Data Processing	5,021,093		5,021,093
Campus Security	1,712,912		1,712,912
Support Services for Faculty and Staff	2,415,998		2,415,998
Other Institutional Support	3,083,872		3,083,872
Staff Benefits:			
Group Insurance Premiums	6,824,318		6,824,318
Old Age & Survivors Insurance	1,443,000		1,443,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
ESTIMATED CURRENT FUNDS EXPENDITURES**

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Institutional Support (Contd.)			
Staff Benefits (Contd.):			
Worker's Compensation Insurance	\$ 433,556	\$	\$ 433,556
State Unemployment Insurance	184,000		184,000
State Retirement (TRS/ORP)	2,572,935		2,572,935
Other Benefits	238,336		238,336
Group Health Insurance		3,922,902	3,922,902
Matching Funds for Retirement Plans		1,943,926	1,943,926
Total Institutional Support	\$ 31,645,577	\$ 5,866,828	\$ 37,512,405
Physical Plant, Operation and Maintenance			
Plant Support Services	\$ 1,676,210	\$	\$ 1,676,210
Building Maintenance	1,229,975		1,229,975
Custodial Services	2,354,467		2,354,467
Grounds Maintenance	807,144		807,144
Utilities	3,393,221		3,393,221
Other	86,807		86,807
Total Physical Plant Operation & Maint.	\$ 9,547,824	\$ 0	\$ 9,547,824
Special Items			
Sponsored Programs	\$	\$ 9,492,359	\$ 9,492,359
Student Aid		66,399,845	66,399,845
Total Special Items	\$ 0	\$ 75,892,204	\$ 75,892,204
Total Education and General	\$ 110,764,694	\$ 81,759,032	\$ 192,523,726

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 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	505,028		505,028
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>\$ 7,686,097</u>	<u>\$ 0</u>	<u>\$ 7,686,097</u>
TOTAL E & G (INCLUDING TRANSFERS)	\$ 118,450,791	\$ 81,759,032	\$ 200,209,823
SELF-SUPPORTING PROGRAMS	\$ 4,421,888	\$	\$ 4,421,888
STUDENT ACTIVITIES	\$ 650,000	\$	\$ 650,000
AUXILIARY ENTERPRISES	\$ 1,518,999	\$	\$ 1,518,999
INTERCOLLEGIATE ATHLETICS	<u>\$ 1,021,000</u>	<u>\$</u>	<u>\$ 1,021,000</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 126,062,678</u>	<u>\$ 81,759,032</u>	<u>\$ 207,821,710</u>

UNRESTRICTED

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

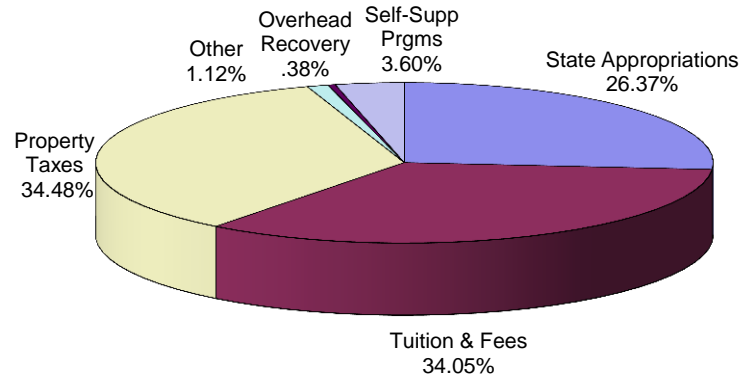
	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
REVENUE			
Education and General	\$ 112,415,095	\$ 113,101,441	\$ 118,450,791
Self-Supporting Programs	3,001,502	4,421,888	4,421,888
Student Government	862,307	451,032	851,500
Auxiliary Enterprises	2,051,348	1,827,500	1,780,100
Intercollegiate Athletics	1,045,916	1,186,500	1,021,000
Total Revenue	<u>\$ 119,376,167</u>	<u>\$ 120,988,361</u>	<u>\$ 126,525,279</u>
EXPENDITURES			
Education and General	\$ 98,921,272	\$ 106,822,297	\$ 110,764,694
Self-Supporting Programs	2,956,538	4,421,888	4,421,888
Student Government	711,953	451,032	650,000
Auxiliary Enterprises	1,731,524	1,283,499	1,293,999
Intercollegiate Athletics	835,686	1,121,348	1,021,000
Total Expenditures	<u>\$ 105,156,974</u>	<u>\$ 114,100,064</u>	<u>\$ 118,151,581</u>
TRANSFERS			
Mandatory Transfer - Debt	\$ 568,675	\$ 571,081	\$ 571,081
Mandatory Transfer - TPEG	2,023,145	2,139,466	2,108,975
Non-Mand. Trsfr. - Plant Fund	1,805,028	505,028	505,028
Non-Mand. Trsfr. - Renewal & Replacement			110,000
Non-Mand. Trsfr. - Technology Fund	1,575,750	666,039	1,673,483

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
STATEMENT OF ESTIMATED CHANGE IN FUND BALANCE**

	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
TRANSFERS (CONTD.)			
Non-Mand. Trsfr. - Student Government	\$ 834,054	\$ 987,209	\$ 987,209
Non-Mand. Trsfr. - Intercollegiate Athletics	974,390	1,207,726	1,207,726
Non-Mand. Trsfr. - Instructional Equipment	202,595	202,595	522,595
Transfers to Plant Fund from Std Activities Fund	25,000		
Transfers to Plant Fund from Auxiliary Fund	426,216	225,000	225,000
Transfers from Debt Rev from Auxiliary Fund	(551,251)		
Transfer to Athletic Scholarships	175,319		
Total Transfers	<u>\$ 8,058,921</u>	<u>\$ 6,504,144</u>	<u>\$ 7,911,097</u>
 Total Expenditures and Transfers	 \$ 113,215,895	 \$ 120,604,208	 \$ 126,062,678
 NET ESTIMATED CHANGE IN FUND BALANCE	 <u><u>\$ 6,160,273</u></u>	 <u><u>\$ 384,153</u></u>	 <u><u>\$ 462,601</u></u>

EDUCATION AND GENERAL FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
REVENUES BY SOURCE**



	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>	<u>PERCENT</u>
State Appropriations	\$ 30,997,449	\$ 31,020,091	\$ 32,395,996	26.37%
Tuition and Fees	37,324,896	38,538,549	41,840,484	34.05%
Property Taxes	42,054,352	41,664,895	42,372,545	34.48%
Other	1,491,548	1,353,906	1,370,766	1.12%
Overhead Recovery	546,850	524,000	471,000	0.38%
SUBTOTAL E & G	\$ 112,415,095	\$ 113,101,441	\$ 118,450,791	
Self-Supporting Programs	<u>\$ 3,001,502</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.60%</u>
TOTAL	<u><u>\$ 115,416,597</u></u>	<u><u>\$ 117,523,329</u></u>	<u><u>\$ 122,872,679</u></u>	<u><u>100.00%</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
STATE APPROPRIATIONS			
Coordinating Board-State Basic Aid	\$ 30,997,449	\$ 31,020,091	\$ 32,395,996
Subtotal - State Appropriations	\$ 30,997,449	\$ 31,020,091	\$ 32,395,996
FEDERAL FUNDS			
Indirect Cost	\$ 546,850	\$ 524,000	\$ 471,000
Subtotal - Federal Funds	\$ 546,850	\$ 524,000	\$ 471,000
LOCAL FUNDS			
Tuition	\$ 36,054,002	\$ 37,221,549	\$ 39,628,328
Laboratory and Other Fees	1,270,894	1,317,000	2,212,156
Total Tuition and Fees	\$ 37,324,896	\$ 38,538,549	\$ 41,840,484
Property Taxes for Current Operations	\$ 42,054,352	\$ 41,664,895	\$ 42,372,545
Other Revenues			
Interest Income	\$ 86,943	\$ 90,000	\$ 100,000
Miscellaneous	1,404,605	1,263,906	1,270,766
Total Other Revenues	\$ 1,491,548	\$ 1,353,906	\$ 1,370,766
Subtotal - Local Funds	\$ 80,870,796	\$ 81,557,350	\$ 85,583,795
SUBTOTAL EDUCATION AND GENERAL	\$ 112,415,095	\$ 113,101,441	\$ 118,450,791

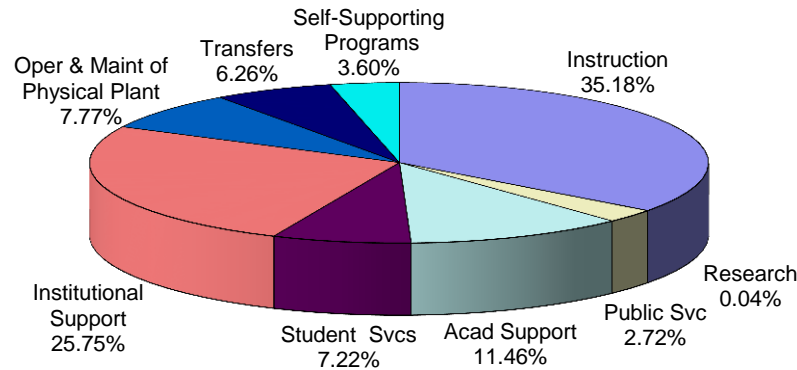
**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
REVENUE SUMMARY**

	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
LOCAL FUNDS (Contd.)			
Self-Supporting Programs	<u>\$ 3,001,502</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>
TOTAL	<u><u>\$ 115,416,597</u></u>	<u><u>\$ 117,523,329</u></u>	<u><u>\$ 122,872,679</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
EDUCATION AND GENERAL
FTE POSITION AND SALARY DOLLAR SUMMARY BY EMPLOYEE CATEGORY**

	2011-12 <u>ACTUAL</u>	<u>FTE</u>	2011-12 <u>BUDGET</u>	<u>FTE</u>	2012-13 <u>BUDGET</u>
Administrator	\$ 4,958,009	62.00	\$ 5,161,329	64.00	\$ 5,412,830
Professional/Technical	8,681,218	188.86	8,552,830	198.88	9,196,475
Classified	<u>19,567,288</u>	<u>737.00</u>	<u>20,933,761</u>	<u>738.58</u>	<u>21,033,884</u>
Total Non-Faculty	\$ 33,206,516	987.86	\$ 34,647,920	1,001.46	\$ 35,643,189
Instructional Faculty	\$ 39,271,076	872.18	\$ 40,414,149	890.49	\$ 41,674,069
Librarians	1,133,854	23.23	1,215,761	23.43	1,221,255
Counselors	<u>2,509,978</u>	<u>47.19</u>	<u>2,449,121</u>	<u>53.03</u>	<u>2,728,466</u>
Total Faculty	\$ 42,914,908	942.60	\$ 44,079,031	966.95	\$ 45,623,790
GRAND TOTAL	<u><u>\$ 76,121,424</u></u>	<u><u>1,930.46</u></u>	<u><u>\$ 78,726,951</u></u>	<u><u>1,968.41</u></u>	<u><u>\$ 81,266,979</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURE BY FUNCTION**



	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>	<u>PERCENT</u>
Instruction	\$ 41,135,296	\$ 41,577,914	\$ 43,222,927	35.18%
Research	43,689	35,556	49,988	0.04%
Public Service	2,986,656	3,224,282	3,345,839	2.72%
Academic Support	13,291,267	13,929,923	14,087,105	11.46%
Student Services	7,400,154	8,396,569	8,865,434	7.22%
Institutional Support	25,695,929	30,438,537	31,645,577	25.75%
Oper & Maint of Physical Plant	8,368,280	9,219,516	9,547,824	7.77%
	<u>\$ 98,921,272</u>	<u>\$ 106,822,297</u>	<u>\$ 110,764,694</u>	
Transfers	7,983,638	6,279,144	7,686,097	6.26%
SUBTOTAL E & G	<u>\$ 106,904,910</u>	<u>\$ 113,101,441</u>	<u>\$ 118,450,791</u>	
Self-Supporting Programs	<u>\$ 2,956,538</u>	<u>\$ 4,421,888</u>	<u>\$ 4,421,888</u>	<u>3.60%</u>
TOTAL	<u><u>\$ 109,861,448</u></u>	<u><u>\$ 117,523,329</u></u>	<u><u>\$ 122,872,679</u></u>	<u>100.00%</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 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>Assessed Valuation</u>	<u>Property Tax Assessed on a \$90,000 Home</u>
2003-04	\$0.136357	\$ 0	\$0.136357	\$20,294,105,175	\$122.72
2004-05	0.136637	0	0.136637	22,003,220,803	122.97
2005-06	0.132844	0	0.132844	23,593,908,630	119.56
2006-07	0.120998	0	0.120998	26,853,617,370	108.90
2007-08	0.111967	0	0.111967	30,401,564,571	100.77
2008-09	0.106841	0	0.106841	33,498,156,940	96.16
2009-10	0.105670	0	0.105670	34,873,682,504	95.10
2010-11	0.107329	0	0.107329	35,117,337,514	96.60
2011-12	0.115442	0	0.115442	35,918,291,680	103.90
2012-13	0.114086	0	0.114086	37,278,985,235	102.68

EXPENDITURES BY EXECUTIVE LEVEL

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
<u>Institutional</u>					
VP Instruction	12002	52,387,483	51,474,331	913,152	54,301,782
VP Student Services	12003	9,668,053	8,849,454	818,599	10,076,299
VP Research & Accountability	12004	1,110,673	1,045,486	65,187	1,261,596
VP Workforce/Economic Dev & CE	12005	5,032,130	4,462,369	569,761	5,263,611
VP Information Technology	12006	7,749,344	7,544,317	205,027	7,981,965
VP Admin & Financial Operations	12007	27,427,945	24,652,143	2,775,802	29,169,220
Foundation, Dev. & Ext. Relations	12028	534,261	499,263	34,998	607,918
President's Office		1,152,687	1,088,362	64,325	1,428,130
Total Institutional		\$ 105,062,576	\$ 99,615,724	\$ 5,446,852	\$ 110,090,521
<u>Self-Supporting</u>					
VP Instruction	12002	493,319	524,161	(30,842)	576,343
VP Student Services	12003	11,700	15,532	(3,832)	11,700
VP Workforce/Economic Dev & CE	12005	3,397,480	2,235,448	1,162,032	3,177,193
VP Information Technology	12006	22,500	22,934	(434)	22,500
VP Admin & Financial Operations	12007	496,889	150,461	346,428	626,152
Foundation, Dev. & Ext. Relations	12028				8,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL
SUMMARY**

	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
President's Office			8,001	(8,001)	
Total Self-Supporting		<u>\$ 4,421,888</u>	<u>\$ 2,956,538</u>	<u>\$ 1,465,350</u>	<u>\$ 4,421,888</u>
<u>Physical Plant</u>					
VP Admin & Financial Operations	12007	8,038,865	7,289,186	749,679	8,360,270
Total Physical Plant		<u>\$ 8,038,865</u>	<u>\$ 7,289,186</u>	<u>\$ 749,679</u>	<u>\$ 8,360,270</u>
Grand Total		<u><u>\$ 117,523,329</u></u>	<u><u>\$ 109,861,448</u></u>	<u><u>\$ 7,661,881</u></u>	<u><u>\$ 122,872,679</u></u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	12002	VP Instruction	12002	455,253	391,772	63,481	391,362
11000	12011	CLEO - Institutional	12002	7,567	8,289	(722)	7,789
11000	12013	Teacher Prep	12002	25,735	26,631	(896)	25,735
11000	12014	Student Success PREP	12002	289,902	289,045	857	298,521
11000	12015	Student Success Support Services	12002	939,316	894,833	44,483	978,349
11000	12017	Partnership Develop & Sponsorships	12002	21,473		21,473	21,952
11000	12019	Innovative Initiatives	12002	67,387	71,035	(3,648)	67,843
11000	12022	Start Right Initiatives	12002	37,326	2,210	35,116	37,488
11000	12023	College Readiness	12002	97,359	39,721	57,638	98,531
11000	12024	Start Right Leadership	12002	10,508	8,837	1,671	10,703
11000	12025	Clint Early College High School	12002	7,809	7,453	356	7,809
11000	12026	Achieving the Dream Leader	12002	1,000	1,704	(704)	1,000
11000	12027	Student Success Office	12002	175,961	190,254	(14,293)	181,145
11000	12029	SACS Instruction	12002	27,520	79,013	(51,493)	28,316
11000	12030	Upward Bound	12002		16,276	(16,276)	
11000	12998	Quality Enhancement Plan QEP	12002				47,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	12999	AVP Instruction	12002	24,767		24,767	1,960
11000	13001	Dean Comm & Performing Arts VV	12002	184,424	179,354	5,070	189,397
11000	13002	Dean ESL/Reading/Soc. Sci. VV	12002	183,631	178,019	5,612	188,715
11000	13003	Dean Arts Arch Math&Sci VV	12002	157,746	164,476	(6,730)	162,012
11000	13004	Dean Edu and Career & Tech Edu VV	12002	223,034	212,487	10,547	229,164
11000	13005	Dean Arts Comm. & Soc Sci TM	12002	176,739	189,779	(13,040)	165,080
11000	13006	Dean Math Sci & Career & Tech Edu TM	12002	182,826	168,107	14,719	192,905
11000	13007	Dean Art Comm Career & Tech Edu & SS RG	12002	209,628	209,963	(335)	215,423
11000	13008	Dean Hlth Career & Tech Ed. Math & Sci RG	12002	266,016	268,684	(2,668)	273,207
11000	13009	Dean Instructional Programs NW	12002	107,220	137,477	(30,257)	169,364
11000	13010	Dean Instructional Programs MDP	12002	157,535	157,154	381	161,858
11000	13011	VV Faculty Travel Occ Ed	12002	10,674	4,770	5,904	10,674
11000	13012	TM Faculty Travel Math	12002	4,582	633	3,949	4,582
11000	13013	NW Faculty Travel Instructional	12002	2,989	498	2,491	2,989
11000	13014	MDP Faculty Travel Instructional	12002	3,300	3,367	(67)	3,300
11000	13015	Dean of Nursing	12002	140,059	132,720	7,339	114,566

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	51006	Fort Bliss Programs	12002	11,044	8,205	2,839	11,312
11000	52105	Academic Hospitality VV	12002	7,000	6,123	877	7,000
11000	52109	Honors Program	12002	47,512	44,291	3,221	48,648
11000	52110	CISCO System	12002	56,911	53,471	3,440	57,238
11000	52113	Distance Education	12002	373,698	367,540	6,158	408,535
11000	52114	Mini Grant Instruction	12002	15,513	9,950	5,563	15,883
11000	52116	Service Learning Program	12002	17,704	28,309	(10,605)	18,097
11000	52117	Faculty Development Office	12002	176,601	145,996	30,605	179,332
11000	52119	Tejano Tribune	12002	22,904	30,837	(7,933)	23,126
11000	52120	Chrysalis	12002	17,557	15,032	2,525	17,779
11000	52122	Forensic Travel	12002	109,263	99,641	9,622	109,708
11000	52123	Library VV	12002	256,602	252,774	3,828	264,227
11000	52124	Library TM	12002	604,839	549,127	55,712	542,581
11000	52125	Library RG	12002	435,331	427,653	7,678	446,837
11000	52126	Library NW	12002	341,260	331,235	10,025	318,087
11000	52127	Library MDP	12002	280,788	279,068	1,720	287,020

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VP Instruction							
11000	52128	Community Education Program	12002	238,737	241,086	(2,349)	245,898
11000	52129	Special Projects Performing Arts	12002	21,022	25,495	(4,473)	21,095
11000	52130	Young Scholars Bowl	12002	5,858	369	5,489	6,004
11000	52133	Academic Hospitality TM	12002	5,500	3,335	2,165	5,500
11000	52134	Academic Hospitality RG	12002	5,500	4,589	911	5,500
11000	52137	Curriculum Office	12002	351,257	356,367	(5,110)	361,469
11000	52138	Faculty Travel/Math VV	12002	10,773	9,307	1,466	10,773
11000	52139	Faculty Travel Humanity/SS VV	12002	5,742	3,732	2,010	5,742
11000	52140	Faculty Travel Comm/Art TM	12002	5,318	4,038	1,280	5,318
11000	52141	Faculty Travel / Health RG	12002	12,554	16,413	(3,859)	12,554
11000	52142	Faculty Travel Bus/Comm RG	12002	4,832	5,584	(752)	4,832
11000	52143	Faculty Travel/Comm&Perform Arts VV	12002	9,172	9,637	(465)	9,172
11000	52144	Library Technical Services	12002	330,394	331,398	(1,004)	338,570
11000	52153	Library Operations - VV	12002	291,388	298,641	(7,253)	250,634
11000	52154	Districtwide Library Databases	12002	195,495	170,087	25,408	170,100
11000	52155	Grant Matching - MSEIP	12002		13,641	(13,641)	

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VP Instruction							
11000	52156	Dept Homeland Sec STEM Bridge Match	12002		7,500	(7,500)	
11000	52160	Enrollment Management	12002	53,386	51,948	1,438	54,917
11000	52164	Academic Hospitality NW	12002	1,000	1,000		1,000
11000	52165	Academic Hospitality MDP	12002	1,000	423	577	1,000
11000	52220	Health Services VV	12002	2,469	1,852	617	2,543
11000	52221	Community Health VV	12002	120,406	99,987	20,419	123,966
11000	52403	Phi Theta Kappa	12002	19,062	16,293	2,769	19,366
11000	52507	Faculty Travel - Nursing	12002	4,147	2,951	1,196	4,147
11000	53000	MDP Early College High School	12002	7,807	6,647	1,160	7,807
11000	53001	Cotton Valley Early College H/S	12002	7,909	1,160	6,749	7,909
11000	53002	NW Early College High School	12002	7,807	8,106	(299)	7,807
11000	53003	District Early College High School	12002	7,808	799	7,009	7,808
11000	53004	VV Early College High School	12002	7,807	7,697	110	7,807
11000	53005	TM Early College High School	12002	7,807	1,428	6,379	7,807
11000	55005	Nursing RG	12002	1,902,769	2,376,134	(473,365)	2,001,529
11000	55008	Nursing Retain RG	12002	5,527	1,836	3,691	5,693

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VP Instruction							
11000	55011	Vocational Nursing - Funded	12002	241,743	513,206	(271,463)	202,153
11000	55113	Health Career Retain RG	12002	5,527	8,337	(2,810)	5,693
11000	55114	Health Careers Accreditation	12002	34,937	21,990	12,947	35,216
11000	55115	Health Prof. & Related Sciences	12002	128,415	175,615	(47,200)	132,161
11000	55117	VP Instruction - Support	12002	83,306		83,306	64,257
11000	55118	Radiation Therapy RG	12002	156,904	110,759	46,145	161,462
11000	55121	Anatomy RG	12002	8,267	4,658	3,609	8,515
11000	55124	Nutrition RG	12002	72,375	84,775	(12,400)	74,560
11000	55125	Dental Assisting RG	12002	235,116	79,098	156,018	241,697
11000	55130	Diagnostic Medical Sonography	12002	118,186	124,669	(6,483)	121,641
11000	55132	Emergency Medical Services	12002	387,640	655,816	(268,176)	442,925
11000	55133	Business Programs Lab RG	12002	100,735	114,626	(13,891)	103,684
11000	55135	Medical Assisting	12002	124,129	135,780	(11,651)	127,661
11000	55136	Allied Health Testing Fee	12002	52,612	42,018	10,594	52,612
11000	55138	Medical Transcription RG	12002	59,619	56,707	2,912	60,791
11000	55139	Nursing Testing Fee	12002	50,656	113,367	(62,711)	50,656

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VP Instruction							
11000	55140	Pharmacy Technology RG	12002	78,718	95,632	(16,914)	80,986
11000	55141	Dental Hygiene	12002	311,449	469,176	(157,727)	320,072
11000	55142	Medical Lab Technology	12002	165,539	192,457	(26,918)	170,054
11000	55143	Health Information Technology	12002	109,396	123,804	(14,408)	112,400
11000	55145	Physical Therapy Assistant	12002	253,837	223,001	30,836	262,212
11000	55146	Radiologic Technology	12002	265,613	270,143	(4,530)	273,292
11000	55147	Surgical Technology	12002	153,287	174,910	(21,623)	157,803
11000	55148	Respiratory Technology	12002	326,273	361,909	(35,636)	335,994
11000	55150	Commu Health Advocacy/Promotoras	12002	74,361	39,063	35,298	75,525
11000	55155	Border Health Clinic	12002	14,510	28,780	(14,270)	14,883
11000	55160	Health Grants Manager	12002	60,069	58,408	1,661	61,811
11000	55165	Health and Science Computer Lab	12002	25,192	25,993	(801)	25,783
11000	55170	Mass Communication VV	12002	299,675	247,304	52,371	308,637
11000	55176	Chopin Festival	12002	1,405	5,208	(3,803)	1,405
11000	55180	Art VV	12002	434,573	491,727	(57,154)	447,939
11000	55181	Art TM	12002	73,296	82,956	(9,660)	75,453

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VP Instruction							
11000	55182	Art RG	12002	23,884	25,013	(1,129)	24,586
11000	55183	Art MDP	12002	17,422	29,680	(12,258)	28,474
11000	55184	Art NW	12002	38,591	55,775	(17,184)	39,674
11000	55185	English VV	12002	1,712,622	1,609,314	103,308	1,376,401
11000	55186	English TM	12002	571,582	517,012	54,570	497,897
11000	55187	English RG	12002	360,280	333,033	27,247	273,548
11000	55188	English NW	12002	243,731	277,091	(33,360)	217,816
11000	55189	English MDP	12002	280,497	225,139	55,358	240,808
11000	55190	Foreign Language VV	12002	257,710	249,732	7,978	265,408
11000	55191	Foreign Language TM	12002	92,338	89,522	2,816	95,109
11000	55192	Foreign Language RG	12002	21,624	20,100	1,524	22,253
11000	55193	Foreign Language MDP	12002	4,800	2,497	2,303	4,942
11000	55195	Drama VV	12002	115,595	119,943	(4,348)	119,044
11000	55196	Drama TM	12002	4,690	8,088	(3,398)	4,819
11000	55197	Drama RG	12002	5,606	4,959	647	5,771
11000	55198	Visual & Performing Arts NW	12002	9,482	2,622	6,860	9,766

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VP Instruction							
11000	55199	Visual & Performing Arts TM	12002	5,439	5,030	409	6,187
11000	55200	Music VV	12002	337,815	325,773	12,042	347,813
11000	55201	Music TM	12002	12,249	12,137	112	12,604
11000	55202	Music RG	12002	19,525	14,810	4,715	20,105
11000	55203	Music MDP	12002	14,420	14,937	(517)	15,408
11000	55204	Music NW	12002	14,808	21,584	(6,776)	15,246
11000	55205	Dance VV	12002	52,558	110,025	(57,467)	53,985
11000	55206	Dance TM	12002	4,192	6,096	(1,904)	4,303
11000	55207	Dance RG	12002	4,837	7,284	(2,447)	4,979
11000	55210	Accounting VV	12002	261,862	265,619	(3,757)	269,597
11000	55211	Accounting TM	12002	78,007	75,000	3,007	80,343
11000	55212	Accounting RG	12002	91,189	78,335	12,854	93,889
11000	55213	Accounting NW	12002	83,139	92,042	(8,903)	85,618
11000	55214	Accounting MDP	12002	2,570		2,570	5,186
11000	55215	Information Tech. Systems VV	12002	649,865	774,542	(124,677)	715,144
11000	55216	Information Tech. Systems TM	12002	127,494	95,372	32,122	131,259

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VP Instruction							
11000	55217	Information Tech. Systems RG	12002	86,364	73,967	12,397	88,866
11000	55218	Information Tech. Systems NW	12002	29,138	35,842	(6,704)	29,276
11000	55219	Information Tech. Systems MDP	12002	95,816	100,210	(4,394)	105,671
11000	55222	Court & Conference Reporting NW	12002	136,543	149,723	(13,180)	140,527
11000	55223	Computer Systems Networking	12002	9,878	13,863	(3,985)	10,174
11000	55228	Business Programs Lab TM	12002	38,626	35,916	2,710	108,190
11000	55229	Business Programs Lab VV	12002	312,345	300,065	12,280	321,332
11000	55231	Business Management TM	12002	15,913	20,075	(4,162)	104,146
11000	55232	Business Management RG	12002	26,249	20,384	5,865	27,004
11000	55233	Business Management NW	12002	8,412	14,900	(6,488)	8,658
11000	55235	Business Management VV	12002	329,569	303,170	26,399	435,606
11000	55246	Administrative Assistant VV	12002	246,487	190,701	55,786	
11000	55247	Administrative Assistant TM	12002	151,747	144,931	6,816	
11000	55249	Administrative Assistant NW	12002	9,680		9,680	9,964
11000	55255	Multi-Media Lab VV	12002	71,490	53,650	17,840	25,768
11000	55256	Language Lab TM	12002	47,690	43,822	3,868	49,113

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VP Instruction							
11000	55260	Reading VV	12002	723,330	637,719	85,611	744,799
11000	55261	Reading TM	12002	315,491	255,185	60,306	266,718
11000	55262	Reading RG	12002	345,451	273,779	71,672	302,386
11000	55263	Reading NW	12002	143,512	111,217	32,295	147,739
11000	55264	Reading MDP	12002	294,882	253,149	41,733	225,287
11000	55265	Speech VV	12002	616,772	647,933	(31,161)	635,074
11000	55266	Speech TM	12002	165,397	172,738	(7,341)	169,443
11000	55267	Speech RG	12002	164,600	132,710	31,890	169,513
11000	55268	Speech NW	12002	88,700	110,527	(21,827)	91,342
11000	55269	Speech MDP	12002	52,795	85,714	(32,919)	61,419
11000	55270	ESL VV	12002	551,718	493,579	58,139	744,177
11000	55271	ESL TM	12002	227,948	186,931	41,017	189,435
11000	55272	ESL RG	12002	402,807	311,230	91,577	480,247
11000	55273	ESL MDP	12002	372,983	340,834	32,149	394,808
11000	55274	ESL NW	12002	40,934	3,142	37,792	54,436
11000	55275	ESAL Speech TM	12002	76,692	40,093	36,599	

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VP Instruction							
11000	55276	ESAL Speech RG	12002	172,179	138,007	34,172	
11000	55277	ESAL Speech VV	12002	204,326	185,722	18,604	
11000	55278	ESAL Speech MDP	12002	172,058	129,464	42,594	
11000	55279	ESAL Speech NW	12002	11,949	69,498	(57,549)	
11000	55280	Psychology VV	12002	548,275	648,760	(100,485)	564,613
11000	55281	Psychology TM	12002	154,256	176,360	(22,104)	158,847
11000	55282	Psychology RG	12002	116,258	146,075	(29,817)	160,318
11000	55283	Psychology NW	12002	23,118	45,178	(22,060)	23,797
11000	55284	Psychology MDP	12002	38,165	61,976	(23,811)	46,300
11000	55285	Philosophy VV	12002	52,069	94,319	(42,250)	53,602
11000	55286	Philosophy TM	12002	61,852	83,580	(21,728)	63,686
11000	55287	Philosophy RG	12002	116,709	116,838	(129)	120,173
11000	55288	Philosophy NW	12002	33,144	42,183	(9,039)	34,134
11000	55289	Philosophy MDP	12002	31,022	49,415	(18,393)	48,468
11000	55290	History VV	12002	684,721	862,934	(178,213)	693,363
11000	55291	History TM	12002	180,097	195,999	(15,902)	183,630

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VP Instruction							
11000	55292	History RG	12002	186,172	179,719	6,453	191,732
11000	55293	History NW	12002	172,523	200,287	(27,764)	177,672
11000	55294	History MDP	12002	132,487	134,548	(2,061)	152,123
11000	55295	Government VV	12002	590,904	723,829	(132,925)	608,519
11000	55296	Government TM	12002	130,669	182,437	(51,768)	182,572
11000	55297	Government RG	12002	135,948	168,500	(32,552)	139,998
11000	55298	Government NW	12002	120,214	120,909	(695)	123,786
11000	55299	Government MDP	12002	148,185	100,257	47,928	104,923
11000	55300	Sociology VV	12002	257,973	218,910	39,063	265,663
11000	55301	Sociology TM	12002	76,794	58,026	18,768	79,081
11000	55302	Sociology RG	12002	111,369	86,148	25,221	114,710
11000	55303	Sociology NW	12002	26,860	21,845	5,015	27,642
11000	55304	Sociology MDP	12002	20,532	22,581	(2,049)	23,088
11000	55305	Economics VV	12002	171,927	194,651	(22,724)	177,049
11000	55306	Economics TM	12002	100,169	93,831	6,338	103,171
11000	55307	Economics RG	12002	27,771	25,197	2,574	28,589

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

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55308	Economics NW	12002	17,190	25,159	(7,969)	17,693
11000	55309	Economics MDP	12002	4,782	12,415	(7,633)	17,931
11000	55310	Anthropology VV	12002	107,432	129,468	(22,036)	110,643
11000	55315	Developmental English VV	12002		184,800	(184,800)	272,195
11000	55316	Developmental English TM	12002		32,294	(32,294)	91,425
11000	55317	Developmental English RG	12002		40,126	(40,126)	139,669
11000	55318	Developmental English NW	12002		13,333	(13,333)	33,185
11000	55319	Developmental English MDP	12002		17,786	(17,786)	48,768
11000	55320	Americana Language Program	12002	1,142,033	963,632	178,401	1,017,480
11000	55322	Americana Language - Administrative	12002	188,239	165,604	22,635	138,949
11000	55324	Foreign Language & Lit.	12002	12,240		12,240	12,607
11000	55325	Architecture VV	12002	100,203	139,859	(39,656)	102,977
11000	55326	Arch/Drftg/Tech VV	12002	24,238	49,064	(24,826)	25,011
11000	55330	Biology VV	12002	648,695	843,422	(194,727)	638,601
11000	55331	Biology TM	12002	376,545	474,563	(98,018)	387,160
11000	55332	Biology RG	12002	375,034	391,701	(16,667)	385,868

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55333	Biology NW	12002	257,664	437,449	(179,785)	265,877
11000	55334	Biology MDP	12002	283,243	277,020	6,223	291,562
11000	55335	Chemistry VV	12002	374,110	407,597	(33,487)	384,987
11000	55336	Chemistry TM	12002	94,219	103,296	(9,077)	96,971
11000	55337	Chemistry RG	12002	168,354	172,942	(4,588)	173,285
11000	55338	Chemistry MDP	12002	41,232	78,255	(37,023)	42,350
11000	55339	Chemistry NW	12002		15,777	(15,777)	20,345
11000	55340	Geology VV	12002	238,651	245,786	(7,135)	245,759
11000	55341	Geology TM	12002	109,247	124,490	(15,243)	112,456
11000	55342	Geology NW	12002	87,500	79,932	7,568	90,099
11000	55343	Geology RG	12002	32,006	91,623	(59,617)	32,936
11000	55344	Geology MDP	12002	80,577	78,319	2,258	82,913
11000	55345	Math VV	12002	1,635,419	1,315,170	320,249	979,361
11000	55346	Math TM	12002	572,490	460,191	112,299	245,588
11000	55347	Math RG	12002	462,015	382,435	79,580	337,214
11000	55348	Math NW	12002	356,410	257,359	99,051	238,530

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55349	Math MDP	12002	340,136	320,186	19,950	272,120
11000	55350	Physics VV	12002	227,336	271,942	(44,606)	234,072
11000	55351	Physics TM	12002	18,984	36,826	(17,842)	19,545
11000	55352	Physics RG	12002	127,009	128,468	(1,459)	130,803
11000	55353	Physics NW	12002	15,268	35,798	(20,530)	15,699
11000	55355	Engineering VV	12002	64,111	126,076	(61,965)	65,999
11000	55356	Engineering & Design Tech VV	12002	15,935	10,385	5,550	16,413
11000	55359	Developmental Math MDP	12002		95,825	(95,825)	193,062
11000	55361	Developmental Math VV	12002		386,237	(386,237)	736,709
11000	55362	Developmental Math TM	12002		155,828	(155,828)	379,937
11000	55363	Developmental Math RG	12002		69,035	(69,035)	177,133
11000	55364	Developmental Math NW	12002		63,572	(63,572)	165,577
11000	55365	Visual & Performing Arts VV	12002	102,355	144,504	(42,149)	105,292
11000	55370	Automotive Technology	12002	450,850	412,507	38,343	463,501
11000	55371	Computer Installation & Repair VV	12002	16,075	15,997	78	16,557
11000	55374	Teacher Preparation RG	12002	15,357	15,916	(559)	15,788

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55375	Teacher Preparation VV	12002	629,199	503,768	125,431	647,979
11000	55376	Teacher Preparation TM	12002	66,509	23,496	43,013	68,468
11000	55380	Criminal Justice VV	12002	295,298	395,743	(100,445)	304,062
11000	55381	Criminal Justice TM	12002	6,067	12,486	(6,419)	6,246
11000	55382	Criminal Justice RG	12002	22,314	22,474	(160)	22,956
11000	55384	Criminal Justice MDP	12002	8,929	19,552	(10,623)	15,408
11000	55387	Fire Technology Academy	12002	428,985	448,971	(19,986)	440,329
11000	55388	Criminal Justice NW	12002	36,448	19,778	16,670	37,541
11000	55390	Drafting & Design	12002	108,747	96,020	12,727	80,767
11000	55391	Draft & Design TM	12002	9,608	11,286	(1,678)	9,893
11000	55392	Draft & Design VV	12002	25,719	32,695	(6,976)	26,491
11000	55400	Fashion Technology TM	12002	59,840	35,844	23,996	61,407
11000	55401	Criminology VV	12002	7,408	2,469	4,939	7,630
11000	55414	Culinary Arts	12002	418,338	609,475	(191,137)	447,493
11000	55417	Social Work Program VV	12002	168,509	176,449	(7,940)	173,495
11000	55420	Interior Design TM	12002	74,480	71,452	3,028	76,596

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55421	Paralegal VV	12002	143,863	134,184	9,679	146,620
11000	55424	Sign Language Interpreter	12002	200,438	196,746	3,692	206,350
11000	55426	Travel & Tourism	12002	95,545	86,873	8,672	98,150
11000	55428	Cosmetology	12002	225,357	208,042	17,315	213,798
11000	55430	Kinesiology VV	12002	298,055	301,425	(3,370)	306,903
11000	55431	Kinesiology TM	12002	101,683	108,644	(6,961)	104,708
11000	55432	Kinesiology RG	12002	2,251		2,251	2,308
11000	55433	Kinesiology MDP	12002	8,233	12,240	(4,007)	16,562
11000	55435	Educational Psychology VV	12002	385,996	365,028	20,968	554,080
11000	55438	Teacher Preparation NW	12002	5,963	1,508	4,455	6,111
11000	55439	Teacher Preparation MDP	12002	122,796	43,069	79,727	125,877
11000	55442	Papagayo	12002	6,573	5,842	731	6,740
11000	55444	New Initiatives RG	12002	9,521	5,644	3,877	9,521
11000	55446	Theater Ensemble	12002	9,593	19,388	(9,795)	9,742
11000	55447	Learning Communities	12002	12,536	12,663	(127)	12,907
11000	55448	Radio EPCC	12002	5,000	11,215	(6,215)	5,000

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VP Instruction							
11000	55449	RISE Supplement	12002	35,556	33,368	2,188	49,988
11000	55450	Comparative Literature RG	12002	33,688	20,662	13,026	34,702
11000	55451	Comparative Literature TM	12002	63,467	34,863	28,604	65,379
11000	55452	Comparative Literature NW	12002	29,613	3,815	25,798	30,504
11000	55453	Comparative Literature MDP	12002	12,347	12,301	46	12,717
11000	55454	Comparative Literature VV	12002	83,997	159,223	(75,226)	86,220
11000	55455	Educational Psychology RG	12002	115,220	75,805	39,415	118,621
11000	55456	Educational Psychology TM	12002	199,724	172,986	26,738	205,656
11000	55457	Educational Psychology NW	12002	91,349	99,094	(7,745)	136,342
11000	55458	Educational Psychology MDP	12002	101,193	95,436	5,757	104,229
11000	55459	Chicano Studies VV	12002	34,612	60,078	(25,466)	35,649
11000	55460	Hospitality Admin./Management	12002	9,171	7,026	2,145	9,446
11000	55461	Apparel & Textil Manuf./Mktg.	12002	20,277	8,468	11,809	20,889
11000	55462	Textile Sciences & Engineering	12002	2,622	9,396	(6,774)	2,701
11000	55464	Community Health Services	12002	6,480		6,480	6,674
11000	55465	Fashion/Apparel Design	12002	33,878	52,061	(18,183)	34,903

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	55466	eMerging Sci & Tech Inst	12002	40,858	21,773	19,085	41,424
11000	55467	Director Executive Resort Services	12002	25,150		25,150	25,150
11000	55800	Borderlands	12002	21,134	12,619	8,515	21,356
11000	55802	Nat'l Institute for Staff & Org Dev	12002	30,159	26,055	4,104	30,159
11000	55803	Teachership Academy	12002	41,522	37,413	4,109	41,522
11000	62002	CE Schedules	12002	80,000	72,727	7,273	80,000
11000	62004	Catalogs & Video Production	12002	52,050	40,891	11,159	52,770
11000	65001	Counseling VV	12002	1,409,870	1,346,737	63,133	1,437,866
11000	65002	Counseling TM	12002	540,301	545,308	(5,007)	609,740
11000	65003	Counseling RG	12002	667,383	656,200	11,183	732,847
11000	65004	Counseling NW	12002	264,193	274,256	(10,063)	271,912
11000	65005	Counseling MDP	12002	256,765	338,864	(82,099)	313,824
11000	65007	Counseling Travel	12002	7,043	6,373	670	7,043
11000	71155	Rec. Pool (55) - Instruction	12002	2,334,736		2,334,736	3,224,791
11000	71157	Rec. Pool (57) - Instruction	12002	217,860		217,860	259,174
11000	71158	Rec. Pool (58) - Instruction	12002				114,171

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Instruction							
11000	75007	Student Technology Services	12002	479,777	457,125	22,652	493,975
		Total Institutional		\$ 52,387,483	\$ 51,474,331	\$ 913,152	\$ 54,301,782
12113	S12113	International Music Festival	12002	500	891	(391)	500
12118	S12118	TM Graphing Calculators	12002	800		800	800
12119	S12119	NW Graphing Calculators	12002	200	324	(124)	200
12126	S12126	Cosmetology Program	12002	10,000	39,630	(29,630)	10,000
12132	S12132	Language Development Equip Fee	12002	21,000	14,637	6,363	21,000
12157	S12157	Credit for Lrng. by Exp.Opt. (CLEO)	12002	800		800	800
12177	S12177	Language Camps	12002	3,561	6,200	(2,639)	3,647
12186	S12186	CCPR Machine Rental	12002	8,000	5,201	2,799	8,000
12190	S12190	Drama Performance	12002	1,000		1,000	1,000
12203	S12203	CISCO Training	12002	19,573		19,573	5,740
12204	S12204	Border Learning Conference (BLC)	12002	35,000	780	34,220	35,000
12208	S12208	Americana Testing	12002	10,723	22,101	(11,378)	10,835
12216	S12216	Health Careers Specialized Adm.	12002	10,000	3,577	6,423	10,000

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VP Instruction							
12220	S12220	Sign Language Video Production	12002	2,860		2,860	
12251	S12251	CE Fire Technology	12002	1,136		1,136	1,164
12258	S12258	Instruction Contingency	12002		1,476	(1,476)	
12259	S12259	Forensic - Special Project	12002	12,000	22,833	(10,833)	12,000
12260	S12260	Tejano Tribune - Special Project	12002	20,000	12,076	7,924	20,000
12261	S12261	Border Health Clinic Services	12002	26,500	3,024	23,476	26,500
12268	S12268	EMT N-95 Mask	12002	4,000		4,000	4,000
12277	S12277	Cosmetology Kits	12002	35,000	54,115	(19,115)	35,000
12278	S12278	Nursing Clinic	12002	40,369	27,190	13,179	40,599
12280	S12280	Fashion Technology Rental	12002	1,000		1,000	1,000
12288	S12288	Faculty Seminars	12002	50,000	30,226	19,774	50,000
12289	S12289	VV Math Calculator Account	12002		76	(76)	
12292	S12292	Dance Special Projects	12002	1,000	2,448	(1,448)	1,000
12303	S12303	Physical Therapy Supplies/Kits	12002	6,500	1,003	5,497	6,500
12307	S12307	Fire Tech Certification Testing	12002	1,000	10,000	(9,000)	5,000
12313	S12313	Culinary Arts Catering	12002	139,997	107,539	32,458	144,272

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VP Instruction							
12320	S12320	RG Graphing Calculators	12002	800		800	800
12325	S12325	eMSTI Self-Supporting	12002	30,000	202	29,798	30,000
12327	S12327	Texas Faculty Summit	12002				1,500
12333	S12333	Gateway to College	12002		158,612	(158,612)	89,486
		Total Self-Supporting		\$ 493,319	\$ 524,161	\$ (30,842)	\$ 576,343
		Total VP Instruction		\$ 52,880,802	\$ 51,998,492	\$ 882,310	\$ 54,878,125

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VP Student Services							
11000	12003	VP Student Services	12003	189,402	234,417	(45,015)	249,560
11000	12012	Dual Credit Program VV	12003	293,733	312,546	(18,813)	313,890
11000	52400	Dir Student Leadership&Campus Life	12003	247,984	274,619	(26,635)	228,382
11000	52407	Student Ambassador Program	12003	27,350	5,078	22,272	27,976
11000	61001	Police Department	12003	1,601,393	1,613,053	(11,660)	1,655,885
11000	62000	Admissions and Registrar	12003	2,057,828	1,808,186	249,642	2,025,662
11000	62003	Graduation Expenses	12003	108,255	102,470	5,785	108,255
11000	63001	Testing Services	12003	1,203,048	797,805	405,243	1,252,156
11000	63003	Alternative Testing/Accuplacer	12003	246,522	250,770	(4,248)	249,839
11000	63005	GED Testing	12003	388,536	330,719	57,817	394,335
11000	64001	Center for Students w/Disab	12003	961,222	963,990	(2,768)	953,259
11000	64003	Career Services	12003	497,103	449,257	47,846	457,902
11000	66000	Financial Aid Office	12003	988,578	992,717	(4,139)	1,040,245
11000	66001	Veterans Affairs	12003	179,771	161,887	17,884	156,656
11000	66003	Federal Funds Admin - Allowance	12003	207,759	183,912	23,847	210,982
11000	67001	Recruitment & School Relations	12003	409,569	368,027	41,542	358,079

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VP Student Services							
11000	71164	Rec. Pool (64) - Student Services	12003	60,000		60,000	336,209
11000	71165	Rec. Pool (65) - Student Services	12003				57,027
Total Institutional				\$ 9,668,053	\$ 8,849,454	\$ 818,599	\$ 10,076,299
12212	S12212	VA Reporting Fee	12003	11,700	6,149	5,551	11,700
12308	S12308	Career Services - Other	12003		9,383	(9,383)	
Total Self-Supporting				\$ 11,700	\$ 15,532	\$ (3,832)	\$ 11,700
Total VP Student Services				\$ 9,679,753	\$ 8,864,985	\$ 814,768	\$ 10,087,999

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VP Research & Accountability							
11000	12004	VP Research & Accountability	12004	244,654	212,101	32,553	204,351
11000	31001	Faculty Evaluation	12004	103,809	87,694	16,115	105,837
11000	32002	SACS Self Study	12004	71,836	75,575	(3,739)	73,732
11000	32005	CCSSE Survey	12004	13,000	6,471	6,529	13,000
11000	32008	Compliance & Accreditation Office	12004				43,000
11000	33010	Director Instl & Comm Plng	12004	178,063	169,834	8,229	183,245
11000	34000	Dir. Institutional Effectiveness	12004	167,345	167,429	(84)	171,688
11000	34001	IE Committees Fund	12004		5,358	(5,358)	
11000	34002	Institutional Research	12004	331,966	321,024	10,942	341,382
11000	71144	Rec.Pool(44)-Research&Accountabilit	12004				125,361
		Total Institutional		\$ 1,110,673	\$ 1,045,486	\$ 65,187	\$ 1,261,596
		Total VP Research & Accountability		\$ 1,110,673	\$ 1,045,486	\$ 65,187	\$ 1,261,596

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VP Workforce/Economic Dev & CE							
11000	12005	VP Workforce/Economic Dev & CE	12005	572,422	502,181	70,241	584,355
11000	41001	Con Op Ctr PTAC Matching I	12005	133,646	36,328	97,318	45,533
11000	41003	Customized Training	12005	125,837	124,823	1,014	129,393
11000	41005	Career Training Center	12005	98,481	99,051	(570)	99,938
11000	41015	Con Op Ctr PTAC Matching II	12005		86,137	(86,137)	91,065
11000	42102	CE Personal Enrichment - Non Funded	12005	204,814	163,792	41,022	210,606
11000	42111	Young Peoples College - Non Funded	12005	114,264	88,599	25,665	117,492
11000	42201	La Tuna	12005	256,164	238,892	17,272	262,423
11000	42202	CE Business/Industry Trng - Funded	12005	89,722	61,435	28,287	95,487
11000	42204	CE Office Technology	12005	71,426	32,111	39,315	32,703
11000	42212	CE Safety & Environmental - Funded	12005	22,079		22,079	
11000	42300	CE Health Administrative	12005	192,111	189,137	2,974	228,532
11000	42301	CE Health - Funded	12005	223,666	188,360	35,306	227,847
11000	42402	Literacy Programs - Non Funded	12005	278,163	249,708	28,455	258,066
11000	42403	ATC VV	12005	102,532	287,347	(184,815)	149,774
11000	42405	Literacy Prog./Comm. - Funded	12005	13,838	13,014	825	14,253

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

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	42406	Literacy Prog./Computers - Funded	12005	9,227	4,750	4,477	9,504
11000	42407	Literacy Prog./Bus. Mgmt - Funded	12005	12,351	12,100	252	12,722
11000	42409	ATC VV - Administrative	12005	223,455	203,138	20,317	174,625
11000	42410	Electrical Technology	12005	218,563	203,703	14,860	225,702
11000	42411	Advanced Manufacturing	12005	143,632	129,649	13,983	147,581
11000	42501	Security & Special Officers	12005	326,634	313,270	13,364	334,365
11000	42502	Defensive Driving	12005	38,736	28,798	9,938	39,479
11000	42503	Security & Special Officers - Admin	12005	118,546	116,201	2,345	121,743
11000	42509	Diesel Mechanic Tech	12005	190,434	78,543	111,891	358,636
11000	42510	Diesel Auto Tech	12005	4,933	2,775	2,158	5,051
11000	42511	Driver's Education	12005	358,693	288,954	69,739	367,983
11000	42601	N/C Business Programs	12005	3,181	1	3,180	
11000	42602	N/C Business Programs - Admin	12005		-204	204	
11000	42603	CE Consumer/Homemaking	12005	10,488		10,488	33,158
11000	42701	Senior Adult Program	12005	255,234	248,730	6,504	229,375
11000	43101	Workforce Development	12005	108,630	98,610	10,021	111,839

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

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Workforce/Economic Dev & CE							
11000	43201	Small Business Development Center	12005	217,689	213,240	4,449	244,821
11000	55416	Heat/Vent/AC	12005	112,412	135,080	(22,668)	115,623
11000	55445	3D Holographic Lab	12005	31,904	12,319	19,585	32,276
11000	55463	Heat/Vent/AC - 2470	12005	5,628	11,799	(6,171)	5,797
11000	71149	Rec. Pool (49)-WF/Econ Dev & CE	12005	142,595		142,595	42,261
11000	71150	Rec. Pool (50)-WF/Econ Dev & CE	12005				26,036
11000	71151	Rec. Pool (51)-WF/Econ Dev & CE	12005				29,171
11000	71152	Rec. Pool (52)-WF/Econ Dev & CE	12005				48,396
Total Institutional				\$ 5,032,130	\$ 4,462,369	\$ 569,761	\$ 5,263,611
12101	S12101	ATC Customized Training	12005	84,490	82,643	1,847	152,773
12102	S12102	ATC Entrepreneurial Fund	12005	15,542	2,314	13,228	15,879
12103	S12103	Workforce Development - Funded	12005	483,115	201,833	281,282	408,379
12106	S12106	General Program Expenditures	12005	61,666	49,887	11,779	62,766
12107	S12107	Truck Driving	12005	201,500	244,364	(42,864)	202,100
12110	S12110	Motorcycle Rider	12005	168,343	72,972	95,371	172,271

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Workforce/Economic Dev & CE							
12114	S12114	Massage Therapy	12005	115,859	14,879	100,980	
12127	S12127	Allied Health Equipment Fee	12005		7,599	(7,599)	
12141	S12141	Safety & Security Equipment Fee	12005		11,181	(11,181)	
12149	S12149	Workplace Literacy Equipment Fee	12005		759	(759)	
12153	S12153	General CE Health - Non Funded	12005	89,513	87,168	2,345	91,122
12158	S12158	CE EMT	12005	102,159	127,849	(25,690)	104,678
12161	S12161	CE Consumer/Homemaking	12005	27,287	39,294	(12,007)	
12164	S12164	CE Nursing	12005	15,361	27,457	(12,096)	
12168	S12168	Skills Training	12005	36,119	62,423	(26,304)	55,991
12170	S12170	Custom Broker/Real Estate	12005	43,980	13,969	30,011	
12195	S12195	CE Computer Programs	12005	97,716	39,322	58,394	99,264
12198	S12198	Law Enforcement In-Srv Fire Arms	12005	50,000	56,478	(6,478)	50,000
12201	S12201	Driver Ed Teach Assistant Trng	12005	5,005		5,005	5,149
12250	S12250	Truck Driving Equipment Fee	12005		3,711	(3,711)	
12252	S12252	Southwestern Bell AccTT	12005	64,442	670	63,772	36,014
12255	S12255	Wk Frc Dev Self Supp Contngncy Acct	12005		-5,733	5,733	

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Workforce/Economic Dev & CE							
12263	S12263	HACEP - Senior Adult Program	12005	26,107	1,599	24,508	26,797
12266	S12266	Industry Training	12005	42,000	5,218	36,782	42,000
12267	S12267	Literacy Programs Entrepreneurship	12005	34,652	162,011	(127,359)	106,615
12285	S12285	Diesel Mechanics - ATC	12005	150,272	3,720	146,552	113,623
12286	S12286	General CE Health - Funded	12005	21,291	46,191	(24,900)	33,011
12287	S12287	CE Cosmetology	12005	57,020	59,103	(2,083)	62,712
12291	S12291	HVAC Certification Testing	12005	2,500	3,077	(577)	2,500
12300	S12300	Workforce Dev. - Non Funded	12005	198,180	164,746	33,434	183,780
12301	S12301	ASC B-Bldg. Expenditures	12005		30	(30)	
12302	S12302	CE/EMT Supplies	12005	60,000	59,899	101	60,000
12306	S12306	Texas Peace Officer Program	12005	326,248	242,241	84,007	281,004
12310	S12310	Workforce Dev. Customer Service	12005	62,308	6,139	56,169	43,274
12311	S12311	Workforce Dev.Auto Collision&Repair	12005		596	(596)	
12312	S12312	Diverse Manufacturing Trng Revenue	12005	74,282	9,754	64,528	66,704
12314	S12314	DOL - Auto Collision and Repair	12005	270,619	171,205	99,414	266,026
12317	S12317	Graphic Art/Desktop Publishing	12005	8,353	11,022	(2,669)	8,454

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Workforce/Economic Dev & CE							
12318	S12318	A+ Essentials Technician	12005	25,096	5,577	19,519	25,654
12319	S12319	Diesel	12005	9,166		9,166	9,423
12322	S12322	Energy Eff & Ren Energy - TWC	12005	192,428	15,727	176,701	153,540
12324	S12324	TWC CETT	12005	174,861	11,946	162,915	117,442
12328	S12328	Massage Therapy Revenues	12005		114,607	(114,607)	118,248
		Total Self-Supporting		\$ 3,397,480	\$ 2,235,448	\$ 1,162,032	\$ 3,177,193
		Total VP Workforce/Economic Dev & CE		\$ 8,429,610	\$ 6,697,817	\$ 1,731,793	\$ 8,440,804

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Information Technology							
11000	12006	VP Information Technology	12006	193,752	213,750	(19,998)	197,678
11000	51005	Technology Resource Center	12006	159,545	81,123	78,422	59,125
11000	51009	Tenure Committee	12006	2,000	1,001	999	2,000
11000	52100	AVP Instructional Resources & Tech.	12006	20,997	1,474	19,523	21,414
11000	52101	Academic Computing Services	12006	1,015,257	1,198,477	(183,220)	1,044,130
11000	52115	Instructional Media	12006	514,182	586,282	(72,100)	528,234
11000	52135	Instructional TV	12006	71,330	24,362	46,968	65,977
11000	52136	Cablecast	12006	137,216	136,761	455	109,409
11000	52146	EPCC - TV	12006	356,043	282,868	73,175	326,625
11000	52161	Instructional Technology	12006	100,000		100,000	100,000
11000	52173	KCOS Instructional TV	12006		88,297	(88,297)	
11000	71180	Rec.Pool(80)-Information Technology	12006				26,036
11000	71181	Rec.Pool(81)-Information Technology	12006	78,980		78,980	314,979
11000	75003	Telephone Utility	12006	450,833	451,595	(762)	450,833
11000	75005	Hardware Maintenance & Supplies	12006	693,467	430,631	262,836	693,467
11000	75006	Software Maintenance	12006	1,296,893	1,107,324	189,569	1,367,693

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Information Technology							
11000	75200	Networking	12006	216,000	244,119	(28,119)	216,000
11000	75202	Info. Tech - Support Services	12006	525,272	590,310	(65,038)	547,152
11000	75204	Info. Tech - Network Applications	12006	320,792	338,537	(17,745)	330,026
11000	75205	Info. Tech - Information Security	12006	135,672	182,025	(46,353)	119,353
11000	75207	IT Systems	12006	1,000,783	977,311	23,472	948,462
11000	75299	IT Staff Training	12006	30,000	9,277	20,723	30,000
11000	75300	Records Management	12006	203,095	205,968	(2,873)	208,407
11000	75401	Statistical Analysis Software	12006	47,238	144,970	(97,732)	47,238
11000	75405	Library Tech Services - Info Tech	12006	115,265	89,045	26,221	117,546
11000	75406	Web Development	12006	64,732	158,810	(94,078)	110,181
Total Institutional				\$ 7,749,344	\$ 7,544,317	\$ 205,027	\$ 7,981,965
12162	S12162	Starlink	12006	1,000		1,000	1,000
12182	S12182	Media Services	12006	3,500	591	2,909	3,500
12304	S12304	ACS Software	12006	7,000	22,343	(15,343)	7,000
12305	S12305	EPCC Staff Software	12006	7,000		7,000	7,000

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Information Technology							
12316	S12316	ACS Laptop Project	12006	4,000		4,000	4,000
		Total Self-Supporting		\$ 22,500	\$ 22,934	\$ (434)	\$ 22,500
		Total VP Information Technology		\$ 7,771,844	\$ 7,567,251	\$ 204,593	\$ 8,004,465

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

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
11000	11002	Professional Development Leave	12007	39,161		39,161	40,336
11000	12001	VP Resource Management	12007	14,964	5,568	9,396	
11000	12007	VP Admin & Financial Operations	12007		80,444	(80,444)	133,948
11000	12009	Exec. Asst. to the President	12007	4,236		4,236	
11000	14001	Marketing & Community Relations	12007	588,353	643,853	(55,500)	626,674
11000	14002	ASC Conference Center	12007	64,176	27,108	37,068	68,382
11000	42801	International Program	12007	165,047	164,662	385	169,094
11000	51012	Publications - Outsourcing	12007	8,000	7,968	32	8,000
11000	52149	Director HR Development	12007	161,422	161,084	338	172,268
11000	52175	KCOS Marketing	12007	110,100	128,840	(18,740)	110,100
11000	52500	Director Diversity Programs	12007	126,604	135,441	(8,837)	130,124
11000	71005	Institutional Clearing	12007	476,826		476,826	714,041
11000	71175	Rec. Pool (75) - Admin & Fin Oper	12007	125,977		125,977	211,717
11000	72001	Mail Services	12007	57,273	55,720	1,553	58,791
11000	72002	Property Management Control	12007	126,694	117,824	8,870	130,484
11000	72003	ISC VV	12007	151,345	110,782	40,563	150,115

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
11000	72004	ISC TM	12007	136,613	153,241	(16,628)	140,728
11000	72005	ISC RG	12007	129,745	110,199	19,546	134,613
11000	72006	ISC NW	12007	63,383	58,110	5,273	65,009
11000	72007	ISC MDP	12007	59,735	43,290	16,445	61,377
11000	72008	Risk Management & Safety	12007	92,348	64,340	28,008	94,403
11000	72010	Shipping & Receiving	12007	172,970	169,528	3,442	177,818
11000	73000	AVP Budget & Financial Services	12007	171,064	100,883	70,181	177,492
11000	73100	Director Budget	12007	204,375	206,692	(2,317)	130,603
11000	73101	Black History Month Committee	12007		3,630	(3,630)	
11000	73102	Director Auxiliary Services	12007	108,141	106,417	1,724	117,548
11000	73200	Comptroller	12007	125,231	126,747	(1,516)	128,822
11000	73201	County Appraisals	12007	547,500	560,401	(12,901)	547,500
11000	73203	Tax Collection Fees	12007	218,000	260,159	(42,159)	222,000
11000	73204	Attorney Fees	12007	299,000	347,968	(48,968)	299,000
11000	73205	External Audit Fees	12007	80,100	75,650	4,450	80,100
11000	73206	Accounting Services	12007	1,838,479	1,719,707	118,772	1,873,104

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EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
11000	73207	Bad Debt Inactive Receivables	12007	94,500	144,884	(50,384)	120,000
11000	73208	Bank Service Charges	12007	319,246	255,745	63,501	319,246
11000	73209	Receivables Collect	12007	92,000	56,813	35,187	92,000
11000	73211	Mandatory Transfer Debt	12007	571,081	568,675	2,406	571,081
11000	73212	Mandatory Transfer TPEG	12007	2,139,466	2,023,145	116,321	2,108,975
11000	73214	Non-Mandatory Trf Plant Fund	12007	505,028	1,805,028	(1,300,000)	505,028
11000	73215	Non-Mandatory Trf Renew & Replace	12007				110,000
11000	73226	Group Health Insurance	12007	5,746,318	5,402,817	343,501	6,216,318
11000	73227	Group Disability Insurance	12007	381,000	336,103	44,897	342,000
11000	73228	Workers Compensation	12007	428,966	436,915	(7,949)	433,556
11000	73229	State Unemployment	12007	155,000	155,993	(993)	184,000
11000	73230	Other Staff Benefit	12007	80,000	-18,516	98,516	80,000
11000	73232	Medicare Tax	12007	870,000	886,812	(16,812)	885,000
11000	73234	OASDI Employer Tax	12007	525,000	573,777	(48,777)	558,000
11000	73235	ORP Retirement Program	12007	300,000	335,828	(35,828)	316,000
11000	73236	Alternative Retirement Plan	12007	92,590	74,566	18,024	80,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
11000	73238	Dental Indemnity Plan	12007	194,000	208,988	(14,988)	200,000
11000	73239	Dental HMO EPCC Contract	12007	77,000	64,966	12,034	66,000
11000	73242	TRS Employer Matching	12007	151,000	96,141	54,859	110,000
11000	73252	Insurance Replacement	12007	4,000	550	3,450	4,000
11000	73258	Reserve for TRS/ORP Retiremt Approp	12007	2,146,935		2,146,935	2,146,935
11000	73259	Reserve for Recruitment Pools	12007	983,828		983,828	343,327
11000	73280	Non-Mandatory Trf-Technology Fund	12007	666,039	1,575,751	(909,712)	1,673,483
11000	73281	Non-Mandatory Trf-Student Gov	12007	987,209	834,054	153,155	987,209
11000	73282	Non-Mandatory Trf-Interc Athletics	12007	1,207,726	974,390	233,337	1,207,726
11000	73283	Non-Mandatory Trf-Instr Equipment	12007	202,595	202,595		522,595
11000	74000	Human Resources	12007	1,002,227	950,619	51,608	962,289
11000	74001	Employment Services Support	12007	70,607	44,806	25,801	70,607
11000	74004	ADA Assistance - Faculty & Staff	12007	10,000	1,557	8,443	10,000
11000	74005	Hospitality	12007	1,000	418	582	1,000
11000	74010	Educational Advancement	12007	38,000		38,000	38,000
11000	76013	Shredding and Recycling Services	12007	25,000	7,437	17,563	25,000

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<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
11000	77000	Director Purchasing	12007	424,702	408,773	15,929	436,634
11000	77002	Insurance Property	12007	439,500	386,194	53,306	439,500
11000	77003	Space Rentals Instructional	12007	29,520	21,856	7,664	29,520
11000	77005	Presidential Search	12007		88,209	(88,209)	
Total Institutional				\$ 27,427,945	\$ 24,652,143	\$ 2,775,802	\$ 29,169,220
12185	S12185	Student Property Interest Deposit	12007		16,116	(16,116)	
12256	S12256	CASS Revenue	12007	34,520	76,292	(41,772)	34,871
12270	S12270	New Programs	12007	406,072		406,072	532,241
12331	S12331	Diamond Award Luncheon	12007		770	(770)	
12400	S12400	Administrative Services	12007	56,297	57,283	(986)	59,040
Total Self-Supporting				\$ 496,889	\$ 150,461	\$ 346,428	\$ 626,152
13000	71170	Rec. Pool (70) - Physical Plant	12007				86,807
13000	72009	Hazardous Waste Disposal	12007	42,000	42,647	(647)	45,000
13000	76000	Director Physical Plant	12007	781,933	921,490	(139,557)	243,546
13000	76002	Facilities Construction	12007	604,060	573,406	30,654	620,943

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2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
VP Admin & Financial Operations							
13000	76003	Operation & Maintenance	12007	1,270,414	1,206,671	63,743	1,229,975
13000	76004	VV & ASC Recycling Program	12007		49,840	(49,840)	
13000	76005	Custodial	12007	2,104,467	1,738,569	365,898	2,354,467
13000	76007	Operating Grounds	12007	263,603	221,076	42,527	807,144
13000	76008	Electricity	12007	2,562,388	2,084,308	478,080	2,562,388
13000	76009	Gas	12007	214,000	154,347	59,653	214,000
13000	76010	Water/Sewage	12007	231,000	313,185	(82,185)	231,000
13000	76011	Plant O/M Supp Aux	12007	-65,000	-65,000		-65,000
13000	76012	Automotive Fleet Management	12007	30,000	48,647	(18,647)	30,000
		Total Physical Plant		\$ 8,038,865	\$ 7,289,186	\$ 749,679	\$ 8,360,270
		Total VP Admin & Financial Operations		\$ 35,963,699	\$ 32,091,791	\$ 3,871,908	\$ 38,155,642

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
Foundation, Dev. & Ext. Relations							
11000	11103	Foundation	12028	108,509	113,526	(5,017)	111,575
11000	32200	Grants Management	12028	395,319	361,594	33,725	384,717
11000	32201	Grant Matching Unallocated	12028	28,064	-13,929	41,993	38,064
11000	32205	NIH Research Office Matching	12028		10,321	(10,321)	
11000	51008	Fabens Education Center	12028	2,369	27,751	(25,382)	28,803
11000	71189	Rec.Pool(89)-Fou Dev.& Ext Rel	12028				44,759
Total Institutional				\$ 534,261	\$ 499,263	\$ 34,998	\$ 607,918
12332	S12332	TXgenuine CTE Strategic Plan FY 12	12028				8,000
Total Self-Supporting				\$	\$	\$	\$ 8,000
Total Foundation, Dev. & Ext. Relations				\$ 534,261	\$ 499,263	\$ 34,998	\$ 615,918

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

<u>Fund</u>	<u>Orgn</u>	<u>Title</u>	<u>Exec Level</u>	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
President's Office							
11000	11000	Office of the President		539,827	572,721	(32,894)	708,488
11000	11001	Unallocated Budget		114,000		114,000	114,000
11000	11017	Internal Audit Services		75,000	53,242	21,758	75,000
11000	11018	EPCC Leadership Academy			64,564	(64,564)	
11000	11019	EPCC Salutes the Arts			34,861	(34,861)	
11000	11020	Connection & Completion Initiatives					100,000
11000	11107	AVP Employee Relations		241,860	225,773	16,087	248,642
11000	11108	Employee Relations		35,000	32,109	2,891	35,000
11000	71002	Memberships/Dues		97,000	105,092	(8,092)	97,000
11000	73202	Elections		50,000		50,000	50,000
		Total Institutional		\$ 1,152,687	\$ 1,088,362	\$ 64,325	\$ 1,428,130
12329	S12329	Theater Ensemble Play Revenue			8,001	(8,001)	
		Total Self-Supporting		\$	\$ 8,001	\$ (8,001)	\$
		Total President's Office		\$ 1,152,687	\$ 1,096,363	\$ 56,324	\$ 1,428,130

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
EXPENDITURES BY EXECUTIVE LEVEL**

	<u>2011-12 Adopted</u>	<u>2011-12 Actual Expenditures</u>	<u>2011-12 Variance <Over>/Under</u>	<u>2012-13 Adopted</u>
Grand Total	\$ 117,523,329	\$ 109,861,448	\$ 7,661,881	\$ 122,872,679

EXPENDITURE DETAIL BY FUND/ORG

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		49,000.00	50,470.00
61011 Instr PT CR / N/C Fall	2,469.00		
61061 Instr FT / PT N/I Fall	4,968.00		
61062 Instr FT / PT N/I Spring	11,039.99		
61063 Instr FT / PT N/I Summer I	11,040.00		
61205 Administrator FT	194,077.00	170,000.00	250,000.00
61300 Professional Staff Pool		20,400.00	21,012.00
61301 Professional Staff PT	41,920.00		
61605 Classified Staff FT	148,178.45	127,784.00	178,474.00
61800 Vacation Accrual	24,001.51		
61900 Overtime	12,316.15	7,000.00	7,000.00
Subtotal Salaries & Wages	\$450,010.10	\$374,184.00	\$506,956.00
62000 Benefits Pool		12,900.00	72,000.00
62613 Cell Phone Allowance	1,480.00	960.00	240.00
62616 Car Allowance	7,071.40		
62617 Moving Allowance	265.48		
Subtotal Fringes	\$8,816.88	\$13,860.00	\$72,240.00
71100 Supplies Pool		110,600.00	88,109.00
71120 Office Supplies	18,040.47		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	3,271.20		
71210 Postage	1,375.15		
71313 Consultant	6,000.00		
71319 Linen Service	489.68		
71330 Printing/Dupl Internal	1,563.03		
71331 Printing/Dupl External	1,656.73		
71410 Memberships	925.00		
71420 Subscriptions	953.00		
71430 Advertising	150.00		
71440 Hospitality	23,851.89		
71464 Other Costs	13,291.35		
71710 Equipment Maint Agreement	1,623.12		
71860 Other	1,015.84		
Subtotal Supplies	\$74,206.46	\$110,600.00	\$88,109.00
72099 Travel Pool		13,183.00	13,183.00
72100 In Town Travel	340.35		
72200 Out of Town Travel	4,346.77		
72510 Travel President	960.36		
72514 Travel Interim President	17,589.38		
72520 Travel Haggerty		4,000.00	4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level:

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72523	Travel Robles	5,374.01	4,000.00	4,000.00
72555	Travel Uxer	1,524.39	4,000.00	4,000.00
72595	Travel G. Quintanilla	600.00	4,000.00	4,000.00
72596	Travel Fierro	1,724.39	4,000.00	4,000.00
72597	Travel Dominguez	5,201.98	4,000.00	4,000.00
72598	Travel Olivas Graham	2,025.92	4,000.00	4,000.00
	Subtotal Other Expenses	\$39,687.55	\$41,183.00	\$41,183.00
	Total Office of the President	\$572,720.99	\$539,827.00	\$708,488.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11001 Unallocated Budget

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		114,000.00	114,000.00
Subtotal Supplies	\$0.00	\$114,000.00	\$114,000.00
Total Unallocated Budget	\$0.00	\$114,000.00	\$114,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		39,161.00	40,336.00
Subtotal Salaries & Wages	\$0.00	\$39,161.00	\$40,336.00
Total Professional Development Leave	\$0.00	\$39,161.00	\$40,336.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
Org: 11017 Internal Audit Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		75,000.00	75,000.00
71312 Audit Fees	53,242.00		
Subtotal Supplies	\$53,242.00	\$75,000.00	\$75,000.00
Total Internal Audit Services	\$53,242.00	\$75,000.00	\$75,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
Org: 11018 EPCC Leadership Academy

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	17,023.96		
71210 Postage	19.62		
71313 Consultant	5,907.43		
71330 Printing/Dupl Internal	565.13		
71440 Hospitality	6,455.72		
71464 Other Costs	28,839.79		
Subtotal Supplies	\$58,811.65	\$0.00	\$0.00
72100 In Town Travel	3,554.50		
72200 Out of Town Travel	2,197.43		
Subtotal Other Expenses	\$5,751.93	\$0.00	\$0.00
Total EPCC Leadership Academy	\$64,563.58	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level:

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61601 Classified Staff PT	3,665.22		
Subtotal Salaries & Wages	\$3,665.22	\$0.00	\$0.00
71210 Postage	86.41		
71313 Consultant	9,392.59		
71330 Printing/Dupl Internal	8.63		
71331 Printing/Dupl External	895.00		
71440 Hospitality	6,150.50		
71464 Other Costs	13,518.73		
Subtotal Supplies	\$30,051.86	\$0.00	\$0.00
72200 Out of Town Travel	1,144.14		
Subtotal Other Expenses	\$1,144.14	\$0.00	\$0.00
Total EPCC Salutes the Arts	\$34,861.22	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 11020 Connection & Completion Initiatives

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool			25,000.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$25,000.00
71100 Supplies Pool			75,000.00
Subtotal Supplies	\$0.00	\$0.00	\$75,000.00
Total Connection & Completion Initiatives	\$0.00	\$0.00	\$100,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	75,912.96	75,913.00	78,190.00
61605 Classified Staff FT	26,241.44	26,292.00	27,081.00
61800 Vacation Accrual	1,231.69		
61900 Overtime	101.12		
Subtotal Salaries & Wages	\$103,487.21	\$102,205.00	\$105,271.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		4,640.00	4,640.00
71120 Office Supplies	3,098.26		
71210 Postage	498.50		
71310 Professional Services	2,750.00		
71330 Printing/Dupl Internal	41.84		
71331 Printing/Dupl External	634.92		
71440 Hospitality	464.68		
71464 Other Costs	135.00		
Subtotal Supplies	\$7,623.20	\$4,640.00	\$4,640.00
72099 Travel Pool		1,304.00	1,304.00
72100 In Town Travel	661.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	1,394.20		
Subtotal Other Expenses	\$2,055.65	\$1,304.00	\$1,304.00
Total Foundation	\$113,526.06	\$108,509.00	\$111,575.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11107 AVP Employee Relations

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	111,804.31	112,236.00	115,603.00
61305 Professional Staff FT	55,502.04	55,502.00	57,167.00
61600 Classified Staff Pool		10,506.00	10,821.00
61605 Classified Staff FT	47,823.00	47,823.00	49,258.00
61800 Vacation Accrual	-1,232.28		
61900 Overtime	264.41	2,000.00	2,000.00
Subtotal Salaries & Wages	\$214,161.48	\$228,067.00	\$234,849.00
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	3,964.68		
71210 Postage	1.91		
71330 Printing/Dupl Internal	41.84		
71331 Printing/Dupl External	10.00		
71420 Subscriptions	2,621.80		
71440 Hospitality	33.00		
Subtotal Supplies	\$6,673.23	\$9,553.00	\$9,553.00
72099 Travel Pool		3,520.00	3,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations
 Org: 11107 AVP Employee Relations

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	420.67		
72200	Out of Town Travel	3,797.87		
Subtotal	Other Expenses	\$4,218.54	\$3,520.00	\$3,520.00
Total	AVP Employee Relations	\$225,773.25	\$241,860.00	\$248,642.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level:

Fund: 11000 College Operations
Org: 11108 Employee Relations

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	-39.30		
71210 Postage	371.41		
71320 Audio Visual Expense	2,465.04		
71330 Printing/Dupl Internal	4,258.46		
71770 Employee Relations Expense	552.94		
71775 Dispute Resolution	24,500.00		
Subtotal Supplies	\$32,108.55	\$35,000.00	\$35,000.00
Total Employee Relations	\$32,108.55	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 12001 VP Resource Management

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		13,513.00	
71120 Office Supplies	106.60		
71210 Postage	36.68		
71331 Printing/Dupl External	73.75		
71410 Memberships	200.00		
71440 Hospitality	1,779.33		
Subtotal Supplies	\$2,196.36	\$13,513.00	\$0.00
72099 Travel Pool		1,451.00	
72200 Out of Town Travel	3,371.72		
Subtotal Other Expenses	\$3,371.72	\$1,451.00	\$0.00
Total VP Resource Management	\$5,568.08	\$14,964.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		72,939.00	75,127.00
61011 Instr PT CR / N/C Fall	4,938.00		
61013 Instr PT CR / N/C Summer I	1,242.00		
61061 Instr FT / PT N/I Fall	18,333.00		
61062 Instr FT / PT N/I Spring	-3,537.00		
61063 Instr FT / PT N/I Summer I	19,852.75		
61205 Administrator FT	129,880.63	125,012.00	99,229.00
61305 Professional Staff FT	51,050.04	51,050.00	52,582.00
61605 Classified Staff FT	141,052.12	167,589.00	125,761.00
61800 Vacation Accrual	-12,429.75		
61900 Overtime	1,341.01	1,300.00	1,300.00
Subtotal Salaries & Wages	\$351,722.80	\$417,890.00	\$353,999.00
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	8,766.71		
71121 Furniture & Equip < 5,000 Institu	156.65		
71130 Instructional Supplies	14.50		
71210 Postage	108.22		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71220 Comm Local Charges	61.75		
71330 Printing/Dupl Internal	41.84		
71331 Printing/Dupl External	181.56		
71410 Memberships	1,366.50		
71420 Subscriptions	559.00		
71440 Hospitality	13,791.29		
71464 Other Costs	353.50		
71470 Software	823.03		
71610 Equip Rent Copy Machine	2,870.16		
Subtotal Supplies	\$29,094.71	\$28,822.00	\$28,822.00
72099 Travel Pool		7,581.00	7,581.00
72100 In Town Travel	847.15		
72200 Out of Town Travel	5,565.63		
Subtotal Other Expenses	\$6,412.78	\$7,581.00	\$7,581.00
73100 Cap Furniture & Equipment>5000	3,582.20		
Subtotal Capital Expenses	\$3,582.20	\$0.00	\$0.00
Total VP Instruction	\$391,772.49	\$455,253.00	\$391,362.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	97,487.04	97,487.00	100,412.00
61305 Professional Staff FT	53,258.04		54,856.00
61605 Classified Staff FT	64,030.92	63,575.00	65,952.00
61800 Vacation Accrual	-334.94		
61900 Overtime		1,000.00	1,000.00
Subtotal Salaries & Wages	\$214,441.06	\$162,062.00	\$222,220.00
62613 Cell Phone Allowance	1,320.00	1,920.00	1,920.00
Subtotal Fringes	\$1,320.00	\$1,920.00	\$1,920.00
71100 Supplies Pool		22,260.00	20,260.00
71120 Office Supplies	13,626.44		
71130 Instructional Supplies	7.44		
71210 Postage	205.72		
71330 Printing/Dupl Internal	182.70		
71331 Printing/Dupl External	10.00		
71440 Hospitality	469.40		
Subtotal Supplies	\$14,501.70	\$22,260.00	\$20,260.00
72099 Travel Pool		3,160.00	5,160.00
72100 In Town Travel	227.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200	Out of Town Travel	3,927.24		
Subtotal	Other Expenses	\$4,154.44	\$3,160.00	\$5,160.00
Total	VP Student Services	\$234,417.20	\$189,402.00	\$249,560.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	124,382.04	124,382.00	128,113.00
61601 Classified Staff PT	14,595.77		
61605 Classified Staff FT	51,079.45	96,416.00	52,382.00
61800 Vacation Accrual	-3,969.61		
61900 Overtime	1,828.67		
Subtotal Salaries & Wages	\$187,916.32	\$220,798.00	\$180,495.00
62613 Cell Phone Allowance	600.00	360.00	360.00
Subtotal Fringes	\$600.00	\$360.00	\$360.00
71100 Supplies Pool		21,059.00	21,059.00
71120 Office Supplies	4,599.41		
71121 Furniture & Equip < 5,000 Institu	3,546.00		
71130 Instructional Supplies	41.50		
71210 Postage	13.62		
71220 Comm Local Charges	70.00		
71330 Printing/Dupl Internal	54.17		
71331 Printing/Dupl External	219.00		
71410 Memberships	125.00		
71420 Subscriptions	518.40		
71440 Hospitality	3,389.35		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71610 Equip Rent Copy Machine	7,638.21		
Subtotal Supplies	\$20,214.66	\$21,059.00	\$21,059.00
72099 Travel Pool		2,437.00	2,437.00
72100 In Town Travel	174.06		
72200 Out of Town Travel	3,196.40		
Subtotal Other Expenses	\$3,370.46	\$2,437.00	\$2,437.00
Total VP Research & Accountability	\$212,101.44	\$244,654.00	\$204,351.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	112,350.23	115,309.00	118,768.00
61300 Professional Staff Pool		15,234.00	15,691.00
61301 Professional Staff PT	15,100.82		
61305 Professional Staff FT	125,561.25	135,314.00	136,149.00
61600 Classified Staff Pool		29,568.00	30,455.00
61601 Classified Staff PT	16,230.53		
61605 Classified Staff FT	213,937.54	230,823.00	237,118.00
61800 Vacation Accrual	-6,265.03		
61900 Overtime	80.56	1,000.00	1,000.00
Subtotal Salaries & Wages	\$476,995.90	\$527,248.00	\$539,181.00
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	2,832.86		
71121 Furniture & Equip < 5,000 Institu	4,404.00		
71130 Instructional Supplies	382.80		
71150 Printing/Photo Supplies	14.00		
71155 Printer Supplies	1,238.50		
71210 Postage	156.46		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71320 Audio Visual Expense	2,477.72		
71330 Printing/Dupl Internal	61.84		
71331 Printing/Dupl External	364.88		
71410 Memberships	294.27		
71420 Subscriptions	297.00		
71432 Marketing Advertising	579.40		
71440 Hospitality	1,308.41		
71610 Equip Rent Copy Machine	4,361.95		
Subtotal Supplies	\$18,774.09	\$33,474.00	\$33,474.00
72099 Travel Pool		10,380.00	10,380.00
72100 In Town Travel	2,028.08		
72200 Out of Town Travel	3,303.19		
Subtotal Other Expenses	\$5,331.27	\$10,380.00	\$10,380.00
Total VP Workforce/Economic Dev & CE	\$502,181.26	\$572,422.00	\$584,355.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	106,023.00	106,023.00	109,204.00
61601 Classified Staff PT	44,823.35		
61605 Classified Staff FT	25,462.01	24,841.00	25,586.00
61800 Vacation Accrual	2,114.34		
61900 Overtime	104.32	5,000.00	5,000.00
Subtotal Salaries & Wages	\$178,527.02	\$135,864.00	\$139,790.00
62613 Cell Phone Allowance	480.00	540.00	540.00
Subtotal Fringes	\$480.00	\$540.00	\$540.00
71100 Supplies Pool		50,593.00	50,593.00
71120 Office Supplies	12,266.90		
71130 Instructional Supplies	1.50		
71193 Misc Building Supplies	2,430.00		
71210 Postage	631.57		
71330 Printing/Dupl Internal	174.84		
71410 Memberships	4,521.69		
71420 Subscriptions	90.00		
71430 Advertising	2,002.29		
71440 Hospitality	6,737.03		
71464 Other Costs	622.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$29,477.82	\$50,593.00	\$50,593.00
72099 Travel Pool		6,755.00	6,755.00
72100 In Town Travel	109.24		
72200 Out of Town Travel	5,155.45		
Subtotal Other Expenses	\$5,264.69	\$6,755.00	\$6,755.00
Total VP Information Technology	\$213,749.53	\$193,752.00	\$197,678.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	81,093.25		116,199.00
61800 Vacation Accrual	-723.55		
Subtotal Salaries & Wages	\$80,369.70	\$0.00	\$116,199.00
62613 Cell Phone Allowance			960.00
Subtotal Fringes	\$0.00	\$0.00	\$960.00
71100 Supplies Pool			16,789.00
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$10.00	\$0.00	\$16,789.00
72100 In Town Travel	64.64		
Subtotal Other Expenses	\$64.64	\$0.00	\$0.00
Total VP Admin & Financial Operations	\$80,444.34	\$0.00	\$133,948.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 12009 Exec. Asst. to the President

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT			
Subtotal Salaries & Wages	\$0.00	\$0.00	\$0.00
62613 Cell Phone Allowance		960.00	
Subtotal Fringes	\$0.00	\$960.00	\$0.00
72099 Travel Pool		3,276.00	
Subtotal Other Expenses	\$0.00	\$3,276.00	\$0.00
Total Exec. Asst. to the President	\$0.00	\$4,236.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,245.00	5,402.00
61033 Instr Curriculum Dev Summer I	2,074.00		
61051 Instr Overload Fall	2,241.00		
61052 Instr Overload Spring	2,241.00		
61600 Classified Staff Pool		2,164.00	2,229.00
61601 Classified Staff PT	1,698.93		
Subtotal Salaries & Wages	\$8,254.93	\$7,409.00	\$7,631.00
71100 Supplies Pool		158.00	158.00
71330 Printing/Dupl Internal	33.90		
Subtotal Supplies	\$33.90	\$158.00	\$158.00
Total CLEO - Institutional	\$8,288.83	\$7,567.00	\$7,789.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	67,437.00	67,437.00	69,460.00
61305 Professional Staff FT	48,692.04	48,692.00	50,153.00
61600 Classified Staff Pool		9,269.00	9,547.00
61601 Classified Staff PT	11,304.25		
61605 Classified Staff FT	167,107.73	163,188.00	168,083.00
61800 Vacation Accrual	3,001.48		
61900 Overtime	130.41		
Subtotal Salaries & Wages	\$297,672.91	\$288,586.00	\$297,243.00
71100 Supplies Pool		3,245.00	14,745.00
71120 Office Supplies	12,273.54		
71210 Postage	255.09		
71331 Printing/Dupl External	1,262.00		
Subtotal Supplies	\$13,790.63	\$3,245.00	\$14,745.00
72099 Travel Pool		1,902.00	1,902.00
72100 In Town Travel	1,082.02		
Subtotal Other Expenses	\$1,082.02	\$1,902.00	\$1,902.00
Total Dual Credit Program VV	\$312,545.56	\$293,733.00	\$313,890.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool		25,735.00	
Subtotal Salaries & Wages	\$0.00	\$25,735.00	\$0.00
71100 Supplies Pool			25,735.00
71317 Other Professional/Tech	26,110.48		
Subtotal Supplies	\$26,110.48	\$0.00	\$25,735.00
72100 In Town Travel	520.65		
Subtotal Other Expenses	\$520.65	\$0.00	\$0.00
Total Teacher Prep	\$26,631.13	\$25,735.00	\$25,735.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,280.00	2,348.00
61305 Professional Staff FT	256,139.04	256,139.00	263,824.00
61635 Class Staff Lab Assistant	28,880.04	28,880.00	29,746.00
61800 Vacation Accrual	1,972.59		
Subtotal Salaries & Wages	\$286,991.67	\$287,299.00	\$295,918.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	1,186.28		
71130 Instructional Supplies	102.10		
71210 Postage	98.33		
71330 Printing/Dupl Internal	462.20		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,858.91	\$2,000.00	\$2,000.00
72099 Travel Pool		603.00	603.00
72100 In Town Travel	194.82		
Subtotal Other Expenses	\$194.82	\$603.00	\$603.00
Total Student Success PREP	\$289,045.40	\$289,902.00	\$298,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	212,443.08	211,616.00	218,815.00
61600 Classified Staff Pool		406,210.00	461,656.00
61601 Classified Staff PT	18,885.62		
61605 Classified Staff FT	71,721.85	90,330.00	60,189.00
61631 Tutor LA SSA PT	364,638.51		
61635 Class Staff Lab Assistant	217,588.92	217,589.00	224,118.00
61800 Vacation Accrual	-4,590.52		
61900 Overtime	235.20		
Subtotal Salaries & Wages	\$880,922.66	\$925,745.00	\$964,778.00
71100 Supplies Pool		8,746.00	8,746.00
71120 Office Supplies	6,666.39		
71130 Instructional Supplies	167.93		
71172 Cmpt Intercon Cables	1,213.61		
71193 Misc Building Supplies	425.00		
71210 Postage	40.02		
71330 Printing/Dupl Internal	1,801.28		
Subtotal Supplies	\$10,314.23	\$8,746.00	\$8,746.00
72099 Travel Pool		4,825.00	4,825.00
72100 In Town Travel	1,703.91		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	1,891.81		
Subtotal Other Expenses	\$3,595.72	\$4,825.00	\$4,825.00
Total Student Success Support Services	\$894,832.61	\$939,316.00	\$978,349.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		15,973.00	16,452.00
Subtotal Salaries & Wages	\$0.00	\$15,973.00	\$16,452.00
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	\$21,473.00	\$21,952.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,391.00	4,523.00
61062 Instr FT / PT N/I Spring	49,126.50		
61600 Classified Staff Pool		10,806.00	11,130.00
Subtotal Salaries & Wages	\$49,126.50	\$15,197.00	\$15,653.00
71100 Supplies Pool		51,285.00	51,285.00
71120 Office Supplies	3,071.17		
71315 Entertainment Supplies	320.95		
71331 Printing/Dupl External	350.87		
71440 Hospitality	5,164.76		
71464 Other Costs	4,212.21		
Subtotal Supplies	\$13,119.96	\$51,285.00	\$51,285.00
72099 Travel Pool		905.00	905.00
72200 Out of Town Travel	8,788.14		
Subtotal Other Expenses	\$8,788.14	\$905.00	\$905.00
Total Innovative Initiatives	\$71,034.60	\$67,387.00	\$67,843.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,411.00	5,573.00
Subtotal Salaries & Wages	\$0.00	\$5,411.00	\$5,573.00
71100 Supplies Pool		30,915.00	30,915.00
71120 Office Supplies	74.57		
71440 Hospitality	450.00		
Subtotal Supplies	\$524.57	\$30,915.00	\$30,915.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	1,685.81		
Subtotal Other Expenses	\$1,685.81	\$1,000.00	\$1,000.00
Total Start Right Initiatives	\$2,210.38	\$37,326.00	\$37,488.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 12023 College Readiness

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61177 Non-Instructional Stipends	486.00		
61205 Administrator FT	22,084.15	67,437.00	69,460.00
61605 Classified Staff FT	7,360.13	21,922.00	21,071.00
61800 Vacation Accrual	1,040.89		
Subtotal Salaries & Wages	\$30,971.17	\$89,359.00	\$90,531.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	1,950.33		
71130 Instructional Supplies	60.00		
71210 Postage	37.99		
71317 Other Professional/Tech	50.00		
71330 Printing/Dupl Internal	59.04		
71440 Hospitality	1,418.52		
Subtotal Supplies	\$3,575.88	\$5,000.00	\$5,000.00
72000 Travel	727.00		
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	1,335.34		
72200 Out of Town Travel	3,111.76		
Subtotal Other Expenses	\$5,174.10	\$3,000.00	\$3,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 12023 College Readiness

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total College Readiness	\$39,721.15	\$97,359.00	\$98,531.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		6,504.00	6,699.00
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	6,353.44		
Subtotal Salaries & Wages	\$8,837.44	\$6,504.00	\$6,699.00
71100 Supplies Pool		4,004.00	4,004.00
Subtotal Supplies	\$0.00	\$4,004.00	\$4,004.00
Total Start Right Leadership	\$8,837.44	\$10,508.00	\$10,703.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100	Supplies Pool		7,809.00	7,809.00
71130	Instructional Supplies	6,460.00		
71330	Printing/Dupl Internal	12.00		
	Subtotal Supplies	\$6,472.00	\$7,809.00	\$7,809.00
72200	Out of Town Travel	980.63		
	Subtotal Other Expenses	\$980.63	\$0.00	\$0.00
	Total Clint Early College High School	\$7,452.63	\$7,809.00	\$7,809.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	1,234.50		
Subtotal Salaries & Wages	\$1,234.50	\$0.00	\$0.00
71100 Supplies Pool		500.00	500.00
Subtotal Supplies	\$0.00	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	469.31		
Subtotal Other Expenses	\$469.31	\$500.00	\$500.00
Total Achieving the Dream Leader	\$1,703.81	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		23,151.00	23,846.00
61013 Instr PT CR / N/C Summer I	4,125.00		
61064 Instr FT / PT N/I Summer II	432.00		
61205 Administrator FT	71,951.04	71,951.00	74,110.00
61600 Classified Staff Pool		14,280.00	14,708.00
61601 Classified Staff PT	747.60		
61605 Classified Staff FT	63,908.15	63,402.00	65,304.00
61631 Tutor LA SSA PT	47,535.34		
61800 Vacation Accrual	-811.55		
Subtotal Salaries & Wages	\$187,887.58	\$172,784.00	\$177,968.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	274.90		
71130 Instructional Supplies	70.75		
71210 Postage	13.11		
71330 Printing/Dupl Internal	12.42		
Subtotal Supplies	\$371.18	\$500.00	\$500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		2,077.00	2,077.00
72100	In Town Travel	24.09		
72200	Out of Town Travel	1,371.37		
	Subtotal Other Expenses	\$1,395.46	\$2,077.00	\$2,077.00
	Total Student Success Office	\$190,254.22	\$175,961.00	\$181,145.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		26,520.00	27,316.00
61011 Instr PT CR / N/C Fall	6,172.50		
61012 Instr PT CR / N/C Spring	6,775.60		
61052 Instr Overload Spring	212.50		
61061 Instr FT / PT N/I Fall	28,899.31		
61062 Instr FT / PT N/I Spring	18,233.50		
61063 Instr FT / PT N/I Summer I	6,453.00		
Subtotal Salaries & Wages	\$66,746.41	\$26,520.00	\$27,316.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	1,758.00		
71330 Printing/Dupl Internal	72.81		
Subtotal Supplies	\$1,830.81	\$500.00	\$500.00
72099 Travel Pool		500.00	500.00
72200 Out of Town Travel	10,436.13		
Subtotal Other Expenses	\$10,436.13	\$500.00	\$500.00
Total SACS Instruction	\$79,013.35	\$27,520.00	\$28,316.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 12030 Upward Bound

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	16,275.75		
Subtotal Other Expenses	\$16,275.75	\$0.00	\$0.00
Total Upward Bound	\$16,275.75	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool			30,000.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$30,000.00
71100 Supplies Pool			12,000.00
Subtotal Supplies	\$0.00	\$0.00	\$12,000.00
72099 Travel Pool			5,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$5,000.00
Total Quality Enhancement Plan QEP	\$0.00	\$0.00	\$47,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT		22,807.00	
Subtotal Salaries & Wages	\$0.00	\$22,807.00	\$0.00
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	\$24,767.00	\$1,960.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	90,546.96	90,547.00	93,263.00
61600 Classified Staff Pool		17,291.00	17,810.00
61601 Classified Staff PT	8,903.58		
61605 Classified Staff FT	57,929.04	57,929.00	59,667.00
61800 Vacation Accrual	459.30		
Subtotal Salaries & Wages	\$157,838.88	\$165,767.00	\$170,740.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	3,139.68		
71121 Furniture & Equip < 5,000 Institu	4,594.16		
71130 Instructional Supplies	250.85		
71140 Laboratory Supplies	63.45		
71172 Cmpt Intercon Cables	469.51		
71210 Postage	210.78		
71220 Comm Local Charges	218.54		
71310 Professional Services	1,466.26		
71313 Consultant	400.00		
71315 Entertainment Supplies	150.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330	Printing/Dupl Internal	163.83		
71432	Marketing Advertising	200.00		
71440	Hospitality	1,972.64		
	Subtotal Supplies	\$13,299.70	\$14,864.00	\$14,864.00
72099	Travel Pool		3,193.00	3,193.00
72100	In Town Travel	1,491.47		
72200	Out of Town Travel	6,123.96		
	Subtotal Other Expenses	\$7,615.43	\$3,193.00	\$3,193.00
	Total Dean Comm & Performing Arts VV	\$179,354.01	\$184,424.00	\$189,397.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	96,659.04	96,659.00	99,559.00
61301 Professional Staff PT	11,093.13		
61600 Classified Staff Pool		13,193.00	13,589.00
61605 Classified Staff FT	59,591.04	59,591.00	61,379.00
61800 Vacation Accrual	225.92		
Subtotal Salaries & Wages	\$167,569.13	\$169,443.00	\$174,527.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		10,400.00	10,400.00
71120 Office Supplies	10,406.89		
71130 Instructional Supplies	1,003.50		
71210 Postage	81.77		
71317 Other Professional/Tech	-3,998.68		
71330 Printing/Dupl Internal	92.99		
71331 Printing/Dupl External	95.88		
71440 Hospitality	344.72		
Subtotal Supplies	\$8,027.07	\$10,400.00	\$10,400.00
72099 Travel Pool		3,188.00	3,188.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	155.52		
72200	Out of Town Travel	1,667.20		
Subtotal	Other Expenses	\$1,822.72	\$3,188.00	\$3,188.00
Total	Dean ESL/Reading/Soc. Sci. VV	\$178,018.92	\$183,631.00	\$188,715.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	74,424.96	74,425.00	76,658.00
61605 Classified Staff FT	67,532.40	67,745.00	69,778.00
61631 Tutor LA SSA PT	1,785.33		
61800 Vacation Accrual	2,417.78		
61900 Overtime	212.64		
Subtotal Salaries & Wages	\$146,373.11	\$142,170.00	\$146,436.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		11,864.00	11,864.00
71120 Office Supplies	3,050.31		
71121 Furniture & Equip < 5,000 Institu	899.88		
71130 Instructional Supplies	5,268.49		
71210 Postage	2.12		
71330 Printing/Dupl Internal	2,249.77		
71331 Printing/Dupl External	10.00		
71440 Hospitality	826.38		
Subtotal Supplies	\$12,306.95	\$11,864.00	\$11,864.00
72099 Travel Pool		3,112.00	3,112.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	757.39		
72200	Out of Town Travel	4,438.33		
Subtotal	Other Expenses	\$5,195.72	\$3,112.00	\$3,112.00
Total	Dean Arts Arch Math&Sci VV	\$164,475.78	\$157,746.00	\$162,012.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,232.00	5,389.00
61205 Administrator FT	90,546.96	90,547.00	93,263.00
61605 Classified Staff FT	107,635.11	108,567.00	111,824.00
61800 Vacation Accrual	-4,965.57		
Subtotal Salaries & Wages	\$193,216.50	\$204,346.00	\$210,476.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		14,864.00	14,864.00
71120 Office Supplies	6,294.96		
71130 Instructional Supplies	329.47		
71150 Printing/Photo Supplies	10.00		
71210 Postage	4.72		
71330 Printing/Dupl Internal	1,731.59		
71331 Printing/Dupl External	478.35		
71410 Memberships	175.00		
71440 Hospitality	29.98		
Subtotal Supplies	\$9,054.07	\$14,864.00	\$14,864.00
72099 Travel Pool		3,224.00	3,224.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	610.87		
72200	Out of Town Travel	9,005.27		
Subtotal	Other Expenses	\$9,616.14	\$3,224.00	\$3,224.00
Total	Dean Edu and Career & Tech Edu VV	\$212,486.71	\$223,034.00	\$229,164.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	120,336.50	94,779.00	81,349.00
61605 Classified Staff FT	59,017.08	59,017.00	60,788.00
61800 Vacation Accrual	-8,868.38		
Subtotal Salaries & Wages	\$170,485.20	\$153,796.00	\$142,137.00
71100 Supplies Pool		20,188.00	20,188.00
71120 Office Supplies	13,321.02		
71130 Instructional Supplies	1,824.75		
71210 Postage	503.35		
71330 Printing/Dupl Internal	76.18		
71331 Printing/Dupl External	10.00		
71440 Hospitality	2,049.11		
71610 Equip Rent Copy Machine	1,017.12		
Subtotal Supplies	\$18,801.53	\$20,188.00	\$20,188.00
72099 Travel Pool		2,755.00	2,755.00
72100 In Town Travel	492.08		
72200 Out of Town Travel	-0.30		
Subtotal Other Expenses	\$491.78	\$2,755.00	\$2,755.00
Total Dean Arts Comm. & Soc Sci TM	\$189,778.51	\$176,739.00	\$165,080.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	40,659.01	90,886.00	79,310.00
61300 Professional Staff Pool		12,349.00	12,719.00
61301 Professional Staff PT	10,814.70		
61605 Classified Staff FT	97,927.48	62,179.00	83,464.00
61800 Vacation Accrual	-2,062.87		
61900 Overtime	30.93		
Subtotal Salaries & Wages	\$147,369.25	\$165,414.00	\$175,493.00
62613 Cell Phone Allowance	250.00	600.00	600.00
Subtotal Fringes	\$250.00	\$600.00	\$600.00
71100 Supplies Pool		13,238.00	13,238.00
71120 Office Supplies	6,744.87		
71121 Furniture & Equip < 5,000 Institu	4,103.72		
71130 Instructional Supplies	873.56		
71210 Postage	317.97		
71330 Printing/Dupl Internal	815.59		
71331 Printing/Dupl External	99.58		
71440 Hospitality	3,849.94		
71610 Equip Rent Copy Machine	1,017.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$17,822.23	\$13,238.00	\$13,238.00
72099 Travel Pool		3,574.00	3,574.00
72100 In Town Travel	693.80		
72200 Out of Town Travel	1,972.08		
Subtotal Other Expenses	\$2,665.88	\$3,574.00	\$3,574.00
Total Dean Math Sci & Career & Tech Edu TM	\$168,107.36	\$182,826.00	\$192,905.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	100,848.96	100,849.00	103,874.00
61305 Professional Staff FT		58,345.00	60,095.00
61335 Professional Staff Lab	58,344.96		
61605 Classified Staff FT	34,002.96	34,003.00	35,023.00
61800 Vacation Accrual	3,786.01		
Subtotal Salaries & Wages	\$196,982.89	\$193,197.00	\$198,992.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		12,166.00	12,166.00
71120 Office Supplies	5,202.18		
71130 Instructional Supplies	599.90		
71140 Laboratory Supplies	3,422.90		
71210 Postage	83.79		
71330 Printing/Dupl Internal	42.89		
71440 Hospitality	1,276.53		
71610 Equip Rent Copy Machine	835.75		
Subtotal Supplies	\$11,463.94	\$12,166.00	\$12,166.00
72099 Travel Pool		3,665.00	3,665.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	751.42		
72200 Out of Town Travel	165.00		
Subtotal Other Expenses	\$916.42	\$3,665.00	\$3,665.00
Total Dean Art CommCareer&TechEdu&SS RG	\$209,963.25	\$209,628.00	\$215,423.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT		106,346.00	109,536.00
61225 Administrator Divi Chair	106,346.04		
61605 Classified Staff FT	94,167.96	94,168.00	96,993.00
61635 Class Staff Lab Assistant	39,183.96	39,184.00	40,360.00
61800 Vacation Accrual	4,582.24		
Subtotal Salaries & Wages	\$244,280.20	\$239,698.00	\$246,889.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		22,236.00	22,236.00
71110 Automotive Supplies	75.50		
71111 Background Investigations	162.00		
71120 Office Supplies	7,725.23		
71130 Instructional Supplies	2,152.02		
71210 Postage	586.84		
71304 Drug Testing Fees	26.00		
71310 Professional Services	3,213.70		
71330 Printing/Dupl Internal	881.63		
71331 Printing/Dupl External	219.04		
71420 Subscriptions	5,733.41		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71432	Marketing Advertising	600.00		
71440	Hospitality	39.75		
71464	Other Costs	489.68		
	Subtotal Supplies	\$21,904.80	\$22,236.00	\$22,236.00
72099	Travel Pool		3,482.00	3,482.00
72100	In Town Travel	576.24		
72200	Out of Town Travel	1,322.90		
	Subtotal Other Expenses	\$1,899.14	\$3,482.00	\$3,482.00
	Total Dean Hlth Career&TechEd.Math&Sci RG	\$268,684.14	\$266,016.00	\$273,207.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	95,577.00	95,577.00	98,444.00
61601 Classified Staff PT	13,653.73		
61605 Classified Staff FT	16,876.97		59,277.00
61800 Vacation Accrual	-1,780.56		
Subtotal Salaries & Wages	\$124,327.14	\$95,577.00	\$157,721.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		7,230.00	7,230.00
71120 Office Supplies	3,515.05		
71210 Postage	144.81		
71315 Entertainment Supplies	549.90		
71330 Printing/Dupl Internal	114.47		
71331 Printing/Dupl External	180.31		
71440 Hospitality	4,016.25		
Subtotal Supplies	\$8,520.79	\$7,230.00	\$7,230.00
72099 Travel Pool		3,813.00	3,813.00
72100 In Town Travel	1,059.46		
72200 Out of Town Travel	2,970.04		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$4,029.50	\$3,813.00	\$3,813.00
Total Dean Instructional Programs NW	\$137,477.43	\$107,220.00	\$169,364.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	75,620.98	75,913.00	78,190.00
61600 Classified Staff Pool	4,559.49	11,988.00	12,348.00
61605 Classified Staff FT	56,199.96	56,200.00	57,886.00
61800 Vacation Accrual	6,525.20		
Subtotal Salaries & Wages	\$142,905.63	\$144,101.00	\$148,424.00
62613 Cell Phone Allowance	650.00	600.00	600.00
Subtotal Fringes	\$650.00	\$600.00	\$600.00
71100 Supplies Pool		9,064.00	9,064.00
71120 Office Supplies	9,174.61		
71130 Instructional Supplies	69.73		
71210 Postage	28.90		
71330 Printing/Dupl Internal	41.84		
71432 Marketing Advertising	200.00		
Subtotal Supplies	\$9,515.08	\$9,064.00	\$9,064.00
72099 Travel Pool		3,770.00	3,770.00
72100 In Town Travel	1,416.45		
72200 Out of Town Travel	2,666.56		
Subtotal Other Expenses	\$4,083.01	\$3,770.00	\$3,770.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Dean Instructional Programs MDP	\$157,153.72	\$157,535.00	\$161,858.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		10,674.00	10,674.00
72200 Out of Town Travel	4,770.44		
Subtotal Other Expenses	\$4,770.44	\$10,674.00	\$10,674.00
Total VV Faculty Travel Occ Ed	\$4,770.44	\$10,674.00	\$10,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		4,582.00	4,582.00
72100 In Town Travel	134.94		
72200 Out of Town Travel	498.27		
Subtotal Other Expenses	\$633.21	\$4,582.00	\$4,582.00
Total TM Faculty Travel Math	\$633.21	\$4,582.00	\$4,582.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		2,989.00	2,989.00
72100 In Town Travel	383.47		
72200 Out of Town Travel	115.00		
Subtotal Other Expenses	\$498.47	\$2,989.00	\$2,989.00
Total NW Faculty Travel Instructional	\$498.47	\$2,989.00	\$2,989.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		3,300.00	3,300.00
72100 In Town Travel	3,367.36		
Subtotal Other Expenses	\$3,367.36	\$3,300.00	\$3,300.00
Total MDP Faculty Travel Instructional	\$3,367.36	\$3,300.00	\$3,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	81,600.00	81,600.00	84,048.00
61605 Classified Staff FT	41,983.90	50,521.00	22,580.00
61800 Vacation Accrual	5,074.41		
61900 Overtime	161.89		
Subtotal Salaries & Wages	\$128,820.20	\$132,121.00	\$106,628.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		4,277.00	4,277.00
71120 Office Supplies	21.61		
71130 Instructional Supplies	65.00		
71210 Postage	0.74		
71440 Hospitality	494.15		
Subtotal Supplies	\$581.50	\$4,277.00	\$4,277.00
72099 Travel Pool		3,061.00	3,061.00
72100 In Town Travel	1,185.81		
72200 Out of Town Travel	1,532.08		
Subtotal Other Expenses	\$2,717.89	\$3,061.00	\$3,061.00
Total Dean of Nursing	\$132,719.59	\$140,059.00	\$114,566.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	1,620.00		
61062 Instr FT / PT N/I Spring	6,480.00		
61205 Administrator FT	70,848.96	70,849.00	72,974.00
61305 Professional Staff FT	199,939.36	199,190.00	205,166.00
61600 Classified Staff Pool	3,955.16	7,576.00	7,803.00
61605 Classified Staff FT	40,116.06	27,409.00	57,402.00
61800 Vacation Accrual	-8,581.90		
Subtotal Salaries & Wages	\$314,377.64	\$305,024.00	\$343,345.00
62613 Cell Phone Allowance	900.00	720.00	720.00
Subtotal Fringes	\$900.00	\$720.00	\$720.00
71100 Supplies Pool		281,952.00	281,952.00
71120 Office Supplies	5,764.55		
71121 Furniture & Equip < 5,000 Institu	1,612.31		
71210 Postage	97.85		
71330 Printing/Dupl Internal	47.95		
71331 Printing/Dupl External	699.00		
71410 Memberships	1,005.00		
71420 Subscriptions	124.50		
71430 Advertising	-2,356.20		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71431	Employee Advertising	9,604.96		
71432	Marketing Advertising	311,056.85		
71440	Hospitality	90.84		
	Subtotal Supplies	\$327,747.61	\$281,952.00	\$281,952.00
72099	Travel Pool		657.00	657.00
72100	In Town Travel	828.20		
	Subtotal Other Expenses	\$828.20	\$657.00	\$657.00
	Total Marketing & Community Relations	\$643,853.45	\$588,353.00	\$626,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		32,575.00	36,781.00
61601 Classified Staff PT	18,139.00		
61900 Overtime		22,000.00	22,000.00
Subtotal Salaries & Wages	\$18,139.00	\$54,575.00	\$58,781.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		9,001.00	9,001.00
71120 Office Supplies	8,154.21		
71210 Postage	1.95		
Subtotal Supplies	\$8,156.16	\$9,001.00	\$9,001.00
72100 In Town Travel	212.45		
Subtotal Other Expenses	\$212.45	\$0.00	\$0.00
Total ASC Conference Center	\$27,107.61	\$64,176.00	\$68,382.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		38,442.00	39,595.00
61601 Classified Staff PT	43,300.14		
61605 Classified Staff FT	25,524.66	29,171.00	30,046.00
61800 Vacation Accrual	-84.15		
Subtotal Salaries & Wages	\$68,740.65	\$67,613.00	\$69,641.00
71100 Supplies Pool		36,196.00	36,196.00
71120 Office Supplies	13,869.42		
71130 Instructional Supplies	2.00		
71330 Printing/Dupl Internal	4,681.51		
71331 Printing/Dupl External	400.50		
Subtotal Supplies	\$18,953.43	\$36,196.00	\$36,196.00
Total Faculty Evaluation	\$87,694.08	\$103,809.00	\$105,837.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		63,200.00	65,096.00
61051 Instr Overload Fall	9,876.00		
61052 Instr Overload Spring	9,876.00		
61063 Instr FT / PT N/I Summer I	25,515.00		
Subtotal Salaries & Wages	\$45,267.00	\$63,200.00	\$65,096.00
62613 Cell Phone Allowance	240.00	372.00	372.00
Subtotal Fringes	\$240.00	\$372.00	\$372.00
71100 Supplies Pool		5,264.00	5,264.00
71120 Office Supplies	2,167.15		
71121 Furniture & Equip < 5,000 Institu	16,606.50		
71210 Postage	224.81		
71313 Consultant	500.00		
71330 Printing/Dupl Internal	106.92		
71331 Printing/Dupl External	1,293.81		
Subtotal Supplies	\$20,899.19	\$5,264.00	\$5,264.00
72099 Travel Pool		3,000.00	3,000.00
72100 In Town Travel	227.96		
72200 Out of Town Travel	8,940.90		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$9,168.86	\$3,000.00	\$3,000.00
Total SACS Self Study	\$75,575.05	\$71,836.00	\$73,732.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		13,000.00	13,000.00
71410 Memberships	6,290.02		
Subtotal Supplies	\$6,290.02	\$13,000.00	\$13,000.00
72200 Out of Town Travel	180.79		
Subtotal Other Expenses	\$180.79	\$0.00	\$0.00
Total CCSSE Survey	\$6,470.81	\$13,000.00	\$13,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool			30,000.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$30,000.00
71100 Supplies Pool			10,000.00
Subtotal Supplies	\$0.00	\$0.00	\$10,000.00
72099 Travel Pool			3,000.00
Subtotal Other Expenses	\$0.00	\$0.00	\$3,000.00
Total Compliance & Accreditation Office	\$0.00	\$0.00	\$43,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	77,403.00	77,403.00	79,725.00
61305 Professional Staff FT	194,107.06	209,257.00	168,510.00
61605 Classified Staff FT	73,062.65	85,056.00	112,879.00
61800 Vacation Accrual	-4,624.74		
Subtotal Salaries & Wages	\$339,947.97	\$371,716.00	\$361,114.00
62613 Cell Phone Allowance	891.00	540.00	540.00
Subtotal Fringes	\$891.00	\$540.00	\$540.00
71100 Supplies Pool		16,628.00	16,628.00
71120 Office Supplies	4,870.99		
71121 Furniture & Equip < 5,000 Institu	2,945.49		
71130 Instructional Supplies	748.90		
71210 Postage	190.19		
71331 Printing/Dupl External	50.00		
71410 Memberships	285.00		
71420 Subscriptions	1,181.58		
71440 Hospitality	21.97		
71610 Equip Rent Copy Machine	2,683.56		
Subtotal Supplies	\$12,977.68	\$16,628.00	\$16,628.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		6,435.00	6,435.00
72100	In Town Travel	1,590.51		
72200	Out of Town Travel	6,187.10		
Subtotal	Other Expenses	\$7,777.61	\$6,435.00	\$6,435.00
Total	Grants Management	\$361,594.26	\$395,319.00	\$384,717.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61800 Vacation Accrual	-14,135.30		
61801 Sick Leave Accrual	205.89		
Subtotal Salaries & Wages	-\$13,929.41	\$0.00	\$0.00
71100 Supplies Pool		28,064.00	38,064.00
Subtotal Supplies	\$0.00	\$28,064.00	\$38,064.00
Total Grant Matching Unallocated	-\$13,929.41	\$28,064.00	\$38,064.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	3,036.00		
Subtotal Salaries & Wages	\$3,036.00	\$0.00	\$0.00
72200 Out of Town Travel	7,284.74		
Subtotal Other Expenses	\$7,284.74	\$0.00	\$0.00
Total NIH Research Office Matching	\$10,320.74	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	65,435.23	67,429.00	69,452.00
61305 Professional Staff FT	62,025.96	62,026.00	63,887.00
61600 Classified Staff Pool		13,077.00	13,469.00
61601 Classified Staff PT	7,111.45		
61605 Classified Staff FT	30,215.04	30,215.00	31,121.00
61800 Vacation Accrual	-1,880.54		
61900 Overtime		500.00	500.00
Subtotal Salaries & Wages	\$162,907.14	\$173,247.00	\$178,429.00
62613 Cell Phone Allowance	900.00	240.00	240.00
Subtotal Fringes	\$900.00	\$240.00	\$240.00
71100 Supplies Pool		3,156.00	3,156.00
71120 Office Supplies	1,469.87		
71210 Postage	99.67		
71330 Printing/Dupl Internal	2,054.02		
71420 Subscriptions	104.20		
Subtotal Supplies	\$3,727.76	\$3,156.00	\$3,156.00
72099 Travel Pool		1,420.00	1,420.00
72100 In Town Travel	880.29		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	1,418.42		
Subtotal Other Expenses	\$2,298.71	\$1,420.00	\$1,420.00
Total Director Instl & Comm PIng	\$169,833.61	\$178,063.00	\$183,245.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	71,164.00
61600 Classified Staff Pool		10,508.00	10,823.00
61601 Classified Staff PT	8,864.10		
61605 Classified Staff FT	65,136.96	65,137.00	67,092.00
61800 Vacation Accrual	4,602.96		
61900 Overtime	197.99	500.00	500.00
Subtotal Salaries & Wages	\$147,892.97	\$145,236.00	\$149,579.00
71100 Supplies Pool		20,681.00	20,681.00
71120 Office Supplies	13,183.69		
71130 Instructional Supplies	750.00		
71330 Printing/Dupl Internal	3,063.89		
71331 Printing/Dupl External	44.26		
71440 Hospitality	74.00		
Subtotal Supplies	\$17,115.84	\$20,681.00	\$20,681.00
72099 Travel Pool		1,428.00	1,428.00
72200 Out of Town Travel	2,420.06		
Subtotal Other Expenses	\$2,420.06	\$1,428.00	\$1,428.00
Total Dir. Institutional Effectiveness	\$167,428.87	\$167,345.00	\$171,688.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	2,966.45		
71220 Comm Local Charges	19.69		
71315 Entertainment Supplies	144.00		
71330 Printing/Dupl Internal	754.56		
71440 Hospitality	1,473.25		
Subtotal Supplies	\$5,357.95	\$0.00	\$0.00
Total IE Committees Fund	\$5,357.95	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	88,239.96	88,240.00	90,887.00
61305 Professional Staff FT	134,711.46	136,192.00	140,277.00
61605 Classified Staff FT	88,155.62	89,449.00	92,133.00
61800 Vacation Accrual	-5,080.33		
Subtotal Salaries & Wages	\$306,026.71	\$313,881.00	\$323,297.00
62613 Cell Phone Allowance	600.00	240.00	240.00
Subtotal Fringes	\$600.00	\$240.00	\$240.00
71100 Supplies Pool		15,294.00	15,294.00
71120 Office Supplies	6,617.93		
71210 Postage	274.45		
71330 Printing/Dupl Internal	5,200.40		
Subtotal Supplies	\$12,092.78	\$15,294.00	\$15,294.00
72099 Travel Pool		2,551.00	2,551.00
72100 In Town Travel	85.35		
72200 Out of Town Travel	2,219.25		
Subtotal Other Expenses	\$2,304.60	\$2,551.00	\$2,551.00
Total Institutional Research	\$321,024.09	\$331,966.00	\$341,382.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	12,189.00	36,567.00	12,555.00
61600 Classified Staff Pool		4,000.00	1,373.00
61605 Classified Staff FT	19,286.36	57,859.00	19,865.00
61800 Vacation Accrual	1,060.21		
Subtotal Salaries & Wages	\$32,535.57	\$98,426.00	\$33,793.00
71100 Supplies Pool		31,748.00	10,583.00
71120 Office Supplies	917.57		
71210 Postage	334.19		
71420 Subscriptions	239.88		
71440 Hospitality	1,658.14		
Subtotal Supplies	\$3,149.78	\$31,748.00	\$10,583.00
72099 Travel Pool		3,472.00	1,157.00
72100 In Town Travel	153.52		
72200 Out of Town Travel	488.80		
Subtotal Other Expenses	\$642.32	\$3,472.00	\$1,157.00
Total Con Op Ctr PTAC Matching I	\$36,327.67	\$133,646.00	\$45,533.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	88,486.08	88,336.00	90,986.00
61605 Classified Staff FT	30,215.04	30,215.00	31,121.00
61800 Vacation Accrual	578.70		
Subtotal Salaries & Wages	\$119,279.82	\$118,551.00	\$122,107.00
62613 Cell Phone Allowance	720.00		720.00
Subtotal Fringes	\$720.00	\$0.00	\$720.00
71100 Supplies Pool		4,250.00	4,250.00
71120 Office Supplies	2,673.50		
71121 Furniture & Equip < 5,000 Institu	673.19		
71130 Instructional Supplies	385.92		
71210 Postage	76.96		
71330 Printing/Dupl Internal	20.00		
71331 Printing/Dupl External	10.00		
71410 Memberships	175.00		
Subtotal Supplies	\$4,014.57	\$4,250.00	\$4,250.00
72099 Travel Pool		3,036.00	2,316.00
72100 In Town Travel	808.70		
Subtotal Other Expenses	\$808.70	\$3,036.00	\$2,316.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Customized Training	\$124,823.09	\$125,837.00	\$129,393.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61100 Instructor FT Pool		53,240.00	53,788.00
61110 Instructor FT	53,240.04		
61605 Classified Staff FT	30,303.00	30,303.00	31,212.00
61800 Vacation Accrual	932.41		
61900 Overtime	61.92		
Subtotal Salaries & Wages	\$84,537.37	\$83,543.00	\$85,000.00
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	594.00		
71130 Instructional Supplies	106.00		
71155 Printer Supplies	4,758.04		
71210 Postage	15.90		
71331 Printing/Dupl External	100.74		
71420 Subscriptions	177.00		
71464 Other Costs	95.48		
71610 Equip Rent Copy Machine	6,982.01		
Subtotal Supplies	\$12,829.17	\$13,179.00	\$13,179.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		1,159.00	1,159.00
72100	In Town Travel	1,084.57		
Subtotal	Other Expenses	\$1,084.57	\$1,159.00	\$1,159.00
Total	Career Training Center	\$99,051.11	\$98,481.00	\$99,938.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	24,378.00		25,109.00
61600 Classified Staff Pool			2,747.00
61601 Classified Staff PT	4,304.37		
61605 Classified Staff FT	38,572.72		39,729.00
Subtotal Salaries & Wages	\$67,255.09	\$0.00	\$67,585.00
71100 Supplies Pool			21,165.00
71120 Office Supplies	977.63		
71123 Furniture & Equip < 5,000 Grant	586.07		
71210 Postage	163.60		
71313 Consultant	2,449.60		
71317 Other Professional/Tech	695.54		
71330 Printing/Dupl Internal	47.80		
71331 Printing/Dupl External	1,364.00		
71410 Memberships	202.14		
71440 Hospitality	5,760.50		
Subtotal Supplies	\$12,246.88	\$0.00	\$21,165.00
72099 Travel Pool			2,315.00
72200 Out of Town Travel	6,635.07		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$6,635.07	\$0.00	\$2,315.00
Total Con Op Ctr PTAC Matching II	\$86,137.04	\$0.00	\$91,065.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		61,950.00	63,809.00
61011 Instr PT CR / N/C Fall	6,091.02		
61012 Instr PT CR / N/C Spring	8,256.97		
61013 Instr PT CR / N/C Summer I	8,312.65		
61205 Administrator FT	69,684.00	69,684.00	71,775.00
61600 Classified Staff Pool		3,557.00	3,664.00
61601 Classified Staff PT	5,989.79		
61605 Classified Staff FT	57,859.08	57,859.00	59,594.00
61800 Vacation Accrual	1,644.83		
61900 Overtime		100.00	100.00
Subtotal Salaries & Wages	\$157,838.34	\$193,150.00	\$198,942.00
62613 Cell Phone Allowance	240.00	240.00	240.00
Subtotal Fringes	\$240.00	\$240.00	\$240.00
71100 Supplies Pool		10,627.00	10,627.00
71120 Office Supplies	1,829.01		
71130 Instructional Supplies	660.65		
71210 Postage	1,270.66		
71310 Professional Services	45.00		
71330 Printing/Dupl Internal	584.82		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331	Printing/Dupl External	520.00		
	Subtotal Supplies	\$4,910.14	\$10,627.00	\$10,627.00
72099	Travel Pool		797.00	797.00
72100	In Town Travel	124.56		
72200	Out of Town Travel	678.80		
	Subtotal Other Expenses	\$803.36	\$797.00	\$797.00
	Total CE Personal Enrichment - Non Funded	\$163,791.84	\$204,814.00	\$210,606.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		63,711.00	44,622.00
61011 Instr PT CR / N/C Fall	7,395.00		
61012 Instr PT CR / N/C Spring	9,720.00		
61013 Instr PT CR / N/C Summer I	17,980.43		
61305 Professional Staff FT	43,901.04	43,901.00	45,218.00
61601 Classified Staff PT	3,065.37		
61800 Vacation Accrual	1,075.59		
Subtotal Salaries & Wages	\$83,137.43	\$107,612.00	\$89,840.00
71100 Supplies Pool		6,227.00	27,227.00
71111 Background Investigations	478.00		
71120 Office Supplies	79.22		
71130 Instructional Supplies	3,333.18		
71313 Consultant	1,015.00		
71330 Printing/Dupl Internal	244.13		
71430 Advertising	302.50		
Subtotal Supplies	\$5,452.03	\$6,227.00	\$27,227.00
72099 Travel Pool		425.00	425.00
72100 In Town Travel	10.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$10.00	\$425.00	\$425.00
Total Young Peoples College - Non Funded	\$88,599.46	\$114,264.00	\$117,492.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		109,935.00	113,233.00
61011 Instr PT CR / N/C Fall	22,348.00		
61012 Instr PT CR / N/C Spring	37,259.00		
61013 Instr PT CR / N/C Summer I	45,981.75		
61100 Instructor FT Pool		146,029.00	148,990.00
61110 Instructor FT	133,182.72		
Subtotal Salaries & Wages	\$238,771.47	\$255,964.00	\$262,223.00
72099 Travel Pool		200.00	200.00
72100 In Town Travel	120.90		
Subtotal Other Expenses	\$120.90	\$200.00	\$200.00
Total La Tuna	\$238,892.37	\$256,164.00	\$262,423.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		59,359.00	64,416.00
61011 Instr PT CR / N/C Fall	6,299.99		
61012 Instr PT CR / N/C Spring	9,609.00		
61013 Instr PT CR / N/C Summer I	6,816.00		
61110 Instructor FT	12,846.24		
61600 Classified Staff Pool		2,402.00	2,474.00
61601 Classified Staff PT	204.48		
61605 Classified Staff FT	21,203.04	21,203.00	21,839.00
61800 Vacation Accrual	438.34		
Subtotal Salaries & Wages	\$57,417.09	\$82,964.00	\$88,729.00
71100 Supplies Pool		6,060.00	6,060.00
71120 Office Supplies	1,746.41		
71130 Instructional Supplies	146.00		
71210 Postage	155.03		
71330 Printing/Dupl Internal	86.65		
71610 Equip Rent Copy Machine	1,140.00		
Subtotal Supplies	\$3,274.09	\$6,060.00	\$6,060.00
72099 Travel Pool		698.00	698.00
72100 In Town Travel	130.33		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	613.33		
Subtotal Other Expenses	\$743.66	\$698.00	\$698.00
Total CE Business/Industry Trng - Funded	\$61,434.84	\$89,722.00	\$95,487.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61100 Instructor FT Pool		45,173.00	
61305 Professional Staff FT	30,560.79	25,753.00	32,203.00
61800 Vacation Accrual	1,466.28		
Subtotal Salaries & Wages	\$32,027.07	\$70,926.00	\$32,203.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	84.14		
Subtotal Supplies	\$84.14	\$500.00	\$500.00
Total CE Office Technology	\$32,111.21	\$71,426.00	\$32,703.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 42212 CE Safety & Environmental - Funded

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,415.00	
Subtotal Salaries & Wages	\$0.00	\$14,415.00	\$0.00
71100 Supplies Pool		2,000.00	
Subtotal Supplies	\$0.00	\$2,000.00	\$0.00
72099 Travel Pool		664.00	
Subtotal Other Expenses	\$0.00	\$664.00	\$0.00
73100 Cap Furniture & Equipment>5000		5,000.00	
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$0.00
Total CE Safety & Environmental - Funded	\$0.00	\$22,079.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	70,755.00	70,755.00	72,878.00
61305 Professional Staff FT	30,867.00	30,867.00	31,793.00
61600 Classified Staff Pool		1,237.00	1,274.00
61605 Classified Staff FT	78,325.84	73,815.00	107,150.00
61800 Vacation Accrual	838.55		
61900 Overtime	65.37	331.00	331.00
Subtotal Salaries & Wages	\$180,851.76	\$177,005.00	\$213,426.00
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	3,939.48		
71130 Instructional Supplies	543.73		
71210 Postage	407.63		
71330 Printing/Dupl Internal	711.42		
71331 Printing/Dupl External	121.66		
71430 Advertising	189.00		
71464 Other Costs	495.00		
Subtotal Supplies	\$6,407.92	\$13,910.00	\$13,910.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		956.00	956.00
72100	In Town Travel	511.41		
72200	Out of Town Travel	1,125.73		
Subtotal	Other Expenses	\$1,637.14	\$956.00	\$956.00
Total	CE Health Administrative	\$189,136.82	\$192,111.00	\$228,532.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		76,706.00	79,007.00
61011 Instr PT CR / N/C Fall	4,868.01		
61012 Instr PT CR / N/C Spring	21,745.50		
61013 Instr PT CR / N/C Summer I	18,167.00		
61100 Instructor FT Pool		95,406.00	97,236.00
61110 Instructor FT	95,239.50		
61120 Health Instructor Supplement	1,500.00	1,672.00	1,722.00
61605 Classified Staff FT	524.82		
Subtotal Salaries & Wages	\$142,044.83	\$173,784.00	\$177,965.00
71100 Supplies Pool		48,850.00	48,850.00
71120 Office Supplies	63.85		
71130 Instructional Supplies	30,077.65		
71210 Postage	2,140.89		
71310 Professional Services	1,352.00		
71313 Consultant	300.00		
71330 Printing/Dupl Internal	3,332.95		
71331 Printing/Dupl External	671.66		
71432 Marketing Advertising	5,570.00		
71440 Hospitality	258.00		
71450 Accreditation Fees	700.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$44,467.00	\$48,850.00	\$48,850.00
72099 Travel Pool		1,032.00	1,032.00
72100 In Town Travel	50.00		
72200 Out of Town Travel	1,797.80		
Subtotal Other Expenses	\$1,847.80	\$1,032.00	\$1,032.00
Total CE Health - Funded	\$188,359.63	\$223,666.00	\$227,847.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		35,109.00	36,162.00
61011 Instr PT CR / N/C Fall	4,532.28		
61012 Instr PT CR / N/C Spring	15,557.82		
61013 Instr PT CR / N/C Summer I	1,400.00		
61061 Instr FT / PT N/I Fall	3,991.56		
61062 Instr FT / PT N/I Spring	39,100.41		
61100 Instructor FT Pool		42,188.00	44,084.00
61110 Instructor FT	9,483.84		
61205 Administrator FT	56,652.96	56,653.00	58,353.00
61305 Professional Staff FT	42,675.00	42,675.00	43,955.00
61605 Classified Staff FT	60,723.94	81,601.00	55,575.00
61800 Vacation Accrual	-2,018.12		
Subtotal Salaries & Wages	\$232,099.69	\$258,226.00	\$238,129.00
71100 Supplies Pool		17,896.00	17,896.00
71120 Office Supplies	4,409.98		
71210 Postage	0.45		
71313 Consultant	6,000.00		
71464 Other Costs	35.00		
71620 Equip Rent Other	5,015.50		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies		\$15,460.93	\$17,896.00	\$17,896.00
72099	Travel Pool		2,041.00	2,041.00
72100	In Town Travel	651.51		
72200	Out of Town Travel	1,495.52		
Subtotal Other Expenses		\$2,147.03	\$2,041.00	\$2,041.00
Total	Literacy Programs - Non Funded	\$249,707.65	\$278,163.00	\$258,066.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	54,666.47		
61012 Instr PT CR / N/C Spring	51,965.13		
61013 Instr PT CR / N/C Summer I	39,428.06		
61061 Instr FT / PT N/I Fall	889.38		
61063 Instr FT / PT N/I Summer I	675.00		
61100 Instructor FT Pool			46,134.00
61110 Instructor FT	21,538.02		
61600 Classified Staff Pool		3,539.00	3,645.00
61631 Tutor LA SSA PT	43,293.56		
61635 Class Staff Lab Assistant	33,395.04	33,395.00	34,397.00
61800 Vacation Accrual	-2,422.12		
Subtotal Salaries & Wages	\$243,428.54	\$36,934.00	\$84,176.00
71100 Supplies Pool		57,135.00	57,135.00
71120 Office Supplies	1,022.01		
71121 Furniture & Equip < 5,000 Institu	191.33		
71130 Instructional Supplies	35,556.58		
71140 Laboratory Supplies	353.50		
71210 Postage	71.41		
71317 Other Professional/Tech	2,677.80		
71331 Printing/Dupl External	10.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71410 Memberships	155.00		
71432 Marketing Advertising	111.40		
71440 Hospitality	417.25		
71711 Equipment Maint Expense	2,376.60		
Subtotal Supplies	\$42,942.88	\$57,135.00	\$57,135.00
72099 Travel Pool		200.00	200.00
72100 In Town Travel	25.25		
Subtotal Other Expenses	\$25.25	\$200.00	\$200.00
73100 Cap Furniture & Equipment>5000		8,263.00	8,263.00
73150 Software	950.00		
Subtotal Capital Expenses	\$950.00	\$8,263.00	\$8,263.00
Total ATC VV	\$287,346.67	\$102,532.00	\$149,774.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		13,838.00	14,253.00
61011 Instr PT CR / N/C Fall	4,855.00		
61012 Instr PT CR / N/C Spring	6,981.00		
61013 Instr PT CR / N/C Summer I	1,177.50		
Subtotal Salaries & Wages	\$13,013.50	\$13,838.00	\$14,253.00
Total Literacy Prog./Comm. - Funded	\$13,013.50	\$13,838.00	\$14,253.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,227.00	9,504.00
61011 Instr PT CR / N/C Fall	1,450.00		
61012 Instr PT CR / N/C Spring	2,900.00		
61013 Instr PT CR / N/C Summer I	400.00		
Subtotal Salaries & Wages	\$4,750.00	\$9,227.00	\$9,504.00
Total Literacy Prog./Computers - Funded	\$4,750.00	\$9,227.00	\$9,504.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,351.00	12,722.00
61011 Instr PT CR / N/C Fall	7,715.50		
61012 Instr PT CR / N/C Spring	3,484.00		
61013 Instr PT CR / N/C Summer I	900.00		
Subtotal Salaries & Wages	\$12,099.50	\$12,351.00	\$12,722.00
Total Literacy Prog./Bus. Mgmt - Funded	\$12,099.50	\$12,351.00	\$12,722.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	80,559.96	80,560.00	82,977.00
61305 Professional Staff FT	36,105.00	36,105.00	37,188.00
61605 Classified Staff FT	79,244.47	89,073.00	36,743.00
61800 Vacation Accrual	-4,629.65		
Subtotal Salaries & Wages	\$191,279.78	\$205,738.00	\$156,908.00
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	2,996.73		
71140 Laboratory Supplies	173.75		
71210 Postage	1.03		
71331 Printing/Dupl External	40.00		
71610 Equip Rent Copy Machine	2,318.28		
Subtotal Supplies	\$5,529.79	\$9,522.00	\$9,522.00
72099 Travel Pool		1,909.00	1,909.00
72100 In Town Travel	544.58		
Subtotal Other Expenses	\$544.58	\$1,909.00	\$1,909.00
73100 Cap Furniture & Equipment>5000		5,566.00	5,566.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
73120 Lease Purchase	5,063.76		
Subtotal Capital Expenses	\$5,063.76	\$5,566.00	\$5,566.00
Total ATC VV - Administrative	\$203,137.91	\$223,455.00	\$174,625.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		148,732.00	153,194.00
61011 Instr PT CR / N/C Fall	51,639.00		
61012 Instr PT CR / N/C Spring	45,946.90		
61013 Instr PT CR / N/C Summer I	31,653.40		
61065 Instructional Coordinator	22,040.00		
61100 Instructor FT Pool		44,080.00	46,134.00
61110 Instructor FT	22,039.96		
61600 Classified Staff Pool		8,893.00	9,160.00
61601 Classified Staff PT	14,037.67		
61631 Tutor LA SSA PT	13,197.60	11,858.00	12,214.00
Subtotal Salaries & Wages	\$200,554.53	\$213,563.00	\$220,702.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	20.30		
71130 Instructional Supplies	2,625.01		
71193 Misc Building Supplies	375.00		
71195 Small Tools	117.85		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,148.16	\$5,000.00	\$5,000.00
Total Electrical Technology	\$203,702.69	\$218,563.00	\$225,702.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		131,632.00	135,581.00
61011 Instr PT CR / N/C Fall	42,236.10		
61012 Instr PT CR / N/C Spring	44,678.30		
61013 Instr PT CR / N/C Summer I	31,910.42		
Subtotal Salaries & Wages	\$118,824.82	\$131,632.00	\$135,581.00
71100 Supplies Pool		12,000.00	12,000.00
71121 Furniture & Equip < 5,000 Institu	9,690.20		
71130 Instructional Supplies	833.70		
71432 Marketing Advertising	300.00		
Subtotal Supplies	\$10,823.90	\$12,000.00	\$12,000.00
Total Advanced Manufacturing	\$129,648.72	\$143,632.00	\$147,581.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		199,684.00	205,675.00
61011 Instr PT CR / N/C Fall	73,561.00		
61012 Instr PT CR / N/C Spring	42,847.00		
61013 Instr PT CR / N/C Summer I	48,127.00		
61061 Instr FT / PT N/I Fall	8,035.50		
61062 Instr FT / PT N/I Spring	26,829.00		
61063 Instr FT / PT N/I Summer I	6,369.00		
61100 Instructor FT Pool		52,030.00	52,836.00
61110 Instructor FT	55,725.96		
61300 Professional Staff Pool		31,117.00	32,051.00
Subtotal Salaries & Wages	\$261,494.46	\$282,831.00	\$290,562.00
71100 Supplies Pool		40,803.00	40,803.00
71120 Office Supplies	292.00		
71130 Instructional Supplies	43,180.15		
71210 Postage	31.44		
71330 Printing/Dupl Internal	4,695.23		
71331 Printing/Dupl External	545.00		
71410 Memberships	150.00		
71420 Subscriptions	72.00		
71440 Hospitality	50.98		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$49,016.80	\$40,803.00	\$40,803.00
72099	Travel Pool		3,000.00	3,000.00
72100	In Town Travel	421.65		
72200	Out of Town Travel	2,337.02		
Subtotal	Other Expenses	\$2,758.67	\$3,000.00	\$3,000.00
Total	Security & Special Officers	\$313,269.93	\$326,634.00	\$334,365.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		6,351.00	6,542.00
61011 Instr PT CR / N/C Fall	3,675.00		
61012 Instr PT CR / N/C Spring	812.50		
61600 Classified Staff Pool		18,387.00	18,939.00
61601 Classified Staff PT	11,613.68		
Subtotal Salaries & Wages	\$16,101.18	\$24,738.00	\$25,481.00
71100 Supplies Pool		13,998.00	13,998.00
71130 Instructional Supplies	11,503.92		
71210 Postage	256.19		
71330 Printing/Dupl Internal	229.40		
71331 Printing/Dupl External	412.50		
71410 Memberships	295.00		
Subtotal Supplies	\$12,697.01	\$13,998.00	\$13,998.00
Total Defensive Driving	\$28,798.19	\$38,736.00	\$39,479.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	64,445.04	64,445.00	66,378.00
61605 Classified Staff FT	42,123.00	42,123.00	43,387.00
61800 Vacation Accrual	2,813.65		
Subtotal Salaries & Wages	\$109,381.69	\$106,568.00	\$109,765.00
71100 Supplies Pool		10,000.00	10,000.00
71130 Instructional Supplies	4,255.00		
Subtotal Supplies	\$4,255.00	\$10,000.00	\$10,000.00
72099 Travel Pool		1,978.00	1,978.00
72100 In Town Travel	150.00		
72200 Out of Town Travel	2,414.53		
Subtotal Other Expenses	\$2,564.53	\$1,978.00	\$1,978.00
Total Security & Special Officers - Admin	\$116,201.22	\$118,546.00	\$121,743.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		158,934.00	327,136.00
61011 Instr PT CR / N/C Fall	24,239.00		
61012 Instr PT CR / N/C Spring	25,468.00		
61013 Instr PT CR / N/C Summer I	16,555.00		
Subtotal Salaries & Wages	\$66,262.00	\$158,934.00	\$327,136.00
71100 Supplies Pool		31,000.00	31,000.00
71120 Office Supplies	657.77		
71121 Furniture & Equip < 5,000 Institu	1,654.55		
71130 Instructional Supplies	7,092.59		
71195 Small Tools	1,387.32		
71317 Other Professional/Tech	300.00		
71440 Hospitality	40.00		
71470 Software	999.00		
Subtotal Supplies	\$12,131.23	\$31,000.00	\$31,000.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	149.68		
Subtotal Other Expenses	\$149.68	\$500.00	\$500.00
Total Diesel Mechanic Tech	\$78,542.91	\$190,434.00	\$358,636.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,933.00	4,051.00
61013 Instr PT CR / N/C Summer I	2,775.00		
Subtotal Salaries & Wages	\$2,775.00	\$3,933.00	\$4,051.00
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Diesel Auto Tech	\$2,775.00	\$4,933.00	\$5,051.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		281,214.00	289,650.00
61011 Instr PT CR / N/C Fall	58,367.50		
61012 Instr PT CR / N/C Spring	74,205.00		
61013 Instr PT CR / N/C Summer I	78,788.00		
61061 Instr FT / PT N/I Fall	14,008.07		
61062 Instr FT / PT N/I Spring	18,012.85		
61100 Instructor FT Pool		49,126.00	49,980.00
61110 Instructor FT	10,807.71		
Subtotal Salaries & Wages	\$254,189.13	\$330,340.00	\$339,630.00
71100 Supplies Pool		25,353.00	25,353.00
71110 Automotive Supplies	28,456.37		
71130 Instructional Supplies	3,884.91		
71210 Postage	48.37		
71330 Printing/Dupl Internal	52.00		
Subtotal Supplies	\$32,441.65	\$25,353.00	\$25,353.00
72099 Travel Pool		3,000.00	3,000.00
72200 Out of Town Travel	2,323.72		
Subtotal Other Expenses	\$2,323.72	\$3,000.00	\$3,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Driver's Education	\$288,954.50	\$358,693.00	\$367,983.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42601 N/C Business Programs

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,181.00	
Subtotal Salaries & Wages	\$0.00	\$3,181.00	\$0.00
71210 Postage	0.94		
Subtotal Supplies	\$0.94	\$0.00	\$0.00
Total N/C Business Programs	\$0.94	\$3,181.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 42602 N/C Business Programs - Admin

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61800 Vacation Accrual	-204.02		
Subtotal Salaries & Wages	-\$204.02	\$0.00	\$0.00
Total N/C Business Programs - Admin	-\$204.02	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,288.00	12,878.00
61600 Classified Staff Pool			7,416.00
Subtotal Salaries & Wages	\$0.00	\$5,288.00	\$20,294.00
71100 Supplies Pool		5,200.00	12,200.00
Subtotal Supplies	\$0.00	\$5,200.00	\$12,200.00
72099 Travel Pool			664.00
Subtotal Other Expenses	\$0.00	\$0.00	\$664.00
Total CE Consumer/Homemaking	\$0.00	\$10,488.00	\$33,158.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		105,486.00	108,651.00
61011 Instr PT CR / N/C Fall	39,600.00		
61012 Instr PT CR / N/C Spring	38,400.00		
61013 Instr PT CR / N/C Summer I	26,400.00		
61205 Administrator FT	73,296.96	73,297.00	75,496.00
61600 Classified Staff Pool		10,589.00	10,907.00
61601 Classified Staff PT	9,892.07		
61605 Classified Staff FT	50,761.87	57,317.00	25,776.00
61800 Vacation Accrual	-237.18		
61900 Overtime	505.42		
Subtotal Salaries & Wages	\$238,619.14	\$246,689.00	\$220,830.00
62613 Cell Phone Allowance	360.00	360.00	360.00
Subtotal Fringes	\$360.00	\$360.00	\$360.00
71100 Supplies Pool		6,483.00	6,483.00
71120 Office Supplies	4,899.42		
71130 Instructional Supplies	-52.26		
71210 Postage	1,574.43		
71317 Other Professional/Tech	1,151.37		
71330 Printing/Dupl Internal	708.73		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71610	Equip Rent Copy Machine	842.39		
	Subtotal Supplies	\$9,124.08	\$6,483.00	\$6,483.00
72099	Travel Pool		1,702.00	1,702.00
72100	In Town Travel	626.36		
	Subtotal Other Expenses	\$626.36	\$1,702.00	\$1,702.00
	Total Senior Adult Program	\$248,729.58	\$255,234.00	\$229,375.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	80,667.00	80,667.00	83,087.00
61600 Classified Staff Pool		16,976.00	17,485.00
61601 Classified Staff PT	19,053.67		
61605 Classified Staff FT	37,273.14	37,273.00	38,391.00
61800 Vacation Accrual	-3,881.06		
61900 Overtime	3,641.80	1,759.00	1,759.00
Subtotal Salaries & Wages	\$136,754.55	\$136,675.00	\$140,722.00
62613 Cell Phone Allowance	82.50	96.00	96.00
Subtotal Fringes	\$82.50	\$96.00	\$96.00
71100 Supplies Pool		23,904.00	23,904.00
71110 Automotive Supplies	10,316.21		
71120 Office Supplies	3,294.49		
71130 Instructional Supplies	924.12		
71210 Postage	276.95		
71228 Comm Air Time	3,421.76		
71330 Printing/Dupl Internal	135.00		
71331 Printing/Dupl External	132.50		
71432 Marketing Advertising	1,044.99		
71440 Hospitality	2,636.26		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71610 Equip Rent Copy Machine	5,642.34		
Subtotal Supplies	\$27,824.62	\$23,904.00	\$23,904.00
72099 Travel Pool		4,372.00	4,372.00
Subtotal Other Expenses	\$0.00	\$4,372.00	\$4,372.00
Total International Program	\$164,661.67	\$165,047.00	\$169,094.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	66,715.92	69,091.00	71,164.00
61600 Classified Staff Pool		10,690.00	11,011.00
61601 Classified Staff PT	10,782.30		
61605 Classified Staff FT	27,159.00	27,159.00	27,974.00
61800 Vacation Accrual	-7,668.98		
Subtotal Salaries & Wages	\$96,988.24	\$106,940.00	\$110,149.00
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
71331 Printing/Dupl External	60.00		
Subtotal Supplies	\$60.00	\$100.00	\$100.00
72099 Travel Pool		690.00	690.00
72100 In Town Travel	661.26		
Subtotal Other Expenses	\$661.26	\$690.00	\$690.00
Total Workforce Development	\$98,609.50	\$108,630.00	\$111,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	60,124.77	60,121.00	61,925.00
61301 Professional Staff PT	6,307.08		
61305 Professional Staff FT	57,598.45	89,518.00	91,422.00
61601 Classified Staff PT	10,414.59		
61605 Classified Staff FT	45,184.36	35,478.00	58,902.00
61800 Vacation Accrual	3,049.61		
61900 Overtime	724.93		
Subtotal Salaries & Wages	\$183,403.79	\$185,117.00	\$212,249.00
62613 Cell Phone Allowance	80.00		
Subtotal Fringes	\$80.00	\$0.00	\$0.00
71100 Supplies Pool		30,920.00	30,920.00
71120 Office Supplies	6,597.31		
71210 Postage	2,240.10		
71226 Comm Repair Parts	643.85		
71317 Other Professional/Tech	7,317.70		
71331 Printing/Dupl External	1,650.60		
71410 Memberships	385.00		
71440 Hospitality	775.37		
71610 Equip Rent Copy Machine	9,444.07		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$29,054.00	\$30,920.00	\$30,920.00
72099 Travel Pool		1,652.00	1,652.00
72100 In Town Travel	702.46		
Subtotal Other Expenses	\$702.46	\$1,652.00	\$1,652.00
Total Small Business Development Center	\$213,240.25	\$217,689.00	\$244,821.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		677.00	697.00
61305 Professional Staff FT	17,604.77	101,782.00	
61605 Classified Staff FT	44,733.96	44,734.00	46,076.00
61631 Tutor LA SSA PT	16,105.23		
61800 Vacation Accrual	-2,641.21		
Subtotal Salaries & Wages	\$75,802.75	\$147,193.00	\$46,773.00
71100 Supplies Pool		10,851.00	10,851.00
71120 Office Supplies	2,253.20		
71130 Instructional Supplies	18.00		
71330 Printing/Dupl Internal	2,064.17		
71440 Hospitality	1,050.81		
Subtotal Supplies	\$5,386.18	\$10,851.00	\$10,851.00
72099 Travel Pool		1,501.00	1,501.00
72100 In Town Travel	-65.70		
Subtotal Other Expenses	-\$65.70	\$1,501.00	\$1,501.00
Total Technology Resource Center	\$81,123.23	\$159,545.00	\$59,125.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		8,919.00	9,187.00
61601 Classified Staff PT	7,296.40		
Subtotal Salaries & Wages	\$7,296.40	\$8,919.00	\$9,187.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	687.41		
Subtotal Supplies	\$687.41	\$1,000.00	\$1,000.00
72099 Travel Pool		1,125.00	1,125.00
72200 Out of Town Travel	221.40		
Subtotal Other Expenses	\$221.40	\$1,125.00	\$1,125.00
Total Fort Bliss Programs	\$8,205.21	\$11,044.00	\$11,312.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool			26,434.00
61301 Professional Staff PT	24,853.84		
Subtotal Salaries & Wages	\$24,853.84	\$0.00	\$26,434.00
62613 Cell Phone Allowance	400.00		480.00
Subtotal Fringes	\$400.00	\$0.00	\$480.00
71100 Supplies Pool		1,900.00	1,420.00
71120 Office Supplies	1,291.85		
71331 Printing/Dupl External	95.01		
Subtotal Supplies	\$1,386.86	\$1,900.00	\$1,420.00
72099 Travel Pool		469.00	469.00
72100 In Town Travel	1,110.32		
Subtotal Other Expenses	\$1,110.32	\$469.00	\$469.00
Total Fabens Education Center	\$27,751.02	\$2,369.00	\$28,803.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	162.41		
71210 Postage	126.90		
71440 Hospitality	712.00		
Subtotal Supplies	\$1,001.31	\$2,000.00	\$2,000.00
Total Tenure Committee	\$1,001.31	\$2,000.00	\$2,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		8,000.00	8,000.00
71110 Automotive Supplies	1,115.47		
71120 Office Supplies	10,180.89		
71210 Postage	15.95		
71330 Printing/Dupl Internal	2,501.09		
71331 Printing/Dupl External	114,689.01		
71420 Subscriptions	65.00		
71920 Applied Charges	-121,374.88		
Subtotal Supplies	\$7,192.53	\$8,000.00	\$8,000.00
72100 In Town Travel	186.60		
72200 Out of Town Travel	589.35		
Subtotal Other Expenses	\$775.95	\$0.00	\$0.00
Total Publications - Outsourcing	\$7,968.48	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		13,912.00	14,329.00
Subtotal Salaries & Wages	\$0.00	\$13,912.00	\$14,329.00
62613 Cell Phone Allowance		180.00	180.00
Subtotal Fringes	\$0.00	\$180.00	\$180.00
71100 Supplies Pool		4,320.00	4,320.00
71120 Office Supplies	-0.01		
Subtotal Supplies	-\$0.01	\$4,320.00	\$4,320.00
72099 Travel Pool		2,585.00	2,585.00
72200 Out of Town Travel	1,473.89		
Subtotal Other Expenses	\$1,473.89	\$2,585.00	\$2,585.00
Total AVP Instructional Resources & Tech.	\$1,473.88	\$20,997.00	\$21,414.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	188,957.88	61,762.00	342,006.00
61335 Professional Staff Lab	143,088.00		
61600 Classified Staff Pool		36,341.00	37,431.00
61601 Classified Staff PT	13,973.08		
61605 Classified Staff FT	69,873.00	37,721.00	38,853.00
61631 Tutor LA SSA PT	195,520.19		
61635 Class Staff Lab Assistant	547,302.67	826,553.00	572,960.00
61800 Vacation Accrual	-185.25		
Subtotal Salaries & Wages	\$1,158,529.57	\$962,377.00	\$991,250.00
62613 Cell Phone Allowance	345.45	240.00	240.00
Subtotal Fringes	\$345.45	\$240.00	\$240.00
71100 Supplies Pool		50,003.00	50,003.00
71120 Office Supplies	31,786.68		
71130 Instructional Supplies	24.50		
71140 Laboratory Supplies	47.92		
71330 Printing/Dupl Internal	3,231.44		
71440 Hospitality	1,391.69		
Subtotal Supplies	\$36,482.23	\$50,003.00	\$50,003.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		2,637.00	2,637.00
72100	In Town Travel	1,206.74		
72200	Out of Town Travel	1,912.88		
Subtotal	Other Expenses	\$3,119.62	\$2,637.00	\$2,637.00
Total	Academic Computing Services	\$1,198,476.87	\$1,015,257.00	\$1,044,130.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71440 Hospitality	6,122.71		
Subtotal Supplies	\$6,122.71	\$7,000.00	\$7,000.00
Total Academic Hospitality VV	\$6,122.71	\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,068.00	3,160.00
61061 Instr FT / PT N/I Fall	2,469.00		
61062 Instr FT / PT N/I Spring	2,469.00		
61605 Classified Staff FT	34,805.04	34,805.00	35,849.00
61800 Vacation Accrual	-4,452.62		
Subtotal Salaries & Wages	\$35,290.42	\$37,873.00	\$39,009.00
71100 Supplies Pool		7,000.00	7,000.00
71120 Office Supplies	7,496.84		
71210 Postage	158.95		
71220 Comm Local Charges	1,345.00		
Subtotal Supplies	\$9,000.79	\$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	\$44,291.21	\$47,512.00	\$48,648.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		10,911.00	11,238.00
61631 Tutor LA SSA PT	8,215.87		
Subtotal Salaries & Wages	\$8,215.87	\$10,911.00	\$11,238.00
71100 Supplies Pool		26,000.00	26,000.00
71130 Instructional Supplies	23,123.53		
71471 Software Maintenance	2,395.00		
Subtotal Supplies	\$25,518.53	\$26,000.00	\$26,000.00
73100 Cap Furniture & Equipment>5000	19,736.58	20,000.00	20,000.00
Subtotal Capital Expenses	\$19,736.58	\$20,000.00	\$20,000.00
Total CISCO System	\$53,470.98	\$56,911.00	\$57,238.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	71,164.00
61305 Professional Staff FT	94,149.96	94,150.00	96,975.00
61600 Classified Staff Pool		25,217.00	25,974.00
61601 Classified Staff PT	28,145.44		
61605 Classified Staff FT	36,641.62	26,036.00	55,218.00
61800 Vacation Accrual	101.81		
Subtotal Salaries & Wages	\$228,129.79	\$214,494.00	\$249,331.00
62613 Cell Phone Allowance		360.00	360.00
Subtotal Fringes	\$0.00	\$360.00	\$360.00
71100 Supplies Pool		153,934.00	153,934.00
71120 Office Supplies	10,779.00		
71130 Instructional Supplies	21.25		
71210 Postage	2,340.65		
71310 Professional Services	99,317.70		
71317 Other Professional/Tech	225.00		
71330 Printing/Dupl Internal	344.28		
71331 Printing/Dupl External	208.79		
71420 Subscriptions	265.00		
71440 Hospitality	1,920.66		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71470	Software	1,394.00		
71710	Equipment Maint Agreement	16,360.00		
	Subtotal Supplies	\$133,176.33	\$153,934.00	\$153,934.00
72099	Travel Pool		4,910.00	4,910.00
72100	In Town Travel	1,344.18		
72200	Out of Town Travel	4,889.75		
	Subtotal Other Expenses	\$6,233.93	\$4,910.00	\$4,910.00
	Total Distance Education	\$367,540.05	\$373,698.00	\$408,535.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,343.00	12,713.00
61013 Instr PT CR / N/C Summer I	1,242.00		
Subtotal Salaries & Wages	\$1,242.00	\$12,343.00	\$12,713.00
71100 Supplies Pool		3,170.00	3,170.00
71120 Office Supplies	839.59		
71130 Instructional Supplies	1,777.33		
71313 Consultant	6,090.96		
Subtotal Supplies	\$8,707.88	\$3,170.00	\$3,170.00
Total Mini Grant Instruction	\$9,949.88	\$15,513.00	\$15,883.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	336,983.28	336,983.00	347,091.00
61600 Classified Staff Pool		42,729.00	44,011.00
61601 Classified Staff PT	147,647.84		
61605 Classified Staff FT	88,524.86	88,749.00	91,411.00
61800 Vacation Accrual	-4,910.12		
61900 Overtime	285.92	12,000.00	12,000.00
Subtotal Salaries & Wages	\$568,531.78	\$480,461.00	\$494,513.00
62613 Cell Phone Allowance	900.00	120.00	120.00
Subtotal Fringes	\$900.00	\$120.00	\$120.00
71100 Supplies Pool		31,654.00	31,654.00
71110 Automotive Supplies	1,376.58		
71120 Office Supplies	8,214.14		
71130 Instructional Supplies	40.95		
71210 Postage	59.72		
71320 Audio Visual Expense	8,239.90		
71330 Printing/Dupl Internal	439.62		
71331 Printing/Dupl External	120.00		
71440 Hospitality	1,326.15		
71710 Equipment Maint Agreement	91.55		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71920	Applied Charges	-4,709.75		
	Subtotal Supplies	\$15,198.86	\$31,654.00	\$31,654.00
72099	Travel Pool		1,947.00	1,947.00
72100	In Town Travel	1,032.81		
72200	Out of Town Travel	619.01		
	Subtotal Other Expenses	\$1,651.82	\$1,947.00	\$1,947.00
	Total Instructional Media	\$586,282.46	\$514,182.00	\$528,234.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		13,087.00	13,480.00
61061 Instr FT / PT N/I Fall	4,968.00		
61062 Instr FT / PT N/I Spring	4,968.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
61605 Classified Staff FT	11,167.66		
Subtotal Salaries & Wages	\$23,587.66	\$13,087.00	\$13,480.00
71100 Supplies Pool		4,617.00	4,617.00
71120 Office Supplies	2,276.16		
71130 Instructional Supplies	95.60		
71210 Postage	220.08		
71330 Printing/Dupl Internal	128.73		
71331 Printing/Dupl External	180.00		
71440 Hospitality	1,821.05		
Subtotal Supplies	\$4,721.62	\$4,617.00	\$4,617.00
Total Service Learning Program	\$28,309.28	\$17,704.00	\$18,097.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		43,743.00	45,055.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	5,925.60		
61052 Instr Overload Spring	3,036.00		
61061 Instr FT / PT N/I Fall	6,353.43		
61062 Instr FT / PT N/I Spring	6,353.43		
61063 Instr FT / PT N/I Summer I	4,587.00		
61064 Instr FT / PT N/I Summer II	135.00		
61177 Non-Instructional Stipends		5,573.00	5,740.00
61600 Classified Staff Pool		10,890.00	11,217.00
61601 Classified Staff PT	7,250.22		
61605 Classified Staff FT	31,173.64	30,818.00	31,743.00
61800 Vacation Accrual	7.41		
61900 Overtime	579.67		
Subtotal Salaries & Wages	\$75,277.40	\$91,024.00	\$93,755.00
71100 Supplies Pool		60,250.00	60,250.00
71120 Office Supplies	4,946.63		
71130 Instructional Supplies	11.00		
71210 Postage	1,271.86		
71318 Faculty Awards	3,500.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330 Printing/Dupl Internal	414.14		
71331 Printing/Dupl External	1,741.95		
71440 Hospitality	32,521.92		
Subtotal Supplies	\$44,407.50	\$60,250.00	\$60,250.00
72099 Travel Pool		25,327.00	25,327.00
72100 In Town Travel	58.72		
72200 Out of Town Travel	25,622.26		
72300 Foreign Travel	630.00		
Subtotal Other Expenses	\$26,310.98	\$25,327.00	\$25,327.00
Total Faculty Development Office	\$145,995.88	\$176,601.00	\$179,332.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,630.00
61062 Instr FT / PT N/I Spring	12,514.20		
61063 Instr FT / PT N/I Summer I	2,484.00		
Subtotal Salaries & Wages	\$14,998.20	\$7,408.00	\$7,630.00
71100 Supplies Pool		15,496.00	15,496.00
71120 Office Supplies	113.92		
71210 Postage	2.71		
71220 Comm Local Charges	18.47		
71330 Printing/Dupl Internal	64.08		
71331 Printing/Dupl External	14,950.00		
71440 Hospitality	314.58		
Subtotal Supplies	\$15,463.76	\$15,496.00	\$15,496.00
72200 Out of Town Travel	375.00		
Subtotal Other Expenses	\$375.00	\$0.00	\$0.00
Total Tejano Tribune	\$30,836.96	\$22,904.00	\$23,126.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		7,407.00	7,629.00
61062 Instr FT / PT N/I Spring	4,968.00		
Subtotal Salaries & Wages	\$4,968.00	\$7,407.00	\$7,629.00
71100 Supplies Pool		10,150.00	10,150.00
71120 Office Supplies	1,307.35		
71313 Consultant	800.00		
71330 Printing/Dupl Internal	356.56		
71331 Printing/Dupl External	7,600.00		
Subtotal Supplies	\$10,063.91	\$10,150.00	\$10,150.00
Total Chrysalis	\$15,031.91	\$17,557.00	\$17,779.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,817.00	15,262.00
61062 Instr FT / PT N/I Spring	8,376.90		
Subtotal Salaries & Wages	\$8,376.90	\$14,817.00	\$15,262.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	2,007.03		
71210 Postage	12.14		
71220 Comm Local Charges	87.06		
71410 Memberships	790.00		
71440 Hospitality	1,613.72		
Subtotal Supplies	\$4,509.95	\$4,500.00	\$4,500.00
72099 Travel Pool		89,946.00	89,946.00
72200 Out of Town Travel	86,753.67		
Subtotal Other Expenses	\$86,753.67	\$89,946.00	\$89,946.00
Total Forensic Travel	\$99,640.52	\$109,263.00	\$109,708.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61400 Librarian Pool		93,149.00	95,943.00
61431 Librarian Part-Time	95,323.50		
61435 Librarian Full-Time	154,112.80	144,407.00	148,766.00
61440 Librarian Full-Time Addendum Days		15,611.00	16,083.00
61605 Classified Staff FT	448.88		
Subtotal Salaries & Wages	\$249,885.18	\$253,167.00	\$260,792.00
71100 Supplies Pool		2,600.00	2,600.00
71120 Office Supplies	231.00		
71130 Instructional Supplies	15.50		
71210 Postage	504.88		
71330 Printing/Dupl Internal	1,272.16		
71410 Memberships	160.00		
71710 Equipment Maint Agreement	-542.56		
Subtotal Supplies	\$1,640.98	\$2,600.00	\$2,600.00
72099 Travel Pool		835.00	835.00
72100 In Town Travel	33.13		
72200 Out of Town Travel	396.40		
Subtotal Other Expenses	\$429.53	\$835.00	\$835.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
73401 VV Library Books/Materials	818.79		
Subtotal Capital Expenses	\$818.79	\$0.00	\$0.00
Total Library VV	\$252,774.48	\$256,602.00	\$264,227.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61400 Librarian Pool		111,753.00	115,106.00
61431 Librarian Part-Time	84,418.80		
61435 Librarian Full-Time	176,013.34	192,147.00	127,592.00
61440 Librarian Full-Time Addendum Days	14,767.90	20,772.00	13,794.00
61600 Classified Staff Pool		35,447.00	36,510.00
61601 Classified Staff PT	36,627.97		
61605 Classified Staff FT	138,136.77	139,186.00	144,045.00
61800 Vacation Accrual	311.13		
Subtotal Salaries & Wages	\$450,275.91	\$499,305.00	\$437,047.00
71100 Supplies Pool		25,255.00	25,255.00
71120 Office Supplies	7,200.61		
71130 Instructional Supplies	52.50		
71210 Postage	461.58		
71330 Printing/Dupl Internal	242.43		
71410 Memberships	5,000.00		
71420 Subscriptions	11,085.13		
71710 Equipment Maint Agreement	-116.83		
Subtotal Supplies	\$23,925.42	\$25,255.00	\$25,255.00
72099 Travel Pool		1,009.00	1,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$1,009.00	\$1,009.00
73100 Cap Furniture & Equipment>5000		79,270.00	79,270.00
73401 VV Library Books/Materials	-9,284.00		
73402 TM Library Books/Materials	84,209.98		
Subtotal Capital Expenses	\$74,925.98	\$79,270.00	\$79,270.00
Total Library TM	\$549,127.31	\$604,839.00	\$542,581.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,382.00	3,483.00
61065 Instructional Coordinator	5,640.00		
61400 Librarian Pool		74,873.00	77,119.00
61431 Librarian Part-Time	66,720.00		
61435 Librarian Full-Time	162,329.04	162,330.00	167,231.00
61440 Librarian Full-Time Addendum Days	17,549.00	17,549.00	18,079.00
61600 Classified Staff Pool		41,858.00	43,114.00
61601 Classified Staff PT	45,952.87		
61605 Classified Staff FT	82,399.92	82,400.00	84,872.00
61800 Vacation Accrual	-640.59		
Subtotal Salaries & Wages	\$379,950.24	\$382,392.00	\$393,898.00
71100 Supplies Pool		25,389.00	25,389.00
71120 Office Supplies	1,267.28		
71130 Instructional Supplies	223.75		
71192 Library Supplies	525.11		
71210 Postage	207.63		
71330 Printing/Dupl Internal	645.99		
71420 Subscriptions	19,295.36		
71710 Equipment Maint Agreement	-218.56		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$21,946.56	\$25,389.00	\$25,389.00
72099	Travel Pool		841.00	841.00
72100	In Town Travel	659.41		
Subtotal	Other Expenses	\$659.41	\$841.00	\$841.00
73100	Cap Furniture & Equipment>5000		26,709.00	26,709.00
73401	VV Library Books/Materials	-4,500.00		
73403	RG Library Books/Materials	29,597.01		
Subtotal	Capital Expenses	\$25,097.01	\$26,709.00	\$26,709.00
Total	Library RG	\$427,653.22	\$435,331.00	\$446,837.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61400 Librarian Pool		66,285.00	68,274.00
61431 Librarian Part-Time	28,776.85		
61435 Librarian Full-Time	141,435.20	104,560.00	107,718.00
61440 Librarian Full-Time Addendum Days		11,304.00	11,645.00
61600 Classified Staff Pool		32,720.00	33,702.00
61601 Classified Staff PT	60,271.37		
61605 Classified Staff FT	66,205.67	75,306.00	45,663.00
61800 Vacation Accrual	-256.93		
Subtotal Salaries & Wages	\$296,432.16	\$290,175.00	\$267,002.00
71100 Supplies Pool		24,278.00	24,278.00
71120 Office Supplies	10,492.22		
71130 Instructional Supplies	207.00		
71210 Postage	446.49		
71330 Printing/Dupl Internal	301.53		
71420 Subscriptions	5,270.58		
71440 Hospitality	28.00		
71710 Equipment Maint Agreement	-40.49		
Subtotal Supplies	\$16,705.33	\$24,278.00	\$24,278.00
72099 Travel Pool		455.00	455.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	150.00		
Subtotal Other Expenses	\$150.00	\$455.00	\$455.00
73100 Cap Furniture & Equipment>5000	-657.24	26,352.00	26,352.00
73401 VV Library Books/Materials	-4,500.00		
73404 NW Library Books/Materials	23,104.66		
Subtotal Capital Expenses	\$17,947.42	\$26,352.00	\$26,352.00
Total Library NW	\$331,234.91	\$341,260.00	\$318,087.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61065 Instructional Coordinator	3,481.36		
61400 Librarian Pool		78,644.00	81,003.00
61431 Librarian Part-Time	66,027.00		
61435 Librarian Full-Time	57,324.99	50,004.00	51,515.00
61440 Librarian Full-Time Addendum Days	5,406.00	5,406.00	5,569.00
61600 Classified Staff Pool	10,045.81	26,604.00	27,402.00
61601 Classified Staff PT	29,623.82		
61605 Classified Staff FT	58,997.31	67,570.00	68,971.00
61800 Vacation Accrual	-3,442.40		
61900 Overtime	18.44		
Subtotal Salaries & Wages	\$227,482.33	\$228,228.00	\$234,460.00
71100 Supplies Pool		8,720.00	8,720.00
71120 Office Supplies	2,655.04		
71130 Instructional Supplies	679.85		
71210 Postage	230.18		
71420 Subscriptions	6,381.27		
71440 Hospitality	109.48		
71473 Online Subscription Services	750.00		
71710 Equipment Maint Agreement	-116.86		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$10,688.96	\$8,720.00	\$8,720.00
72099	Travel Pool		840.00	840.00
72100	In Town Travel	363.93		
Subtotal	Other Expenses	\$363.93	\$840.00	\$840.00
73100	Cap Furniture & Equipment>5000		43,000.00	43,000.00
73405	MDP Library Books/Materials	40,532.89		
Subtotal	Capital Expenses	\$40,532.89	\$43,000.00	\$43,000.00
Total	Library MDP	\$279,068.11	\$280,788.00	\$287,020.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	110,048.32	110,288.00	113,597.00
61600 Classified Staff Pool		30,740.00	31,662.00
61601 Classified Staff PT	34,221.02		
61605 Classified Staff FT	97,658.04	97,658.00	100,588.00
61800 Vacation Accrual	-1,479.32		
Subtotal Salaries & Wages	\$240,448.06	\$238,686.00	\$245,847.00
71210 Postage	10.03		
71653 Testing Fee Exp G&C	628.11		
Subtotal Supplies	\$638.14	\$0.00	\$0.00
72099 Travel Pool		51.00	51.00
Subtotal Other Expenses	\$0.00	\$51.00	\$51.00
Total Community Education Program	\$241,086.20	\$238,737.00	\$245,898.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,429.00	2,502.00
61012 Instr PT CR / N/C Spring	2,484.00		
61062 Instr FT / PT N/I Spring	2,484.00		
Subtotal Salaries & Wages	\$4,968.00	\$2,429.00	\$2,502.00
71100 Supplies Pool		15,500.00	15,500.00
71120 Office Supplies	1,483.39		
71121 Furniture & Equip < 5,000 Institu	2,754.57		
71313 Consultant	3,570.00		
71315 Entertainment Supplies	669.63		
71320 Audio Visual Expense	2,947.95		
71330 Printing/Dupl Internal	645.48		
71331 Printing/Dupl External	100.00		
71430 Advertising	580.00		
71440 Hospitality	2,058.72		
Subtotal Supplies	\$14,809.74	\$15,500.00	\$15,500.00
72099 Travel Pool		3,093.00	3,093.00
72200 Out of Town Travel	5,716.80		
Subtotal Other Expenses	\$5,716.80	\$3,093.00	\$3,093.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Special Projects Performing Arts	\$25,494.54	\$21,022.00	\$21,095.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,858.00	5,004.00
Subtotal Salaries & Wages	\$0.00	\$4,858.00	\$5,004.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	-144.00		
71210 Postage	66.70		
71330 Printing/Dupl Internal	15.80		
71440 Hospitality	430.08		
Subtotal Supplies	\$368.58	\$1,000.00	\$1,000.00
Total Young Scholars Bowl	\$368.58	\$5,858.00	\$6,004.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71440 Hospitality	3,335.00		
Subtotal Supplies	\$3,335.00	\$5,500.00	\$5,500.00
Total Academic Hospitality TM	\$3,335.00	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	127.60		
71140 Laboratory Supplies	2,400.67		
71224 Credit Card Long Distance	180.03		
71440 Hospitality	1,880.73		
Subtotal Supplies	\$4,589.03	\$5,500.00	\$5,500.00
Total Academic Hospitality RG	\$4,589.03	\$5,500.00	\$5,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		70,848.00	65,495.00
71120 Office Supplies	13,557.91		
71121 Furniture & Equip < 5,000 Institu	5,470.58		
71320 Audio Visual Expense	3,333.36		
71410 Memberships	2,000.00		
Subtotal Supplies	\$24,361.85	\$70,848.00	\$65,495.00
72099 Travel Pool		482.00	482.00
Subtotal Other Expenses	\$0.00	\$482.00	\$482.00
Total Instructional TV	\$24,361.85	\$71,330.00	\$65,977.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	34,768.44		
61600 Classified Staff Pool		50,941.00	52,469.00
61601 Classified Staff PT	49,184.22		
61605 Classified Staff FT	43,702.59	59,550.00	30,215.00
61800 Vacation Accrual	26.55		
61900 Overtime	77.85	800.00	800.00
Subtotal Salaries & Wages	\$127,759.65	\$111,291.00	\$83,484.00
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	8,974.00		
Subtotal Supplies	\$8,974.00	\$25,685.00	\$25,685.00
72200 Out of Town Travel	26.90		
Subtotal Other Expenses	\$26.90	\$0.00	\$0.00
Total Cablecast	\$136,760.55	\$137,216.00	\$109,409.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		45,595.00	46,963.00
61031 Instr Curriculum Dev Fall	31,383.60		
61032 Instr Curriculum Dev Spring	15,070.80		
61033 Instr Curriculum Dev Summer I	11,898.00		
61034 Instr Curriculum Dev Summer II	3,172.80		
61205 Administrator FT	58,472.63	60,511.00	62,326.00
61305 Professional Staff FT	142,676.04	142,676.00	146,956.00
61600 Classified Staff Pool		36,389.00	37,481.00
61601 Classified Staff PT	29,512.02		
61605 Classified Staff FT	54,753.75	55,241.00	56,898.00
61800 Vacation Accrual	535.31		
Subtotal Salaries & Wages	\$347,474.95	\$340,412.00	\$350,624.00
71100 Supplies Pool		8,750.00	8,750.00
71120 Office Supplies	3,733.49		
71130 Instructional Supplies	4.00		
71140 Laboratory Supplies	597.18		
71210 Postage	172.49		
71330 Printing/Dupl Internal	116.28		
71331 Printing/Dupl External	53.75		
71440 Hospitality	2,217.69		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$6,894.88	\$8,750.00	\$8,750.00
72099 Travel Pool		2,095.00	2,095.00
72100 In Town Travel	1,000.63		
72200 Out of Town Travel	996.82		
Subtotal Other Expenses	\$1,997.45	\$2,095.00	\$2,095.00
Total Curriculum Office	\$356,367.28	\$351,257.00	\$361,469.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		10,773.00	10,773.00
72100 In Town Travel	380.70		
72200 Out of Town Travel	8,926.65		
Subtotal Other Expenses	\$9,307.35	\$10,773.00	\$10,773.00
Total Faculty Travel/Math VV	\$9,307.35	\$10,773.00	\$10,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	40.00		
Subtotal Supplies	\$40.00	\$0.00	\$0.00
72099 Travel Pool		5,742.00	5,742.00
72100 In Town Travel	79.00		
72200 Out of Town Travel	3,612.57		
Subtotal Other Expenses	\$3,691.57	\$5,742.00	\$5,742.00
Total Faculty Travel Humanity/SS VV	\$3,731.57	\$5,742.00	\$5,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	700.00		
Subtotal Supplies	\$700.00	\$0.00	\$0.00
72099 Travel Pool		5,318.00	5,318.00
72100 In Town Travel	705.00		
72200 Out of Town Travel	2,633.40		
Subtotal Other Expenses	\$3,338.40	\$5,318.00	\$5,318.00
Total Faculty Travel Comm/Art TM	\$4,038.40	\$5,318.00	\$5,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		12,554.00	12,554.00
72100 In Town Travel	6,144.64		
72200 Out of Town Travel	10,267.96		
Subtotal Other Expenses	\$16,412.60	\$12,554.00	\$12,554.00
Total Faculty Travel / Health RG	\$16,412.60	\$12,554.00	\$12,554.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	700.00		
Subtotal Supplies	\$700.00	\$0.00	\$0.00
72099 Travel Pool		4,832.00	4,832.00
72100 In Town Travel	392.27		
72200 Out of Town Travel	4,491.38		
Subtotal Other Expenses	\$4,883.65	\$4,832.00	\$4,832.00
Total Faculty Travel Bus/Comm RG	\$5,583.65	\$4,832.00	\$4,832.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71410 Memberships	175.00		
Subtotal Supplies	\$175.00	\$0.00	\$0.00
72099 Travel Pool		9,172.00	9,172.00
72100 In Town Travel	950.00		
72200 Out of Town Travel	8,512.00		
Subtotal Other Expenses	\$9,462.00	\$9,172.00	\$9,172.00
Total Faculty Travel/Comm&Perform Arts VV	\$9,637.00	\$9,172.00	\$9,172.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	99,353.04	99,353.00	102,334.00
61400 Librarian Pool		3,317.00	3,417.00
61435 Librarian Full-Time	57,440.07	57,440.00	59,174.00
61440 Librarian Full-Time Addendum Days	6,209.80	6,210.00	6,397.00
61600 Classified Staff Pool		36,764.00	37,867.00
61601 Classified Staff PT	47,623.24		
61605 Classified Staff FT	69,040.08	69,040.00	71,111.00
61800 Vacation Accrual	-3,241.85		
Subtotal Salaries & Wages	\$276,424.38	\$272,124.00	\$280,300.00
71100 Supplies Pool		55,596.00	55,596.00
71120 Office Supplies	11,590.22		
71172 Cmpt Intercon Cables	1,262.63		
71192 Library Supplies	10,304.29		
71210 Postage	2,038.65		
71330 Printing/Dupl Internal	382.98		
71410 Memberships	411.00		
71420 Subscriptions	-290.00		
71430 Advertising	10.00		
71440 Hospitality	137.46		
71473 Online Subscription Services	27,005.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$52,852.73	\$55,596.00	\$55,596.00
72099	Travel Pool		2,674.00	2,674.00
72100	In Town Travel	53.49		
72200	Out of Town Travel	2,067.05		
Subtotal	Other Expenses	\$2,120.54	\$2,674.00	\$2,674.00
Total	Library Technical Services	\$331,397.65	\$330,394.00	\$338,570.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,878.00	10,174.00
61012 Instr PT CR / N/C Spring	2,025.00		
61061 Instr FT / PT N/I Fall	12,390.00		
61062 Instr FT / PT N/I Spring	7,422.00		
61305 Professional Staff FT	147,017.33	178,913.00	147,311.00
61605 Classified Staff FT	62,934.00	62,934.00	64,822.00
61800 Vacation Accrual	-734.82		
61900 Overtime		1,200.00	1,200.00
Subtotal Salaries & Wages	\$231,053.51	\$252,925.00	\$223,507.00
62613 Cell Phone Allowance	260.00	360.00	360.00
Subtotal Fringes	\$260.00	\$360.00	\$360.00
71100 Supplies Pool		53,640.00	53,640.00
71110 Automotive Supplies	298.23		
71120 Office Supplies	2,259.40		
71130 Instructional Supplies	2.50		
71210 Postage	163.60		
71310 Professional Services	9,987.50		
71320 Audio Visual Expense	15,195.76		
71410 Memberships	64.79		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71440 Hospitality	2,650.07		
71610 Equip Rent Copy Machine	2,437.80		
71710 Equipment Maint Agreement	2,506.00		
71711 Equipment Maint Expense	4,050.30		
Subtotal Supplies	\$39,615.95	\$53,640.00	\$53,640.00
72099 Travel Pool		3,118.00	3,118.00
72100 In Town Travel	579.00		
72200 Out of Town Travel	1,216.76		
Subtotal Other Expenses	\$1,795.76	\$3,118.00	\$3,118.00
73100 Cap Furniture & Equipment>5000	10,143.00	46,000.00	46,000.00
Subtotal Capital Expenses	\$10,143.00	\$46,000.00	\$46,000.00
Total EPCC - TV	\$282,868.22	\$356,043.00	\$326,625.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	67,428.96	67,429.00	69,452.00
61305 Professional Staff FT	30,756.00	30,756.00	31,679.00
61600 Classified Staff Pool			7,900.00
61601 Classified Staff PT	7,547.40		
61800 Vacation Accrual	-1.62		
Subtotal Salaries & Wages	\$105,730.74	\$98,185.00	\$109,031.00
62613 Cell Phone Allowance	840.00	840.00	840.00
Subtotal Fringes	\$840.00	\$840.00	\$840.00
71100 Supplies Pool		40,510.00	40,510.00
71120 Office Supplies	24,296.81		
71130 Instructional Supplies	58.41		
71210 Postage	67.44		
71330 Printing/Dupl Internal	3.78		
71331 Printing/Dupl External	547.03		
71410 Memberships	216.50		
71420 Subscriptions	218.00		
71440 Hospitality	4,626.12		
71610 Equip Rent Copy Machine	2,679.48		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$32,713.57	\$40,510.00	\$40,510.00
72099 Travel Pool		21,887.00	21,887.00
72100 In Town Travel	435.38		
72200 Out of Town Travel	21,363.89		
Subtotal Other Expenses	\$21,799.27	\$21,887.00	\$21,887.00
Total Director HR Development	\$161,083.58	\$161,422.00	\$172,268.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61601 Classified Staff PT	1,653.57		
61605 Classified Staff FT	165,561.53	166,585.00	97,936.00
61800 Vacation Accrual	-1,398.40		
61900 Overtime	470.10		
Subtotal Salaries & Wages	\$166,286.80	\$166,585.00	\$97,936.00
71100 Supplies Pool		77,247.00	51,430.00
71120 Office Supplies	2,472.22		
71130 Instructional Supplies	37.25		
71192 Library Supplies	1,106.78		
71210 Postage	26.10		
71330 Printing/Dupl Internal	2,008.44		
71331 Printing/Dupl External	67.96		
71340 Microfilming	2,467.50		
71410 Memberships	390.00		
71420 Subscriptions	34,414.33		
71440 Hospitality	193.90		
Subtotal Supplies	\$43,184.48	\$77,247.00	\$51,430.00
72200 Out of Town Travel	51.36		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$51.36	\$0.00	\$0.00
73000 Equipment Pool	5,789.23		
73100 Cap Furniture & Equipment>5000		47,556.00	101,268.00
73401 VV Library Books/Materials	83,329.53		
Subtotal Capital Expenses	\$89,118.76	\$47,556.00	\$101,268.00
Total Library Operations - VV	\$298,641.40	\$291,388.00	\$250,634.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		195,495.00	170,100.00
71473 Online Subscription Services	170,086.98		
Subtotal Supplies	\$170,086.98	\$195,495.00	\$170,100.00
Total Districtwide Library Databases	\$170,086.98	\$195,495.00	\$170,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61631 Tutor LA SSA PT	11,583.00		
Subtotal Salaries & Wages	\$11,583.00	\$0.00	\$0.00
71120 Office Supplies	206.52		
71140 Laboratory Supplies	1,798.52		
71210 Postage	11.05		
71440 Hospitality	41.50		
Subtotal Supplies	\$2,057.59	\$0.00	\$0.00
Total Grant Matching - MSEIP	\$13,640.59	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71313 Consultant	7,500.00		
Subtotal Supplies	\$7,500.00	\$0.00	\$0.00
Total Dept Homeland Sec STEM Bridge Match	\$7,500.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	51,047.04	51,047.00	52,578.00
61800 Vacation Accrual	-1,440.88		
Subtotal Salaries & Wages	\$49,606.16	\$51,047.00	\$52,578.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	1,496.89		
71330 Printing/Dupl Internal	3.00		
Subtotal Supplies	\$1,499.89	\$1,500.00	\$1,500.00
72099 Travel Pool		839.00	839.00
72100 In Town Travel	841.99		
Subtotal Other Expenses	\$841.99	\$839.00	\$839.00
Total Enrollment Management	\$51,948.04	\$53,386.00	\$54,917.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71440 Hospitality	1,000.00		
Subtotal Supplies	\$1,000.00	\$1,000.00	\$1,000.00
Total Academic Hospitality NW	\$1,000.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	61.47		
71440 Hospitality	361.25		
Subtotal Supplies	\$422.72	\$1,000.00	\$1,000.00
Total Academic Hospitality MDP	\$422.72	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71317 Other Professional/Tech	88,297.00		
Subtotal Supplies	\$88,297.00	\$0.00	\$0.00
Total KCOS Instructional TV	\$88,297.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		110,100.00	110,100.00
71317 Other Professional/Tech	128,840.00		
Subtotal Supplies	\$128,840.00	\$110,100.00	\$110,100.00
Total KCOS Marketing	\$128,840.00	\$110,100.00	\$110,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,469.00	2,543.00
61110 Instructor FT	1,851.75		
Subtotal Salaries & Wages	\$1,851.75	\$2,469.00	\$2,543.00
Total Health Services VV	\$1,851.75	\$2,469.00	\$2,543.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		120,406.00	123,966.00
61110 Instructor FT	95,049.03		
Subtotal Salaries & Wages	\$99,987.03	\$120,406.00	\$123,966.00
Total Community Health VV	\$99,987.03	\$120,406.00	\$123,966.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	66,513.00	66,513.00	68,508.00
61305 Professional Staff FT	42,638.04	42,638.00	43,917.00
61600 Classified Staff Pool		38,116.00	39,259.00
61601 Classified Staff PT	97,620.65		
61605 Classified Staff FT	51,485.37	75,761.00	51,742.00
61800 Vacation Accrual	-218.10		
61900 Overtime	2,029.63		
Subtotal Salaries & Wages	\$260,068.59	\$223,028.00	\$203,426.00
62613 Cell Phone Allowance	600.00	600.00	600.00
Subtotal Fringes	\$600.00	\$600.00	\$600.00
71100 Supplies Pool		16,846.00	16,846.00
71120 Office Supplies	4,342.55		
71130 Instructional Supplies	3.75		
71331 Printing/Dupl External	313.54		
71420 Subscriptions	257.00		
71464 Other Costs	4.00		
71610 Equip Rent Copy Machine	5,066.48		
Subtotal Supplies	\$9,987.32	\$16,846.00	\$16,846.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		7,510.00	7,510.00
72100 In Town Travel	1,403.67		
72200 Out of Town Travel	2,559.03		
Subtotal Other Expenses	\$3,962.70	\$7,510.00	\$7,510.00
Total Dir Student Leadership&Campus Life	\$274,618.61	\$247,984.00	\$228,382.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		10,122.00	10,426.00
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	2,484.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
Subtotal Salaries & Wages	\$7,452.00	\$10,122.00	\$10,426.00
71100 Supplies Pool		2,680.00	2,680.00
71210 Postage	2,097.64		
71330 Printing/Dupl Internal	613.80		
Subtotal Supplies	\$2,711.44	\$2,680.00	\$2,680.00
72099 Travel Pool		6,260.00	6,260.00
72200 Out of Town Travel	6,129.40		
Subtotal Other Expenses	\$6,129.40	\$6,260.00	\$6,260.00
Total Phi Theta Kappa	\$16,292.84	\$19,062.00	\$19,366.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool			21,476.00
61700 Student Wage Pool		20,850.00	
Subtotal Salaries & Wages	\$0.00	\$20,850.00	\$21,476.00
71100 Supplies Pool		4,500.00	4,500.00
Subtotal Supplies	\$0.00	\$4,500.00	\$4,500.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	458.28		
Subtotal Other Expenses	\$458.28	\$2,000.00	\$2,000.00
74606 Student Stipends	4,620.00		
Subtotal Student Aid Pool	\$4,620.00	\$0.00	\$0.00
Total Student Ambassador Program	\$5,078.28	\$27,350.00	\$27,976.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	91,566.96	91,567.00	94,314.00
61605 Classified Staff FT	25,404.23	25,776.00	26,549.00
61800 Vacation Accrual	-769.70		
61900 Overtime	371.77		
Subtotal Salaries & Wages	\$116,573.26	\$117,343.00	\$120,863.00
62613 Cell Phone Allowance	540.00	540.00	540.00
Subtotal Fringes	\$540.00	\$540.00	\$540.00
71100 Supplies Pool		8,063.00	8,063.00
71120 Office Supplies	8,498.34		
71130 Instructional Supplies	3.50		
71210 Postage	564.39		
71313 Consultant	2,476.19		
71330 Printing/Dupl Internal	90.00		
71331 Printing/Dupl External	737.00		
71440 Hospitality	3,252.66		
71464 Other Costs	300.00		
Subtotal Supplies	\$15,922.08	\$8,063.00	\$8,063.00
72099 Travel Pool		658.00	658.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	896.69		
72200	Out of Town Travel	1,508.58		
Subtotal	Other Expenses	\$2,405.27	\$658.00	\$658.00
Total	Director Diversity Programs	\$135,440.61	\$126,604.00	\$130,124.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		4,147.00	4,147.00
72200 Out of Town Travel	2,951.10		
Subtotal Other Expenses	\$2,951.10	\$4,147.00	\$4,147.00
Total Faculty Travel - Nursing	\$2,951.10	\$4,147.00	\$4,147.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	6,274.99		
71210 Postage	16.93		
71331 Printing/Dupl External	355.00		
Subtotal Supplies	\$6,646.92	\$7,807.00	\$7,807.00
Total MDP Early College High School	\$6,646.92	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,909.00	7,909.00
71120 Office Supplies	1,159.94		
Subtotal Supplies	\$1,159.94	\$7,909.00	\$7,909.00
Total Cotton Valley Early College H/S	\$1,159.94	\$7,909.00	\$7,909.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71120 Office Supplies	0.24		
71130 Instructional Supplies	5.50		
71315 Entertainment Supplies	36.68		
71330 Printing/Dupl Internal	51.36		
71331 Printing/Dupl External	447.00		
71440 Hospitality	7,564.79		
Subtotal Supplies	\$8,105.57	\$7,807.00	\$7,807.00
Total NW Early College High School	\$8,105.57	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		4,808.00	4,808.00
71330 Printing/Dupl Internal	74.85		
71331 Printing/Dupl External	10.00		
71440 Hospitality	714.19		
Subtotal Supplies	\$799.04	\$4,808.00	\$4,808.00
72099 Travel Pool		3,000.00	3,000.00
Subtotal Other Expenses	\$0.00	\$3,000.00	\$3,000.00
Total District Early College High School	\$799.04	\$7,808.00	\$7,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,807.00	7,807.00
71116 Food	1,000.00		
71130 Instructional Supplies	6,600.00		
71440 Hospitality	97.35		
Subtotal Supplies	\$7,697.35	\$7,807.00	\$7,807.00
Total VV Early College High School	\$7,697.35	\$7,807.00	\$7,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		6,807.00	6,807.00
71130 Instructional Supplies	51.00		
71330 Printing/Dupl Internal	430.59		
71440 Hospitality	194.06		
Subtotal Supplies	\$675.65	\$6,807.00	\$6,807.00
72099 Travel Pool		1,000.00	1,000.00
72200 Out of Town Travel	752.72		
Subtotal Other Expenses	\$752.72	\$1,000.00	\$1,000.00
Total TM Early College High School	\$1,428.37	\$7,807.00	\$7,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		496,835.00	511,740.00
61011 Instr PT CR / N/C Fall	91,443.00		
61012 Instr PT CR / N/C Spring	83,828.41		
61013 Instr PT CR / N/C Summer I	19,584.00		
61014 Instr PT CR N/C Summer II	8,291.00		
61051 Instr Overload Fall	109,416.20		
61052 Instr Overload Spring	78,612.16		
61061 Instr FT / PT N/I Fall	40,156.80		
61062 Instr FT / PT N/I Spring	32,775.30		
61063 Instr FT / PT N/I Summer I	7,711.20		
61064 Instr FT / PT N/I Summer II	5,551.20		
61071 Lecturer Fall - FT Temp Unfunded	247,916.81		
61100 Instructor FT Pool		1,207,809.00	1,113,205.00
61110 Instructor FT	1,305,557.91		
61120 Health Instructor Supplement	232,511.20	68,978.00	283,227.00
61182 Lecturer Spring - FT Funded	19,347.12		
61305 Professional Staff FT		41,675.00	
61335 Professional Staff Lab	23,503.77		
61601 Classified Staff PT	525.78		
61605 Classified Staff FT	7,239.87		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61631 Tutor LA SSA PT	9,920.40		
61635 Class Staff Lab Assistant		29,510.00	30,395.00
61800 Vacation Accrual	-5,623.43		
Subtotal Salaries & Wages	\$2,318,268.70	\$1,844,807.00	\$1,938,567.00
71100 Supplies Pool		56,800.00	61,800.00
71120 Office Supplies	9,939.27		
71130 Instructional Supplies	8,140.40		
71131 Testing Supplies	2,086.01		
71210 Postage	1,789.13		
71320 Audio Visual Expense	9.99		
71330 Printing/Dupl Internal	28,151.65		
71331 Printing/Dupl External	84.00		
71432 Marketing Advertising	200.00		
71440 Hospitality	2,193.96		
71450 Accreditation Fees	3,991.68		
Subtotal Supplies	\$56,586.09	\$56,800.00	\$61,800.00
72099 Travel Pool		1,162.00	1,162.00
72100 In Town Travel	1,279.54		
Subtotal Other Expenses	\$1,279.54	\$1,162.00	\$1,162.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Nursing RG	\$2,376,134.33	\$1,902,769.00	\$2,001,529.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,527.00	5,693.00
61062 Instr FT / PT N/I Spring	1,836.00		
Subtotal Salaries & Wages	\$1,836.00	\$5,527.00	\$5,693.00
Total Nursing Retain RG	\$1,836.00	\$5,527.00	\$5,693.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		101,417.00	104,460.00
61011 Instr PT CR / N/C Fall	17,001.50		
61013 Instr PT CR / N/C Summer I	75,369.75		
61014 Instr PT CR N/C Summer II	91,087.75		
61051 Instr Overload Fall	15,467.20		
61052 Instr Overload Spring	11,801.60		
61061 Instr FT / PT N/I Fall	13,584.00		
61062 Instr FT / PT N/I Spring	8,587.20		
61063 Instr FT / PT N/I Summer I	4,036.50		
61064 Instr FT / PT N/I Summer II	2,356.50		
61065 Instructional Coordinator	17,792.92		
61071 Lecturer Fall - FT Temp Unfunded	58,579.22		
61100 Instructor FT Pool		119,510.00	81,877.00
61110 Instructor FT	138,165.55		
61120 Health Instructor Supplement	49,638.06		
Subtotal Salaries & Wages	\$503,467.75	\$220,927.00	\$186,337.00
71100 Supplies Pool		20,200.00	15,200.00
71120 Office Supplies	4,260.03		
71130 Instructional Supplies	4,135.27		
71210 Postage	46.19		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330	Printing/Dupl Internal	20.70		
71440	Hospitality	241.66		
71450	Accreditation Fees	425.00		
	Subtotal Supplies	\$9,128.85	\$20,200.00	\$15,200.00
72099	Travel Pool		616.00	616.00
72100	In Town Travel	609.74		
	Subtotal Other Expenses	\$609.74	\$616.00	\$616.00
	Total Vocational Nursing - Funded	\$513,206.34	\$241,743.00	\$202,153.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,527.00	5,693.00
61110 Instructor FT	8,337.04		
Subtotal Salaries & Wages	\$8,337.04	\$5,527.00	\$5,693.00
Total Health Career Retain RG	\$8,337.04	\$5,527.00	\$5,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,312.00	9,591.00
61062 Instr FT / PT N/I Spring	1,296.00		
Subtotal Salaries & Wages	\$1,296.00	\$9,312.00	\$9,591.00
71100 Supplies Pool		25,625.00	25,625.00
71130 Instructional Supplies	300.00		
71224 Credit Card Long Distance	188.75		
71330 Printing/Dupl Internal	3.96		
71410 Memberships	875.00		
71440 Hospitality	732.85		
71450 Accreditation Fees	18,593.64		
Subtotal Supplies	\$20,694.20	\$25,625.00	\$25,625.00
Total Health Careers Accreditation	\$21,990.20	\$34,937.00	\$35,216.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		68,201.00	70,247.00
61011 Instr PT CR / N/C Fall	34,715.64		
61012 Instr PT CR / N/C Spring	13,841.36		
61013 Instr PT CR / N/C Summer I	13,140.00		
61051 Instr Overload Fall	8,202.00		
61052 Instr Overload Spring	823.00		
61065 Instructional Coordinator	2,181.43		
61100 Instructor FT Pool		56,314.00	58,014.00
61110 Instructor FT	99,416.42		
Subtotal Salaries & Wages	\$172,319.85	\$124,515.00	\$128,261.00
71100 Supplies Pool		3,900.00	3,900.00
71120 Office Supplies	209.27		
71130 Instructional Supplies	655.24		
71330 Printing/Dupl Internal	2,430.99		
Subtotal Supplies	\$3,295.50	\$3,900.00	\$3,900.00
Total Health Prof. & Related Sciences	\$175,615.35	\$128,415.00	\$132,161.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		35,330.00	16,045.00
61600 Classified Staff Pool		7,878.00	8,114.00
Subtotal Salaries & Wages	\$0.00	\$43,208.00	\$24,159.00
71100 Supplies Pool		40,098.00	40,098.00
Subtotal Supplies	\$0.00	\$40,098.00	\$40,098.00
Total VP Instruction - Support	\$0.00	\$83,306.00	\$64,257.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		91,839.00	94,594.00
61011 Instr PT CR / N/C Fall	6,312.00		
61012 Instr PT CR / N/C Spring	7,480.00		
61013 Instr PT CR / N/C Summer I	13,116.50		
61051 Instr Overload Fall	6,143.00		
61052 Instr Overload Spring	4,473.60		
61065 Instructional Coordinator	7,590.00		
61100 Instructor FT Pool		59,761.00	61,564.00
61110 Instructor FT	61,950.96		
Subtotal Salaries & Wages	\$107,066.06	\$151,600.00	\$156,158.00
71100 Supplies Pool		5,304.00	5,304.00
71120 Office Supplies	33.00		
71130 Instructional Supplies	1,106.45		
71140 Laboratory Supplies	351.57		
71210 Postage	22.45		
71330 Printing/Dupl Internal	1,649.11		
71331 Printing/Dupl External	10.00		
71711 Equipment Maint Expense	520.00		
Subtotal Supplies	\$3,692.58	\$5,304.00	\$5,304.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Radiation Therapy RG	\$110,758.64	\$156,904.00	\$161,462.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		8,267.00	8,515.00
61011 Instr PT CR / N/C Fall	3,936.00		
61012 Instr PT CR / N/C Spring	721.73		
Subtotal Salaries & Wages	\$4,657.73	\$8,267.00	\$8,515.00
Total Anatomy RG	\$4,657.73	\$8,267.00	\$8,515.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		956.00	985.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	27,271.00		
61013 Instr PT CR / N/C Summer I	19,752.00		
61100 Instructor FT Pool		71,419.00	73,575.00
61110 Instructor FT	35,027.93		
Subtotal Salaries & Wages	\$84,519.93	\$72,375.00	\$74,560.00
71120 Office Supplies	66.50		
71330 Printing/Dupl Internal	188.90		
Subtotal Supplies	\$255.40	\$0.00	\$0.00
Total Nutrition RG	\$84,775.33	\$72,375.00	\$74,560.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		97,448.00	100,371.00
61061 Instr FT / PT N/I Fall	10,719.03		
61063 Instr FT / PT N/I Summer I	2,700.00		
61065 Instructional Coordinator	6,617.66		
61100 Instructor FT Pool		121,187.00	124,845.00
61110 Instructor FT	45,853.70		
Subtotal Salaries & Wages	\$65,890.39	\$218,635.00	\$225,216.00
71100 Supplies Pool		16,481.00	16,481.00
71120 Office Supplies	1,015.16		
71130 Instructional Supplies	11,739.75		
71210 Postage	203.53		
71228 Comm Air Time	70.16		
71330 Printing/Dupl Internal	846.57		
71331 Printing/Dupl External	99.58		
71440 Hospitality	-767.00		
Subtotal Supplies	\$13,207.75	\$16,481.00	\$16,481.00
Total Dental Assisting RG	\$79,098.14	\$235,116.00	\$241,697.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		66,743.00	68,745.00
61011 Instr PT CR / N/C Fall	17,799.00		
61012 Instr PT CR / N/C Spring	15,808.00		
61013 Instr PT CR / N/C Summer I	15,072.00		
61014 Instr PT CR N/C Summer II	3,060.82		
61051 Instr Overload Fall	5,072.00		
61052 Instr Overload Spring	3,264.00		
61065 Instructional Coordinator	12,330.00		
61100 Instructor FT Pool		48,073.00	49,526.00
61110 Instructor FT	48,072.96		
Subtotal Salaries & Wages	\$120,478.78	\$114,816.00	\$118,271.00
71100 Supplies Pool		3,370.00	3,370.00
71120 Office Supplies	1,509.50		
71130 Instructional Supplies	1,709.95		
71210 Postage	16.71		
71330 Printing/Dupl Internal	954.31		
Subtotal Supplies	\$4,190.47	\$3,370.00	\$3,370.00
Total Diagnostic Medical Sonography	\$124,669.25	\$118,186.00	\$121,641.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		194,081.00	199,903.00
61011 Instr PT CR / N/C Fall	87,055.00		
61012 Instr PT CR / N/C Spring	73,821.00		
61013 Instr PT CR / N/C Summer I	62,433.00		
61051 Instr Overload Fall	41,276.48		
61052 Instr Overload Spring	28,652.00		
61065 Instructional Coordinator	15,489.71		
61071 Lecturer Fall - FT Temp Unfunded	65,207.96		
61100 Instructor FT Pool		141,334.00	190,249.00
61110 Instructor FT	238,555.66		
61181 Lecturer Fall - FT Funded	1,313.20		
61600 Classified Staff Pool		18,256.00	18,804.00
61601 Classified Staff PT	4,832.85		
61631 Tutor LA SSA PT	7,358.40		
Subtotal Salaries & Wages	\$625,995.26	\$353,671.00	\$408,956.00
62400 Workers Compensation	0.04		
Subtotal Fringes	\$0.04	\$0.00	\$0.00
71100 Supplies Pool		33,901.00	33,901.00
71110 Automotive Supplies	2,208.37		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71111 Background Investigations	1,585.50		
71120 Office Supplies	76.20		
71130 Instructional Supplies	24,575.80		
71140 Laboratory Supplies	68.94		
71210 Postage	25.84		
71330 Printing/Dupl Internal	923.70		
71440 Hospitality	356.50		
Subtotal Supplies	\$29,820.85	\$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	\$655,816.15	\$387,640.00	\$442,925.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		20,226.00	20,833.00
61601 Classified Staff PT	22,872.36		
61631 Tutor LA SSA PT	12,902.12		
61635 Class Staff Lab Assistant	78,089.04	78,089.00	80,431.00
61800 Vacation Accrual	-42.33		
61900 Overtime	116.21		
Subtotal Salaries & Wages	\$113,937.40	\$98,315.00	\$101,264.00
71100 Supplies Pool		2,420.00	2,420.00
71120 Office Supplies	688.16		
Subtotal Supplies	\$688.16	\$2,420.00	\$2,420.00
Total Business Programs Lab RG	\$114,625.56	\$100,735.00	\$103,684.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		58,634.00	60,393.00
61011 Instr PT CR / N/C Fall	22,423.00		
61012 Instr PT CR / N/C Spring	14,305.00		
61013 Instr PT CR / N/C Summer I	10,056.00		
61051 Instr Overload Fall	5,408.00		
61052 Instr Overload Spring	12,560.00		
61065 Instructional Coordinator	5,670.00		
61100 Instructor FT Pool		58,657.00	60,430.00
61110 Instructor FT	58,656.96		
Subtotal Salaries & Wages	\$129,078.96	\$117,291.00	\$120,823.00
71100 Supplies Pool		6,779.00	6,779.00
71110 Automotive Supplies	30.00		
71120 Office Supplies	1,242.26		
71130 Instructional Supplies	4,950.99		
71210 Postage	10.30		
71330 Printing/Dupl Internal	335.49		
71331 Printing/Dupl External	10.00		
71464 Other Costs	95.58		
Subtotal Supplies	\$6,674.62	\$6,779.00	\$6,779.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		59.00	59.00
72100	In Town Travel	26.05		
Subtotal	Other Expenses	\$26.05	\$59.00	\$59.00
Total	Medical Assisting	\$135,779.63	\$124,129.00	\$127,661.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		52,612.00	52,612.00
71120 Office Supplies	25,160.00		
71130 Instructional Supplies	16,857.75		
Subtotal Supplies	\$42,017.75	\$52,612.00	\$52,612.00
Total Allied Health Testing Fee	\$42,017.75	\$52,612.00	\$52,612.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		39,069.00	40,241.00
61011 Instr PT CR / N/C Fall	13,438.80		
61012 Instr PT CR / N/C Spring	1,154.00		
61013 Instr PT CR / N/C Summer I	11,775.00		
61061 Instr FT / PT N/I Fall	3,120.00		
61110 Instructor FT	15,952.45		
Subtotal Salaries & Wages	\$45,440.25	\$39,069.00	\$40,241.00
71100 Supplies Pool		20,550.00	20,550.00
71130 Instructional Supplies	11,266.75		
Subtotal Supplies	\$11,266.75	\$20,550.00	\$20,550.00
Total Medical Transcription RG	\$56,707.00	\$59,619.00	\$60,791.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		50,656.00	50,656.00
71131 Testing Supplies	113,366.68		
Subtotal Supplies	\$113,366.68	\$50,656.00	\$50,656.00
Total Nursing Testing Fee	\$113,366.68	\$50,656.00	\$50,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		30,862.00	31,788.00
61011 Instr PT CR / N/C Fall	6,667.84		
61012 Instr PT CR / N/C Spring	6,750.50		
61013 Instr PT CR / N/C Summer I	9,329.00		
61051 Instr Overload Fall	9,740.00		
61052 Instr Overload Spring	12,142.00		
61065 Instructional Coordinator	3,420.00		
61100 Instructor FT Pool		44,402.00	45,744.00
61110 Instructor FT	44,402.04		
Subtotal Salaries & Wages	\$92,451.38	\$75,264.00	\$77,532.00
71100 Supplies Pool		3,400.00	3,400.00
71120 Office Supplies	336.07		
71130 Instructional Supplies	2,173.48		
71210 Postage	15.17		
71330 Printing/Dupl Internal	645.67		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$3,180.39	\$3,400.00	\$3,400.00
72099 Travel Pool		54.00	54.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$54.00	\$54.00
Total Pharmacy Technology RG	\$95,631.77	\$78,718.00	\$80,986.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		133,505.00	137,510.00
61011 Instr PT CR / N/C Fall	23,797.00		
61012 Instr PT CR / N/C Spring	25,792.00		
61013 Instr PT CR / N/C Summer I	35,960.00		
61051 Instr Overload Fall	28,696.00		
61052 Instr Overload Spring	30,977.00		
61065 Instructional Coordinator	8,640.00		
61071 Lecturer Fall - FT Temp Unfunded	45,988.90		
61100 Instructor FT Pool		152,934.00	157,552.00
61110 Instructor FT	243,915.05		
Subtotal Salaries & Wages	\$443,765.95	\$286,439.00	\$295,062.00
71100 Supplies Pool		24,992.00	24,992.00
71120 Office Supplies	295.59		
71130 Instructional Supplies	23,043.51		
71152 Graphic Supplies	20.00		
71210 Postage	172.15		
71330 Printing/Dupl Internal	1,859.04		
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$25,410.29	\$24,992.00	\$24,992.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		18.00	18.00
Subtotal Other Expenses	\$0.00	\$18.00	\$18.00
Total Dental Hygiene	\$469,176.24	\$311,449.00	\$320,072.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		97,814.00	100,748.00
61011 Instr PT CR / N/C Fall	53,008.00		
61012 Instr PT CR / N/C Spring	61,609.80		
61013 Instr PT CR / N/C Summer I	9,300.00		
61065 Instructional Coordinator	4,740.00		
61100 Instructor FT Pool		43,532.00	44,847.00
61110 Instructor FT	40,645.90		
61600 Classified Staff Pool		8,865.00	9,131.00
61631 Tutor LA SSA PT	7,300.58		
Subtotal Salaries & Wages	\$176,604.28	\$150,211.00	\$154,726.00
71100 Supplies Pool		15,300.00	15,300.00
71120 Office Supplies	748.07		
71130 Instructional Supplies	13,656.74		
71330 Printing/Dupl Internal	1,448.01		
Subtotal Supplies	\$15,852.82	\$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	\$192,457.10	\$165,539.00	\$170,054.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		44,443.00	45,776.00
61011 Instr PT CR / N/C Fall	15,723.00		
61012 Instr PT CR / N/C Spring	29,271.55		
61013 Instr PT CR / N/C Summer I	8,453.00		
61051 Instr Overload Fall	2,944.00		
61052 Instr Overload Spring	4,973.40		
61065 Instructional Coordinator	4,710.00		
61100 Instructor FT Pool		55,220.00	56,891.00
61110 Instructor FT	39,267.59		
61631 Tutor LA SSA PT	10,510.09		
Subtotal Salaries & Wages	\$115,852.63	\$99,663.00	\$102,667.00
71100 Supplies Pool		9,733.00	9,733.00
71120 Office Supplies	1,931.61		
71130 Instructional Supplies	3,705.59		
71210 Postage	145.95		
71330 Printing/Dupl Internal	1,821.66		
71331 Printing/Dupl External	53.75		
71432 Marketing Advertising	200.00		
Subtotal Supplies	\$7,858.56	\$9,733.00	\$9,733.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	93.06		
Subtotal Other Expenses	\$93.06	\$0.00	\$0.00
Total Health Information Technology	\$123,804.25	\$109,396.00	\$112,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		78,822.00	81,187.00
61012 Instr PT CR / N/C Spring	9,974.80		
61013 Instr PT CR / N/C Summer I	11,076.00		
61051 Instr Overload Fall	6,064.00		
61052 Instr Overload Spring	15,456.00		
61065 Instructional Coordinator	834.57		
61100 Instructor FT Pool		153,288.00	158,962.00
61110 Instructor FT	162,139.56		
61120 Health Instructor Supplement	6,000.03	11,197.00	11,533.00
Subtotal Salaries & Wages	\$211,544.96	\$243,307.00	\$251,682.00
71100 Supplies Pool		10,493.00	10,493.00
71120 Office Supplies	3,354.73		
71130 Instructional Supplies	5,736.11		
71160 Uniforms/Badges	101.02		
71210 Postage	104.24		
71330 Printing/Dupl Internal	1,813.26		
71331 Printing/Dupl External	95.00		
71440 Hospitality	139.12		
Subtotal Supplies	\$11,343.48	\$10,493.00	\$10,493.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

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

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		37.00	37.00
72100	In Town Travel	112.31		
Subtotal	Other Expenses	\$112.31	\$37.00	\$37.00
Total	Physical Therapy Assistant	\$223,000.75	\$253,837.00	\$262,212.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		78,086.00	80,429.00
61011 Instr PT CR / N/C Fall	7,440.00		
61012 Instr PT CR / N/C Spring	6,448.00		
61013 Instr PT CR / N/C Summer I	35,563.00		
61051 Instr Overload Fall	11,217.00		
61052 Instr Overload Spring	13,004.00		
61065 Instructional Coordinator	8,520.00		
61100 Instructor FT Pool		176,527.00	181,863.00
61110 Instructor FT	176,526.09		
Subtotal Salaries & Wages	\$258,718.09	\$254,613.00	\$262,292.00
71100 Supplies Pool		11,000.00	11,000.00
71120 Office Supplies	1,553.94		
71130 Instructional Supplies	5,074.39		
71174 Cmpt Rec Media	109.30		
71210 Postage	94.17		
71330 Printing/Dupl Internal	2,793.27		
71450 Accreditation Fees	1,800.00		
Subtotal Supplies	\$11,425.07	\$11,000.00	\$11,000.00
Total Radiologic Technology	\$270,143.16	\$265,613.00	\$273,292.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		33,741.00	34,753.00
61011 Instr PT CR / N/C Fall	8,928.00		
61012 Instr PT CR / N/C Spring	8,928.00		
61013 Instr PT CR / N/C Summer I	12,777.40		
61051 Instr Overload Fall	7,376.00		
61052 Instr Overload Spring	12,480.00		
61065 Instructional Coordinator	5,670.00		
61100 Instructor FT Pool		115,846.00	119,350.00
61110 Instructor FT	115,844.04		
Subtotal Salaries & Wages	\$172,003.44	\$149,587.00	\$154,103.00
71100 Supplies Pool		3,700.00	3,700.00
71120 Office Supplies	12.20		
71130 Instructional Supplies	2,148.94		
71210 Postage	36.05		
71330 Printing/Dupl Internal	708.99		
Subtotal Supplies	\$2,906.18	\$3,700.00	\$3,700.00
Total Surgical Technology	\$174,909.62	\$153,287.00	\$157,803.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		105,711.00	108,882.00
61011 Instr PT CR / N/C Fall	15,717.00		
61012 Instr PT CR / N/C Spring	16,244.00		
61013 Instr PT CR / N/C Summer I	36,021.00		
61051 Instr Overload Fall	9,215.99		
61052 Instr Overload Spring	11,711.00		
61063 Instr FT / PT N/I Summer I	5,115.00		
61065 Instructional Coordinator	14,295.25		
61100 Instructor FT Pool		216,812.00	223,362.00
61110 Instructor FT	253,022.07		
61605 Classified Staff FT	-3,285.00		
Subtotal Salaries & Wages	\$358,056.31	\$322,523.00	\$332,244.00
71100 Supplies Pool		3,750.00	3,750.00
71120 Office Supplies	340.03		
71130 Instructional Supplies	1,737.42		
71330 Printing/Dupl Internal	1,775.53		
Subtotal Supplies	\$3,852.98	\$3,750.00	\$3,750.00
Total Respiratory Technology	\$361,909.29	\$326,273.00	\$335,994.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		21,965.00	22,624.00
61062 Instr FT / PT N/I Spring	613.28		
61065 Instructional Coordinator	3,226.39		
61100 Instructor FT Pool		50,596.00	51,101.00
61110 Instructor FT	12,552.98		
61181 Lecturer Fall - FT Funded	21,910.02		
Subtotal Salaries & Wages	\$38,302.67	\$72,561.00	\$73,725.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	147.50		
71130 Instructional Supplies	395.35		
71210 Postage	163.69		
71331 Printing/Dupl External	53.75		
Subtotal Supplies	\$760.29	\$1,800.00	\$1,800.00
Total Commu Health Advocacy/Promotoras	\$39,062.96	\$74,361.00	\$75,525.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

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

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		12,430.00	12,803.00
61601 Classified Staff PT	26,908.22		
Subtotal Salaries & Wages	\$26,908.22	\$12,430.00	\$12,803.00
71100 Supplies Pool		2,080.00	2,080.00
71120 Office Supplies	1,761.81		
71210 Postage	2.51		
71330 Printing/Dupl Internal	107.67		
Subtotal Supplies	\$1,871.99	\$2,080.00	\$2,080.00
Total Border Health Clinic	\$28,780.21	\$14,510.00	\$14,883.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55160 Health Grants Manager

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305	Professional Staff FT	58,068.96	58,069.00	59,811.00
61800	Vacation Accrual	-978.25		
	Subtotal Salaries & Wages	\$57,090.71	\$58,069.00	\$59,811.00
71100	Supplies Pool		2,000.00	2,000.00
71120	Office Supplies	1,301.92		
	Subtotal Supplies	\$1,301.92	\$2,000.00	\$2,000.00
72200	Out of Town Travel	15.35		
	Subtotal Other Expenses	\$15.35	\$0.00	\$0.00
	Total Health Grants Manager	\$58,407.98	\$60,069.00	\$61,811.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55165 Health and Science Computer Lab

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		19,692.00	20,283.00
61635 Class Staff Lab Assistant	21,195.18		
Subtotal Salaries & Wages	\$21,195.18	\$19,692.00	\$20,283.00
71100 Supplies Pool		5,500.00	5,500.00
71120 Office Supplies	1,837.13		
71130 Instructional Supplies	2,960.16		
71330 Printing/Dupl Internal	1.02		
Subtotal Supplies	\$4,798.31	\$5,500.00	\$5,500.00
Total Health and Science Computer Lab	\$25,993.49	\$25,192.00	\$25,783.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55170 Mass Communication VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		71,683.00	73,833.00
61011 Instr PT CR / N/C Fall	24,889.12		
61012 Instr PT CR / N/C Spring	32,458.56		
61013 Instr PT CR / N/C Summer I	16,728.00		
61014 Instr PT CR N/C Summer II	3,365.00		
61051 Instr Overload Fall	9,761.48		
61052 Instr Overload Spring	2,986.64		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	10,077.85		
61100 Instructor FT Pool		151,527.00	156,102.00
61110 Instructor FT	70,525.93		
61305 Professional Staff FT		38,961.00	40,130.00
61335 Professional Staff Lab	38,961.00		
61635 Class Staff Lab Assistant	35,589.96	35,590.00	36,658.00
61800 Vacation Accrual	-299.71		
61900 Overtime	34.22		
Subtotal Salaries & Wages	\$245,808.05	\$297,761.00	\$306,723.00
71100 Supplies Pool		1,914.00	1,914.00
71120 Office Supplies	238.45		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55170 Mass Communication VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	88.75		
71220 Comm Local Charges	95.30		
71330 Printing/Dupl Internal	800.95		
71331 Printing/Dupl External	10.00		
71410 Memberships	80.00		
71440 Hospitality	142.51		
Subtotal Supplies	\$1,455.96	\$1,914.00	\$1,914.00
72200 Out of Town Travel	40.48		
Subtotal Other Expenses	\$40.48	\$0.00	\$0.00
Total Mass Communication VV	\$247,304.49	\$299,675.00	\$308,637.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55176 Chopin Festival

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100	Supplies Pool		1,405.00	1,405.00
71210	Postage	128.32		
71313	Consultant	3,467.47		
71331	Printing/Dupl External	1,387.00		
	Subtotal Supplies	\$4,982.79	\$1,405.00	\$1,405.00
72100	In Town Travel	225.58		
	Subtotal Other Expenses	\$225.58	\$0.00	\$0.00
	Total Chopin Festival	\$5,208.37	\$1,405.00	\$1,405.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55180 Art VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		176,957.00	182,266.00
61011 Instr PT CR / N/C Fall	96,507.74		
61012 Instr PT CR / N/C Spring	77,657.28		
61013 Instr PT CR / N/C Summer I	26,708.00		
61014 Instr PT CR N/C Summer II	17,513.60		
61031 Instr Curriculum Dev Fall	365.00		
61051 Instr Overload Fall	11,952.00		
61052 Instr Overload Spring	10,656.00		
61100 Instructor FT Pool		202,949.00	209,079.00
61110 Instructor FT	197,197.67		
61305 Professional Staff FT		32,831.00	34,493.00
61335 Professional Staff Lab	33,488.04		
61600 Classified Staff Pool		8,836.00	9,101.00
61631 Tutor LA SSA PT	9,236.07		
61800 Vacation Accrual	653.32		
Subtotal Salaries & Wages	\$481,934.72	\$421,573.00	\$434,939.00
71100 Supplies Pool		13,000.00	13,000.00
71120 Office Supplies	157.17		
71130 Instructional Supplies	7,834.25		
71210 Postage	6.81		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55180 Art VV

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330	Printing/Dupl Internal	1,708.51		
	Subtotal Supplies	\$9,706.74	\$13,000.00	\$13,000.00
72100	In Town Travel	85.21		
	Subtotal Other Expenses	\$85.21	\$0.00	\$0.00
	Total Art VV	\$491,726.67	\$434,573.00	\$447,939.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55181 Art TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		29,754.00	30,647.00
61011 Instr PT CR / N/C Fall	12,541.56		
61012 Instr PT CR / N/C Spring	12,438.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	1,646.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		41,842.00	43,106.00
61110 Instructor FT	47,104.59		
Subtotal Salaries & Wages	\$81,502.15	\$71,596.00	\$73,753.00
71100 Supplies Pool		1,700.00	1,700.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	874.12		
71330 Printing/Dupl Internal	569.57		
Subtotal Supplies	\$1,453.59	\$1,700.00	\$1,700.00
Total Art TM	\$82,955.74	\$73,296.00	\$75,453.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55182 Art RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		23,384.00	24,086.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$24,690.00	\$23,384.00	\$24,086.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	119.98		
71330 Printing/Dupl Internal	203.29		
Subtotal Supplies	\$323.27	\$500.00	\$500.00
Total Art RG	\$25,013.27	\$23,884.00	\$24,586.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55183 Art MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		16,622.00	27,974.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	12,267.84		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$29,550.84	\$16,622.00	\$27,974.00
71100 Supplies Pool		800.00	500.00
71130 Instructional Supplies	129.27		
Subtotal Supplies	\$129.27	\$800.00	\$500.00
Total Art MDP	\$29,680.11	\$17,422.00	\$28,474.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55184 Art NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		36,091.00	37,174.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	19,752.00		
61013 Instr PT CR / N/C Summer I	14,814.00		
Subtotal Salaries & Wages	\$54,318.00	\$36,091.00	\$37,174.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	9.78		
71130 Instructional Supplies	1,029.22		
71315 Entertainment Supplies	83.93		
71330 Printing/Dupl Internal	333.85		
Subtotal Supplies	\$1,456.78	\$2,500.00	\$2,500.00
Total Art NW	\$55,774.78	\$38,591.00	\$39,674.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55185 English VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		680,756.00	474,845.00
61011 Instr PT CR / N/C Fall	289,315.29		
61012 Instr PT CR / N/C Spring	161,621.34		
61013 Instr PT CR / N/C Summer I	69,132.00		
61014 Instr PT CR N/C Summer II	37,035.00		
61051 Instr Overload Fall	15,179.00		
61052 Instr Overload Spring	12,345.00		
61061 Instr FT / PT N/I Fall	7,452.00		
61062 Instr FT / PT N/I Spring	7,817.00		
61065 Instructional Coordinator	48,693.53		
61071 Lecturer Fall - FT Temp Unfunded	56,167.56		
61072 Lecturer Spring - FT Temp Unfunded	70,209.45		
61100 Instructor FT Pool		1,014,034.00	885,024.00
61110 Instructor FT	813,831.07		
Subtotal Salaries & Wages	\$1,588,798.24	\$1,694,790.00	\$1,359,869.00
71100 Supplies Pool		17,832.00	16,532.00
71120 Office Supplies	3,727.65		
71121 Furniture & Equip < 5,000 Institu	3,099.25		
71130 Instructional Supplies	126.65		
71210 Postage	24.07		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55185 English VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71220 Comm Local Charges	230.22		
71330 Printing/Dupl Internal	13,221.98		
71331 Printing/Dupl External	85.60		
Subtotal Supplies	\$20,515.42	\$17,832.00	\$16,532.00
Total English VV	\$1,609,313.66	\$1,712,622.00	\$1,376,401.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55186 English TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		175,837.00	135,834.00
61011 Instr PT CR / N/C Fall	54,318.00		
61012 Instr PT CR / N/C Spring	29,690.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61051 Instr Overload Fall	4,938.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61065 Instructional Coordinator	3,720.00		
61100 Instructor FT Pool		331,595.00	296,765.00
61110 Instructor FT	333,439.96		
61600 Classified Staff Pool		25,282.00	26,040.00
61605 Classified Staff FT	34,062.96	33,395.00	35,085.00
61631 Tutor LA SSA PT	25,084.69		
61800 Vacation Accrual	188.82		
Subtotal Salaries & Wages	\$512,892.43	\$566,109.00	\$493,724.00
71100 Supplies Pool		5,473.00	4,173.00
71120 Office Supplies	1,253.85		
71130 Instructional Supplies	83.01		
71330 Printing/Dupl Internal	2,782.71		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55186 English TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$4,119.57	\$5,473.00	\$4,173.00
Total English TM	\$517,012.00	\$571,582.00	\$497,897.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55187 English RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		168,692.00	97,461.00
61011 Instr PT CR / N/C Fall	72,249.24		
61012 Instr PT CR / N/C Spring	39,484.70		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		157,215.00	142,663.00
61110 Instructor FT	152,009.94		
61600 Classified Staff Pool		28,716.00	29,577.00
61631 Tutor LA SSA PT	40,916.04		
Subtotal Salaries & Wages	\$327,462.92	\$354,623.00	\$269,701.00
71100 Supplies Pool		5,657.00	3,847.00
71120 Office Supplies	1,432.96		
71130 Instructional Supplies	1,686.68		
71330 Printing/Dupl Internal	2,306.16		
71440 Hospitality	144.37		
Subtotal Supplies	\$5,570.17	\$5,657.00	\$3,847.00
Total English RG	\$333,033.09	\$360,280.00	\$273,548.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55188 English NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		129,576.00	100,403.00
61011 Instr PT CR / N/C Fall	73,264.40		
61012 Instr PT CR / N/C Spring	45,923.40		
61013 Instr PT CR / N/C Summer I	28,805.00		
61033 Instr Curriculum Dev Summer I	930.00		
61061 Instr FT / PT N/I Fall	3,690.00		
61100 Instructor FT Pool		101,755.00	104,831.00
61110 Instructor FT	115,416.00		
61600 Classified Staff Pool		10,222.00	10,529.00
61631 Tutor LA SSA PT	7,314.03		
Subtotal Salaries & Wages	\$275,342.83	\$241,553.00	\$215,763.00
71100 Supplies Pool		2,178.00	2,053.00
71120 Office Supplies	485.20		
71130 Instructional Supplies	5.50		
71131 Testing Supplies	111.10		
71210 Postage	1.03		
71330 Printing/Dupl Internal	1,145.79		
Subtotal Supplies	\$1,748.62	\$2,178.00	\$2,053.00
Total English NW	\$277,091.45	\$243,731.00	\$217,816.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55189 English MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		142,420.00	98,374.00
61011 Instr PT CR / N/C Fall	44,442.00		
61012 Instr PT CR / N/C Spring	22,221.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61065 Instructional Coordinator	11,040.00		
61100 Instructor FT Pool		137,660.00	141,817.00
61110 Instructor FT	132,821.08		
Subtotal Salaries & Wages	\$222,869.08	\$280,080.00	\$240,191.00
71100 Supplies Pool		417.00	617.00
71130 Instructional Supplies	2,164.90		
71210 Postage	51.58		
71331 Printing/Dupl External	53.75		
Subtotal Supplies	\$2,270.23	\$417.00	\$617.00
Total English MDP	\$225,139.31	\$280,497.00	\$240,808.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55190 Foreign Language VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		137,039.00	141,150.00
61011 Instr PT CR / N/C Fall	39,891.50		
61012 Instr PT CR / N/C Spring	47,371.06		
61013 Instr PT CR / N/C Summer I	19,752.00		
61014 Instr PT CR N/C Summer II	17,407.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		90,682.00	93,423.00
61110 Instructor FT	90,681.93		
61605 Classified Staff FT	28,212.00	28,212.00	29,058.00
61800 Vacation Accrual	51.68		
Subtotal Salaries & Wages	\$248,596.17	\$255,933.00	\$263,631.00
71100 Supplies Pool		1,777.00	1,777.00
71120 Office Supplies	167.04		
71330 Printing/Dupl Internal	968.40		
Subtotal Supplies	\$1,135.44	\$1,777.00	\$1,777.00
Total Foreign Language VV	\$249,731.61	\$257,710.00	\$265,408.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55191 Foreign Language TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,958.00	26,737.00
61011 Instr PT CR / N/C Fall	108.50		
61012 Instr PT CR / N/C Spring	2,593.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	730.00		
61100 Instructor FT Pool		65,980.00	67,972.00
61110 Instructor FT	65,979.99		
Subtotal Salaries & Wages	\$89,163.49	\$91,938.00	\$94,709.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	47.34		
71130 Instructional Supplies	89.04		
71330 Printing/Dupl Internal	222.61		
Subtotal Supplies	\$358.99	\$400.00	\$400.00
Total Foreign Language TM	\$89,522.48	\$92,338.00	\$95,109.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55192 Foreign Language RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		20,974.00	21,603.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	7,469.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
Subtotal Salaries & Wages	\$19,814.00	\$20,974.00	\$21,603.00
71100 Supplies Pool		650.00	650.00
71330 Printing/Dupl Internal	285.63		
Subtotal Supplies	\$285.63	\$650.00	\$650.00
Total Foreign Language RG	\$20,099.63	\$21,624.00	\$22,253.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55193 Foreign Language MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,740.00	4,882.00
61012 Instr PT CR / N/C Spring	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$4,740.00	\$4,882.00
71100 Supplies Pool		60.00	60.00
71130 Instructional Supplies	27.52		
Subtotal Supplies	\$27.52	\$60.00	\$60.00
Total Foreign Language MDP	\$2,496.52	\$4,800.00	\$4,942.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55195 Drama VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		39,569.00	40,756.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	8,589.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	5,445.00		
61052 Instr Overload Spring	1,568.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	2,849.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		74,963.00	77,225.00
61110 Instructor FT	79,710.74		
Subtotal Salaries & Wages	\$118,860.74	\$114,532.00	\$117,981.00
71100 Supplies Pool		1,063.00	1,063.00
71120 Office Supplies	82.19		
71130 Instructional Supplies	269.40		
71330 Printing/Dupl Internal	730.82		
Subtotal Supplies	\$1,082.41	\$1,063.00	\$1,063.00
Total Drama VV	\$119,943.15	\$115,595.00	\$119,044.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55196 Drama TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,290.00	4,419.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,198.94		
61051 Instr Overload Fall	3,110.00		
Subtotal Salaries & Wages	\$7,777.94	\$4,290.00	\$4,419.00
71100 Supplies Pool		400.00	400.00
71130 Instructional Supplies	4.00		
71330 Printing/Dupl Internal	306.33		
Subtotal Supplies	\$310.33	\$400.00	\$400.00
Total Drama TM	\$8,088.27	\$4,690.00	\$4,819.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55197 Drama RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,506.00	5,671.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,469.00		
Subtotal Salaries & Wages	\$4,938.00	\$5,506.00	\$5,671.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	20.55		
Subtotal Supplies	\$20.55	\$100.00	\$100.00
Total Drama RG	\$4,958.55	\$5,606.00	\$5,771.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55198 Visual & Performing Arts NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,482.00	9,766.00
61011 Instr PT CR / N/C Fall	2,622.00		
Subtotal Salaries & Wages	\$2,622.00	\$9,482.00	\$9,766.00
Total Visual & Performing Arts NW	\$2,622.00	\$9,482.00	\$9,766.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55199 Visual & Performing Arts TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,939.00	5,087.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	2,198.94		
Subtotal Salaries & Wages	\$4,667.94	\$4,939.00	\$5,087.00
71100 Supplies Pool		500.00	1,100.00
71120 Office Supplies	361.90		
Subtotal Supplies	\$361.90	\$500.00	\$1,100.00
Total Visual & Performing Arts TM	\$5,029.84	\$5,439.00	\$6,187.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55200 Music VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		235,401.00	242,463.00
61011 Instr PT CR / N/C Fall	65,739.66		
61012 Instr PT CR / N/C Spring	93,986.00		
61013 Instr PT CR / N/C Summer I	21,787.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	15,410.00		
61052 Instr Overload Spring	13,429.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	932.00		
61065 Instructional Coordinator	18,202.48		
61100 Instructor FT Pool		89,798.00	92,512.00
61110 Instructor FT	84,562.48		
61600 Classified Staff Pool		7,388.00	7,610.00
61601 Classified Staff PT	8,519.13		
61605 Classified Staff FT	-8,376.92		
Subtotal Salaries & Wages	\$321,962.83	\$332,587.00	\$342,585.00
71100 Supplies Pool		5,228.00	5,228.00
71120 Office Supplies	840.77		
71130 Instructional Supplies	3.75		
71220 Comm Local Charges	87.85		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55200 Music VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71310 Professional Services	1,935.00		
71330 Printing/Dupl Internal	832.82		
71331 Printing/Dupl External	10.00		
71440 Hospitality	99.97		
Subtotal Supplies	\$3,810.16	\$5,228.00	\$5,228.00
Total Music VV	\$325,772.99	\$337,815.00	\$347,813.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55201 Music TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		11,849.00	12,204.00
61011 Instr PT CR / N/C Fall	4,783.68		
61012 Instr PT CR / N/C Spring	4,568.04		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$11,820.72	\$11,849.00	\$12,204.00
71100 Supplies Pool		400.00	400.00
71120 Office Supplies	114.50		
71330 Printing/Dupl Internal	201.56		
Subtotal Supplies	\$316.06	\$400.00	\$400.00
Total Music TM	\$12,136.78	\$12,249.00	\$12,604.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55202 Music RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		19,325.00	19,905.00
61011 Instr PT CR / N/C Fall	7,252.68		
61012 Instr PT CR / N/C Spring	7,330.86		
Subtotal Salaries & Wages	\$14,583.54	\$19,325.00	\$19,905.00
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	89.73		
71330 Printing/Dupl Internal	137.10		
Subtotal Supplies	\$226.83	\$200.00	\$200.00
Total Music RG	\$14,810.37	\$19,525.00	\$20,105.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55203 Music MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,220.00	15,258.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$14,814.00	\$14,220.00	\$15,258.00
71100 Supplies Pool		200.00	150.00
71120 Office Supplies	100.00		
71130 Instructional Supplies	22.53		
Subtotal Supplies	\$122.53	\$200.00	\$150.00
Total Music MDP	\$14,936.53	\$14,420.00	\$15,408.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55204 Music NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,608.00	15,046.00
61011 Instr PT CR / N/C Fall	9,670.24		
61012 Instr PT CR / N/C Spring	7,149.80		
61013 Instr PT CR / N/C Summer I	4,764.24		
Subtotal Salaries & Wages	\$21,584.28	\$14,608.00	\$15,046.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total Music NW	\$21,584.28	\$14,808.00	\$15,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55205 Dance VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		47,558.00	48,985.00
61011 Instr PT CR / N/C Fall	27,542.00		
61012 Instr PT CR / N/C Spring	13,844.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61052 Instr Overload Spring	1,984.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	5,520.00		
61110 Instructor FT	18,231.56		
61181 Lecturer Fall - FT Funded	22,789.45		
Subtotal Salaries & Wages	\$105,455.01	\$47,558.00	\$48,985.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	162.18		
71121 Furniture & Equip < 5,000 Institu	3,726.16		
71130 Instructional Supplies	20.40		
71210 Postage	1.25		
71313 Consultant	400.00		
71330 Printing/Dupl Internal	260.09		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55205 Dance VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$4,570.08	\$5,000.00	\$5,000.00
Total Dance VV	\$110,025.09	\$52,558.00	\$53,985.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55206 Dance TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,692.00	3,803.00
61110 Instructor FT	6,014.14		
Subtotal Salaries & Wages	\$6,014.14	\$3,692.00	\$3,803.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	3.75		
71330 Printing/Dupl Internal	78.00		
Subtotal Supplies	\$81.75	\$500.00	\$500.00
Total Dance TM	\$6,095.89	\$4,192.00	\$4,303.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55207 Dance RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,737.00	4,879.00
61110 Instructor FT	7,280.32		
Subtotal Salaries & Wages	\$7,280.32	\$4,737.00	\$4,879.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	3.45		
Subtotal Supplies	\$3.45	\$100.00	\$100.00
Total Dance RG	\$7,283.77	\$4,837.00	\$4,979.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55210 Accounting VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		109,982.00	113,281.00
61011 Instr PT CR / N/C Fall	21,320.00		
61012 Instr PT CR / N/C Spring	26,034.00		
61013 Instr PT CR / N/C Summer I	23,489.00		
61014 Instr PT CR N/C Summer II	7,779.00		
61051 Instr Overload Fall	14,814.00		
61052 Instr Overload Spring	12,345.00		
61065 Instructional Coordinator	9,010.00		
61100 Instructor FT Pool		146,880.00	151,316.00
61110 Instructor FT	146,880.09		
Subtotal Salaries & Wages	\$261,671.09	\$256,862.00	\$264,597.00
71100 Supplies Pool		5,000.00	5,000.00
71120 Office Supplies	191.44		
71130 Instructional Supplies	522.22		
71150 Printing/Photo Supplies	250.00		
71210 Postage	7.52		
71330 Printing/Dupl Internal	2,451.54		
71410 Memberships	375.00		
Subtotal Supplies	\$3,797.72	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55210 Accounting VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	150.00		
Subtotal Other Expenses	\$150.00	\$0.00	\$0.00
Total Accounting VV	\$265,618.81	\$261,862.00	\$269,597.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55211 Accounting TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		20,067.00	20,669.00
61011 Instr PT CR / N/C Fall	2,469.00		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		57,440.00	59,174.00
61110 Instructor FT	57,440.07		
Subtotal Salaries & Wages	\$74,723.07	\$77,507.00	\$79,843.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	231.52		
71130 Instructional Supplies	32.97		
71330 Printing/Dupl Internal	12.78		
Subtotal Supplies	\$277.27	\$500.00	\$500.00
Total Accounting TM	\$75,000.34	\$78,007.00	\$80,343.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55212 Accounting RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		33,100.00	34,093.00
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		56,589.00	58,296.00
61110 Instructor FT	56,588.04		
Subtotal Salaries & Wages	\$76,922.04	\$89,689.00	\$92,389.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	237.98		
71130 Instructional Supplies	258.22		
71330 Printing/Dupl Internal	916.29		
Subtotal Supplies	\$1,412.49	\$1,500.00	\$1,500.00
Total Accounting RG	\$78,334.53	\$91,189.00	\$93,889.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55213 Accounting NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		20,511.00	21,126.00
61013 Instr PT CR / N/C Summer I	9,876.00		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	3,225.00		
61033 Instr Curriculum Dev Summer I	2,760.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	2,484.00		
61062 Instr FT / PT N/I Spring	3,225.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		52,486.00	54,070.00
61110 Instructor FT	52,487.01		
61600 Classified Staff Pool		9,342.00	9,622.00
61631 Tutor LA SSA PT	9,808.00		
Subtotal Salaries & Wages	\$91,854.01	\$82,339.00	\$84,818.00
71100 Supplies Pool		800.00	800.00
71120 Office Supplies	77.22		
71330 Printing/Dupl Internal	110.70		
Subtotal Supplies	\$187.92	\$800.00	\$800.00
Total Accounting NW	\$92,041.93	\$83,139.00	\$85,618.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55214 Accounting MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,370.00	5,086.00
Subtotal Salaries & Wages	\$0.00	\$2,370.00	\$5,086.00
71100 Supplies Pool		200.00	100.00
Subtotal Supplies	\$0.00	\$200.00	\$100.00
Total Accounting MDP	\$0.00	\$2,570.00	\$5,186.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		267,252.00	275,270.00
61011 Instr PT CR / N/C Fall	67,402.40		
61012 Instr PT CR / N/C Spring	66,880.30		
61013 Instr PT CR / N/C Summer I	56,553.00		
61014 Instr PT CR N/C Summer II	24,374.00		
61051 Instr Overload Fall	23,716.90		
61052 Instr Overload Spring	27,894.00		
61062 Instr FT / PT N/I Spring	2,469.00		
61065 Instructional Coordinator	26,493.84		
61071 Lecturer Fall - FT Temp Unfunded	38,173.81		
61100 Instructor FT Pool		363,658.00	420,919.00
61110 Instructor FT	429,628.34		
Subtotal Salaries & Wages	\$763,585.59	\$630,910.00	\$696,189.00
71100 Supplies Pool		18,955.00	18,955.00
71120 Office Supplies	1,387.12		
71130 Instructional Supplies	3,355.45		
71150 Printing/Photo Supplies	250.00		
71210 Postage	7.70		
71330 Printing/Dupl Internal	2,284.06		
71464 Other Costs	3,672.38		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55215 Information Tech. Systems VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$10,956.71	\$18,955.00	\$18,955.00
Total Information Tech. Systems VV	\$774,542.30	\$649,865.00	\$715,144.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55216 Information Tech. Systems TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		59,680.00	61,470.00
61011 Instr PT CR / N/C Fall	10,217.00		
61012 Instr PT CR / N/C Spring	16,789.20		
61014 Instr PT CR N/C Summer II	2,469.00		
61100 Instructor FT Pool		65,450.00	67,425.00
61110 Instructor FT	65,450.97		
Subtotal Salaries & Wages	\$94,926.17	\$125,130.00	\$128,895.00
71100 Supplies Pool		2,364.00	2,364.00
71120 Office Supplies	40.87		
71330 Printing/Dupl Internal	394.77		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$445.64	\$2,364.00	\$2,364.00
Total Information Tech. Systems TM	\$95,371.81	\$127,494.00	\$131,259.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55217 Information Tech. Systems RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		39,792.00	40,986.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		43,335.00	44,643.00
61110 Instructor FT	43,168.32		
Subtotal Salaries & Wages	\$70,618.32	\$83,127.00	\$85,629.00
71100 Supplies Pool		3,237.00	3,237.00
71120 Office Supplies	881.72		
71130 Instructional Supplies	1,976.17		
71330 Printing/Dupl Internal	490.95		
Subtotal Supplies	\$3,348.84	\$3,237.00	\$3,237.00
Total Information Tech. Systems RG	\$73,967.16	\$86,364.00	\$88,866.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55218 Information Tech. Systems NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		27,938.00	28,776.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	15,307.80		
61013 Instr PT CR / N/C Summer I	7,407.00		
Subtotal Salaries & Wages	\$35,059.80	\$27,938.00	\$28,776.00
71100 Supplies Pool		1,200.00	500.00
71130 Instructional Supplies	595.65		
71330 Printing/Dupl Internal	186.92		
Subtotal Supplies	\$782.57	\$1,200.00	\$500.00
Total Information Tech. Systems NW	\$35,842.37	\$29,138.00	\$29,276.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55219 Information Tech. Systems MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		35,580.00	43,832.00
61011 Instr PT CR / N/C Fall	14,814.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		59,761.00	61,564.00
61110 Instructor FT	59,760.99		
Subtotal Salaries & Wages	\$99,846.99	\$95,341.00	\$105,396.00
71100 Supplies Pool		475.00	275.00
71120 Office Supplies	200.00		
71130 Instructional Supplies	156.28		
71330 Printing/Dupl Internal	6.75		
Subtotal Supplies	\$363.03	\$475.00	\$275.00
Total Information Tech. Systems MDP	\$100,210.02	\$95,816.00	\$105,671.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		48,342.00	49,792.00
61011 Instr PT CR / N/C Fall	12,763.30		
61012 Instr PT CR / N/C Spring	10,699.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61032 Instr Curriculum Dev Spring	930.00		
61033 Instr Curriculum Dev Summer I	930.00		
61051 Instr Overload Fall	3,292.00		
61052 Instr Overload Spring	3,292.00		
61061 Instr FT / PT N/I Fall	930.00		
61100 Instructor FT Pool		41,652.00	42,910.00
61110 Instructor FT	41,652.00		
61600 Classified Staff Pool		8,547.00	8,803.00
61605 Classified Staff FT	5,446.68		
61631 Tutor LA SSA PT	27,046.13		
61635 Class Staff Lab Assistant	33,609.67	34,002.00	35,022.00
61800 Vacation Accrual	408.03		
61900 Overtime	429.11		
Subtotal Salaries & Wages	\$146,365.92	\$132,543.00	\$136,527.00
71100 Supplies Pool		4,000.00	4,000.00
71120 Office Supplies	1,879.88		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55222 Court & Conference Reporting NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	339.44		
71210 Postage	120.28		
71315 Entertainment Supplies	31.75		
71330 Printing/Dupl Internal	610.90		
71440 Hospitality	210.00		
Subtotal Supplies	\$3,192.25	\$4,000.00	\$4,000.00
72100 In Town Travel	165.00		
Subtotal Other Expenses	\$165.00	\$0.00	\$0.00
Total Court & Conference Reporting NW	\$149,723.17	\$136,543.00	\$140,527.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55223 Computer Systems Networking

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,878.00	10,174.00
61011 Instr PT CR / N/C Fall	3,813.00		
61110 Instructor FT	10,049.77		
Subtotal Salaries & Wages	\$13,862.77	\$9,878.00	\$10,174.00
Total Computer Systems Networking	\$13,862.77	\$9,878.00	\$10,174.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55228 Business Programs Lab TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		7,911.00	12,767.00
61631 Tutor LA SSA PT	5,410.57		
61635 Class Staff Lab Assistant	30,215.04	30,215.00	94,923.00
61800 Vacation Accrual	-123.47		
Subtotal Salaries & Wages	\$35,502.14	\$38,126.00	\$107,690.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	412.85		
71130 Instructional Supplies	1.00		
Subtotal Supplies	\$413.85	\$500.00	\$500.00
Total Business Programs Lab TM	\$35,915.99	\$38,626.00	\$108,190.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55229 Business Programs Lab VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	54,978.00	54,978.00	56,627.00
61600 Classified Staff Pool		50,988.00	52,518.00
61631 Tutor LA SSA PT	38,812.01		
61635 Class Staff Lab Assistant	193,607.04	193,607.00	199,415.00
61800 Vacation Accrual	-1,305.87		
Subtotal Salaries & Wages	\$286,091.18	\$299,573.00	\$308,560.00
71100 Supplies Pool		12,772.00	12,772.00
71120 Office Supplies	8,180.55		
71130 Instructional Supplies	3,836.84		
71330 Printing/Dupl Internal	1.86		
71464 Other Costs	1,805.00		
Subtotal Supplies	\$13,824.25	\$12,772.00	\$12,772.00
72100 In Town Travel	150.00		
Subtotal Other Expenses	\$150.00	\$0.00	\$0.00
Total Business Programs Lab VV	\$300,065.43	\$312,345.00	\$321,332.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55231 Business Management TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		15,486.00	47,174.00
61012 Instr PT CR / N/C Spring	9,907.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool			52,545.00
Subtotal Salaries & Wages	\$19,783.00	\$15,486.00	\$99,719.00
71100 Supplies Pool		427.00	4,427.00
71130 Instructional Supplies	259.95		
71330 Printing/Dupl Internal	31.89		
Subtotal Supplies	\$291.84	\$427.00	\$4,427.00
Total Business Management TM	\$20,074.84	\$15,913.00	\$104,146.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55232 Business Management RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,174.00	25,929.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$19,752.00	\$25,174.00	\$25,929.00
71100 Supplies Pool		1,075.00	1,075.00
71120 Office Supplies	66.00		
71330 Printing/Dupl Internal	566.38		
Subtotal Supplies	\$632.38	\$1,075.00	\$1,075.00
Total Business Management RG	\$20,384.38	\$26,249.00	\$27,004.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55233 Business Management NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		8,212.00	8,458.00
61011 Instr PT CR / N/C Fall	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	2,469.00		
Subtotal Salaries & Wages	\$14,814.00	\$8,212.00	\$8,458.00
71100 Supplies Pool		200.00	200.00
71330 Printing/Dupl Internal	85.62		
Subtotal Supplies	\$85.62	\$200.00	\$200.00
Total Business Management NW	\$14,899.62	\$8,412.00	\$8,658.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55235 Business Management VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		152,586.00	193,202.00
61011 Instr PT CR / N/C Fall	24,852.80		
61012 Instr PT CR / N/C Spring	28,593.60		
61013 Instr PT CR / N/C Summer I	14,814.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	10,548.00		
61052 Instr Overload Spring	8,079.00		
61065 Instructional Coordinator	6,250.00		
61100 Instructor FT Pool		174,388.00	238,824.00
61110 Instructor FT	199,749.79		
Subtotal Salaries & Wages	\$300,294.19	\$326,974.00	\$432,026.00
71100 Supplies Pool		2,595.00	3,580.00
71120 Office Supplies	86.34		
71130 Instructional Supplies	399.99		
71150 Printing/Photo Supplies	260.00		
71210 Postage	4.95		
71330 Printing/Dupl Internal	1,599.86		
71410 Memberships	375.00		
Subtotal Supplies	\$2,726.14	\$2,595.00	\$3,580.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55235 Business Management VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	150.00		
Subtotal Other Expenses	\$150.00	\$0.00	\$0.00
Total Business Management VV	\$303,170.33	\$329,569.00	\$435,606.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55246 Administrative Assistant VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		34,989.00	
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	1,568.00		
61052 Instr Overload Spring	1,120.00		
61065 Instructional Coordinator	9,151.14		
61100 Instructor FT Pool		209,020.00	
61110 Instructor FT	175,069.99		
Subtotal Salaries & Wages	\$189,378.13	\$244,009.00	\$0.00
71100 Supplies Pool		2,478.00	
71120 Office Supplies	48.36		
71130 Instructional Supplies	840.24		
71210 Postage	133.21		
71330 Printing/Dupl Internal	301.47		
Subtotal Supplies	\$1,323.28	\$2,478.00	\$0.00
Total Administrative Assistant VV	\$190,701.41	\$246,487.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55247 Administrative Assistant TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		30,314.00	
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61065 Instructional Coordinator	10,200.00		
61100 Instructor FT Pool		51,005.00	
61110 Instructor FT	51,036.07		
61600 Classified Staff Pool		4,484.00	
61601 Classified Staff PT	7,198.08		
61635 Class Staff Lab Assistant	61,944.00	61,944.00	
61800 Vacation Accrual	386.62		
Subtotal Salaries & Wages	\$143,109.77	\$147,747.00	\$0.00
71100 Supplies Pool		4,000.00	
71120 Office Supplies	1,053.43		
71130 Instructional Supplies	281.90		
71193 Misc Building Supplies	436.00		
71330 Printing/Dupl Internal	49.51		
Subtotal Supplies	\$1,820.84	\$4,000.00	\$0.00
Total Administrative Assistant TM	\$144,930.61	\$151,747.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55249 Administrative Assistant NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,480.00	9,764.00
Subtotal Salaries & Wages	\$0.00	\$9,480.00	\$9,764.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total Administrative Assistant NW	\$0.00	\$9,680.00	\$9,964.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55255 Multi-Media Lab VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		1,518.00	1,564.00
61600 Classified Staff Pool		22,779.00	23,462.00
61601 Classified Staff PT	30,228.22		
61635 Class Staff Lab Assistant	28,544.94	46,451.00	
61800 Vacation Accrual	-5,557.92		
Subtotal Salaries & Wages	\$53,215.24	\$70,748.00	\$25,026.00
71100 Supplies Pool		742.00	742.00
71120 Office Supplies	434.46		
Subtotal Supplies	\$434.46	\$742.00	\$742.00
Total Multi-Media Lab VV	\$53,649.70	\$71,490.00	\$25,768.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55256 Language Lab TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		9,699.00	9,990.00
61631 Tutor LA SSA PT	5,886.34		
61635 Class Staff Lab Assistant	37,740.96	37,741.00	38,873.00
61800 Vacation Accrual	-145.88		
Subtotal Salaries & Wages	\$43,481.42	\$47,440.00	\$48,863.00
71100 Supplies Pool		250.00	250.00
71120 Office Supplies	268.99		
71130 Instructional Supplies	22.00		
71330 Printing/Dupl Internal	49.30		
Subtotal Supplies	\$340.29	\$250.00	\$250.00
Total Language Lab TM	\$43,821.71	\$47,690.00	\$49,113.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55260 Reading VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		439,821.00	453,016.00
61011 Instr PT CR / N/C Fall	149,804.59		
61012 Instr PT CR / N/C Spring	111,547.52		
61013 Instr PT CR / N/C Summer I	54,303.00		
61051 Instr Overload Fall	12,345.00		
61052 Instr Overload Spring	9,876.00		
61065 Instructional Coordinator	18,420.00		
61100 Instructor FT Pool		274,019.00	282,293.00
61110 Instructor FT	274,016.97		
Subtotal Salaries & Wages	\$630,313.08	\$713,840.00	\$735,309.00
71100 Supplies Pool		9,490.00	9,490.00
71120 Office Supplies	218.97		
71130 Instructional Supplies	6.54		
71330 Printing/Dupl Internal	7,180.23		
Subtotal Supplies	\$7,405.74	\$9,490.00	\$9,490.00
Total Reading VV	\$637,718.82	\$723,330.00	\$744,799.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55261 Reading TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		165,575.00	170,542.00
61011 Instr PT CR / N/C Fall	44,378.38		
61012 Instr PT CR / N/C Spring	34,566.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	2,469.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61100 Instructor FT Pool		146,741.00	93,001.00
61110 Instructor FT	148,777.16		
Subtotal Salaries & Wages	\$252,702.54	\$312,316.00	\$263,543.00
71100 Supplies Pool		3,175.00	3,175.00
71120 Office Supplies	258.00		
71130 Instructional Supplies	233.00		
71330 Printing/Dupl Internal	1,991.70		
Subtotal Supplies	\$2,482.70	\$3,175.00	\$3,175.00
Total Reading TM	\$255,185.24	\$315,491.00	\$266,718.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55262 Reading RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		157,732.00	162,464.00
61011 Instr PT CR / N/C Fall	24,690.00		
61012 Instr PT CR / N/C Spring	16,128.22		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	7,407.00		
61065 Instructional Coordinator	7,150.00		
61100 Instructor FT Pool		183,036.00	135,239.00
61110 Instructor FT	189,310.56		
Subtotal Salaries & Wages	\$269,375.78	\$340,768.00	\$297,703.00
71100 Supplies Pool		4,683.00	4,683.00
71120 Office Supplies	662.08		
71130 Instructional Supplies	2,242.44		
71330 Printing/Dupl Internal	1,498.56		
Subtotal Supplies	\$4,403.08	\$4,683.00	\$4,683.00
Total Reading RG	\$273,778.86	\$345,451.00	\$302,386.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55263 Reading NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		70,772.00	72,895.00
61011 Instr PT CR / N/C Fall	14,814.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61032 Instr Curriculum Dev Spring	3,690.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	3,720.00		
61100 Instructor FT Pool		69,662.00	71,766.00
61110 Instructor FT	72,131.07		
Subtotal Salaries & Wages	\$109,169.07	\$140,434.00	\$144,661.00
71100 Supplies Pool		3,078.00	3,078.00
71120 Office Supplies	488.26		
71130 Instructional Supplies	725.00		
71210 Postage	7.57		
71330 Printing/Dupl Internal	827.06		
Subtotal Supplies	\$2,047.89	\$3,078.00	\$3,078.00
Total Reading NW	\$111,216.96	\$143,512.00	\$147,739.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55264 Reading MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		173,474.00	101,293.00
61011 Instr PT CR / N/C Fall	54,317.90		
61012 Instr PT CR / N/C Spring	54,318.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61051 Instr Overload Fall	4,552.20		
61065 Instructional Coordinator	8,280.00		
61100 Instructor FT Pool		118,706.00	122,292.00
61110 Instructor FT	118,706.04		
Subtotal Salaries & Wages	\$250,050.14	\$292,180.00	\$223,585.00
71100 Supplies Pool		2,702.00	1,702.00
71120 Office Supplies	732.00		
71130 Instructional Supplies	2,293.50		
71330 Printing/Dupl Internal	73.05		
Subtotal Supplies	\$3,098.55	\$2,702.00	\$1,702.00
Total Reading MDP	\$253,148.69	\$294,882.00	\$225,287.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55265 Speech VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		285,758.00	294,331.00
61011 Instr PT CR / N/C Fall	82,076.56		
61012 Instr PT CR / N/C Spring	101,244.84		
61013 Instr PT CR / N/C Summer I	44,442.00		
61014 Instr PT CR N/C Summer II	27,655.00		
61051 Instr Overload Fall	14,814.00		
61052 Instr Overload Spring	12,345.00		
61061 Instr FT / PT N/I Fall	1,073.77		
61062 Instr FT / PT N/I Spring	9,521.47		
61063 Instr FT / PT N/I Summer I	4,968.00		
61065 Instructional Coordinator	17,917.46		
61071 Lecturer Fall - FT Temp Unfunded	18,596.44		
61072 Lecturer Spring - FT Temp Unfunded	23,245.55		
61100 Instructor FT Pool		322,051.00	331,780.00
61110 Instructor FT	282,975.47		
Subtotal Salaries & Wages	\$640,875.56	\$607,809.00	\$626,111.00
71100 Supplies Pool		8,963.00	8,963.00
71120 Office Supplies	1,830.99		
71130 Instructional Supplies	49.30		
71210 Postage	29.04		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55265 Speech VV

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330	Printing/Dupl Internal	5,138.43		
71331	Printing/Dupl External	10.00		
Subtotal	Supplies	\$7,057.76	\$8,963.00	\$8,963.00
Total	Speech VV	\$647,933.32	\$616,772.00	\$635,074.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55266 Speech TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		66,126.00	68,110.00
61011 Instr PT CR / N/C Fall	32,314.00		
61012 Instr PT CR / N/C Spring	20,931.50		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		96,871.00	98,933.00
61110 Instructor FT	97,505.70		
Subtotal Salaries & Wages	\$170,503.20	\$162,997.00	\$167,043.00
71100 Supplies Pool		2,400.00	2,400.00
71120 Office Supplies	109.36		
71130 Instructional Supplies	315.38		
71330 Printing/Dupl Internal	1,573.53		
71440 Hospitality	236.76		
Subtotal Supplies	\$2,235.03	\$2,400.00	\$2,400.00
Total Speech TM	\$172,738.23	\$165,397.00	\$169,443.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55267 Speech RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		63,254.00	65,152.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	5,310.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		99,846.00	102,861.00
61110 Instructor FT	99,844.92		
Subtotal Salaries & Wages	\$132,313.92	\$163,100.00	\$168,013.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	33.00		
71330 Printing/Dupl Internal	362.60		
Subtotal Supplies	\$395.60	\$1,500.00	\$1,500.00
Total Speech RG	\$132,709.52	\$164,600.00	\$169,513.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55268 Speech NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		43,346.00	44,646.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	21,913.20		
61013 Instr PT CR / N/C Summer I	21,941.72		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61034 Instr Curriculum Dev Summer II	930.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		44,402.00	45,744.00
61110 Instructor FT	44,402.04		
Subtotal Salaries & Wages	\$109,520.96	\$87,748.00	\$90,390.00
71100 Supplies Pool		952.00	952.00
71120 Office Supplies	0.08		
71330 Printing/Dupl Internal	995.87		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,005.95	\$952.00	\$952.00
Total Speech NW	\$110,526.91	\$88,700.00	\$91,342.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55269 Speech MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		52,410.00	61,034.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61052 Instr Overload Spring	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	11,881.80		
61072 Lecturer Spring - FT Temp Unfunded	24,053.40		
61110 Instructor FT	11,881.80		
Subtotal Salaries & Wages	\$84,852.00	\$52,410.00	\$61,034.00
71100 Supplies Pool		385.00	385.00
71130 Instructional Supplies	842.05		
71330 Printing/Dupl Internal	19.65		
Subtotal Supplies	\$861.70	\$385.00	\$385.00
Total Speech MDP	\$85,713.70	\$52,795.00	\$61,419.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		206,494.00	324,004.00
61011 Instr PT CR / N/C Fall	65,420.00		
61012 Instr PT CR / N/C Spring	66,508.68		
61013 Instr PT CR / N/C Summer I	33,431.00		
61051 Instr Overload Fall	17,283.00		
61052 Instr Overload Spring	14,809.00		
61065 Instructional Coordinator	23,083.15		
61100 Instructor FT Pool		255,299.00	321,305.00
61110 Instructor FT	217,243.59		
61600 Classified Staff Pool		27,321.00	67,103.00
61605 Classified Staff FT	15,971.98		
61631 Tutor LA SSA PT	34,553.58		
61635 Class Staff Lab Assistant		32,675.00	
61800 Vacation Accrual	-3,707.43		
Subtotal Salaries & Wages	\$484,596.55	\$521,789.00	\$712,412.00
71100 Supplies Pool		29,929.00	31,765.00
71120 Office Supplies	6,244.03		
71130 Instructional Supplies	27.50		
71330 Printing/Dupl Internal	2,501.40		
71331 Printing/Dupl External	209.19		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55270 ESL VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$8,982.12	\$29,929.00	\$31,765.00
Total ESL VV	\$493,578.67	\$551,718.00	\$744,177.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		77,933.00	80,271.00
61011 Instr PT CR / N/C Fall	12,267.84		
61012 Instr PT CR / N/C Spring	11,327.50		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	11,040.00		
61100 Instructor FT Pool		102,121.00	44,847.00
61110 Instructor FT	106,201.96		
61600 Classified Staff Pool		16,856.00	32,438.00
61631 Tutor LA SSA PT	9,475.20		
61635 Class Staff Lab Assistant	28,041.75	28,038.00	28,879.00
61800 Vacation Accrual	835.76		
Subtotal Salaries & Wages	\$184,128.01	\$224,948.00	\$186,435.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	1,279.50		
71130 Instructional Supplies	359.99		
71330 Printing/Dupl Internal	1,121.33		
Subtotal Supplies	\$2,760.82	\$3,000.00	\$3,000.00
72100 In Town Travel	41.92		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55271 ESL TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$41.92	\$0.00	\$0.00
Total ESL TM	\$186,930.75	\$227,948.00	\$189,435.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55272 ESL RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		154,735.00	252,057.00
61011 Instr PT CR / N/C Fall	29,628.00		
61012 Instr PT CR / N/C Spring	29,628.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	3,660.00		
61100 Instructor FT Pool		202,713.00	194,418.00
61110 Instructor FT	202,978.23		
61600 Classified Staff Pool			24,584.00
61605 Classified Staff FT	18,548.82		
61631 Tutor LA SSA PT	10,533.92		
61635 Class Staff Lab Assistant		38,475.00	
61800 Vacation Accrual	-5,327.23		
Subtotal Salaries & Wages	\$304,463.74	\$395,923.00	\$471,059.00
71100 Supplies Pool		6,884.00	9,188.00
71120 Office Supplies	1,160.69		
71121 Furniture & Equip < 5,000 Institu	180.58		
71130 Instructional Supplies	2,024.64		
71170 Cmpt Supp Except Paper	1,387.80		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55272 ESL RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330 Printing/Dupl Internal	2,012.93		
Subtotal Supplies	\$6,766.64	\$6,884.00	\$9,188.00
Total ESL RG	\$311,230.38	\$402,807.00	\$480,247.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55273 ESL MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		192,052.00	215,292.00
61011 Instr PT CR / N/C Fall	54,318.00		
61012 Instr PT CR / N/C Spring	54,318.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	9,298.22		
61072 Lecturer Spring - FT Temp Unfunded	23,245.55		
61100 Instructor FT Pool		119,565.00	102,837.00
61110 Instructor FT	134,064.53		
61600 Classified Staff Pool	11,379.48	25,153.00	39,490.00
61631 Tutor LA SSA PT	2,571.03		
61635 Class Staff Lab Assistant	32,532.96	32,533.00	33,509.00
61800 Vacation Accrual	218.98		
Subtotal Salaries & Wages	\$336,760.75	\$369,303.00	\$391,128.00
62613 Cell Phone Allowance	120.00		
Subtotal Fringes	\$120.00	\$0.00	\$0.00
71100 Supplies Pool		3,680.00	3,680.00
71120 Office Supplies	1,132.76		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55273 ESL MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	2,812.78		
71330 Printing/Dupl Internal	7.53		
Subtotal Supplies	\$3,953.07	\$3,680.00	\$3,680.00
Total ESL MDP	\$340,833.82	\$372,983.00	\$394,808.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55274 ESL NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		31,161.00	44,300.00
61012 Instr PT CR / N/C Spring	2,469.00		
61600 Classified Staff Pool		8,773.00	9,036.00
Subtotal Salaries & Wages	\$2,469.00	\$39,934.00	\$53,336.00
71100 Supplies Pool		1,000.00	1,100.00
71120 Office Supplies	150.99		
71131 Testing Supplies	105.45		
71330 Printing/Dupl Internal	416.36		
Subtotal Supplies	\$672.80	\$1,000.00	\$1,100.00
Total ESL NW	\$3,141.80	\$40,934.00	\$54,436.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55275 ESAL Speech TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		61,455.00	
61011 Instr PT CR / N/C Fall	12,229.26		
61012 Instr PT CR / N/C Spring	8,734.50		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61600 Classified Staff Pool		14,637.00	
61601 Classified Staff PT	1,432.59		
61631 Tutor LA SSA PT	12,288.36		
Subtotal Salaries & Wages	\$39,622.71	\$76,092.00	\$0.00
71100 Supplies Pool		600.00	
71120 Office Supplies	3.30		
71130 Instructional Supplies	8.50		
71330 Printing/Dupl Internal	458.89		
Subtotal Supplies	\$470.69	\$600.00	\$0.00
Total ESAL Speech TM	\$40,093.40	\$76,692.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55276 ESAL Speech RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		89,981.00	
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	25,183.80		
61013 Instr PT CR / N/C Summer I	4,938.00		
61100 Instructor FT Pool		56,026.00	
61110 Instructor FT	56,025.99		
61600 Classified Staff Pool		23,868.00	
61631 Tutor LA SSA PT	28,177.46		
Subtotal Salaries & Wages	\$136,546.25	\$169,875.00	\$0.00
71100 Supplies Pool		2,304.00	
71120 Office Supplies	37.30		
71130 Instructional Supplies	713.82		
71330 Printing/Dupl Internal	660.26		
71440 Hospitality	49.50		
Subtotal Supplies	\$1,460.88	\$2,304.00	\$0.00
Total ESAL Speech RG	\$138,007.13	\$172,179.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55277 ESAL Speech VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		108,073.00	
61011 Instr PT CR / N/C Fall	43,527.00		
61012 Instr PT CR / N/C Spring	43,317.00		
61013 Instr PT CR / N/C Summer I	15,481.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	6,250.00		
61100 Instructor FT Pool		56,589.00	
61110 Instructor FT	56,588.04		
61600 Classified Staff Pool		37,828.00	
61631 Tutor LA SSA PT	14,262.31		
Subtotal Salaries & Wages	\$184,363.35	\$202,490.00	\$0.00
71100 Supplies Pool		1,836.00	
71120 Office Supplies	381.50		
71130 Instructional Supplies	6.06		
71330 Printing/Dupl Internal	971.32		
Subtotal Supplies	\$1,358.88	\$1,836.00	\$0.00
Total ESAL Speech VV	\$185,722.23	\$204,326.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55278 ESAL Speech MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		98,854.00	
61011 Instr PT CR / N/C Fall	24,690.00		
61012 Instr PT CR / N/C Spring	27,120.42		
61013 Instr PT CR / N/C Summer I	2,469.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		51,759.00	
61110 Instructor FT	51,759.00		
61600 Classified Staff Pool	8,650.68	21,045.00	
61631 Tutor LA SSA PT	6,056.00		
Subtotal Salaries & Wages	\$128,734.10	\$171,658.00	\$0.00
71100 Supplies Pool		400.00	
71120 Office Supplies	40.74		
71130 Instructional Supplies	673.82		
71330 Printing/Dupl Internal	5.04		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$729.60	\$400.00	\$0.00
Total ESAL Speech MDP	\$129,463.70	\$172,058.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55279 ESAL Speech NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		11,849.00	
61011 Instr PT CR / N/C Fall	41,818.68		
61012 Instr PT CR / N/C Spring	27,635.71		
Subtotal Salaries & Wages	\$69,454.39	\$11,849.00	\$0.00
71100 Supplies Pool		100.00	
71330 Printing/Dupl Internal	43.84		
Subtotal Supplies	\$43.84	\$100.00	\$0.00
Total ESAL Speech NW	\$69,498.23	\$11,949.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55280 Psychology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		268,838.00	276,903.00
61011 Instr PT CR / N/C Fall	97,221.00		
61012 Instr PT CR / N/C Spring	101,229.00		
61013 Instr PT CR / N/C Summer I	83,742.00		
61051 Instr Overload Fall	24,690.00		
61052 Instr Overload Spring	29,628.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	13,926.80		
61071 Lecturer Fall - FT Temp Unfunded	15,867.20		
61072 Lecturer Spring - FT Temp Unfunded	3,966.80		
61100 Instructor FT Pool		274,084.00	282,357.00
61110 Instructor FT	271,714.06		
Subtotal Salaries & Wages	\$642,714.86	\$542,922.00	\$559,260.00
71100 Supplies Pool		5,353.00	5,353.00
71120 Office Supplies	-1,270.20		
71130 Instructional Supplies	187.65		
71210 Postage	0.44		
71330 Printing/Dupl Internal	7,126.84		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55280 Psychology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$6,044.73	\$5,353.00	\$5,353.00
Total Psychology VV	\$648,759.59	\$548,275.00	\$564,613.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55281 Psychology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		52,071.00	53,633.00
61011 Instr PT CR / N/C Fall	17,221.68		
61012 Instr PT CR / N/C Spring	14,814.00		
61013 Instr PT CR / N/C Summer I	14,814.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	7,407.00		
61063 Instr FT / PT N/I Summer I	2,760.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		100,385.00	103,414.00
61110 Instructor FT	100,383.93		
Subtotal Salaries & Wages	\$175,265.61	\$152,456.00	\$157,047.00
71100 Supplies Pool		1,800.00	1,800.00
71120 Office Supplies	29.76		
71330 Printing/Dupl Internal	1,064.35		
Subtotal Supplies	\$1,094.11	\$1,800.00	\$1,800.00
Total Psychology TM	\$176,359.72	\$154,256.00	\$158,847.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55282 Psychology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		64,560.00	66,497.00
61011 Instr PT CR / N/C Fall	34,508.12		
61012 Instr PT CR / N/C Spring	29,602.28		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	4,938.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		49,748.00	91,871.00
61110 Instructor FT	49,749.03		
Subtotal Salaries & Wages	\$143,778.43	\$114,308.00	\$158,368.00
71100 Supplies Pool		1,950.00	1,950.00
71120 Office Supplies	11.90		
71130 Instructional Supplies	806.05		
71330 Printing/Dupl Internal	1,479.04		
Subtotal Supplies	\$2,296.99	\$1,950.00	\$1,950.00
Total Psychology RG	\$146,075.42	\$116,258.00	\$160,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55283 Psychology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		22,625.00	23,304.00
61011 Instr PT CR / N/C Fall	17,184.26		
61012 Instr PT CR / N/C Spring	22,226.28		
61013 Instr PT CR / N/C Summer I	4,938.00		
Subtotal Salaries & Wages	\$44,348.54	\$22,625.00	\$23,304.00
71100 Supplies Pool		493.00	493.00
71120 Office Supplies	0.12		
71330 Printing/Dupl Internal	829.38		
Subtotal Supplies	\$829.50	\$493.00	\$493.00
Total Psychology NW	\$45,178.04	\$23,118.00	\$23,797.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55284 Psychology MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		37,840.00	45,775.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	4,938.00		
61072 Lecturer Spring - FT Temp Unfunded	18,231.59		
61110 Instructor FT	10,938.92		
Subtotal Salaries & Wages	\$61,267.51	\$37,840.00	\$45,775.00
71100 Supplies Pool		325.00	525.00
71130 Instructional Supplies	708.45		
Subtotal Supplies	\$708.45	\$325.00	\$525.00
Total Psychology MDP	\$61,975.96	\$38,165.00	\$46,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55285 Philosophy VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		51,114.00	52,647.00
61011 Instr PT CR / N/C Fall	27,252.00		
61012 Instr PT CR / N/C Spring	32,097.00		
61013 Instr PT CR / N/C Summer I	34,207.60		
Subtotal Salaries & Wages	\$93,556.60	\$51,114.00	\$52,647.00
71100 Supplies Pool		955.00	955.00
71120 Office Supplies	101.69		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	653.08		
Subtotal Supplies	\$762.27	\$955.00	\$955.00
Total Philosophy VV	\$94,318.87	\$52,069.00	\$53,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55286 Philosophy TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		18,959.00	19,528.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,798.84		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61062 Instr FT / PT N/I Spring	250.00		
61065 Instructional Coordinator	6,250.00		
61100 Instructor FT Pool		41,841.00	43,106.00
61110 Instructor FT	41,841.99		
Subtotal Salaries & Wages	\$82,830.83	\$60,800.00	\$62,634.00
71100 Supplies Pool		1,052.00	1,052.00
71120 Office Supplies	0.16		
71330 Printing/Dupl Internal	748.73		
Subtotal Supplies	\$748.89	\$1,052.00	\$1,052.00
Total Philosophy TM	\$83,579.72	\$61,852.00	\$63,686.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55287 Philosophy RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		66,911.00	68,918.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	27,139.72		
61013 Instr PT CR / N/C Summer I	7,407.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61051 Instr Overload Fall	4,938.00		
61100 Instructor FT Pool		48,298.00	49,755.00
61110 Instructor FT	48,296.97		
Subtotal Salaries & Wages	\$114,940.69	\$115,209.00	\$118,673.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	16.50		
71130 Instructional Supplies	1,105.44		
71330 Printing/Dupl Internal	774.90		
Subtotal Supplies	\$1,896.84	\$1,500.00	\$1,500.00
Total Philosophy RG	\$116,837.53	\$116,709.00	\$120,173.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55288 Philosophy NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		32,994.00	33,984.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
Subtotal Salaries & Wages	\$41,973.00	\$32,994.00	\$33,984.00
71100 Supplies Pool		150.00	150.00
71120 Office Supplies	0.40		
71330 Printing/Dupl Internal	209.87		
Subtotal Supplies	\$210.27	\$150.00	\$150.00
Total Philosophy NW	\$42,183.27	\$33,144.00	\$34,134.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55289 Philosophy MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		30,972.00	48,318.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	19,597.68		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
Subtotal Salaries & Wages	\$49,225.68	\$30,972.00	\$48,318.00
71100 Supplies Pool		50.00	150.00
71130 Instructional Supplies	188.89		
Subtotal Supplies	\$188.89	\$50.00	\$150.00
Total Philosophy MDP	\$49,414.57	\$31,022.00	\$48,468.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55290 History VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		367,664.00	378,694.00
61011 Instr PT CR / N/C Fall	142,918.50		
61012 Instr PT CR / N/C Spring	147,985.68		
61013 Instr PT CR / N/C Summer I	130,857.00		
61051 Instr Overload Fall	32,545.00		
61052 Instr Overload Spring	32,097.00		
61065 Instructional Coordinator	24,917.35		
61071 Lecturer Fall - FT Temp Unfunded	41,021.01		
61100 Instructor FT Pool		309,692.00	307,304.00
61110 Instructor FT	303,253.68		
Subtotal Salaries & Wages	\$855,595.22	\$677,356.00	\$685,998.00
71100 Supplies Pool		7,335.00	7,335.00
71120 Office Supplies	-797.66		
71130 Instructional Supplies	86.67		
71210 Postage	10.77		
71330 Printing/Dupl Internal	7,972.92		
Subtotal Supplies	\$7,272.70	\$7,335.00	\$7,335.00
72099 Travel Pool		30.00	30.00
72100 In Town Travel	66.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55290 History VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$66.51	\$30.00	\$30.00
Total History VV	\$862,934.43	\$684,721.00	\$693,363.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55291 History TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		79,972.00	82,371.00
61011 Instr PT CR / N/C Fall	30,605.20		
61012 Instr PT CR / N/C Spring	38,909.56		
61013 Instr PT CR / N/C Summer I	22,221.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61051 Instr Overload Fall	9,464.44		
61052 Instr Overload Spring	7,818.49		
61100 Instructor FT Pool		98,125.00	99,259.00
61110 Instructor FT	72,737.71		
Subtotal Salaries & Wages	\$194,101.40	\$178,097.00	\$181,630.00
71100 Supplies Pool		2,000.00	2,000.00
71120 Office Supplies	30.84		
71130 Instructional Supplies	0.50		
71330 Printing/Dupl Internal	1,814.14		
71331 Printing/Dupl External	52.50		
Subtotal Supplies	\$1,897.98	\$2,000.00	\$2,000.00
Total History TM	\$195,999.38	\$180,097.00	\$183,630.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55292 History RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		80,495.00	82,910.00
61011 Instr PT CR / N/C Fall	24,600.66		
61012 Instr PT CR / N/C Spring	19,608.24		
61013 Instr PT CR / N/C Summer I	8,027.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		104,177.00	107,322.00
61110 Instructor FT	104,175.90		
Subtotal Salaries & Wages	\$176,745.80	\$184,672.00	\$190,232.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	70.96		
71130 Instructional Supplies	624.70		
71330 Printing/Dupl Internal	2,277.30		
Subtotal Supplies	\$2,972.96	\$1,500.00	\$1,500.00
Total History RG	\$179,718.76	\$186,172.00	\$191,732.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55293 History NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		88,149.00	90,793.00
61011 Instr PT CR / N/C Fall	33,060.58		
61012 Instr PT CR / N/C Spring	34,411.68		
61013 Instr PT CR / N/C Summer I	22,531.00		
61031 Instr Curriculum Dev Fall	3,690.00		
61032 Instr Curriculum Dev Spring	3,690.00		
61033 Instr Curriculum Dev Summer I	1,860.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61062 Instr FT / PT N/I Spring	2,502.86		
61100 Instructor FT Pool		83,008.00	85,513.00
61110 Instructor FT	91,768.00		
Subtotal Salaries & Wages	\$198,452.12	\$171,157.00	\$176,306.00
71100 Supplies Pool		1,366.00	1,366.00
71120 Office Supplies	46.22		
71330 Printing/Dupl Internal	1,789.14		
Subtotal Supplies	\$1,835.36	\$1,366.00	\$1,366.00
Total History NW	\$200,287.48	\$172,523.00	\$177,672.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55294 History MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		88,505.00	102,922.00
61011 Instr PT CR / N/C Fall	34,566.00		
61012 Instr PT CR / N/C Spring	24,726.08		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61052 Instr Overload Spring	822.98		
61065 Instructional Coordinator	10,440.00		
61100 Instructor FT Pool		43,532.00	48,601.00
61110 Instructor FT	43,530.93		
Subtotal Salaries & Wages	\$133,837.99	\$132,037.00	\$151,523.00
71100 Supplies Pool		450.00	600.00
71120 Office Supplies	10.88		
71130 Instructional Supplies	649.48		
71330 Printing/Dupl Internal	50.00		
Subtotal Supplies	\$710.36	\$450.00	\$600.00
Total History MDP	\$134,548.35	\$132,487.00	\$152,123.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55295 Government VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		359,399.00	370,181.00
61011 Instr PT CR / N/C Fall	110,542.50		
61012 Instr PT CR / N/C Spring	101,229.00		
61013 Instr PT CR / N/C Summer I	90,957.96		
61051 Instr Overload Fall	29,628.00		
61052 Instr Overload Spring	12,345.00		
61065 Instructional Coordinator	11,770.00		
61071 Lecturer Fall - FT Temp Unfunded	136,021.05		
61100 Instructor FT Pool		226,108.00	232,941.00
61110 Instructor FT	226,105.92		
Subtotal Salaries & Wages	\$718,599.43	\$585,507.00	\$603,122.00
71100 Supplies Pool		5,397.00	5,397.00
71120 Office Supplies	-1,178.46		
71130 Instructional Supplies	141.92		
71210 Postage	4.20		
71330 Printing/Dupl Internal	6,180.77		
Subtotal Supplies	\$5,148.43	\$5,397.00	\$5,397.00
72100 In Town Travel	81.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55295 Government VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$81.00	\$0.00	\$0.00
Total Government VV	\$723,828.86	\$590,904.00	\$608,519.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55296 Government TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		81,204.00	83,640.00
61011 Instr PT CR / N/C Fall	27,159.00		
61012 Instr PT CR / N/C Spring	14,723.04		
61013 Instr PT CR / N/C Summer I	19,752.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	8,641.50		
61100 Instructor FT Pool		48,120.00	97,587.00
61110 Instructor FT	95,961.57		
Subtotal Salaries & Wages	\$181,051.11	\$129,324.00	\$181,227.00
71100 Supplies Pool		1,345.00	1,345.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	15.75		
71330 Printing/Dupl Internal	1,349.94		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$1,385.59	\$1,345.00	\$1,345.00
Total Government TM	\$182,436.70	\$130,669.00	\$182,572.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55297 Government RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		55,596.00	57,264.00
61011 Instr PT CR / N/C Fall	29,576.56		
61012 Instr PT CR / N/C Spring	29,628.00		
61013 Instr PT CR / N/C Summer I	10,496.00		
61014 Instr PT CR N/C Summer II	8,229.92		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		78,852.00	81,234.00
61110 Instructor FT	78,851.97		
Subtotal Salaries & Wages	\$167,240.45	\$134,448.00	\$138,498.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	26.40		
71130 Instructional Supplies	246.20		
71330 Printing/Dupl Internal	986.90		
Subtotal Supplies	\$1,259.50	\$1,500.00	\$1,500.00
Total Government RG	\$168,499.95	\$135,948.00	\$139,998.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55298 Government NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		70,627.00	72,746.00
61011 Instr PT CR / N/C Fall	24,690.00		
61012 Instr PT CR / N/C Spring	19,814.00		
61013 Instr PT CR / N/C Summer I	18,337.00		
61031 Instr Curriculum Dev Fall	2,760.00		
61032 Instr Curriculum Dev Spring	2,760.00		
61034 Instr Curriculum Dev Summer II	930.00		
61051 Instr Overload Fall	2,469.00		
61100 Instructor FT Pool		48,120.00	49,573.00
61110 Instructor FT	48,120.03		
Subtotal Salaries & Wages	\$119,880.03	\$118,747.00	\$122,319.00
71100 Supplies Pool		1,467.00	1,467.00
71120 Office Supplies	17.28		
71330 Printing/Dupl Internal	1,011.78		
Subtotal Supplies	\$1,029.06	\$1,467.00	\$1,467.00
Total Government NW	\$120,909.09	\$120,214.00	\$123,786.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55299 Government MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		52,120.00	53,684.00
61011 Instr PT CR / N/C Fall	17,283.00		
61012 Instr PT CR / N/C Spring	22,221.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61100 Instructor FT Pool		95,690.00	50,564.00
61110 Instructor FT	49,160.53		
Subtotal Salaries & Wages	\$98,540.53	\$147,810.00	\$104,248.00
71100 Supplies Pool		375.00	675.00
71120 Office Supplies	20.47		
71130 Instructional Supplies	1,614.92		
71210 Postage	0.45		
71330 Printing/Dupl Internal	80.54		
Subtotal Supplies	\$1,716.38	\$375.00	\$675.00
Total Government MDP	\$100,256.91	\$148,185.00	\$104,923.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55300 Sociology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		166,725.00	171,727.00
61011 Instr PT CR / N/C Fall	44,442.00		
61012 Instr PT CR / N/C Spring	34,566.00		
61013 Instr PT CR / N/C Summer I	24,013.00		
61051 Instr Overload Fall	7,407.00		
61052 Instr Overload Spring	12,345.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		88,962.00	91,650.00
61110 Instructor FT	88,854.74		
Subtotal Salaries & Wages	\$217,147.74	\$255,687.00	\$263,377.00
71100 Supplies Pool		2,286.00	2,286.00
71120 Office Supplies	-738.95		
71130 Instructional Supplies	3.00		
71330 Printing/Dupl Internal	2,497.73		
Subtotal Supplies	\$1,761.78	\$2,286.00	\$2,286.00
Total Sociology VV	\$218,909.52	\$257,973.00	\$265,663.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55301 Sociology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		33,951.00	34,970.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	2,094.13		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61065 Instructional Coordinator	730.00		
61100 Instructor FT Pool		42,047.00	43,315.00
61110 Instructor FT	42,047.01		
Subtotal Salaries & Wages	\$57,216.14	\$75,998.00	\$78,285.00
71100 Supplies Pool		796.00	796.00
71120 Office Supplies	20.72		
71330 Printing/Dupl Internal	788.91		
Subtotal Supplies	\$809.63	\$796.00	\$796.00
Total Sociology TM	\$58,025.77	\$76,794.00	\$79,081.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55302 Sociology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		31,085.00	32,018.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	987.60		
61013 Instr PT CR / N/C Summer I	2,469.00		
61100 Instructor FT Pool		79,784.00	82,192.00
61110 Instructor FT	79,784.01		
Subtotal Salaries & Wages	\$85,709.61	\$110,869.00	\$114,210.00
71100 Supplies Pool		500.00	500.00
71120 Office Supplies	6.60		
71330 Printing/Dupl Internal	431.40		
Subtotal Supplies	\$438.00	\$500.00	\$500.00
Total Sociology RG	\$86,147.61	\$111,369.00	\$114,710.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55303 Sociology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		26,069.00	26,851.00
61011 Instr PT CR / N/C Fall	11,668.00		
61012 Instr PT CR / N/C Spring	9,876.00		
Subtotal Salaries & Wages	\$21,544.00	\$26,069.00	\$26,851.00
71100 Supplies Pool		791.00	791.00
71330 Printing/Dupl Internal	300.72		
Subtotal Supplies	\$300.72	\$791.00	\$791.00
Total Sociology NW	\$21,844.72	\$26,860.00	\$27,642.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55304 Sociology MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		20,432.00	22,888.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	9,876.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$22,221.00	\$20,432.00	\$22,888.00
71100 Supplies Pool		100.00	200.00
71130 Instructional Supplies	359.79		
Subtotal Supplies	\$359.79	\$100.00	\$200.00
Total Sociology MDP	\$22,580.79	\$20,532.00	\$23,088.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55305 Economics VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		123,267.00	126,965.00
61011 Instr PT CR / N/C Fall	37,035.00		
61012 Instr PT CR / N/C Spring	46,911.00		
61013 Instr PT CR / N/C Summer I	27,159.00		
61052 Instr Overload Spring	14,814.00		
61071 Lecturer Fall - FT Temp Unfunded	16,507.84		
61072 Lecturer Spring - FT Temp Unfunded	4,126.96		
61100 Instructor FT Pool		47,120.00	48,544.00
61110 Instructor FT	47,120.04		
Subtotal Salaries & Wages	\$193,673.84	\$170,387.00	\$175,509.00
71100 Supplies Pool		1,540.00	1,540.00
71120 Office Supplies	41.16		
71330 Printing/Dupl Internal	935.98		
Subtotal Supplies	\$977.14	\$1,540.00	\$1,540.00
Total Economics VV	\$194,650.98	\$171,927.00	\$177,049.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55306 Economics TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		26,722.00	27,524.00
61011 Instr PT CR / N/C Fall	2,469.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	9,876.00		
61051 Instr Overload Fall	2,469.00		
61065 Instructional Coordinator	730.00		
61100 Instructor FT Pool		72,847.00	75,047.00
61110 Instructor FT	72,846.99		
Subtotal Salaries & Wages	\$93,328.99	\$99,569.00	\$102,571.00
71100 Supplies Pool		600.00	600.00
71130 Instructional Supplies	199.00		
71330 Printing/Dupl Internal	307.37		
71920 Applied Charges	-4.74		
Subtotal Supplies	\$501.63	\$600.00	\$600.00
Total Economics TM	\$93,830.62	\$100,169.00	\$103,171.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55307 Economics RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		27,271.00	28,089.00
61011 Instr PT CR / N/C Fall	9,876.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
Subtotal Salaries & Wages	\$24,690.00	\$27,271.00	\$28,089.00
71100 Supplies Pool		500.00	500.00
71130 Instructional Supplies	146.23		
71330 Printing/Dupl Internal	361.05		
Subtotal Supplies	\$507.28	\$500.00	\$500.00
Total Economics RG	\$25,197.28	\$27,771.00	\$28,589.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55308 Economics NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		16,766.00	17,269.00
61011 Instr PT CR / N/C Fall	14,814.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
Subtotal Salaries & Wages	\$24,690.00	\$16,766.00	\$17,269.00
71100 Supplies Pool		424.00	424.00
71120 Office Supplies	3.81		
71330 Printing/Dupl Internal	465.26		
Subtotal Supplies	\$469.07	\$424.00	\$424.00
Total Economics NW	\$25,159.07	\$17,190.00	\$17,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55309 Economics MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,652.00	17,801.00
61011 Instr PT CR / N/C Fall	4,858.50		
61012 Instr PT CR / N/C Spring	7,407.00		
Subtotal Salaries & Wages	\$12,265.50	\$4,652.00	\$17,801.00
71100 Supplies Pool		130.00	130.00
71130 Instructional Supplies	149.20		
Subtotal Supplies	\$149.20	\$130.00	\$130.00
Total Economics MDP	\$12,414.70	\$4,782.00	\$17,931.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55310 Anthropology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		21,498.00	22,143.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	7,715.61		
61013 Instr PT CR / N/C Summer I	12,345.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		84,916.00	87,482.00
61110 Instructor FT	84,915.99		
Subtotal Salaries & Wages	\$114,852.60	\$106,414.00	\$109,625.00
71100 Supplies Pool		1,018.00	1,018.00
71120 Office Supplies	501.94		
71130 Instructional Supplies	14.98		
71317 Other Professional/Tech	13,580.02		
71330 Printing/Dupl Internal	431.36		
Subtotal Supplies	\$14,528.30	\$1,018.00	\$1,018.00
72100 In Town Travel	86.85		
Subtotal Other Expenses	\$86.85	\$0.00	\$0.00
Total Anthropology VV	\$129,467.75	\$107,432.00	\$110,643.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55315 Developmental English VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			226,333.00
61011 Instr PT CR / N/C Fall	-30.66		
61012 Instr PT CR / N/C Spring	72,840.64		
61013 Instr PT CR / N/C Summer I	19,845.00		
61014 Instr PT CR N/C Summer II	17,205.84		
61100 Instructor FT Pool			44,562.00
61110 Instructor FT	74,796.48		
Subtotal Salaries & Wages	\$184,657.30	\$0.00	\$270,895.00
71100 Supplies Pool			1,300.00
71330 Printing/Dupl Internal	142.97		
Subtotal Supplies	\$142.97	\$0.00	\$1,300.00
Total Developmental English VV	\$184,800.27	\$0.00	\$272,195.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55316 Developmental English TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			45,278.00
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61100 Instructor FT Pool			44,847.00
61110 Instructor FT	19,347.07		
Subtotal Salaries & Wages	\$31,692.07	\$0.00	\$90,125.00
71100 Supplies Pool			1,300.00
71120 Office Supplies	3.82		
71330 Printing/Dupl Internal	598.05		
Subtotal Supplies	\$601.87	\$0.00	\$1,300.00
Total Developmental English TM	\$32,293.94	\$0.00	\$91,425.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55317 Developmental English RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			76,292.00
61012 Instr PT CR / N/C Spring	17,263.72		
61014 Instr PT CR N/C Summer II	2,469.00		
61100 Instructor FT Pool			61,567.00
61110 Instructor FT	20,393.51		
Subtotal Salaries & Wages	\$40,126.23	\$0.00	\$137,859.00
71100 Supplies Pool			1,810.00
Subtotal Supplies	\$0.00	\$0.00	\$1,810.00
Total Developmental English RG	\$40,126.23	\$0.00	\$139,669.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55318 Developmental English NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			33,060.00
61012 Instr PT CR / N/C Spring	13,332.60		
Subtotal Salaries & Wages	\$13,332.60	\$0.00	\$33,060.00
71100 Supplies Pool			125.00
Subtotal Supplies	\$0.00	\$0.00	\$125.00
Total Developmental English NW	\$13,332.60	\$0.00	\$33,185.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55319 Developmental English MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			48,318.00
61012 Instr PT CR / N/C Spring	17,283.00		
Subtotal Salaries & Wages	\$17,283.00	\$0.00	\$48,318.00
71100 Supplies Pool			450.00
71130 Instructional Supplies	487.61		
71330 Printing/Dupl Internal	15.30		
Subtotal Supplies	\$502.91	\$0.00	\$450.00
Total Developmental English MDP	\$17,785.91	\$0.00	\$48,768.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55320 Americana Language Program

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		680,152.00	700,557.00
61011 Instr PT CR / N/C Fall	184,062.64		
61012 Instr PT CR / N/C Spring	256,160.63		
61013 Instr PT CR / N/C Summer I	74,346.58		
61051 Instr Overload Fall	8,058.60		
61052 Instr Overload Spring	33,079.20		
61062 Instr FT / PT N/I Spring	1,420.75		
61100 Instructor FT Pool		349,500.00	238,716.00
61110 Instructor FT	336,649.26		
61600 Classified Staff Pool		43,748.00	45,060.00
61601 Classified Staff PT	6,345.78		
61635 Class Staff Lab Assistant	30,915.87	35,486.00	
61800 Vacation Accrual	958.96		
Subtotal Salaries & Wages	\$931,998.27	\$1,108,886.00	\$984,333.00
71100 Supplies Pool		33,000.00	33,000.00
71120 Office Supplies	7,277.17		
71121 Furniture & Equip < 5,000 Institu	7,220.13		
71130 Instructional Supplies	39.54		
71131 Testing Supplies	1,243.00		
71140 Laboratory Supplies	160.54		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55320 Americana Language Program

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71210	Postage	2.61		
71220	Comm Local Charges	1,016.00		
71330	Printing/Dupl Internal	7,889.24		
71430	Advertising	6,468.00		
71440	Hospitality	317.09		
	Subtotal Supplies	\$31,633.32	\$33,000.00	\$33,000.00
72099	Travel Pool		147.00	147.00
	Subtotal Other Expenses	\$0.00	\$147.00	\$147.00
	Total Americana Language Program	\$963,631.59	\$1,142,033.00	\$1,017,480.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55322 Americana Language - Administrative

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool		27,183.00	27,998.00
61301 Professional Staff PT	4,862.21		
61305 Professional Staff FT	36,814.51	53,067.00	38,743.00
61600 Classified Staff Pool		43,748.00	45,060.00
61601 Classified Staff PT	75,983.51		
61605 Classified Staff FT	32,315.84	37,093.00	
61800 Vacation Accrual	-8,376.26		
61900 Overtime	89.17		
Subtotal Salaries & Wages	\$141,688.98	\$161,091.00	\$111,801.00
71100 Supplies Pool		27,048.00	27,048.00
71120 Office Supplies	1,916.06		
71121 Furniture & Equip < 5,000 Institu	16,443.35		
71130 Instructional Supplies	15.50		
71140 Laboratory Supplies	363.41		
71220 Comm Local Charges	51.88		
71310 Professional Services	2,250.00		
71330 Printing/Dupl Internal	2,280.84		
71440 Hospitality	593.58		
Subtotal Supplies	\$23,914.62	\$27,048.00	\$27,048.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55322 Americana Language - Administrative

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		100.00	100.00
Subtotal	Other Expenses	\$0.00	\$100.00	\$100.00
Total	Americana Language - Administrative	\$165,603.60	\$188,239.00	\$138,949.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55324 Foreign Language & Lit.

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,240.00	12,607.00
Subtotal Salaries & Wages	\$0.00	\$12,240.00	\$12,607.00
Total Foreign Language & Lit.	\$0.00	\$12,240.00	\$12,607.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55325 Architecture VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		16,508.00	17,003.00
61011 Instr PT CR / N/C Fall	19,504.75		
61012 Instr PT CR / N/C Spring	13,153.80		
61014 Instr PT CR N/C Summer II	1,344.00		
61051 Instr Overload Fall	8,101.60		
61052 Instr Overload Spring	10,167.00		
61100 Instructor FT Pool		76,892.00	79,171.00
61110 Instructor FT	81,601.48		
Subtotal Salaries & Wages	\$133,872.63	\$93,400.00	\$96,174.00
71100 Supplies Pool		6,803.00	6,803.00
71120 Office Supplies	329.43		
71130 Instructional Supplies	5,289.19		
71210 Postage	7.52		
71330 Printing/Dupl Internal	272.29		
71331 Printing/Dupl External	87.96		
Subtotal Supplies	\$5,986.39	\$6,803.00	\$6,803.00
Total Architecture VV	\$139,859.02	\$100,203.00	\$102,977.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55326 Arch/Drftg/Tech VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,038.00	14,459.00
61011 Instr PT CR / N/C Fall	21,169.25		
61012 Instr PT CR / N/C Spring	19,080.00		
61013 Instr PT CR / N/C Summer I	1,344.00		
61051 Instr Overload Fall	5,397.00		
61100 Instructor FT Pool		10,200.00	10,552.00
61110 Instructor FT	2,072.55		
Subtotal Salaries & Wages	\$49,062.80	\$24,238.00	\$25,011.00
71330 Printing/Dupl Internal	1.32		
Subtotal Supplies	\$1.32	\$0.00	\$0.00
Total Arch/Drftg/Tech VV	\$49,064.12	\$24,238.00	\$25,011.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55330 Biology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		274,304.00	282,533.00
61011 Instr PT CR / N/C Fall	99,629.06		
61012 Instr PT CR / N/C Spring	55,224.44		
61013 Instr PT CR / N/C Summer I	75,411.64		
61014 Instr PT CR N/C Summer II	18,325.00		
61051 Instr Overload Fall	39,218.00		
61052 Instr Overload Spring	60,567.25		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		288,806.00	297,524.00
61110 Instructor FT	414,984.54		
61600 Classified Staff Pool		33,279.00	34,277.00
61631 Tutor LA SSA PT	28,173.17		
61635 Class Staff Lab Assistant	22,862.57	28,039.00	
61800 Vacation Accrual	-1,833.35		
Subtotal Salaries & Wages	\$815,322.32	\$624,428.00	\$614,334.00
71100 Supplies Pool		24,267.00	24,267.00
71120 Office Supplies	659.12		
71130 Instructional Supplies	18,415.80		
71210 Postage	0.45		
71330 Printing/Dupl Internal	9,014.14		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55330 Biology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$28,099.51	\$24,267.00	\$24,267.00
Total Biology VV	\$843,421.83	\$648,695.00	\$638,601.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55331 Biology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		108,175.00	111,420.00
61011 Instr PT CR / N/C Fall	11,861.00		
61012 Instr PT CR / N/C Spring	32,737.04		
61013 Instr PT CR / N/C Summer I	23,598.00		
61014 Instr PT CR N/C Summer II	15,732.00		
61051 Instr Overload Fall	14,242.67		
61052 Instr Overload Spring	4,768.76		
61061 Instr FT / PT N/I Fall	2,640.00		
61062 Instr FT / PT N/I Spring	3,696.00		
61071 Lecturer Fall - FT Temp Unfunded	16,773.82		
61072 Lecturer Spring - FT Temp Unfunded	18,154.35		
61100 Instructor FT Pool		203,189.00	209,324.00
61110 Instructor FT	265,485.98		
61531 Counselor Part-Time	2,167.20		
61600 Classified Staff Pool		11,393.00	11,735.00
61601 Classified Staff PT	719.88		
61631 Tutor LA SSA PT	9,011.99		
61635 Class Staff Lab Assistant	29,754.00	29,754.00	30,647.00
61800 Vacation Accrual	-171.66		
Subtotal Salaries & Wages	\$451,171.03	\$352,511.00	\$363,126.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55331 Biology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		24,034.00	24,034.00
71120 Office Supplies	540.96		
71130 Instructional Supplies	19,805.41		
71330 Printing/Dupl Internal	3,045.74		
Subtotal Supplies	\$23,392.11	\$24,034.00	\$24,034.00
Total Biology TM	\$474,563.14	\$376,545.00	\$387,160.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55332 Biology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		132,994.00	136,984.00
61011 Instr PT CR / N/C Fall	23,598.00		
61012 Instr PT CR / N/C Spring	32,976.00		
61013 Instr PT CR / N/C Summer I	31,078.00		
61014 Instr PT CR N/C Summer II	32,469.00		
61051 Instr Overload Fall	12,852.00		
61052 Instr Overload Spring	12,163.00		
61063 Instr FT / PT N/I Summer I	2,667.00		
61065 Instructional Coordinator	2,853.00		
61100 Instructor FT Pool		210,711.00	217,078.00
61110 Instructor FT	210,711.96		
61600 Classified Staff Pool		15,891.00	16,368.00
61601 Classified Staff PT	5,674.20		
61631 Tutor LA SSA PT	7,077.00		
Subtotal Salaries & Wages	\$374,119.16	\$359,596.00	\$370,430.00
71100 Supplies Pool		15,438.00	15,438.00
71120 Office Supplies	94.08		
71130 Instructional Supplies	10,370.06		
71330 Printing/Dupl Internal	7,007.27		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55332 Biology RG

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$17,471.41	\$15,438.00	\$15,438.00
72100	In Town Travel	110.64		
Subtotal	Other Expenses	\$110.64	\$0.00	\$0.00
Total	Biology RG	\$391,701.21	\$375,034.00	\$385,868.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		87,783.00	90,416.00
61011 Instr PT CR / N/C Fall	39,487.00		
61012 Instr PT CR / N/C Spring	72,220.12		
61013 Instr PT CR / N/C Summer I	47,196.00		
61031 Instr Curriculum Dev Fall	1,740.24		
61032 Instr Curriculum Dev Spring	930.00		
61051 Instr Overload Fall	12,535.00		
61052 Instr Overload Spring	15,114.75		
61063 Instr FT / PT N/I Summer I	2,760.00		
61071 Lecturer Fall - FT Temp Unfunded	36,273.32		
61072 Lecturer Spring - FT Temp Unfunded	30,942.94		
61100 Instructor FT Pool		149,328.00	153,835.00
61110 Instructor FT	153,718.10		
61600 Classified Staff Pool		12,434.00	12,807.00
61601 Classified Staff PT	13,969.20		
61631 Tutor LA SSA PT	159.60		
Subtotal Salaries & Wages	\$427,046.27	\$249,545.00	\$257,058.00
62212 OASDI Tax	9.89		
62300 Unemployment	2.39		
62400 Workers Compensation	1.95		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55333 Biology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62500 Medicare Tax	2.31		
Subtotal Fringes	\$16.54	\$0.00	\$0.00
71100 Supplies Pool		8,119.00	8,819.00
71120 Office Supplies	1,090.23		
71130 Instructional Supplies	3,985.30		
71330 Printing/Dupl Internal	4,813.41		
71761 Facility Improv/Remod	497.49		
Subtotal Supplies	\$10,386.43	\$8,119.00	\$8,819.00
Total Biology NW	\$437,449.24	\$257,664.00	\$265,877.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		140,536.00	144,752.00
61011 Instr PT CR / N/C Fall	27,531.00		
61012 Instr PT CR / N/C Spring	35,397.00		
61013 Instr PT CR / N/C Summer I	31,464.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	10,837.50		
61052 Instr Overload Spring	10,837.50		
61065 Instructional Coordinator	8,280.00		
61100 Instructor FT Pool		95,407.00	98,289.00
61110 Instructor FT	95,538.86		
61600 Classified Staff Pool	9,471.88	8,045.00	8,286.00
61605 Classified Staff FT	32,675.04		
61635 Class Staff Lab Assistant		32,675.00	33,655.00
61800 Vacation Accrual	-282.77		
Subtotal Salaries & Wages	\$269,616.01	\$276,663.00	\$284,982.00
71100 Supplies Pool		6,580.00	6,580.00
71120 Office Supplies	4,684.28		
71130 Instructional Supplies	2,666.31		
71330 Printing/Dupl Internal	52.98		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55334 Biology MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$7,403.57	\$6,580.00	\$6,580.00
Total Biology MDP	\$277,019.58	\$283,243.00	\$291,562.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55335 Chemistry VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		154,174.00	158,799.00
61011 Instr PT CR / N/C Fall	88,211.86		
61012 Instr PT CR / N/C Spring	78,512.30		
61013 Instr PT CR / N/C Summer I	30,077.50		
61014 Instr PT CR N/C Summer II	11,799.00		
61051 Instr Overload Fall	12,636.00		
61052 Instr Overload Spring	7,407.00		
61100 Instructor FT Pool		149,408.00	153,924.00
61110 Instructor FT	100,985.72		
61305 Professional Staff FT	35,399.04	35,399.00	36,461.00
61600 Classified Staff Pool		22,469.00	23,143.00
61631 Tutor LA SSA PT	28,241.82		
61800 Vacation Accrual	135.48		
Subtotal Salaries & Wages	\$393,405.72	\$361,450.00	\$372,327.00
71100 Supplies Pool		12,660.00	12,660.00
71120 Office Supplies	227.53		
71130 Instructional Supplies	1,141.49		
71140 Laboratory Supplies	8,608.53		
71210 Postage	30.63		
71330 Printing/Dupl Internal	4,183.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55335 Chemistry VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$14,191.42	\$12,660.00	\$12,660.00
Total Chemistry VV	\$407,597.14	\$374,110.00	\$384,987.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55336 Chemistry TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,397.00	26,159.00
61011 Instr PT CR / N/C Fall	4,677.00		
61012 Instr PT CR / N/C Spring	11,954.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		52,087.00	53,659.00
61110 Instructor FT	52,086.96		
61600 Classified Staff Pool		13,935.00	14,353.00
61601 Classified Staff PT	11,136.81		
Subtotal Salaries & Wages	\$100,889.77	\$91,419.00	\$94,171.00
71100 Supplies Pool		2,800.00	2,800.00
71120 Office Supplies	13.20		
71130 Instructional Supplies	2,009.24		
71330 Printing/Dupl Internal	383.84		
Subtotal Supplies	\$2,406.28	\$2,800.00	\$2,800.00
Total Chemistry TM	\$103,296.05	\$94,219.00	\$96,971.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55337 Chemistry RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		40,005.00	41,205.00
61011 Instr PT CR / N/C Fall	19,847.00		
61012 Instr PT CR / N/C Spring	20,362.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	3,933.00		
61100 Instructor FT Pool		75,880.00	78,172.00
61110 Instructor FT	75,879.99		
61600 Classified Staff Pool		7,201.00	7,417.00
61635 Class Staff Lab Assistant	40,767.96	40,768.00	41,991.00
61800 Vacation Accrual	-529.01		
Subtotal Salaries & Wages	\$168,126.94	\$163,854.00	\$168,785.00
71100 Supplies Pool		4,500.00	4,500.00
71120 Office Supplies	66.00		
71130 Instructional Supplies	3,719.67		
71330 Printing/Dupl Internal	1,029.15		
Subtotal Supplies	\$4,814.82	\$4,500.00	\$4,500.00
Total Chemistry RG	\$172,941.76	\$168,354.00	\$173,285.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55338 Chemistry MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		37,277.00	38,395.00
61011 Instr PT CR / N/C Fall	3,933.00		
61012 Instr PT CR / N/C Spring	3,933.00		
61013 Instr PT CR / N/C Summer I	3,933.00		
61014 Instr PT CR N/C Summer II	11,799.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61071 Lecturer Fall - FT Temp Unfunded	15,231.00		
61072 Lecturer Spring - FT Temp Unfunded	20,308.00		
61110 Instructor FT	10,154.00		
Subtotal Salaries & Wages	\$74,229.00	\$37,277.00	\$38,395.00
71100 Supplies Pool		3,955.00	3,955.00
71120 Office Supplies	3,563.07		
71130 Instructional Supplies	462.69		
Subtotal Supplies	\$4,025.76	\$3,955.00	\$3,955.00
Total Chemistry MDP	\$78,254.76	\$41,232.00	\$42,350.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55339 Chemistry NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			20,345.00
61052 Instr Overload Spring	3,086.25		
61110 Instructor FT	12,628.77		
Subtotal Salaries & Wages	\$15,715.02	\$0.00	\$20,345.00
71130 Instructional Supplies	15.00		
71330 Printing/Dupl Internal	47.37		
Subtotal Supplies	\$62.37	\$0.00	\$0.00
Total Chemistry NW	\$15,777.39	\$0.00	\$20,345.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55340 Geology VV**

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		121,896.00	125,553.00
61011 Instr PT CR / N/C Fall	39,064.07		
61012 Instr PT CR / N/C Spring	55,625.32		
61013 Instr PT CR / N/C Summer I	14,268.00		
61014 Instr PT CR N/C Summer II	10,823.00		
61051 Instr Overload Fall	4,200.25		
61052 Instr Overload Spring	4,200.25		
61100 Instructor FT Pool		105,624.00	108,810.00
61110 Instructor FT	105,624.00		
61600 Classified Staff Pool		8,831.00	9,096.00
61631 Tutor LA SSA PT	8,969.10		
Subtotal Salaries & Wages	\$242,773.99	\$236,351.00	\$243,459.00
71100 Supplies Pool		2,300.00	2,300.00
71120 Office Supplies	145.70		
71130 Instructional Supplies	1,109.31		
71330 Printing/Dupl Internal	1,756.86		
Subtotal Supplies	\$3,011.87	\$2,300.00	\$2,300.00
Total Geology VV	\$245,785.86	\$238,651.00	\$245,759.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55341 Geology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		52,455.00	54,029.00
61011 Instr PT CR / N/C Fall	27,211.50		
61012 Instr PT CR / N/C Spring	28,055.48		
61013 Instr PT CR / N/C Summer I	3,893.00		
61014 Instr PT CR N/C Summer II	7,378.00		
61061 Instr FT / PT N/I Fall	2,760.00		
61062 Instr FT / PT N/I Spring	1,568.00		
61065 Instructional Coordinator	1,991.44		
61100 Instructor FT Pool		54,192.00	55,827.00
61110 Instructor FT	49,374.02		
Subtotal Salaries & Wages	\$122,231.44	\$106,647.00	\$109,856.00
71100 Supplies Pool		2,600.00	2,600.00
71120 Office Supplies	10.78		
71130 Instructional Supplies	1,700.56		
71330 Printing/Dupl Internal	546.91		
Subtotal Supplies	\$2,258.25	\$2,600.00	\$2,600.00
Total Geology TM	\$124,489.69	\$109,247.00	\$112,456.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55342 Geology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,648.00	13,027.00
61011 Instr PT CR / N/C Fall	85.25		
61012 Instr PT CR / N/C Spring	3,445.00		
61052 Instr Overload Spring	3,292.00		
61100 Instructor FT Pool		65,261.00	67,229.00
61110 Instructor FT	65,259.99		
61600 Classified Staff Pool		8,391.00	8,643.00
61631 Tutor LA SSA PT	6,861.96		
Subtotal Salaries & Wages	\$78,944.20	\$86,300.00	\$88,899.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	695.52		
71130 Instructional Supplies	86.65		
71330 Printing/Dupl Internal	205.94		
Subtotal Supplies	\$988.11	\$1,200.00	\$1,200.00
Total Geology NW	\$79,932.31	\$87,500.00	\$90,099.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55343 Geology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		31,006.00	31,936.00
61011 Instr PT CR / N/C Fall	28,029.37		
61012 Instr PT CR / N/C Spring	39,608.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	15,732.00		
Subtotal Salaries & Wages	\$91,235.37	\$31,006.00	\$31,936.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	9.90		
71130 Instructional Supplies	282.05		
71330 Printing/Dupl Internal	95.36		
Subtotal Supplies	\$387.31	\$1,000.00	\$1,000.00
Total Geology RG	\$91,622.68	\$32,006.00	\$32,936.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55344 Geology MDP**

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		34,045.00	35,066.00
61011 Instr PT CR / N/C Fall	5,237.00		
61012 Instr PT CR / N/C Spring	3,445.00		
61013 Instr PT CR / N/C Summer I	8,762.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	6,890.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61100 Instructor FT Pool		43,532.00	44,847.00
61110 Instructor FT	37,436.58		
Subtotal Salaries & Wages	\$75,304.58	\$77,577.00	\$79,913.00
71100 Supplies Pool		3,000.00	3,000.00
71120 Office Supplies	2,491.00		
71130 Instructional Supplies	517.43		
71330 Printing/Dupl Internal	6.45		
Subtotal Supplies	\$3,014.88	\$3,000.00	\$3,000.00
Total Geology MDP	\$78,319.46	\$80,577.00	\$82,913.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55345 Math VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		947,447.00	482,515.00
61011 Instr PT CR / N/C Fall	384,512.00		
61012 Instr PT CR / N/C Spring	148,281.74		
61013 Instr PT CR / N/C Summer I	90,444.23		
61014 Instr PT CR N/C Summer II	39,750.90		
61051 Instr Overload Fall	11,522.00		
61052 Instr Overload Spring	30,043.00		
61100 Instructor FT Pool		620,501.00	395,886.00
61110 Instructor FT	530,397.61		
61305 Professional Staff FT		41,718.00	42,970.00
61335 Professional Staff Lab	41,718.00		
61600 Classified Staff Pool		10,220.00	42,457.00
61631 Tutor LA SSA PT	17,288.94		
61800 Vacation Accrual	-320.91		
Subtotal Salaries & Wages	\$1,293,637.51	\$1,619,886.00	\$963,828.00
71100 Supplies Pool		15,533.00	15,533.00
71120 Office Supplies	1,554.45		
71130 Instructional Supplies	2,536.21		
71210 Postage	1.23		
71330 Printing/Dupl Internal	17,420.99		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55345 Math VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	20.00		
Subtotal Supplies	\$21,532.88	\$15,533.00	\$15,533.00
Total Math VV	\$1,315,170.39	\$1,635,419.00	\$979,361.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55346 Math TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		276,898.00	71,587.00
61011 Instr PT CR / N/C Fall	93,075.00		
61012 Instr PT CR / N/C Spring	37,329.84		
61013 Instr PT CR / N/C Summer I	23,867.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	1,943.00		
61065 Instructional Coordinator	3,690.00		
61071 Lecturer Fall - FT Temp Unfunded	19,595.04		
61072 Lecturer Spring - FT Temp Unfunded	3,966.80		
61100 Instructor FT Pool		250,303.00	131,840.00
61110 Instructor FT	212,534.80		
61600 Classified Staff Pool		7,086.00	7,299.00
61601 Classified Staff PT	15,479.10		
61635 Class Staff Lab Assistant	30,972.96	30,973.00	31,902.00
61800 Vacation Accrual	714.78		
Subtotal Salaries & Wages	\$453,044.32	\$565,260.00	\$242,628.00
71100 Supplies Pool		7,230.00	2,960.00
71120 Office Supplies	1,167.46		
71130 Instructional Supplies	28.95		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55346 Math TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71210 Postage	6.69		
71330 Printing/Dupl Internal	5,629.80		
71331 Printing/Dupl External	10.00		
71440 Hospitality	303.60		
Subtotal Supplies	\$7,146.50	\$7,230.00	\$2,960.00
Total Math TM	\$460,190.82	\$572,490.00	\$245,588.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55347 Math RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		261,159.00	103,694.00
61011 Instr PT CR / N/C Fall	75,950.90		
61012 Instr PT CR / N/C Spring	20,854.00		
61013 Instr PT CR / N/C Summer I	28,574.10		
61014 Instr PT CR N/C Summer II	24,690.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,115.00		
61061 Instr FT / PT N/I Fall	4,056.08		
61065 Instructional Coordinator	2,913.89		
61071 Lecturer Fall - FT Temp Unfunded	23,710.00		
61100 Instructor FT Pool		164,231.00	169,192.00
61110 Instructor FT	158,726.66		
61600 Classified Staff Pool		30,364.00	60,436.00
61631 Tutor LA SSA PT	28,771.80		
Subtotal Salaries & Wages	\$374,831.43	\$455,754.00	\$333,322.00
71100 Supplies Pool		6,261.00	3,892.00
71120 Office Supplies	3,814.68		
71130 Instructional Supplies	7.68		
71140 Laboratory Supplies	195.32		
71330 Printing/Dupl Internal	3,576.14		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55347 Math RG

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331	Printing/Dupl External	10.00		
	Subtotal Supplies	\$7,603.82	\$6,261.00	\$3,892.00
	Total Math RG	\$382,435.25	\$462,015.00	\$337,214.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55348 Math NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		183,734.00	62,389.00
61011 Instr PT CR / N/C Fall	47,089.13		
61012 Instr PT CR / N/C Spring	3,660.30		
61013 Instr PT CR / N/C Summer I	29,628.00		
61031 Instr Curriculum Dev Fall	3,720.00		
61032 Instr Curriculum Dev Spring	4,650.00		
61033 Instr Curriculum Dev Summer I	2,760.00		
61051 Instr Overload Fall	6,584.00		
61052 Instr Overload Spring	4,938.00		
61100 Instructor FT Pool		148,223.00	152,699.00
61110 Instructor FT	128,955.79		
61600 Classified Staff Pool	9.99	20,974.00	21,603.00
61631 Tutor LA SSA PT	21,792.56		
Subtotal Salaries & Wages	\$253,787.77	\$352,931.00	\$236,691.00
71100 Supplies Pool		3,479.00	1,839.00
71120 Office Supplies	119.08		
71130 Instructional Supplies	275.37		
71330 Printing/Dupl Internal	3,176.59		
Subtotal Supplies	\$3,571.04	\$3,479.00	\$1,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55348 Math NW

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total	Math NW	\$257,358.81	\$356,410.00	\$238,530.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55349 Math MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		218,902.00	122,667.00
61011 Instr PT CR / N/C Fall	68,309.00		
61012 Instr PT CR / N/C Spring	14,907.00		
61013 Instr PT CR / N/C Summer I	16,460.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	8,230.00		
61052 Instr Overload Spring	5,761.00		
61061 Instr FT / PT N/I Fall	823.00		
61062 Instr FT / PT N/I Spring	1,646.00		
61065 Instructional Coordinator	5,520.00		
61071 Lecturer Fall - FT Temp Unfunded	23,710.00		
61072 Lecturer Spring - FT Temp Unfunded	18,968.00		
61100 Instructor FT Pool		106,077.00	109,280.00
61110 Instructor FT	97,197.66		
61600 Classified Staff Pool	31,947.06	13,995.00	39,715.00
61601 Classified Staff PT	1,260.00		
61631 Tutor LA SSA PT	15,626.07		
Subtotal Salaries & Wages	\$317,771.79	\$338,974.00	\$271,662.00
71100 Supplies Pool		1,162.00	458.00
71120 Office Supplies	3.87		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55349 Math MDP

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130	Instructional Supplies	2,382.91		
71330	Printing/Dupl Internal	27.60		
Subtotal	Supplies	\$2,414.38	\$1,162.00	\$458.00
Total	Math MDP	\$320,186.17	\$340,136.00	\$272,120.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55350 Physics VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		111,890.00	115,247.00
61011 Instr PT CR / N/C Fall	45,472.00		
61012 Instr PT CR / N/C Spring	45,476.62		
61013 Instr PT CR / N/C Summer I	30,976.00		
61014 Instr PT CR N/C Summer II	15,244.00		
61051 Instr Overload Fall	12,501.55		
61052 Instr Overload Spring	6,417.00		
61100 Instructor FT Pool		101,824.00	104,897.00
61110 Instructor FT	101,823.03		
61600 Classified Staff Pool		10,214.00	10,520.00
61631 Tutor LA SSA PT	9,777.57		
Subtotal Salaries & Wages	\$267,687.77	\$223,928.00	\$230,664.00
71100 Supplies Pool		3,408.00	3,408.00
71120 Office Supplies	311.65		
71130 Instructional Supplies	1,235.32		
71210 Postage	3.97		
71330 Printing/Dupl Internal	2,703.57		
Subtotal Supplies	\$4,254.51	\$3,408.00	\$3,408.00
Total Physics VV	\$271,942.28	\$227,336.00	\$234,072.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55351 Physics TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		18,706.00	19,267.00
61011 Instr PT CR / N/C Fall	18,607.23		
61012 Instr PT CR / N/C Spring	14,267.98		
61013 Instr PT CR / N/C Summer I	3,933.00		
Subtotal Salaries & Wages	\$36,808.21	\$18,706.00	\$19,267.00
71100 Supplies Pool		278.00	278.00
71330 Printing/Dupl Internal	18.09		
Subtotal Supplies	\$18.09	\$278.00	\$278.00
Total Physics TM	\$36,826.30	\$18,984.00	\$19,545.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55352 Physics RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		38,649.00	39,808.00
61011 Instr PT CR / N/C Fall	8,052.00		
61012 Instr PT CR / N/C Spring	11,684.00		
61013 Instr PT CR / N/C Summer I	7,866.00		
61014 Instr PT CR N/C Summer II	7,866.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		87,160.00	89,795.00
61110 Instructor FT	87,159.96		
Subtotal Salaries & Wages	\$127,565.96	\$125,809.00	\$129,603.00
71100 Supplies Pool		1,200.00	1,200.00
71120 Office Supplies	33.50		
71130 Instructional Supplies	27.00		
71330 Printing/Dupl Internal	831.16		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$901.66	\$1,200.00	\$1,200.00
Total Physics RG	\$128,467.62	\$127,009.00	\$130,803.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55353 Physics NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,368.00	14,799.00
61011 Instr PT CR / N/C Fall	10,335.00		
61012 Instr PT CR / N/C Spring	17,407.00		
61013 Instr PT CR / N/C Summer I	7,951.12		
Subtotal Salaries & Wages	\$35,693.12	\$14,368.00	\$14,799.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	3.30		
71330 Printing/Dupl Internal	101.53		
Subtotal Supplies	\$104.83	\$900.00	\$900.00
Total Physics NW	\$35,797.95	\$15,268.00	\$15,699.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55355 Engineering VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,832.00	15,277.00
61011 Instr PT CR / N/C Fall	27,451.50		
61012 Instr PT CR / N/C Spring	24,791.98		
61013 Instr PT CR / N/C Summer I	12,498.00		
61014 Instr PT CR N/C Summer II	1,829.60		
61051 Instr Overload Fall	4,726.50		
61052 Instr Overload Spring	5,258.50		
61100 Instructor FT Pool		47,818.00	49,261.00
61110 Instructor FT	47,817.00		
Subtotal Salaries & Wages	\$124,373.08	\$62,650.00	\$64,538.00
71100 Supplies Pool		1,461.00	1,461.00
71120 Office Supplies	55.15		
71130 Instructional Supplies	971.23		
71210 Postage	0.45		
71330 Printing/Dupl Internal	675.71		
Subtotal Supplies	\$1,702.54	\$1,461.00	\$1,461.00
Total Engineering VV	\$126,075.62	\$64,111.00	\$65,999.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55356 Engineering & Design Tech VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		15,935.00	16,413.00
61012 Instr PT CR / N/C Spring	4,646.80		
61052 Instr Overload Spring	5,738.04		
Subtotal Salaries & Wages	\$10,384.84	\$15,935.00	\$16,413.00
Total Engineering & Design Tech VV	\$10,384.84	\$15,935.00	\$16,413.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55359 Developmental Math MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			180,187.00
61011 Instr PT CR / N/C Fall	-159.00		
61012 Instr PT CR / N/C Spring	66,663.00		
61013 Instr PT CR / N/C Summer I	12,345.00		
61014 Instr PT CR N/C Summer II	12,345.00		
61052 Instr Overload Spring	3,292.00		
61600 Classified Staff Pool			11,121.00
Subtotal Salaries & Wages	\$94,486.00	\$0.00	\$191,308.00
71100 Supplies Pool			1,754.00
71120 Office Supplies	36.60		
71130 Instructional Supplies	1,291.39		
71330 Printing/Dupl Internal	10.88		
Subtotal Supplies	\$1,338.87	\$0.00	\$1,754.00
Total Developmental Math MDP	\$95,824.87	\$0.00	\$193,062.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

**Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55361 Developmental Math VV**

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			493,356.00
61012 Instr PT CR / N/C Spring	189,146.02		
61013 Instr PT CR / N/C Summer I	54,318.00		
61014 Instr PT CR N/C Summer II	34,566.00		
61052 Instr Overload Spring	18,106.00		
61100 Instructor FT Pool			243,353.00
61110 Instructor FT	90,101.45		
Subtotal Salaries & Wages	\$386,237.47	\$0.00	\$736,709.00
Total Developmental Math VV	\$386,237.47	\$0.00	\$736,709.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55362 Developmental Math TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			213,618.00
61012 Instr PT CR / N/C Spring	76,685.68		
61013 Instr PT CR / N/C Summer I	22,221.00		
61014 Instr PT CR N/C Summer II	17,283.00		
61100 Instructor FT Pool			124,969.00
61110 Instructor FT	19,734.23		
61600 Classified Staff Pool			37,080.00
61601 Classified Staff PT	17,577.00		
Subtotal Salaries & Wages	\$153,500.91	\$0.00	\$375,667.00
71100 Supplies Pool			4,270.00
71120 Office Supplies	102.77		
71130 Instructional Supplies	-1,294.10		
71330 Printing/Dupl Internal	3,518.21		
Subtotal Supplies	\$2,326.88	\$0.00	\$4,270.00
Total Developmental Math TM	\$155,827.79	\$0.00	\$379,937.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55363 Developmental Math RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			165,300.00
61012 Instr PT CR / N/C Spring	47,500.00		
61110 Instructor FT	21,534.80		
61600 Classified Staff Pool			9,464.00
Subtotal Salaries & Wages	\$69,034.80	\$0.00	\$174,764.00
71100 Supplies Pool			2,369.00
Subtotal Supplies	\$0.00	\$0.00	\$2,369.00
Total Developmental Math RG	\$69,034.80	\$0.00	\$177,133.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55364 Developmental Math NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			126,857.00
61012 Instr PT CR / N/C Spring	36,819.10		
61052 Instr Overload Spring	4,938.00		
61110 Instructor FT	21,814.68		
61600 Classified Staff Pool			37,080.00
Subtotal Salaries & Wages	\$63,571.78	\$0.00	\$163,937.00
71100 Supplies Pool			1,640.00
Subtotal Supplies	\$0.00	\$0.00	\$1,640.00
Total Developmental Math NW	\$63,571.78	\$0.00	\$165,577.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55365 Visual & Performing Arts VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		41,290.00	42,529.00
61011 Instr PT CR / N/C Fall	20,794.00		
61012 Instr PT CR / N/C Spring	25,848.60		
61013 Instr PT CR / N/C Summer I	5,732.00		
61014 Instr PT CR N/C Summer II	8,842.00		
61051 Instr Overload Fall	896.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		41,031.00	42,271.00
61110 Instructor FT	62,707.41		
61600 Classified Staff Pool		15,259.00	15,717.00
61601 Classified Staff PT	10,663.30		
61631 Tutor LA SSA PT	79.31		
Subtotal Salaries & Wages	\$141,082.62	\$97,580.00	\$100,517.00
71100 Supplies Pool		4,775.00	4,775.00
71120 Office Supplies	3,258.14		
71130 Instructional Supplies	7.50		
71330 Printing/Dupl Internal	155.40		
Subtotal Supplies	\$3,421.04	\$4,775.00	\$4,775.00
Total Visual & Performing Arts VV	\$144,503.66	\$102,355.00	\$105,292.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55370 Automotive Technology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		115,756.00	119,229.00
61011 Instr PT CR / N/C Fall	19,799.80		
61012 Instr PT CR / N/C Spring	22,917.20		
61013 Instr PT CR / N/C Summer I	4,421.00		
61014 Instr PT CR N/C Summer II	4,731.00		
61051 Instr Overload Fall	15,279.00		
61052 Instr Overload Spring	15,503.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		223,517.00	230,275.00
61110 Instructor FT	223,518.06		
61600 Classified Staff Pool		13,427.00	13,830.00
61631 Tutor LA SSA PT	4,787.87		
61635 Class Staff Lab Assistant	67,221.00	67,221.00	69,238.00
61800 Vacation Accrual	352.00		
Subtotal Salaries & Wages	\$384,049.93	\$419,921.00	\$432,572.00
71100 Supplies Pool		30,929.00	30,929.00
71110 Automotive Supplies	26,615.11		
71120 Office Supplies	211.80		
71130 Instructional Supplies	853.67		
71150 Printing/Photo Supplies	250.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55370 Automotive Technology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71210 Postage	24.58		
71330 Printing/Dupl Internal	501.83		
Subtotal Supplies	\$28,456.99	\$30,929.00	\$30,929.00
Total Automotive Technology	\$412,506.92	\$450,850.00	\$463,501.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55371 Computer Installation & Repair VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		16,075.00	16,557.00
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.00		
61071 Lecturer Fall - FT Temp Unfunded	1,787.82		
61110 Instructor FT	1,787.82		
Subtotal Salaries & Wages	\$15,920.64	\$16,075.00	\$16,557.00
71130 Instructional Supplies	76.50		
Subtotal Supplies	\$76.50	\$0.00	\$0.00
Total Computer Installation & Repair VV	\$15,997.14	\$16,075.00	\$16,557.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55374 Teacher Preparation RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		14,357.00	14,788.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	4,938.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
Subtotal Salaries & Wages	\$14,814.00	\$14,357.00	\$14,788.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	390.14		
71121 Furniture & Equip < 5,000 Institu	333.34		
71330 Printing/Dupl Internal	77.05		
71440 Hospitality	301.02		
Subtotal Supplies	\$1,101.55	\$1,000.00	\$1,000.00
Total Teacher Preparation RG	\$15,915.55	\$15,357.00	\$15,788.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55375 Teacher Preparation VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		307,057.00	316,269.00
61011 Instr PT CR / N/C Fall	67,030.60		
61012 Instr PT CR / N/C Spring	60,815.40		
61013 Instr PT CR / N/C Summer I	10,670.00		
61014 Instr PT CR N/C Summer II	5,364.00		
61051 Instr Overload Fall	12,045.00		
61052 Instr Overload Spring	10,095.00		
61065 Instructional Coordinator	20,593.12		
61100 Instructor FT Pool		300,778.00	309,864.00
61110 Instructor FT	300,727.24		
61600 Classified Staff Pool		16,061.00	16,543.00
61601 Classified Staff PT	13,913.56		
Subtotal Salaries & Wages	\$501,253.92	\$623,896.00	\$642,676.00
71100 Supplies Pool		5,303.00	5,303.00
71120 Office Supplies	65.76		
71130 Instructional Supplies	876.91		
71150 Printing/Photo Supplies	500.00		
71210 Postage	18.79		
71330 Printing/Dupl Internal	984.43		
71331 Printing/Dupl External	67.96		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55375 Teacher Preparation VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$2,513.85	\$5,303.00	\$5,303.00
Total Teacher Preparation VV	\$503,767.77	\$629,199.00	\$647,979.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55376 Teacher Preparation TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		21,477.00	22,121.00
61011 Instr PT CR / N/C Fall	2,957.00		
61012 Instr PT CR / N/C Spring	2,957.00		
61013 Instr PT CR / N/C Summer I	2,957.00		
61100 Instructor FT Pool		43,532.00	44,847.00
61110 Instructor FT	14,510.30		
Subtotal Salaries & Wages	\$23,381.30	\$65,009.00	\$66,968.00
71100 Supplies Pool		1,500.00	1,500.00
71120 Office Supplies	7.17		
71330 Printing/Dupl Internal	107.57		
Subtotal Supplies	\$114.74	\$1,500.00	\$1,500.00
Total Teacher Preparation TM	\$23,496.04	\$66,509.00	\$68,468.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		115,444.00	118,907.00
61011 Instr PT CR / N/C Fall	50,428.57		
61012 Instr PT CR / N/C Spring	53,652.90		
61013 Instr PT CR / N/C Summer I	25,586.00		
61014 Instr PT CR N/C Summer II	9,876.00		
61051 Instr Overload Fall	9,876.00		
61052 Instr Overload Spring	12,345.00		
61065 Instructional Coordinator	6,250.00		
61071 Lecturer Fall - FT Temp Unfunded	26,733.35		
61100 Instructor FT Pool		175,544.00	180,845.00
61110 Instructor FT	196,930.78		
Subtotal Salaries & Wages	\$391,678.60	\$290,988.00	\$299,752.00
71100 Supplies Pool		4,310.00	4,310.00
71120 Office Supplies	79.20		
71130 Instructional Supplies	716.08		
71150 Printing/Photo Supplies	260.00		
71210 Postage	27.87		
71330 Printing/Dupl Internal	2,971.08		
71331 Printing/Dupl External	10.00		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55380 Criminal Justice VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$4,064.23	\$4,310.00	\$4,310.00
Total Criminal Justice VV	\$395,742.83	\$295,298.00	\$304,062.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55381 Criminal Justice TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,967.00	6,146.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	7,407.00		
Subtotal Salaries & Wages	\$12,345.00	\$5,967.00	\$6,146.00
71100 Supplies Pool		100.00	100.00
71330 Printing/Dupl Internal	141.48		
Subtotal Supplies	\$141.48	\$100.00	\$100.00
Total Criminal Justice TM	\$12,486.48	\$6,067.00	\$6,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55382 Criminal Justice RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		21,414.00	22,056.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	9,876.00		
Subtotal Salaries & Wages	\$22,221.00	\$21,414.00	\$22,056.00
71100 Supplies Pool		900.00	900.00
71120 Office Supplies	66.10		
71330 Printing/Dupl Internal	187.31		
Subtotal Supplies	\$253.41	\$900.00	\$900.00
Total Criminal Justice RG	\$22,474.41	\$22,314.00	\$22,956.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55384 Criminal Justice MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		8,829.00	15,258.00
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61072 Lecturer Spring - FT Temp Unfunded	4,557.86		
61110 Instructor FT	7,292.64		
Subtotal Salaries & Wages	\$19,257.50	\$8,829.00	\$15,258.00
71100 Supplies Pool		100.00	150.00
71130 Instructional Supplies	294.21		
Subtotal Supplies	\$294.21	\$100.00	\$150.00
Total Criminal Justice MDP	\$19,551.71	\$8,929.00	\$15,408.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		246,717.00	254,119.00
61011 Instr PT CR / N/C Fall	83,955.50		
61012 Instr PT CR / N/C Spring	67,555.92		
61013 Instr PT CR / N/C Summer I	60,024.25		
61051 Instr Overload Fall	10,699.00		
61052 Instr Overload Spring	8,001.01		
61065 Instructional Coordinator	24,840.00		
61072 Lecturer Spring - FT Temp Unfunded	3,967.57		
61100 Instructor FT Pool		130,489.00	134,431.00
61110 Instructor FT	147,823.39		
Subtotal Salaries & Wages	\$406,866.64	\$377,206.00	\$388,550.00
71100 Supplies Pool		51,779.00	51,779.00
71110 Automotive Supplies	1,709.18		
71120 Office Supplies	286.32		
71130 Instructional Supplies	35,659.95		
71150 Printing/Photo Supplies	250.00		
71210 Postage	31.57		
71330 Printing/Dupl Internal	4,086.52		
71331 Printing/Dupl External	80.80		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55387 Fire Technology Academy

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$42,104.34	\$51,779.00	\$51,779.00
Total Fire Technology Academy	\$448,970.98	\$428,985.00	\$440,329.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55388 Criminal Justice NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		36,448.00	37,541.00
61011 Instr PT CR / N/C Fall	7,407.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
Subtotal Salaries & Wages	\$19,752.00	\$36,448.00	\$37,541.00
71330 Printing/Dupl Internal	26.22		
Subtotal Supplies	\$26.22	\$0.00	\$0.00
Total Criminal Justice NW	\$19,778.22	\$36,448.00	\$37,541.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		67,015.00	69,025.00
61011 Instr PT CR / N/C Fall	18,370.50		
61012 Instr PT CR / N/C Spring	9,826.80		
61051 Instr Overload Fall	2,760.00		
61052 Instr Overload Spring	2,908.20		
61110 Instructor FT	11,905.50		
61600 Classified Staff Pool		7,514.00	7,739.00
61601 Classified Staff PT	2,790.05		
61631 Tutor LA SSA PT	11,525.95		
61635 Class Staff Lab Assistant	35,158.34	30,215.00	
61800 Vacation Accrual	-1,912.15		
Subtotal Salaries & Wages	\$93,333.19	\$104,744.00	\$76,764.00
71100 Supplies Pool		4,003.00	4,003.00
71116 Food	295.86		
71120 Office Supplies	96.70		
71130 Instructional Supplies	2,064.84		
71330 Printing/Dupl Internal	90.78		
71331 Printing/Dupl External	10.00		
71440 Hospitality	128.51		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55390 Drafting & Design

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$2,686.69	\$4,003.00	\$4,003.00
Total Drafting & Design	\$96,019.88	\$108,747.00	\$80,767.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55391 Draft & Design TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,508.00	9,793.00
61014 Instr PT CR N/C Summer II	3,933.00		
61052 Instr Overload Spring	2,469.00		
61110 Instructor FT	4,884.33		
Subtotal Salaries & Wages	\$11,286.33	\$9,508.00	\$9,793.00
71100 Supplies Pool		100.00	100.00
Subtotal Supplies	\$0.00	\$100.00	\$100.00
Total Draft & Design TM	\$11,286.33	\$9,608.00	\$9,893.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55392 Draft & Design VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,719.00	26,491.00
61011 Instr PT CR / N/C Fall	5,899.50		
61012 Instr PT CR / N/C Spring	4,336.20		
61110 Instructor FT	22,459.17		
Subtotal Salaries & Wages	\$32,694.87	\$25,719.00	\$26,491.00
Total Draft & Design VV	\$32,694.87	\$25,719.00	\$26,491.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55400 Fashion Technology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,692.00	13,073.00
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		15,242.00	15,703.00
61110 Instructor FT	6,774.11		
61600 Classified Staff Pool		24,156.00	24,881.00
61601 Classified Staff PT	3,588.54		
61631 Tutor LA SSA PT	9,209.64		
Subtotal Salaries & Wages	\$30,030.29	\$52,090.00	\$53,657.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	2,402.50		
71130 Instructional Supplies	2,913.69		
71210 Postage	4.54		
71330 Printing/Dupl Internal	470.42		
71331 Printing/Dupl External	22.13		
Subtotal Supplies	\$5,813.28	\$6,000.00	\$6,000.00
72099 Travel Pool		1,750.00	1,750.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55400 Fashion Technology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$0.00	\$1,750.00	\$1,750.00
Total Fashion Technology TM	\$35,843.57	\$59,840.00	\$61,407.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55401 Criminology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,630.00
61011 Instr PT CR / N/C Fall	2,469.00		
Subtotal Salaries & Wages	\$2,469.00	\$7,408.00	\$7,630.00
Total Criminology VV	\$2,469.00	\$7,408.00	\$7,630.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		159,761.00	164,554.00
61011 Instr PT CR / N/C Fall	61,620.00		
61012 Instr PT CR / N/C Spring	51,557.75		
61013 Instr PT CR / N/C Summer I	78,027.50		
61051 Instr Overload Fall	12,804.00		
61052 Instr Overload Spring	23,817.00		
61061 Instr FT / PT N/I Fall	8,280.00		
61062 Instr FT / PT N/I Spring	9,090.00		
61063 Instr FT / PT N/I Summer I	7,011.50		
61065 Instructional Coordinator	528.00		
61071 Lecturer Fall - FT Temp Unfunded	38,905.36		
61072 Lecturer Spring - FT Temp Unfunded	39,011.69		
61100 Instructor FT Pool		123,697.00	81,679.00
61110 Instructor FT	142,672.20		
61605 Classified Staff FT	12,589.14		
61635 Class Staff Lab Assistant	49,560.00	64,667.00	51,047.00
61800 Vacation Accrual	1,245.41		
Subtotal Salaries & Wages	\$536,719.55	\$348,125.00	\$297,280.00
71100 Supplies Pool		70,213.00	150,213.00
71110 Automotive Supplies	154.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55414 Culinary Arts

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71116 Food	36,682.52		
71120 Office Supplies	5,967.54		
71121 Furniture & Equip < 5,000 Institu	34.94		
71130 Instructional Supplies	29,203.56		
71193 Misc Building Supplies	450.00		
71210 Postage	7.12		
71331 Printing/Dupl External	105.00		
71440 Hospitality	150.00		
Subtotal Supplies	\$72,755.51	\$70,213.00	\$150,213.00
Total Culinary Arts	\$609,475.06	\$418,338.00	\$447,493.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55416 Heat/Vent/AC

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		32,137.00	33,101.00
61011 Instr PT CR / N/C Fall	22,656.00		
61012 Instr PT CR / N/C Spring	21,476.15		
61013 Instr PT CR / N/C Summer I	1,792.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		41,652.00	42,910.00
61110 Instructor FT	41,652.00		
61635 Class Staff Lab Assistant	32,982.96	32,983.00	33,972.00
61800 Vacation Accrual	-650.79		
Subtotal Salaries & Wages	\$130,366.32	\$106,772.00	\$109,983.00
71100 Supplies Pool		5,640.00	5,640.00
71121 Furniture & Equip < 5,000 Institu	2,700.59		
71130 Instructional Supplies	2,002.96		
71330 Printing/Dupl Internal	0.03		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$4,713.58	\$5,640.00	\$5,640.00
Total Heat/Vent/AC	\$135,079.90	\$112,412.00	\$115,623.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55417 Social Work Program VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		41,960.00	43,219.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	12,345.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61051 Instr Overload Fall	10,391.00		
61052 Instr Overload Spring	8,079.00		
61065 Instructional Coordinator	2,760.00		
61100 Instructor FT Pool		123,444.00	127,171.00
61110 Instructor FT	123,444.00		
Subtotal Salaries & Wages	\$174,302.00	\$165,404.00	\$170,390.00
71100 Supplies Pool		3,105.00	3,105.00
71120 Office Supplies	130.66		
71130 Instructional Supplies	465.51		
71150 Printing/Photo Supplies	250.00		
71210 Postage	41.97		
71330 Printing/Dupl Internal	1,258.43		
Subtotal Supplies	\$2,146.57	\$3,105.00	\$3,105.00
Total Social Work Program VV	\$176,448.57	\$168,509.00	\$173,495.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55420 Interior Design TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		18,056.00	18,598.00
61011 Instr PT CR / N/C Fall	3,742.00		
61012 Instr PT CR / N/C Spring	6,220.00		
61051 Instr Overload Fall	1,120.00		
61052 Instr Overload Spring	224.00		
61065 Instructional Coordinator	7,410.00		
61100 Instructor FT Pool		41,852.00	43,116.00
61110 Instructor FT	41,850.99		
61600 Classified Staff Pool		10,344.00	10,654.00
61601 Classified Staff PT	4,699.53		
61631 Tutor LA SSA PT	2,525.66		
Subtotal Salaries & Wages	\$67,792.18	\$70,252.00	\$72,368.00
71100 Supplies Pool		4,228.00	4,228.00
71120 Office Supplies	959.27		
71130 Instructional Supplies	2,422.55		
71330 Printing/Dupl Internal	277.80		
Subtotal Supplies	\$3,659.62	\$4,228.00	\$4,228.00
Total Interior Design TM	\$71,451.80	\$74,480.00	\$76,596.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55421 Paralegal VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		55,845.00	57,520.00
61011 Instr PT CR / N/C Fall	19,752.00		
61012 Instr PT CR / N/C Spring	17,283.00		
61051 Instr Overload Fall	3,141.00		
61052 Instr Overload Spring	4,709.00		
61065 Instructional Coordinator	10,355.64		
61100 Instructor FT Pool		85,452.00	88,034.00
61110 Instructor FT	77,855.40		
Subtotal Salaries & Wages	\$133,096.04	\$141,297.00	\$145,554.00
71100 Supplies Pool		2,566.00	1,066.00
71120 Office Supplies	17.10		
71130 Instructional Supplies	227.80		
71150 Printing/Photo Supplies	250.00		
71210 Postage	10.36		
71330 Printing/Dupl Internal	582.93		
Subtotal Supplies	\$1,088.19	\$2,566.00	\$1,066.00
Total Paralegal VV	\$134,184.23	\$143,863.00	\$146,620.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55424 Sign Language Interpreter

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		67,592.00	69,620.00
61011 Instr PT CR / N/C Fall	19,717.40		
61012 Instr PT CR / N/C Spring	20,900.50		
61013 Instr PT CR / N/C Summer I	8,689.00		
61014 Instr PT CR N/C Summer II	9,024.00		
61051 Instr Overload Fall	896.00		
61052 Instr Overload Spring	3,886.00		
61065 Instructional Coordinator	6,706.84		
61100 Instructor FT Pool		116,666.00	120,187.00
61110 Instructor FT	112,718.27		
61600 Classified Staff Pool		12,105.00	12,468.00
61601 Classified Staff PT	12,021.28		
Subtotal Salaries & Wages	\$194,559.29	\$196,363.00	\$202,275.00
71100 Supplies Pool		4,075.00	4,075.00
71120 Office Supplies	291.50		
71130 Instructional Supplies	887.67		
71150 Printing/Photo Supplies	250.00		
71210 Postage	66.64		
71330 Printing/Dupl Internal	391.03		
71410 Memberships	300.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55424 Sign Language Interpreter

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$2,186.84	\$4,075.00	\$4,075.00
Total Sign Language Interpreter	\$196,746.13	\$200,438.00	\$206,350.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55426 Travel & Tourism

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,095.00	25,848.00
61011 Instr PT CR / N/C Fall	4,938.00		
61012 Instr PT CR / N/C Spring	7,407.00		
61013 Instr PT CR / N/C Summer I	5,947.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,775.00		
61052 Instr Overload Spring	224.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		45,086.00	46,447.00
61110 Instructor FT	40,076.48		
61600 Classified Staff Pool		16,364.00	16,855.00
61601 Classified Staff PT	9,382.40		
Subtotal Salaries & Wages	\$78,738.88	\$86,545.00	\$89,150.00
71100 Supplies Pool		9,000.00	9,000.00
71120 Office Supplies	1,932.13		
71121 Furniture & Equip < 5,000 Institu	1,247.98		
71130 Instructional Supplies	1,731.66		
71210 Postage	42.23		
71309 SABRE Fees	1,277.78		
71330 Printing/Dupl Internal	61.83		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55426 Travel & Tourism

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	418.00		
71410 Memberships	479.00		
71432 Marketing Advertising	943.22		
Subtotal Supplies	\$8,133.83	\$9,000.00	\$9,000.00
Total Travel & Tourism	\$86,872.71	\$95,545.00	\$98,150.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55428 Cosmetology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		20,572.00	21,189.00
61013 Instr PT CR / N/C Summer I	823.00		
61051 Instr Overload Fall	1,792.00		
61052 Instr Overload Spring	672.01		
61065 Instructional Coordinator	18,216.00		
61100 Instructor FT Pool		143,859.00	146,790.00
61110 Instructor FT	98,829.00		
61181 Lecturer Fall - FT Funded	15,010.00		
61182 Lecturer Spring - FT Funded	30,020.00		
61605 Classified Staff FT	12,589.16		
61635 Class Staff Lab Assistant		15,107.00	
61800 Vacation Accrual	-377.68		
Subtotal Salaries & Wages	\$177,573.49	\$179,538.00	\$167,979.00
71100 Supplies Pool		45,819.00	45,819.00
71120 Office Supplies	1,544.04		
71121 Furniture & Equip < 5,000 Institu	1,241.00		
71130 Instructional Supplies	19,193.04		
71210 Postage	42.13		
71331 Printing/Dupl External	417.00		
71440 Hospitality	31.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55428 Cosmetology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71760 Facility Repair/Maint	8,000.00		
Subtotal Supplies	\$30,468.71	\$45,819.00	\$45,819.00
Total Cosmetology	\$208,042.20	\$225,357.00	\$213,798.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		53,386.00	54,988.00
61011 Instr PT CR / N/C Fall	7,093.00		
61012 Instr PT CR / N/C Spring	5,250.00		
61013 Instr PT CR / N/C Summer I	5,250.00		
61014 Instr PT CR N/C Summer II	1,479.00		
61051 Instr Overload Fall	10,973.50		
61052 Instr Overload Spring	12,885.00		
61062 Instr FT / PT N/I Spring	24,056.44		
61065 Instructional Coordinator	365.00		
61100 Instructor FT Pool		146,617.00	151,116.00
61110 Instructor FT	134,316.46		
61305 Professional Staff FT	46,275.00	46,275.00	47,663.00
61600 Classified Staff Pool		13,547.00	13,953.00
61601 Classified Staff PT	16,319.50		
61605 Classified Staff FT	31,758.00	31,758.00	32,711.00
61800 Vacation Accrual	-901.03		
Subtotal Salaries & Wages	\$295,119.87	\$291,583.00	\$300,431.00
62613 Cell Phone Allowance	960.00		
Subtotal Fringes	\$960.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55430 Kinesiology VV

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100	Supplies Pool		6,462.00	6,462.00
71120	Office Supplies	4.89		
71130	Instructional Supplies	4,638.54		
71210	Postage	0.45		
71330	Printing/Dupl Internal	413.44		
	Subtotal Supplies	\$5,057.32	\$6,462.00	\$6,462.00
72099	Travel Pool		10.00	10.00
72100	In Town Travel	288.26		
	Subtotal Other Expenses	\$288.26	\$10.00	\$10.00
	Total Kinesiology VV	\$301,425.45	\$298,055.00	\$306,903.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55431 Kinesiology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		7,852.00	8,088.00
61011 Instr PT CR / N/C Fall	1,464.00		
61051 Instr Overload Fall	1,974.00		
61052 Instr Overload Spring	3,500.00		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		54,127.00	55,761.00
61110 Instructor FT	58,137.08		
61600 Classified Staff Pool		12,876.00	13,262.00
61601 Classified Staff PT	11,823.20		
61605 Classified Staff FT	25,622.04	25,622.00	26,391.00
61800 Vacation Accrual	-394.19		
Subtotal Salaries & Wages	\$107,646.13	\$100,477.00	\$103,502.00
71100 Supplies Pool		1,206.00	1,206.00
71120 Office Supplies	2.00		
71130 Instructional Supplies	896.58		
71330 Printing/Dupl Internal	99.32		
Subtotal Supplies	\$997.90	\$1,206.00	\$1,206.00
Total Kinesiology TM	\$108,644.03	\$101,683.00	\$104,708.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55432 Kinesiology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		1,889.00	1,946.00
Subtotal Salaries & Wages	\$0.00	\$1,889.00	\$1,946.00
71100 Supplies Pool		362.00	362.00
Subtotal Supplies	\$0.00	\$362.00	\$362.00
Total Kinesiology RG	\$0.00	\$2,251.00	\$2,308.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55433 Kinesiology MDP

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600	Classified Staff Pool	11,863.62	7,858.00	16,187.00
	Subtotal Salaries & Wages	\$11,863.62	\$7,858.00	\$16,187.00
71100	Supplies Pool		375.00	375.00
71120	Office Supplies	366.45		
71130	Instructional Supplies	9.52		
	Subtotal Supplies	\$375.97	\$375.00	\$375.00
	Total Kinesiology MDP	\$12,239.59	\$8,233.00	\$16,562.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55435 Educational Psychology VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		326,596.00	336,394.00
61011 Instr PT CR / N/C Fall	118,512.00		
61012 Instr PT CR / N/C Spring	108,698.00		
61013 Instr PT CR / N/C Summer I	37,035.00		
61014 Instr PT CR N/C Summer II	17,283.00		
61051 Instr Overload Fall	12,345.00		
61052 Instr Overload Spring	5,108.50		
61065 Instructional Coordinator	5,520.00		
61100 Instructor FT Pool		54,192.00	211,985.00
61110 Instructor FT	54,191.07		
61631 Tutor LA SSA PT	1,440.60		
Subtotal Salaries & Wages	\$360,133.17	\$380,788.00	\$548,379.00
71100 Supplies Pool		5,208.00	5,701.00
71120 Office Supplies	480.66		
71130 Instructional Supplies	526.26		
71330 Printing/Dupl Internal	3,887.75		
Subtotal Supplies	\$4,894.67	\$5,208.00	\$5,701.00
Total Educational Psychology VV	\$365,027.84	\$385,996.00	\$554,080.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55438 Teacher Preparation NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,937.00	5,085.00
Subtotal Salaries & Wages	\$0.00	\$4,937.00	\$5,085.00
71100 Supplies Pool		1,026.00	1,026.00
71120 Office Supplies	9.90		
71315 Entertainment Supplies	57.86		
71330 Printing/Dupl Internal	1,440.72		
Subtotal Supplies	\$1,508.48	\$1,026.00	\$1,026.00
Total Teacher Preparation NW	\$1,508.48	\$5,963.00	\$6,111.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55439 Teacher Preparation MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		65,768.00	67,741.00
61011 Instr PT CR / N/C Fall	4,938.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	5,555.25		
61052 Instr Overload Spring	4,320.75		
61100 Instructor FT Pool		54,928.00	56,586.00
61110 Instructor FT	23,191.40		
Subtotal Salaries & Wages	\$40,474.40	\$120,696.00	\$124,327.00
71100 Supplies Pool		2,100.00	1,550.00
71120 Office Supplies	703.30		
71130 Instructional Supplies	1,891.77		
Subtotal Supplies	\$2,595.07	\$2,100.00	\$1,550.00
Total Teacher Preparation MDP	\$43,069.47	\$122,796.00	\$125,877.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55442 Papagayo

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,573.00	5,740.00
61011 Instr PT CR / N/C Fall	2,469.00		
61062 Instr FT / PT N/I Spring	2,484.00		
Subtotal Salaries & Wages	\$4,953.00	\$5,573.00	\$5,740.00
71100 Supplies Pool		1,000.00	1,000.00
71120 Office Supplies	685.54		
71130 Instructional Supplies	48.78		
71330 Printing/Dupl Internal	154.32		
Subtotal Supplies	\$888.64	\$1,000.00	\$1,000.00
Total Papagayo	\$5,841.64	\$6,573.00	\$6,740.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55444 New Initiatives RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		9,521.00	9,521.00
71130 Instructional Supplies	3,875.00		
71172 Cmpt Intercon Cables	869.66		
71331 Printing/Dupl External	899.00		
Subtotal Supplies	\$5,643.66	\$9,521.00	\$9,521.00
Total New Initiatives RG	\$5,643.66	\$9,521.00	\$9,521.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 11000 College Operations
Org: 55445 3D Holographic Lab

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool			7,725.00
61305 Professional Staff FT	7,854.60		
61600 Classified Staff Pool		12,404.00	5,051.00
61601 Classified Staff PT	1,191.23		
Subtotal Salaries & Wages	\$9,045.83	\$12,404.00	\$12,776.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	99.00		
71121 Furniture & Equip < 5,000 Institu	1,005.68		
71130 Instructional Supplies	75.00		
Subtotal Supplies	\$1,179.68	\$10,000.00	\$10,000.00
72099 Travel Pool		4,500.00	4,500.00
72100 In Town Travel	199.00		
72200 Out of Town Travel	1,894.25		
Subtotal Other Expenses	\$2,093.25	\$4,500.00	\$4,500.00
73100 Cap Furniture & Equipment>5000		5,000.00	5,000.00
Subtotal Capital Expenses	\$0.00	\$5,000.00	\$5,000.00
Total 3D Holographic Lab	\$12,318.76	\$31,904.00	\$32,276.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55446 Theater Ensemble

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,962.00	5,111.00
61061 Instr FT / PT N/I Fall	3,531.09		
61062 Instr FT / PT N/I Spring	4,968.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
61110 Instructor FT	4,188.44		
Subtotal Salaries & Wages	\$15,171.53	\$4,962.00	\$5,111.00
71100 Supplies Pool		4,631.00	4,631.00
71121 Furniture & Equip < 5,000 Institu	2,838.62		
71130 Instructional Supplies	1,378.04		
Subtotal Supplies	\$4,216.66	\$4,631.00	\$4,631.00
Total Theater Ensemble	\$19,388.19	\$9,593.00	\$9,742.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55447 Learning Communities

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,354.00	12,725.00
61051 Instr Overload Fall	9,936.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
Subtotal Salaries & Wages	\$12,420.00	\$12,354.00	\$12,725.00
71100 Supplies Pool		182.00	182.00
71120 Office Supplies	24.83		
71330 Printing/Dupl Internal	218.59		
Subtotal Supplies	\$243.42	\$182.00	\$182.00
Total Learning Communities	\$12,663.42	\$12,536.00	\$12,907.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55448 Radio EPCC

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	0.01		
61062 Instr FT / PT N/I Spring	2,484.00		
61110 Instructor FT	4,816.96		
Subtotal Salaries & Wages	\$7,300.97	\$0.00	\$0.00
71100 Supplies Pool		5,000.00	5,000.00
71310 Professional Services	3,914.35		
Subtotal Supplies	\$3,914.35	\$5,000.00	\$5,000.00
Total Radio EPCC	\$11,215.32	\$5,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55449 RISE Supplement

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,444.00	12,817.00
61062 Instr FT / PT N/I Spring	11,112.00		
61063 Instr FT / PT N/I Summer I	2,484.00		
61600 Classified Staff Pool		15,912.00	16,389.00
61631 Tutor LA SSA PT	12,576.25		
Subtotal Salaries & Wages	\$26,172.25	\$28,356.00	\$29,206.00
71100 Supplies Pool			13,582.00
Subtotal Supplies	\$0.00	\$0.00	\$13,582.00
72099 Travel Pool		7,200.00	7,200.00
72200 Out of Town Travel	7,195.91		
Subtotal Other Expenses	\$7,195.91	\$7,200.00	\$7,200.00
Total RISE Supplement	\$33,368.16	\$35,556.00	\$49,988.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55450 Comparative Literature RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		4,939.00	5,087.00
61012 Instr PT CR / N/C Spring	2,449.70		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61100 Instructor FT Pool		28,649.00	29,515.00
61110 Instructor FT	13,254.88		
Subtotal Salaries & Wages	\$20,642.58	\$33,588.00	\$34,602.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	16.76		
71330 Printing/Dupl Internal	3.00		
Subtotal Supplies	\$19.76	\$100.00	\$100.00
Total Comparative Literature RG	\$20,662.34	\$33,688.00	\$34,702.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55451 Comparative Literature TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,347.00	12,717.00
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61100 Instructor FT Pool		51,020.00	52,562.00
61110 Instructor FT	29,826.10		
Subtotal Salaries & Wages	\$34,764.10	\$63,367.00	\$65,279.00
71100 Supplies Pool		100.00	100.00
71120 Office Supplies	3.30		
71330 Printing/Dupl Internal	95.75		
Subtotal Supplies	\$99.05	\$100.00	\$100.00
Total Comparative Literature TM	\$34,863.15	\$63,467.00	\$65,379.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55452 Comparative Literature NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		15,953.00	16,432.00
61011 Instr PT CR / N/C Fall	1,344.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		13,660.00	14,072.00
Subtotal Salaries & Wages	\$3,813.00	\$29,613.00	\$30,504.00
71330 Printing/Dupl Internal	1.68		
Subtotal Supplies	\$1.68	\$0.00	\$0.00
Total Comparative Literature NW	\$3,814.68	\$29,613.00	\$30,504.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55453 Comparative Literature MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,347.00	12,717.00
61051 Instr Overload Fall	4,938.00		
61052 Instr Overload Spring	2,469.00		
61110 Instructor FT	4,836.80		
Subtotal Salaries & Wages	\$12,243.80	\$12,347.00	\$12,717.00
71130 Instructional Supplies	57.03		
Subtotal Supplies	\$57.03	\$0.00	\$0.00
Total Comparative Literature MDP	\$12,300.83	\$12,347.00	\$12,717.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55454 Comparative Literature VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		63,597.00	65,505.00
61011 Instr PT CR / N/C Fall	12,345.00		
61012 Instr PT CR / N/C Spring	27,816.04		
61013 Instr PT CR / N/C Summer I	9,876.00		
61014 Instr PT CR N/C Summer II	7,407.00		
61051 Instr Overload Fall	12,345.00		
61052 Instr Overload Spring	2,469.00		
61100 Instructor FT Pool		20,400.00	20,715.00
61110 Instructor FT	86,965.40		
Subtotal Salaries & Wages	\$159,223.44	\$83,997.00	\$86,220.00
Total Comparative Literature VV	\$159,223.44	\$83,997.00	\$86,220.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55455 Educational Psychology RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		113,370.00	116,771.00
61011 Instr PT CR / N/C Fall	32,045.56		
61012 Instr PT CR / N/C Spring	29,473.68		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	7,407.00		
Subtotal Salaries & Wages	\$73,864.24	\$113,370.00	\$116,771.00
71100 Supplies Pool		1,850.00	1,850.00
71120 Office Supplies	971.18		
71121 Furniture & Equip < 5,000 Institu	248.57		
71130 Instructional Supplies	122.65		
71330 Printing/Dupl Internal	598.33		
Subtotal Supplies	\$1,940.73	\$1,850.00	\$1,850.00
Total Educational Psychology RG	\$75,804.97	\$115,220.00	\$118,621.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55456 Educational Psychology TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		121,820.00	125,475.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	24,690.00		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	17,283.00		
61065 Instructional Coordinator	7,432.56		
61100 Instructor FT Pool		75,404.00	77,681.00
61110 Instructor FT	93,852.70		
Subtotal Salaries & Wages	\$170,417.26	\$197,224.00	\$203,156.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	342.97		
71330 Printing/Dupl Internal	2,215.91		
71331 Printing/Dupl External	10.00		
Subtotal Supplies	\$2,568.88	\$2,500.00	\$2,500.00
Total Educational Psychology TM	\$172,986.14	\$199,724.00	\$205,656.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55457 Educational Psychology NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		91,070.00	93,802.00
61011 Instr PT CR / N/C Fall	22,221.00		
61012 Instr PT CR / N/C Spring	32,235.72		
61013 Instr PT CR / N/C Summer I	10,095.00		
61033 Instr Curriculum Dev Summer I	1,860.00		
61034 Instr Curriculum Dev Summer II	1,860.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	4,938.50		
61100 Instructor FT Pool			42,261.00
61110 Instructor FT	22,098.65		
61181 Lecturer Fall - FT Funded	1,218.70		
Subtotal Salaries & Wages	\$98,996.57	\$91,070.00	\$136,063.00
71100 Supplies Pool		279.00	279.00
71440 Hospitality	97.02		
Subtotal Supplies	\$97.02	\$279.00	\$279.00
Total Educational Psychology NW	\$99,093.59	\$91,349.00	\$136,342.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55458 Educational Psychology MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		101,193.00	104,229.00
61011 Instr PT CR / N/C Fall	24,690.00		
61012 Instr PT CR / N/C Spring	24,196.20		
61013 Instr PT CR / N/C Summer I	4,938.00		
61014 Instr PT CR N/C Summer II	4,938.00		
61052 Instr Overload Spring	4,938.00		
61110 Instructor FT	31,735.60		
Subtotal Salaries & Wages	\$95,435.80	\$101,193.00	\$104,229.00
Total Educational Psychology MDP	\$95,435.80	\$101,193.00	\$104,229.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55459 Chicano Studies VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		34,562.00	35,599.00
61012 Instr PT CR / N/C Spring	2,469.00		
61013 Instr PT CR / N/C Summer I	2,469.00		
61014 Instr PT CR N/C Summer II	2,469.00		
61051 Instr Overload Fall	2,469.00		
61052 Instr Overload Spring	2,469.00		
61061 Instr FT / PT N/I Fall	365.00		
61062 Instr FT / PT N/I Spring	365.00		
61065 Instructional Coordinator	5,520.00		
61110 Instructor FT	41,476.68		
Subtotal Salaries & Wages	\$60,071.68	\$34,562.00	\$35,599.00
71100 Supplies Pool		50.00	50.00
71330 Printing/Dupl Internal	6.00		
Subtotal Supplies	\$6.00	\$50.00	\$50.00
Total Chicano Studies VV	\$60,077.68	\$34,612.00	\$35,649.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55460 Hospitality Admin./Management

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		9,171.00	9,446.00
61052 Instr Overload Spring	1,792.00		
61110 Instructor FT	5,233.56		
Subtotal Salaries & Wages	\$7,025.56	\$9,171.00	\$9,446.00
Total Hospitality Admin./Management	\$7,025.56	\$9,171.00	\$9,446.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55461 Apparel & Textil Manuf./Mktg.

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,035.00	5,186.00
61100 Instructor FT Pool		15,242.00	15,703.00
61110 Instructor FT	8,467.61		
Subtotal Salaries & Wages	\$8,467.61	\$20,277.00	\$20,889.00
Total Apparel & Textil Manuf./Mktg.	\$8,467.61	\$20,277.00	\$20,889.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55462 Textile Sciences & Engineering

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,622.00	2,701.00
61011 Instr PT CR / N/C Fall	2,622.00		
61110 Instructor FT	6,774.11		
Subtotal Salaries & Wages	\$9,396.11	\$2,622.00	\$2,701.00
Total Textile Sciences & Engineering	\$9,396.11	\$2,622.00	\$2,701.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 11000 College Operations
 Org: 55463 Heat/Vent/AC - 2470

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,628.00	5,797.00
61011 Instr PT CR / N/C Fall	3,933.00		
61012 Instr PT CR / N/C Spring	3,933.00		
61013 Instr PT CR / N/C Summer I	3,933.00		
Subtotal Salaries & Wages	\$11,799.00	\$5,628.00	\$5,797.00
Total Heat/Vent/AC - 2470	\$11,799.00	\$5,628.00	\$5,797.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55464 Community Health Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		6,480.00	6,674.00
Subtotal Salaries & Wages	\$0.00	\$6,480.00	\$6,674.00
Total Community Health Services	\$0.00	\$6,480.00	\$6,674.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55465 Fashion/Apparel Design

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,394.00	3,496.00
61011 Instr PT CR / N/C Fall	2,622.00		
61012 Instr PT CR / N/C Spring	10,488.00		
61100 Instructor FT Pool		30,484.00	31,407.00
61110 Instructor FT	38,951.16		
Subtotal Salaries & Wages	\$52,061.16	\$33,878.00	\$34,903.00
Total Fashion/Apparel Design	\$52,061.16	\$33,878.00	\$34,903.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55466 eMerging Sci & Tech Inst

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		18,858.00	19,424.00
61011 Instr PT CR / N/C Fall	12,144.00		
61012 Instr PT CR / N/C Spring	6,072.00		
Subtotal Salaries & Wages	\$18,216.00	\$18,858.00	\$19,424.00
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	3,410.94		
71193 Misc Building Supplies	145.96		
Subtotal Supplies	\$3,556.90	\$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	\$21,772.90	\$40,858.00	\$41,424.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 55467 Director Executive Resort Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55800 Borderlands

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		7,408.00	7,630.00
61701 State WS 25% Institutional	1,500.00		
Subtotal Salaries & Wages	\$1,500.00	\$7,408.00	\$7,630.00
71100 Supplies Pool		13,700.00	13,700.00
71120 Office Supplies	57.00		
71210 Postage	5.59		
71330 Printing/Dupl Internal	4.46		
71331 Printing/Dupl External	3,589.90		
71432 Marketing Advertising	7,461.90		
Subtotal Supplies	\$11,118.85	\$13,700.00	\$13,700.00
72099 Travel Pool		26.00	26.00
Subtotal Other Expenses	\$0.00	\$26.00	\$26.00
Total Borderlands	\$12,618.85	\$21,134.00	\$21,356.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55802 Nat'l Institute for Staff & Org Dev

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		20,159.00	20,159.00
71120 Office Supplies	7,730.86		
71440 Hospitality	1,370.22		
71464 Other Costs	2,231.10		
Subtotal Supplies	\$11,332.18	\$20,159.00	\$20,159.00
72099 Travel Pool		10,000.00	10,000.00
72200 Out of Town Travel	14,723.08		
Subtotal Other Expenses	\$14,723.08	\$10,000.00	\$10,000.00
Total Nat'l Institute for Staff & Org Dev	\$26,055.26	\$30,159.00	\$30,159.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 55803 Teachership Academy

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		41,522.00	41,522.00
71120 Office Supplies	12,476.80		
71121 Furniture & Equip < 5,000 Institu	1,451.23		
71130 Instructional Supplies	596.57		
71210 Postage	43.61		
71313 Consultant	10,000.00		
71315 Entertainment Supplies	182.89		
71330 Printing/Dupl Internal	73.10		
71331 Printing/Dupl External	293.00		
71440 Hospitality	10,949.61		
71464 Other Costs	905.93		
Subtotal Supplies	\$36,972.74	\$41,522.00	\$41,522.00
72100 In Town Travel	51.21		
72200 Out of Town Travel	388.94		
Subtotal Other Expenses	\$440.15	\$0.00	\$0.00
Total Teachership Academy	\$37,412.89	\$41,522.00	\$41,522.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	71,565.00	71,565.00	73,712.00
61305 Professional Staff FT	107,825.68	105,340.00	154,235.00
61600 Classified Staff Pool	8,086.64	10,918.00	11,246.00
61601 Classified Staff PT	23,733.86		
61605 Classified Staff FT	1,257,188.43	1,303,834.00	1,306,956.00
61800 Vacation Accrual	-3,666.99		
61900 Overtime	128,600.30	40,132.00	40,132.00
Subtotal Salaries & Wages	\$1,593,332.92	\$1,531,789.00	\$1,586,281.00
71100 Supplies Pool		69,034.00	69,034.00
71110 Automotive Supplies	957.00		
71120 Office Supplies	18,829.58		
71130 Instructional Supplies	19.00		
71160 Uniforms/Badges	24.90		
71210 Postage	59.14		
71317 Other Professional/Tech	-2,540.10		
71330 Printing/Dupl Internal	57.29		
71331 Printing/Dupl External	30.00		
71610 Equip Rent Copy Machine	1,605.24		
71650 Space Rental Building	559.36		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

**Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 61001 Police Department**

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$19,601.41	\$69,034.00	\$69,034.00
72099	Travel Pool		570.00	570.00
72100	In Town Travel	118.74		
Subtotal	Other Expenses	\$118.74	\$570.00	\$570.00
Total	Police Department	\$1,613,053.07	\$1,601,393.00	\$1,655,885.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	90,546.96	90,547.00	93,263.00
61305 Professional Staff FT	304,258.89	304,727.00	313,868.00
61600 Classified Staff Pool		167,166.00	172,181.00
61601 Classified Staff PT	35,745.70		
61605 Classified Staff FT	1,281,256.99	1,347,569.00	1,299,531.00
61800 Vacation Accrual	-1,048.53		
61900 Overtime	10,764.04	8,570.00	8,570.00
Subtotal Salaries & Wages	\$1,721,524.05	\$1,918,579.00	\$1,887,413.00
62613 Cell Phone Allowance	720.00		
Subtotal Fringes	\$720.00	\$0.00	\$0.00
71100 Supplies Pool		125,649.00	124,649.00
71120 Office Supplies	20,382.17		
71121 Furniture & Equip < 5,000 Institu	5,724.00		
71130 Instructional Supplies	171.30		
71193 Misc Building Supplies	4,981.90		
71210 Postage	16,854.80		
71228 Comm Air Time	14.17		
71330 Printing/Dupl Internal	439.42		
71331 Printing/Dupl External	8,334.38		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 62000 Admissions and Registrar

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71420	Subscriptions	13,022.40		
71710	Equipment Maint Agreement	4,110.82		
	Subtotal Supplies	\$74,035.36	\$125,649.00	\$124,649.00
72099	Travel Pool		13,600.00	13,600.00
72100	In Town Travel	875.93		
72200	Out of Town Travel	11,030.70		
	Subtotal Other Expenses	\$11,906.63	\$13,600.00	\$13,600.00
	Total Admissions and Registrar	\$1,808,186.04	\$2,057,828.00	\$2,025,662.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 62002 CE Schedules

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		80,000.00	80,000.00
71120 Office Supplies	53,881.57		
71130 Instructional Supplies	6.50		
71330 Printing/Dupl Internal	1,384.95		
71430 Advertising	17,453.85		
Subtotal Supplies	\$72,726.87	\$80,000.00	\$80,000.00
Total CE Schedules	\$72,726.87	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 62003 Graduation Expenses

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		58,255.00	
71120 Office Supplies	555.16		
71210 Postage	5,788.82		
71310 Professional Services		50,000.00	108,255.00
71330 Printing/Dupl Internal	1,005.00		
71331 Printing/Dupl External	4,960.00		
71480 Graduation Expense	90,160.84		
Subtotal Supplies	\$102,469.82	\$108,255.00	\$108,255.00
Total Graduation Expenses	\$102,469.82	\$108,255.00	\$108,255.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 62004 Catalogs & Video Production

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		24,000.00	24,720.00
61301 Professional Staff PT	18,016.08		
Subtotal Salaries & Wages	\$18,016.08	\$24,000.00	\$24,720.00
71100 Supplies Pool		26,050.00	26,050.00
71120 Office Supplies	10,831.75		
71330 Printing/Dupl Internal	1,828.50		
71331 Printing/Dupl External	5,225.00		
Subtotal Supplies	\$17,885.25	\$26,050.00	\$26,050.00
72099 Travel Pool		2,000.00	2,000.00
72100 In Town Travel	661.52		
72200 Out of Town Travel	4,328.32		
Subtotal Other Expenses	\$4,989.84	\$2,000.00	\$2,000.00
Total Catalogs & Video Production	\$40,891.17	\$52,050.00	\$52,770.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63001 Testing Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	51,008.92	63,164.00	60,528.00
61305 Professional Staff FT	130,025.71	129,195.00	133,070.00
61600 Classified Staff Pool		51,277.00	52,815.00
61601 Classified Staff PT	22,215.35		
61605 Classified Staff FT	454,606.43	462,974.00	509,305.00
61800 Vacation Accrual	-10,966.46		
61900 Overtime	517.95	2,000.00	2,000.00
Subtotal Salaries & Wages	\$647,407.90	\$708,610.00	\$757,718.00
62613 Cell Phone Allowance	520.00	240.00	240.00
Subtotal Fringes	\$520.00	\$240.00	\$240.00
71100 Supplies Pool		493,164.00	493,164.00
71120 Office Supplies	22,721.77		
71130 Instructional Supplies	124,442.40		
71170 Cmpt Supp Except Paper	406.38		
71193 Misc Building Supplies	185.00		
71210 Postage	189.61		
71330 Printing/Dupl Internal	1,041.57		
71331 Printing/Dupl External	63.75		
71440 Hospitality	431.62		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 63001 Testing Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$149,482.10	\$493,164.00	\$493,164.00
72099 Travel Pool		1,034.00	1,034.00
72100 In Town Travel	395.41		
Subtotal Other Expenses	\$395.41	\$1,034.00	\$1,034.00
Total Testing Services	\$797,805.41	\$1,203,048.00	\$1,252,156.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63003 Alternative Testing/Accuplacer

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		110,582.00	113,899.00
61601 Classified Staff PT	126,730.30		
61605 Classified Staff FT	23,279.72		
Subtotal Salaries & Wages	\$150,010.02	\$110,582.00	\$113,899.00
71100 Supplies Pool		133,004.00	133,004.00
71120 Office Supplies	14,890.98		
71130 Instructional Supplies	80,712.73		
71210 Postage	47.40		
71317 Other Professional/Tech	48.87		
Subtotal Supplies	\$95,699.98	\$133,004.00	\$133,004.00
72099 Travel Pool		2,936.00	2,936.00
72100 In Town Travel	679.68		
72200 Out of Town Travel	4,380.40		
Subtotal Other Expenses	\$5,060.08	\$2,936.00	\$2,936.00
Total Alternative Testing/Accuplacer	\$250,770.08	\$246,522.00	\$249,839.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 63005 GED Testing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	40,665.00	40,665.00	41,885.00
61600 Classified Staff Pool		71,324.00	73,464.00
61601 Classified Staff PT	58,511.30		
61605 Classified Staff FT	81,294.79	81,324.00	83,763.00
61800 Vacation Accrual	330.84		
61900 Overtime	141.99	1,000.00	1,000.00
Subtotal Salaries & Wages	\$180,943.92	\$194,313.00	\$200,112.00
71100 Supplies Pool		192,894.00	192,894.00
71120 Office Supplies	5,650.50		
71130 Instructional Supplies	140,406.17		
71210 Postage	1,247.34		
71317 Other Professional/Tech	800.61		
71331 Printing/Dupl External	66.39		
Subtotal Supplies	\$148,171.01	\$192,894.00	\$192,894.00
72099 Travel Pool		1,329.00	1,329.00
72100 In Town Travel	13.03		
72200 Out of Town Travel	1,591.23		
Subtotal Other Expenses	\$1,604.26	\$1,329.00	\$1,329.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 63005 GED Testing

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total	GED Testing	\$330,719.19	\$388,536.00	\$394,335.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		11,395.00	11,737.00
61063 Instr FT / PT N/I Summer I	6,574.50		
61205 Administrator FT	71,187.96	71,188.00	73,324.00
61301 Professional Staff PT	-66.96		
61305 Professional Staff FT	231,716.24	244,139.00	251,462.00
61600 Classified Staff Pool	-156.24	342,750.00	353,033.00
61601 Classified Staff PT	310,832.58		
61605 Classified Staff FT	151,730.06	201,875.00	173,241.00
61631 Tutor LA SSA PT	132,599.92		
61635 Class Staff Lab Assistant		19,576.00	20,163.00
61800 Vacation Accrual	1,651.89		
Subtotal Salaries & Wages	\$906,069.95	\$890,923.00	\$882,960.00
62613 Cell Phone Allowance	702.60	252.00	252.00
Subtotal Fringes	\$702.60	\$252.00	\$252.00
71100 Supplies Pool		60,000.00	60,000.00
71110 Automotive Supplies	991.24		
71120 Office Supplies	3,197.44		
71130 Instructional Supplies	137.39		
71210 Postage	183.65		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64001 Center for Students w/Disab

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71313 Consultant	37,294.98		
71330 Printing/Dupl Internal	277.88		
71331 Printing/Dupl External	10.00		
71610 Equip Rent Copy Machine	8,256.61		
71830 Employee Bonding	9.98		
71860 Other	2,237.16		
Subtotal Supplies	\$52,596.33	\$60,000.00	\$60,000.00
72099 Travel Pool		10,047.00	10,047.00
72100 In Town Travel	4,074.18		
72200 Out of Town Travel	547.32		
Subtotal Other Expenses	\$4,621.50	\$10,047.00	\$10,047.00
Total Center for Students w/Disab	\$963,990.38	\$961,222.00	\$953,259.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 64003 Career Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	63,836.04	63,836.00	65,751.00
61305 Professional Staff FT	44,950.68	42,172.00	44,305.00
61605 Classified Staff FT	308,054.82	362,345.00	319,096.00
61631 Tutor LA SSA PT	5,245.11		
61800 Vacation Accrual	2,320.16		
Subtotal Salaries & Wages	\$424,406.81	\$468,353.00	\$429,152.00
62613 Cell Phone Allowance	1,560.00	1,500.00	1,500.00
Subtotal Fringes	\$1,560.00	\$1,500.00	\$1,500.00
71100 Supplies Pool		23,179.00	23,179.00
71120 Office Supplies	18,585.93		
71130 Instructional Supplies	183.73		
71140 Laboratory Supplies	294.60		
71210 Postage	441.01		
71330 Printing/Dupl Internal	272.25		
71331 Printing/Dupl External	20.00		
71410 Memberships	40.00		
71440 Hospitality	1,577.25		
Subtotal Supplies	\$21,414.77	\$23,179.00	\$23,179.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 64003 Career Services

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		4,071.00	4,071.00
72100	In Town Travel	911.96		
72200	Out of Town Travel	963.02		
	Subtotal Other Expenses	\$1,874.98	\$4,071.00	\$4,071.00
	Total Career Services	\$449,256.56	\$497,103.00	\$457,902.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65001 Counseling VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	367.46		
61305 Professional Staff FT	106,905.96	106,906.00	110,113.00
61500 Counselor Pool		308,394.00	317,646.00
61531 Counselor Part-Time	316,852.81		
61535 Counselor Full-Time	709,643.71	745,305.00	776,257.00
61540 Counselor Full-Time Addendum Days	69,437.51	80,571.00	83,920.00
61600 Classified Staff Pool		7,671.00	7,901.00
61601 Classified Staff PT	4,638.87		
61605 Classified Staff FT	115,835.59	126,899.00	107,905.00
61800 Vacation Accrual	-1,717.12		
61900 Overtime	173.29		
Subtotal Salaries & Wages	\$1,322,138.08	\$1,375,746.00	\$1,403,742.00
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	13,920.71		
71130 Instructional Supplies	19.00		
71210 Postage	1,147.42		
71330 Printing/Dupl Internal	1,638.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65001 Counseling VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	2,671.48		
71610 Equip Rent Copy Machine	3,178.82		
Subtotal Supplies	\$22,576.37	\$28,236.00	\$28,236.00
72099 Travel Pool		5,888.00	5,888.00
72100 In Town Travel	238.82		
72200 Out of Town Travel	1,243.70		
Subtotal Other Expenses	\$1,482.52	\$5,888.00	\$5,888.00
Total Counseling VV	\$1,346,736.97	\$1,409,870.00	\$1,437,866.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65002 Counseling TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	64,269.00		66,197.00
61500 Counselor Pool			209,269.00
61531 Counselor Part-Time	154,972.50		
61535 Counselor Full-Time	236,437.11		234,938.00
61540 Counselor Full-Time Addendum Days	25,560.62		25,399.00
61600 Classified Staff Pool			7,901.00
61605 Classified Staff FT	46,408.08		47,801.00
61800 Vacation Accrual	1,274.94		
Subtotal Salaries & Wages	\$528,922.25	\$0.00	\$591,505.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	9,144.39		
71130 Instructional Supplies	14.00		
71210 Postage	3.92		
71330 Printing/Dupl Internal	318.20		
71331 Printing/Dupl External	2,728.70		
71440 Hospitality	35.71		
71610 Equip Rent Copy Machine	1,854.12		
Subtotal Supplies	\$14,099.04	\$14,861.00	\$14,861.00
72099 Travel Pool		3,374.00	3,374.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65002 Counseling TM

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	2,117.24		
72200	Out of Town Travel	169.00		
Subtotal	Other Expenses	\$2,286.24	\$3,374.00	\$3,374.00
Total	Counseling TM	\$545,307.53	\$18,235.00	\$609,740.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65003 Counseling RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	34,013.04	34,013.00	35,033.00
61500 Counselor Pool		141,719.00	145,971.00
61531 Counselor Part-Time	98,526.75		
61535 Counselor Full-Time	389,739.83	347,464.00	399,391.00
61540 Counselor Full-Time Addendum Days	37,554.99	37,564.00	43,177.00
61600 Classified Staff Pool		7,670.00	7,900.00
61605 Classified Staff FT	80,679.71	80,728.00	83,150.00
61800 Vacation Accrual	-253.65		
61900 Overtime	48.25		
Subtotal Salaries & Wages	\$640,308.92	\$649,158.00	\$714,622.00
71100 Supplies Pool		14,861.00	14,861.00
71120 Office Supplies	11,705.42		
71130 Instructional Supplies	13.50		
71210 Postage	55.18		
71220 Comm Local Charges	45.75		
71330 Printing/Dupl Internal	154.59		
71331 Printing/Dupl External	1,888.50		
71610 Equip Rent Copy Machine	-283.81		
Subtotal Supplies	\$13,579.13	\$14,861.00	\$14,861.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65003 Counseling RG

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099	Travel Pool		3,364.00	3,364.00
72100	In Town Travel	2,311.69		
	Subtotal Other Expenses	\$2,311.69	\$3,364.00	\$3,364.00
	Total Counseling RG	\$656,199.74	\$667,383.00	\$732,847.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	32,132.04	32,132.00	33,096.00
61500 Counselor Pool		42,516.00	43,791.00
61531 Counselor Part-Time	51,885.00		
61535 Counselor Full-Time	141,159.00	135,638.00	139,737.00
61540 Counselor Full-Time Addendum Days	14,663.65	14,664.00	15,107.00
61600 Classified Staff Pool		10,282.00	10,590.00
61605 Classified Staff FT	20,984.04	20,984.00	21,614.00
61631 Tutor LA SSA PT	8,038.66		
61800 Vacation Accrual	250.59		
Subtotal Salaries & Wages	\$269,112.98	\$256,216.00	\$263,935.00
71100 Supplies Pool		6,187.00	6,187.00
71120 Office Supplies	4,035.52		
71130 Instructional Supplies	7.50		
71193 Misc Building Supplies	324.00		
71330 Printing/Dupl Internal	41.07		
71331 Printing/Dupl External	431.25		
Subtotal Supplies	\$4,839.34	\$6,187.00	\$6,187.00
72099 Travel Pool		1,790.00	1,790.00
72100 In Town Travel	303.66		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65004 Counseling NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$303.66	\$1,790.00	\$1,790.00
Total Counseling NW	\$274,255.98	\$264,193.00	\$271,912.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 65005 Counseling MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	31,387.60	32,137.00	33,101.00
61500 Counselor Pool		85,030.00	87,581.00
61531 Counselor Part-Time	147,519.00		
61535 Counselor Full-Time	103,464.03	96,144.00	143,896.00
61540 Counselor Full-Time Addendum Days	10,394.00	10,394.00	15,556.00
61600 Classified Staff Pool	5,609.97		
61601 Classified Staff PT	7,529.76		
61605 Classified Staff FT	20,979.00	20,984.00	21,614.00
61800 Vacation Accrual	3.34		
61900 Overtime	5.04		
Subtotal Salaries & Wages	\$326,891.74	\$244,689.00	\$301,748.00
71100 Supplies Pool		9,660.00	9,660.00
71120 Office Supplies	7,511.26		
71130 Instructional Supplies	1,576.25		
71210 Postage	12.31		
71330 Printing/Dupl Internal	2.10		
71331 Printing/Dupl External	395.50		
Subtotal Supplies	\$9,497.42	\$9,660.00	\$9,660.00
72099 Travel Pool		2,416.00	2,416.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65005 Counseling MDP

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100	In Town Travel	1,073.82		
72200	Out of Town Travel	1,401.47		
Subtotal	Other Expenses	\$2,475.29	\$2,416.00	\$2,416.00
Total	Counseling MDP	\$338,864.45	\$256,765.00	\$313,824.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 65007 Counseling Travel

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72099 Travel Pool		7,043.00	7,043.00
72100 In Town Travel	36.36		
72200 Out of Town Travel	6,336.59		
Subtotal Other Expenses	\$6,372.95	\$7,043.00	\$7,043.00
Total Counseling Travel	\$6,372.95	\$7,043.00	\$7,043.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66000 Financial Aid Office

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	78,980.04	78,980.00	81,349.00
61305 Professional Staff FT	163,825.08	163,825.00	168,740.00
61600 Classified Staff Pool		21,565.00	22,212.00
61601 Classified Staff PT	31,546.12		
61605 Classified Staff FT	709,769.58	712,548.00	756,284.00
61900 Overtime	2,569.93	10,940.00	8,540.00
Subtotal Salaries & Wages	\$986,690.75	\$987,858.00	\$1,037,125.00
62613 Cell Phone Allowance	2,400.00	720.00	3,120.00
Subtotal Fringes	\$2,400.00	\$720.00	\$3,120.00
71120 Office Supplies	132.00		
71210 Postage	7.11		
71330 Printing/Dupl Internal	2,914.74		
Subtotal Supplies	\$3,053.85	\$0.00	\$0.00
72200 Out of Town Travel	572.80		
Subtotal Other Expenses	\$572.80	\$0.00	\$0.00
Total Financial Aid Office	\$992,717.40	\$988,578.00	\$1,040,245.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66001 Veterans Affairs

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	63,135.00	63,135.00	65,029.00
61600 Classified Staff Pool		3,344.00	3,444.00
61605 Classified Staff FT	93,018.27	102,169.00	77,060.00
61800 Vacation Accrual	-2,245.14		
61900 Overtime	220.39	2,000.00	2,000.00
Subtotal Salaries & Wages	\$154,128.52	\$170,648.00	\$147,533.00
71100 Supplies Pool		8,110.00	8,110.00
71120 Office Supplies	2,017.69		
71130 Instructional Supplies	5.00		
71210 Postage	888.36		
71330 Printing/Dupl Internal	4,100.51		
71410 Memberships	325.00		
71610 Equip Rent Copy Machine	203.71		
Subtotal Supplies	\$7,540.27	\$8,110.00	\$8,110.00
72099 Travel Pool		1,013.00	1,013.00
72100 In Town Travel	218.67		
Subtotal Other Expenses	\$218.67	\$1,013.00	\$1,013.00
Total Veterans Affairs	\$161,887.46	\$179,771.00	\$156,656.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT	107,392.65	107,436.00	110,659.00
61800 Vacation Accrual	564.94		
61900 Overtime	43.35		
Subtotal Salaries & Wages	\$108,000.94	\$107,436.00	\$110,659.00
71100 Supplies Pool		73,340.00	73,340.00
71110 Automotive Supplies	274.96		
71120 Office Supplies	18,837.24		
71130 Instructional Supplies	7.00		
71210 Postage	24,931.02		
71330 Printing/Dupl Internal	761.50		
71331 Printing/Dupl External	3,952.26		
71410 Memberships	400.00		
71440 Hospitality	215.77		
71610 Equip Rent Copy Machine	4,392.00		
Subtotal Supplies	\$53,771.75	\$73,340.00	\$73,340.00
72000 Travel	37.02		
72099 Travel Pool		26,983.00	26,983.00
72100 In Town Travel	1,297.30		
72200 Out of Town Travel	20,805.04		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 66003 Federal Funds Admin - Allowance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$22,139.36	\$26,983.00	\$26,983.00
Total Federal Funds Admin - Allowance	\$183,912.05	\$207,759.00	\$210,982.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12003 VP Student Services
Fund: 11000 College Operations
Org: 67001 Recruitment & School Relations

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	69,090.96	69,091.00	71,164.00
61305 Professional Staff FT	42,171.96	42,172.00	43,437.00
61600 Classified Staff Pool		75,503.00	77,768.00
61601 Classified Staff PT	78,424.43		
61605 Classified Staff FT	113,694.27	151,865.00	94,772.00
61800 Vacation Accrual	2,478.27		
61900 Overtime	142.98		
Subtotal Salaries & Wages	\$306,002.87	\$338,631.00	\$287,141.00
62613 Cell Phone Allowance	3,438.50	4,800.00	4,800.00
Subtotal Fringes	\$3,438.50	\$4,800.00	\$4,800.00
71100 Supplies Pool		59,935.00	59,935.00
71110 Automotive Supplies	788.13		
71120 Office Supplies	33,511.26		
71130 Instructional Supplies	65.00		
71210 Postage	7,123.94		
71330 Printing/Dupl Internal	74.53		
71331 Printing/Dupl External	67.50		
71610 Equip Rent Copy Machine	6,137.91		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 67001 Recruitment & School Relations

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$47,768.27	\$59,935.00	\$59,935.00
72099 Travel Pool		6,203.00	6,203.00
72100 In Town Travel	2,945.42		
72200 Out of Town Travel	7,871.48		
Subtotal Other Expenses	\$10,816.90	\$6,203.00	\$6,203.00
Total Recruitment & School Relations	\$368,026.54	\$409,569.00	\$358,079.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 71002 Memberships/Dues

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		97,000.00	97,000.00
71410 Memberships	105,091.98		
Subtotal Supplies	\$105,091.98	\$97,000.00	\$97,000.00
Total Memberships/Dues	\$105,091.98	\$97,000.00	\$97,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 71005 Institutional Clearing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71860 Other		476,826.00	714,041.00
Subtotal Supplies	\$0.00	\$476,826.00	\$714,041.00
Total Institutional Clearing	\$0.00	\$476,826.00	\$714,041.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12004 VP Research & Accountability
 Fund: 11000 College Operations
 Org: 71144 Rec.Pool(44)-Research&Accountabilit

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT			67,980.00
61605 Classified Staff FT			57,381.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$125,361.00
Total Rec.Pool(44)-Research&Accountabilit	\$0.00	\$0.00	\$125,361.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61100 Instructor FT Pool		142,595.00	42,261.00
Subtotal Salaries & Wages	\$0.00	\$142,595.00	\$42,261.00
Total Rec. Pool (49)-WF/Econ Dev & CE	\$0.00	\$142,595.00	\$42,261.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			26,036.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$26,036.00
Total Rec. Pool (50)-WF/Econ Dev & CE	\$0.00	\$0.00	\$26,036.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			29,171.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$29,171.00
Total Rec. Pool (51)-WF/Econ Dev & CE	\$0.00	\$0.00	\$29,171.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			48,396.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$48,396.00
Total Rec. Pool (52)-WF/Econ Dev & CE	\$0.00	\$0.00	\$48,396.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 71155 Rec. Pool (55) - Instruction

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,000,000.00	2,060,000.00
61100 Instructor FT Pool		334,736.00	962,638.00
61305 Professional Staff FT			30,262.00
61635 Class Staff Lab Assistant			171,891.00
Subtotal Salaries & Wages	\$0.00	\$2,334,736.00	\$3,224,791.00
Total Rec. Pool (55) - Instruction	\$0.00	\$2,334,736.00	\$3,224,791.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 71157 Rec. Pool (57) - Instruction

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61435 Librarian Full-Time			42,261.00
61440 Librarian Full-Time Addendum Days			4,569.00
61535 Counselor Full-Time			42,261.00
61540 Counselor Full-Time Addendum Days			4,569.00
61605 Classified Staff FT		217,860.00	165,514.00
Subtotal Salaries & Wages	\$0.00	\$217,860.00	\$259,174.00
Total Rec. Pool (57) - Instruction	\$0.00	\$217,860.00	\$259,174.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 71158 Rec. Pool (58) - Instruction

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT			56,000.00
61605 Classified Staff FT			58,171.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$114,171.00
Total Rec. Pool (58) - Instruction	\$0.00	\$0.00	\$114,171.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71164 Rec. Pool (64) - Student Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT		60,000.00	52,214.00
61605 Classified Staff FT			283,995.00
Subtotal Salaries & Wages	\$0.00	\$60,000.00	\$336,209.00
Total Rec. Pool (64) - Student Services	\$0.00	\$60,000.00	\$336,209.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 11000 College Operations
 Org: 71165 Rec. Pool (65) - Student Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			57,027.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$57,027.00
Total Rec. Pool (65) - Student Services	\$0.00	\$0.00	\$57,027.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 71175 Rec. Pool (75) - Admin & Fin Oper

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT			70,161.00
61305 Professional Staff FT		13,162.00	141,556.00
Subtotal Salaries & Wages	\$0.00	\$13,162.00	\$211,717.00
Total Rec. Pool (75) - Admin & Fin Oper	\$0.00	\$13,162.00	\$211,717.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71180 Rec.Pool(80)-Information Technology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			26,036.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$26,036.00
Total Rec.Pool(80)-Information Technology	\$0.00	\$0.00	\$26,036.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 71181 Rec.Pool(81)-Information Technology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT		78,980.00	134,499.00
61305 Professional Staff FT			180,480.00
Subtotal Salaries & Wages	\$0.00	\$78,980.00	\$314,979.00
Total Rec.Pool(81)-Information Technology	\$0.00	\$78,980.00	\$314,979.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT			44,759.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$44,759.00
Total Rec.Pool(89)-Fou Dev.& Ext Rel	\$0.00	\$0.00	\$44,759.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72001 Mail Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	10,112.93	10,112.00	10,415.00
61600 Classified Staff Pool		14,871.00	15,317.00
61601 Classified Staff PT	15,741.57		
61605 Classified Staff FT	25,521.00	25,662.00	26,431.00
61800 Vacation Accrual	-120.92		
61900 Overtime	2.85	85.00	85.00
Subtotal Salaries & Wages	\$51,257.43	\$50,730.00	\$52,248.00
71100 Supplies Pool		6,172.00	6,172.00
71110 Automotive Supplies	5,188.96		
71120 Office Supplies	2,508.00		
71210 Postage	-12,658.36		
71620 Equip Rent Other	9,424.00		
Subtotal Supplies	\$4,462.60	\$6,172.00	\$6,172.00
72099 Travel Pool		371.00	371.00
Subtotal Other Expenses	\$0.00	\$371.00	\$371.00
Total Mail Services	\$55,720.03	\$57,273.00	\$58,791.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72002 Property Management Control

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	34,440.00	34,440.00	35,473.00
61600 Classified Staff Pool		21,759.00	22,412.00
61601 Classified Staff PT	17,315.13		
61605 Classified Staff FT	53,372.04	52,869.00	54,973.00
61800 Vacation Accrual	87.72		
61900 Overtime	570.02	700.00	700.00
Subtotal Salaries & Wages	\$105,784.91	\$109,768.00	\$113,558.00
71100 Supplies Pool		16,926.00	16,926.00
71110 Automotive Supplies	2,985.55		
71120 Office Supplies	6,091.37		
71121 Furniture & Equip < 5,000 Institu	984.80		
71150 Printing/Photo Supplies	10.00		
71160 Uniforms/Badges	1,443.84		
71193 Misc Building Supplies	100.00		
71330 Printing/Dupl Internal	383.13		
71331 Printing/Dupl External	20.00		
71440 Hospitality	20.27		
Subtotal Supplies	\$12,038.96	\$16,926.00	\$16,926.00
Total Property Management Control	\$117,823.87	\$126,694.00	\$130,484.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72003 ISC VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	49,791.96	49,792.00	51,286.00
61600 Classified Staff Pool		37,899.00	39,036.00
61601 Classified Staff PT	29,306.04		
61605 Classified Staff FT	81,966.08	81,921.00	84,378.00
61800 Vacation Accrual	2,408.52		
61900 Overtime	2,174.95	1,595.00	1,595.00
Subtotal Salaries & Wages	\$165,647.55	\$171,207.00	\$176,295.00
71100 Supplies Pool		-26,862.00	-26,862.00
71110 Automotive Supplies	38.25		
71120 Office Supplies	5,955.30		
71130 Instructional Supplies	49.50		
71151 Paper Printing	58,312.37		
71220 Comm Local Charges	355.46		
71330 Printing/Dupl Internal	9.32		
71610 Equip Rent Copy Machine	66,621.90		
71710 Equipment Maint Agreement	499.00		
71920 Applied Charges	-192,067.16		
Subtotal Supplies	-\$60,226.06	-\$26,862.00	-\$26,862.00
72099 Travel Pool		682.00	682.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 72003 ISC VV

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	46.56		
Subtotal Other Expenses	\$46.56	\$682.00	\$682.00
73100 Cap Furniture & Equipment>5000	5,314.16	6,318.00	
Subtotal Capital Expenses	\$5,314.16	\$6,318.00	\$0.00
Total ISC VV	\$110,782.21	\$151,345.00	\$150,115.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72004 ISC TM

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	52,794.00	52,794.00	54,378.00
61600 Classified Staff Pool		12,754.00	13,137.00
61601 Classified Staff PT	34,428.37		
61605 Classified Staff FT	71,576.04	71,576.00	73,724.00
61800 Vacation Accrual	391.34		
61900 Overtime	2,008.06	1,255.00	1,255.00
Subtotal Salaries & Wages	\$161,197.81	\$138,379.00	\$142,494.00
71100 Supplies Pool		-1,928.00	-1,928.00
71120 Office Supplies	21,831.13		
71130 Instructional Supplies	7.00		
71330 Printing/Dupl Internal	148.23		
71610 Equip Rent Copy Machine	19,097.35		
71710 Equipment Maint Agreement	548.00		
71920 Applied Charges	-49,588.82		
Subtotal Supplies	-\$7,957.11	-\$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	\$153,240.70	\$136,613.00	\$140,728.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	53,805.00	53,805.00	55,419.00
61600 Classified Staff Pool		20,195.00	20,801.00
61601 Classified Staff PT	18,896.65		
61605 Classified Staff FT	86,907.73	88,259.00	90,907.00
61800 Vacation Accrual	1,367.40		
61900 Overtime	58.22	1,255.00	1,255.00
Subtotal Salaries & Wages	\$161,035.00	\$163,514.00	\$168,382.00
71100 Supplies Pool		-34,025.00	-34,025.00
71120 Office Supplies	-14,310.52		
71151 Paper Printing	27,442.40		
71210 Postage	3.50		
71610 Equip Rent Copy Machine	40,935.61		
71710 Equipment Maint Agreement	998.00		
71920 Applied Charges	-106,192.04		
Subtotal Supplies	-\$51,123.05	-\$34,025.00	-\$34,025.00
72099 Travel Pool		256.00	256.00
72100 In Town Travel	286.94		
Subtotal Other Expenses	\$286.94	\$256.00	\$256.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72005 ISC RG

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total	ISC RG	\$110,198.89	\$129,745.00	\$134,613.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72006 ISC NW

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		30,466.00	31,380.00
61601 Classified Staff PT	29,996.10		
61605 Classified Staff FT	23,742.00	23,742.00	24,454.00
61800 Vacation Accrual	456.59		
61900 Overtime	1,215.64		
Subtotal Salaries & Wages	\$55,410.33	\$54,208.00	\$55,834.00
71100 Supplies Pool		9,039.00	9,039.00
71120 Office Supplies	18,408.47		
71330 Printing/Dupl Internal	4.74		
71610 Equip Rent Copy Machine	7,189.87		
71920 Applied Charges	-22,903.47		
Subtotal Supplies	\$2,699.61	\$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	\$58,109.94	\$63,383.00	\$65,009.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72007 ISC MDP

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		32,375.00	33,346.00
61601 Classified Staff PT	32,389.14		
61605 Classified Staff FT	22,359.96	22,360.00	23,031.00
61800 Vacation Accrual	311.75		
61900 Overtime	290.32	200.00	200.00
Subtotal Salaries & Wages	\$55,351.17	\$54,935.00	\$56,577.00
71100 Supplies Pool		4,800.00	4,800.00
71110 Automotive Supplies	935.05		
71120 Office Supplies	1,430.25		
71151 Paper Printing	13,053.93		
71330 Printing/Dupl Internal	7.92		
71610 Equip Rent Copy Machine	14,305.96		
71710 Equipment Maint Agreement	499.00		
71920 Applied Charges	-42,293.67		
Subtotal Supplies	-\$12,061.56	\$4,800.00	\$4,800.00
Total ISC MDP	\$43,289.61	\$59,735.00	\$61,377.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72008 Risk Management & Safety

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	44,310.96	44,311.00	45,640.00
61600 Classified Staff Pool		24,194.00	24,920.00
61601 Classified Staff PT	11,361.43		
Subtotal Salaries & Wages	\$55,672.39	\$68,505.00	\$70,560.00
71100 Supplies Pool		22,179.00	22,179.00
71110 Automotive Supplies	104.06		
71120 Office Supplies	3,090.54		
71145 Medical Supplies	1,286.57		
71210 Postage	262.47		
71220 Comm Local Charges	14.95		
71315 Entertainment Supplies	2,285.34		
71331 Printing/Dupl External	249.00		
71420 Subscriptions	165.00		
71464 Other Costs	472.26		
71860 Other	692.67		
Subtotal Supplies	\$8,622.86	\$22,179.00	\$22,179.00
72099 Travel Pool		1,664.00	1,664.00
72100 In Town Travel	44.69		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 72008 Risk Management & Safety

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Other Expenses	\$44.69	\$1,664.00	\$1,664.00
Total Risk Management & Safety	\$64,339.94	\$92,348.00	\$94,403.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 72010 Shipping & Receiving

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	30,339.07	30,340.00	31,250.00
61600 Classified Staff Pool		54,257.00	55,885.00
61601 Classified Staff PT	51,694.02		
61605 Classified Staff FT	76,562.14	76,989.00	79,299.00
61800 Vacation Accrual	-362.77		
61900 Overtime	8.56	850.00	850.00
Subtotal Salaries & Wages	\$158,241.02	\$162,436.00	\$167,284.00
71100 Supplies Pool		10,534.00	10,534.00
71110 Automotive Supplies	5,447.78		
71120 Office Supplies	3,172.11		
71210 Postage	523.09		
71610 Equip Rent Copy Machine	2,144.24		
Subtotal Supplies	\$11,287.22	\$10,534.00	\$10,534.00
Total Shipping & Receiving	\$169,528.24	\$172,970.00	\$177,818.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73000 AVP Budget & Financial Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	33,817.00	101,451.00	104,495.00
61600 Classified Staff Pool		16,584.00	20,141.00
61601 Classified Staff PT	17,400.78		
61605 Classified Staff FT	44,871.96	44,872.00	46,218.00
61800 Vacation Accrual	-521.53		
61900 Overtime	1,961.22		
Subtotal Salaries & Wages	\$97,529.43	\$162,907.00	\$170,854.00
71100 Supplies Pool		6,681.00	3,711.00
71120 Office Supplies	2,121.34		
71210 Postage	42.20		
71330 Printing/Dupl Internal	349.89		
71410 Memberships	75.00		
71440 Hospitality	166.45		
Subtotal Supplies	\$2,754.88	\$6,681.00	\$3,711.00
72099 Travel Pool		1,476.00	2,927.00
72100 In Town Travel	598.99		
Subtotal Other Expenses	\$598.99	\$1,476.00	\$2,927.00
Total AVP Budget & Financial Services	\$100,883.30	\$171,064.00	\$177,492.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73100 Director Budget

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	87,658.75	77,223.00	
61605 Classified Staff FT	115,024.92	115,025.00	118,476.00
61800 Vacation Accrual	-6,581.56		
61900 Overtime	294.81	2,000.00	2,000.00
Subtotal Salaries & Wages	\$196,396.92	\$194,248.00	\$120,476.00
71100 Supplies Pool		9,188.00	9,188.00
71120 Office Supplies	2,024.09		
71121 Furniture & Equip < 5,000 Institu	3,903.59		
71210 Postage	27.48		
71330 Printing/Dupl Internal	41.84		
71331 Printing/Dupl External	1,262.12		
71430 Advertising	2,356.20		
71710 Equipment Maint Agreement	680.00		
Subtotal Supplies	\$10,295.32	\$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	\$206,692.24	\$204,375.00	\$130,603.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73101 Black History Month Committee

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71116 Food	2,584.31		
71210 Postage	7.52		
71315 Entertainment Supplies	110.35		
71331 Printing/Dupl External	333.00		
71860 Other	594.58		
Subtotal Supplies	\$3,629.76	\$0.00	\$0.00
Total Black History Month Committee	\$3,629.76	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73102 Director Auxiliary Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	63,164.04	63,164.00	65,059.00
61605 Classified Staff FT	39,795.96	39,796.00	40,990.00
61800 Vacation Accrual	1,459.56		
Subtotal Salaries & Wages	\$104,419.56	\$102,960.00	\$106,049.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		2,500.00	8,818.00
71120 Office Supplies	1,490.21		
71440 Hospitality	27.16		
Subtotal Supplies	\$1,517.37	\$2,500.00	\$8,818.00
72099 Travel Pool		2,201.00	2,201.00
Subtotal Other Expenses	\$0.00	\$2,201.00	\$2,201.00
Total Director Auxiliary Services	\$106,416.93	\$108,141.00	\$117,548.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73200 Comptroller

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	94,740.88	91,097.00	93,830.00
61605 Classified Staff FT	28,354.95	28,599.00	29,457.00
61800 Vacation Accrual	-576.61		
61900 Overtime	244.05	390.00	390.00
Subtotal Salaries & Wages	\$122,763.27	\$120,086.00	\$123,677.00
71100 Supplies Pool		2,642.00	2,642.00
71120 Office Supplies	381.90		
71210 Postage	32.04		
71310 Professional Services	180.00		
71330 Printing/Dupl Internal	636.76		
71410 Memberships	100.50		
71420 Subscriptions	150.00		
Subtotal Supplies	\$1,481.20	\$2,642.00	\$2,642.00
72099 Travel Pool		2,503.00	2,503.00
72100 In Town Travel	111.37		
72200 Out of Town Travel	2,391.00		
Subtotal Other Expenses	\$2,502.37	\$2,503.00	\$2,503.00
Total Comptroller	\$126,746.84	\$125,231.00	\$128,822.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73201 County Appraisals

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		547,500.00	547,500.00
71350 Tax Evaluation	560,401.01		
Subtotal Supplies	\$560,401.01	\$547,500.00	\$547,500.00
Total County Appraisals	\$560,401.01	\$547,500.00	\$547,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level:

Fund: 11000 College Operations

Org: 73202 Elections

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
Subtotal Supplies	\$0.00	\$50,000.00	\$50,000.00
Total Elections	\$0.00	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73203 Tax Collection Fees

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		218,000.00	222,000.00
71351 Tax Collection	222,586.70		
71460 Uncollectible Accounts	37,572.16		
Subtotal Supplies	\$260,158.86	\$218,000.00	\$222,000.00
Total Tax Collection Fees	\$260,158.86	\$218,000.00	\$222,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73204 Attorney Fees

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		299,000.00	299,000.00
71311 Attorney Fees	347,967.80		
Subtotal Supplies	\$347,967.80	\$299,000.00	\$299,000.00
Total Attorney Fees	\$347,967.80	\$299,000.00	\$299,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73205 External Audit Fees

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		80,100.00	80,100.00
71210 Postage	228.82		
71312 Audit Fees	74,053.90		
71330 Printing/Dupl Internal	786.94		
71464 Other Costs	580.00		
Subtotal Supplies	\$75,649.66	\$80,100.00	\$80,100.00
Total External Audit Fees	\$75,649.66	\$80,100.00	\$80,100.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61301 Professional Staff PT	21,424.27		
61305 Professional Staff FT	518,545.98	544,070.00	523,932.00
61600 Classified Staff Pool		180,587.00	186,005.00
61601 Classified Staff PT	161,228.37		
61605 Classified Staff FT	900,972.19	903,238.00	952,583.00
61800 Vacation Accrual	-2,063.17		
61900 Overtime	19,678.09	27,513.00	27,513.00
Subtotal Salaries & Wages	\$1,619,785.73	\$1,655,408.00	\$1,690,033.00
71100 Supplies Pool		178,990.00	178,990.00
71111 Background Investigations	257.00		
71120 Office Supplies	32,093.53		
71121 Furniture & Equip < 5,000 Institu	25,266.84		
71130 Instructional Supplies	179.00		
71210 Postage	23,086.30		
71317 Other Professional/Tech	5,942.92		
71330 Printing/Dupl Internal	5,162.61		
71331 Printing/Dupl External	810.90		
71420 Subscriptions	1,637.50		
71440 Hospitality	24.45		
71461 Cash Over/Short	1,004.17		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73206 Accounting Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71610 Equip Rent Copy Machine	4,013.16		
71711 Equipment Maint Expense	407.32		
71920 Applied Charges	-574.00		
Subtotal Supplies	\$99,311.70	\$178,990.00	\$178,990.00
72099 Travel Pool		4,081.00	4,081.00
72100 In Town Travel	436.06		
72200 Out of Town Travel	173.51		
Subtotal Other Expenses	\$609.57	\$4,081.00	\$4,081.00
Total Accounting Services	\$1,719,707.00	\$1,838,479.00	\$1,873,104.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73207 Bad Debt Inactive Receivables

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		94,500.00	120,000.00
71460 Uncollectible Accounts	144,884.44		
Subtotal Supplies	\$144,884.44	\$94,500.00	\$120,000.00
Total Bad Debt Inactive Receivables	\$144,884.44	\$94,500.00	\$120,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73208 Bank Service Charges

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		319,246.00	319,246.00
71451 Discover Bankcard Fees	2,775.95		
71452 VISA/Master Bankcard Fees	181,421.37		
71453 American Express Bankcard Fees	9,199.13		
71462 Bank Service Charges	62,348.38		
Subtotal Supplies	\$255,744.83	\$319,246.00	\$319,246.00
Total Bank Service Charges	\$255,744.83	\$319,246.00	\$319,246.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73209 Receivables Collect

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		92,000.00	92,000.00
71466 Collection Expense	56,812.61		
Subtotal Supplies	\$56,812.61	\$92,000.00	\$92,000.00
Total Receivables Collect	\$56,812.61	\$92,000.00	\$92,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73211 Mandatory Transfer Debt

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73212 Mandatory Transfer TPEG

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71930 Transfers	2,074,477.37		
71933 TPEG Expense	-51,332.12		
Subtotal Supplies	\$2,023,145.25	\$0.00	\$0.00
81002 Mandatory Trsf Current Unrestricted		2,139,466.00	2,108,975.00
Subtotal Transfers	\$0.00	\$2,139,466.00	\$2,108,975.00
Total Mandatory Transfer TPEG	\$2,023,145.25	\$2,139,466.00	\$2,108,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73214 Non-Mandatory Trf Plant Fund

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	1,300,000.00		
Subtotal Transfers	\$1,300,000.00	\$0.00	\$0.00
82090 Non Mandatory Transfers Current	505,028.00	505,028.00	505,028.00
Subtotal Transfers To	\$505,028.00	\$505,028.00	\$505,028.00
Total Non-Mandatory Trf Plant Fund	\$1,805,028.00	\$505,028.00	\$505,028.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73215 Non-Mandatory Trf Renew & Replace

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71860 Other			110,000.00
Subtotal Supplies	\$0.00	\$0.00	\$110,000.00
Total Non-Mandatory Trf Renew & Replace	\$0.00	\$0.00	\$110,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73226 Group Health Insurance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62200 Group Insurance Medical	5,100,168.71		
62202 Med Ins Employer	302,648.12		
62308 Health Insurance BCBS		5,746,318.00	6,216,318.00
Subtotal Fringes	\$5,402,816.83	\$5,746,318.00	\$6,216,318.00
Total Group Health Insurance	\$5,402,816.83	\$5,746,318.00	\$6,216,318.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73227 Group Disability Insurance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62220 Group Insurance Disability	336,102.51	381,000.00	342,000.00
Subtotal Fringes	\$336,102.51	\$381,000.00	\$342,000.00
Total Group Disability Insurance	\$336,102.51	\$381,000.00	\$342,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73228 Workers Compensation

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62400 Workers Compensation	-46,494.68	428,966.00	433,556.00
62403 Employee W/C Payments	480,409.86		
Subtotal Fringes	\$433,915.18	\$428,966.00	\$433,556.00
71310 Professional Services	3,000.00		
Subtotal Supplies	\$3,000.00	\$0.00	\$0.00
Total Workers Compensation	\$436,915.18	\$428,966.00	\$433,556.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73229 State Unemployment

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62300 Unemployment	155,993.20	155,000.00	184,000.00
Subtotal Fringes	\$155,993.20	\$155,000.00	\$184,000.00
Total State Unemployment	\$155,993.20	\$155,000.00	\$184,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73230 Other Staff Benefit

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61801 Sick Leave Accrual	-18,515.57	80,000.00	80,000.00
Subtotal Salaries & Wages	-\$18,515.57	\$80,000.00	\$80,000.00
Total Other Staff Benefit	-\$18,515.57	\$80,000.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73232 Medicare Tax

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62500 Medicare Tax	886,811.81	870,000.00	885,000.00
Subtotal Fringes	\$886,811.81	\$870,000.00	\$885,000.00
Total Medicare Tax	\$886,811.81	\$870,000.00	\$885,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73234 OASDI Employer Tax

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62212 OASDI Tax	573,763.49	525,000.00	558,000.00
62300 Unemployment	13.02		
Subtotal Fringes	\$573,776.51	\$525,000.00	\$558,000.00
Total OASDI Employer Tax	\$573,776.51	\$525,000.00	\$558,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73235 ORP Retirement Program

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62100 TRS Retirement	335,827.82	300,000.00	316,000.00
Subtotal Fringes	\$335,827.82	\$300,000.00	\$316,000.00
Total ORP Retirement Program	\$335,827.82	\$300,000.00	\$316,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73236 Alternative Retirement Plan

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62100 TRS Retirement	74,566.33	92,590.00	80,000.00
Subtotal Fringes	\$74,566.33	\$92,590.00	\$80,000.00
Total Alternative Retirement Plan	\$74,566.33	\$92,590.00	\$80,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73238 Dental Indemnity Plan

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62230 Dental Insurance	208,987.64	194,000.00	200,000.00
Subtotal Fringes	\$208,987.64	\$194,000.00	\$200,000.00
Total Dental Indemnity Plan	\$208,987.64	\$194,000.00	\$200,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73239 Dental HMO EPCC Contract

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62230 Dental Insurance	64,965.82	77,000.00	66,000.00
Subtotal Fringes	\$64,965.82	\$77,000.00	\$66,000.00
Total Dental HMO EPCC Contract	\$64,965.82	\$77,000.00	\$66,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73242 TRS Employer Matching

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62100 TRS Retirement	57,007.82		
62102 TRS Retiree Surcharge	4,521.45		
62316 Purchase TRS	34,611.83		
62500 Medicare Tax		151,000.00	110,000.00
Subtotal Fringes	\$96,141.10	\$151,000.00	\$110,000.00
Total TRS Employer Matching	\$96,141.10	\$151,000.00	\$110,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73252 Insurance Replacement

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
71110 Automotive Supplies	550.00		
Subtotal Supplies	\$550.00	\$4,000.00	\$4,000.00
Total Insurance Replacement	\$550.00	\$4,000.00	\$4,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 73258 Reserve for TRS/ORP Retirement Approp

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62000 Benefits Pool		2,146,935.00	2,146,935.00
Subtotal Fringes	\$0.00	\$2,146,935.00	\$2,146,935.00
Total Reserve for TRS/ORP Retirement Approp	\$0.00	\$2,146,935.00	\$2,146,935.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73259 Reserve for Recruitment Pools

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT		983,828.00	343,327.00
Subtotal Salaries & Wages	\$0.00	\$983,828.00	\$343,327.00
Total Reserve for Recruitment Pools	\$0.00	\$983,828.00	\$343,327.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73280 Non-Mandatory Trf-Technology Fund

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	1,575,750.65	666,039.00	1,673,483.00
Subtotal Transfers To	\$1,575,750.65	\$666,039.00	\$1,673,483.00
Total Non-Mandatory Trf-Technology Fund	\$1,575,750.65	\$666,039.00	\$1,673,483.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73281 Non-Mandatory Trf-Student Gov

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	834,054.00	987,209.00	987,209.00
Subtotal Transfers To	\$834,054.00	\$987,209.00	\$987,209.00
Total Non-Mandatory Trf-Student Gov	\$834,054.00	\$987,209.00	\$987,209.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73282 Non-Mandatory Trf-Interc Athletics

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	974,389.50	1,207,726.00	1,207,726.00
Subtotal Transfers To	\$974,389.50	\$1,207,726.00	\$1,207,726.00
Total Non-Mandatory Trf-Interc Athletics	\$974,389.50	\$1,207,726.00	\$1,207,726.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 73283 Non-Mandatory Trf-Instr Equipment

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
82090 Non Mandatory Transfers Current	202,595.00	202,595.00	522,595.00
Subtotal Transfers To	\$202,595.00	\$202,595.00	\$522,595.00
Total Non-Mandatory Trf-Instr Equipment	\$202,595.00	\$202,595.00	\$522,595.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	83,859.00	83,859.00	86,375.00
61305 Professional Staff FT	346,311.65	401,710.00	353,345.00
61600 Classified Staff Pool		13,248.00	13,645.00
61601 Classified Staff PT	64,788.96		
61605 Classified Staff FT	389,602.47	391,986.00	404,405.00
61800 Vacation Accrual	1,446.05		
61900 Overtime	7,034.41	3,400.00	3,400.00
Subtotal Salaries & Wages	\$893,042.54	\$894,203.00	\$861,170.00
62613 Cell Phone Allowance	1,320.00	1,320.00	1,320.00
62641 Employee Training	1,332.70		
Subtotal Fringes	\$2,652.70	\$1,320.00	\$1,320.00
71100 Supplies Pool		102,817.00	95,912.00
71120 Office Supplies	11,588.99		
71121 Furniture & Equip < 5,000 Institu	854.58		
71140 Laboratory Supplies	374.55		
71170 Cmpt Supp Except Paper	645.08		
71210 Postage	370.91		
71220 Comm Local Charges	470.50		
71310 Professional Services	21,453.16		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74000 Human Resources

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71330 Printing/Dupl Internal	109.64		
71331 Printing/Dupl External	20.00		
71420 Subscriptions	2,111.00		
71440 Hospitality	176.79		
71610 Equip Rent Copy Machine	8,067.60		
71710 Equipment Maint Agreement	2,850.00		
71860 Other	1,298.54		
Subtotal Supplies	\$50,391.34	\$102,817.00	\$95,912.00
72099 Travel Pool		3,887.00	3,887.00
72100 In Town Travel	1,411.96		
72200 Out of Town Travel	3,120.93		
Subtotal Other Expenses	\$4,532.89	\$3,887.00	\$3,887.00
Total Human Resources	\$950,619.47	\$1,002,227.00	\$962,289.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74001 Employment Services Support

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		62,494.00	62,494.00
71111 Background Investigations	250.00		
71121 Furniture & Equip < 5,000 Institu	2,546.40		
71430 Advertising	22,896.19		
71431 Employee Advertising	15,455.46		
71860 Other	300.00		
Subtotal Supplies	\$41,448.05	\$62,494.00	\$62,494.00
72099 Travel Pool		8,113.00	8,113.00
72100 In Town Travel	264.42		
72400 Travel Interviewees	3,093.73		
Subtotal Other Expenses	\$3,358.15	\$8,113.00	\$8,113.00
Total Employment Services Support	\$44,806.20	\$70,607.00	\$70,607.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 74004 ADA Assistance - Faculty & Staff

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71310 Professional Services	885.36		
71860 Other	672.00		
Subtotal Supplies	\$1,557.36	\$10,000.00	\$10,000.00
Total ADA Assistance - Faculty & Staff	\$1,557.36	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74005 Hospitality

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71140 Laboratory Supplies	406.75		
71440 Hospitality	10.77		
Subtotal Supplies	\$417.52	\$1,000.00	\$1,000.00
Total Hospitality	\$417.52	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 74010 Educational Advancement

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75003 Telephone Utility

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		450,833.00	450,833.00
71120 Office Supplies	229,254.38		
71121 Furniture & Equip < 5,000 Institu	11,691.43		
71222 Comm Circuits Lease	118,778.88		
71227 Comm Services	88,118.20		
71228 Comm Air Time	3,734.41		
71330 Printing/Dupl Internal	18.00		
Subtotal Supplies	\$451,595.30	\$450,833.00	\$450,833.00
Total Telephone Utility	\$451,595.30	\$450,833.00	\$450,833.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75005 Hardware Maintenance & Supplies

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		668,467.00	668,467.00
71120 Office Supplies	65,143.62		
71121 Furniture & Equip < 5,000 Institu	137,443.08		
71155 Printer Supplies	65,977.09		
71171 Cmpt Repair Parts	695.48		
71310 Professional Services	90,493.56		
71317 Other Professional/Tech	2,552.85		
71320 Audio Visual Expense	26,840.77		
71470 Software	331.55		
71471 Software Maintenance	17,687.46		
71710 Equipment Maint Agreement	7,622.99		
Subtotal Supplies	\$414,788.45	\$668,467.00	\$668,467.00
73000 Equipment Pool	1,128.76		
73100 Cap Furniture & Equipment>5000	2,560.51	25,000.00	25,000.00
73300 Computer Hardware	12,153.14		
Subtotal Capital Expenses	\$15,842.41	\$25,000.00	\$25,000.00
Total Hardware Maintenance & Supplies	\$430,630.86	\$693,467.00	\$693,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75006 Software Maintenance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,296,893.00	1,367,693.00
71120 Office Supplies	102,656.41		
71121 Furniture & Equip < 5,000 Institu	7,829.23		
71210 Postage	8.90		
71310 Professional Services	34,338.65		
71470 Software	113,645.86		
71471 Software Maintenance	848,845.10		
Subtotal Supplies	\$1,107,324.15	\$1,296,893.00	\$1,367,693.00
Total Software Maintenance	\$1,107,324.15	\$1,296,893.00	\$1,367,693.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 11000 College Operations
Org: 75007 Student Technology Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61061 Instr FT / PT N/I Fall	-584.00		
61305 Professional Staff FT	49,624.28	58,684.00	60,445.00
61600 Classified Staff Pool		392,900.00	404,687.00
61601 Classified Staff PT	381,141.07		
61605 Classified Staff FT	21,665.04	21,665.00	22,315.00
61800 Vacation Accrual	-1,170.04		
Subtotal Salaries & Wages	\$450,676.35	\$473,249.00	\$487,447.00
62613 Cell Phone Allowance	480.00	480.00	480.00
Subtotal Fringes	\$480.00	\$480.00	\$480.00
71100 Supplies Pool		6,000.00	6,000.00
71120 Office Supplies	4,698.94		
71193 Misc Building Supplies	1,180.95		
71210 Postage	2.92		
71331 Printing/Dupl External	40.00		
Subtotal Supplies	\$5,922.81	\$6,000.00	\$6,000.00
72099 Travel Pool		48.00	48.00
72100 In Town Travel	45.95		
Subtotal Other Expenses	\$45.95	\$48.00	\$48.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 11000 College Operations
 Org: 75007 Student Technology Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Total Student Technology Services	\$457,125.11	\$479,777.00	\$493,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75200 Networking

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	262.09		
71172 Cmpt Intercon Cables	8,905.00		
71225 Comm Cable/Connector	39,727.27		
71310 Professional Services	25,453.75		
71464 Other Costs	40.00		
Subtotal Supplies	\$74,388.11	\$20,000.00	\$20,000.00
73100 Cap Furniture & Equipment>5000	167,469.04	196,000.00	196,000.00
73300 Computer Hardware	2,261.36		
Subtotal Capital Expenses	\$169,730.40	\$196,000.00	\$196,000.00
Total Networking	\$244,118.51	\$216,000.00	\$216,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75202 Info. Tech - Support Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61300 Professional Staff Pool		24,420.00	25,153.00
61301 Professional Staff PT	26,812.74		
61305 Professional Staff FT	264,793.81	267,980.00	282,961.00
61600 Classified Staff Pool		66,561.00	68,558.00
61601 Classified Staff PT	139,059.20		
61605 Classified Staff FT	139,320.27	138,991.00	143,160.00
61800 Vacation Accrual	4,265.73		
61900 Overtime	185.22	4,000.00	4,000.00
Subtotal Salaries & Wages	\$574,436.97	\$501,952.00	\$523,832.00
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	14,406.24		
71193 Misc Building Supplies	500.00		
71210 Postage	13.69		
71331 Printing/Dupl External	90.00		
Subtotal Supplies	\$15,009.93	\$17,420.00	\$17,420.00
72099 Travel Pool		5,300.00	5,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75202 Info. Tech - Support Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72100 In Town Travel	568.23		
72200 Out of Town Travel	36.61		
72400 Travel Interviewees	18.63		
Subtotal Other Expenses	\$623.47	\$5,300.00	\$5,300.00
Total Info. Tech - Support Services	\$590,310.37	\$525,272.00	\$547,152.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75204 Info. Tech – Network Applications

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	80,000.04	80,000.00	82,400.00
61301 Professional Staff PT	14,091.78		
61305 Professional Staff FT	230,746.68	227,792.00	234,626.00
61800 Vacation Accrual	2,846.39		
Subtotal Salaries & Wages	\$327,684.89	\$307,792.00	\$317,026.00
62613 Cell Phone Allowance		2,400.00	2,400.00
Subtotal Fringes	\$0.00	\$2,400.00	\$2,400.00
71100 Supplies Pool		10,100.00	10,100.00
71110 Automotive Supplies	4,920.94		
71120 Office Supplies	5,183.99		
71210 Postage	120.94		
71440 Hospitality	255.51		
Subtotal Supplies	\$10,481.38	\$10,100.00	\$10,100.00
72099 Travel Pool		500.00	500.00
72100 In Town Travel	370.74		
Subtotal Other Expenses	\$370.74	\$500.00	\$500.00
Total Info. Tech - Network Applications	\$338,537.01	\$320,792.00	\$330,026.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75205 Info. Tech - Information Security

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	93,502.39	78,980.00	
61305 Professional Staff FT	96,489.50	46,932.00	109,593.00
61800 Vacation Accrual	-10,166.28		
Subtotal Salaries & Wages	\$179,825.61	\$125,912.00	\$109,593.00
62613 Cell Phone Allowance	240.00	120.00	120.00
Subtotal Fringes	\$240.00	\$120.00	\$120.00
71100 Supplies Pool		8,480.00	8,480.00
71120 Office Supplies	921.53		
71210 Postage	7.75		
71331 Printing/Dupl External	674.00		
Subtotal Supplies	\$1,603.28	\$8,480.00	\$8,480.00
72099 Travel Pool		1,160.00	1,160.00
72100 In Town Travel	356.33		
Subtotal Other Expenses	\$356.33	\$1,160.00	\$1,160.00
Total Info. Tech - Information Security	\$182,025.22	\$135,672.00	\$119,353.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75207 IT Systems

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	79,995.96	79,996.00	82,396.00
61301 Professional Staff PT	3,700.75		
61305 Professional Staff FT	889,970.22	913,555.00	858,834.00
61800 Vacation Accrual	227.61		
Subtotal Salaries & Wages	\$973,894.54	\$993,551.00	\$941,230.00
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	1,122.17		
71210 Postage	9.15		
Subtotal Supplies	\$1,131.32	\$4,440.00	\$4,440.00
72099 Travel Pool		1,232.00	1,232.00
72100 In Town Travel	123.83		
72200 Out of Town Travel	781.04		
Subtotal Other Expenses	\$904.87	\$1,232.00	\$1,232.00
Total IT Systems	\$977,310.73	\$1,000,783.00	\$948,462.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 11000 College Operations
 Org: 75299 IT Staff Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	2,475.00		
Subtotal Supplies	\$2,475.00	\$0.00	\$0.00
72099 Travel Pool		30,000.00	30,000.00
72200 Out of Town Travel	6,802.17		
Subtotal Other Expenses	\$6,802.17	\$30,000.00	\$30,000.00
Total IT Staff Training	\$9,277.17	\$30,000.00	\$30,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75300 Records Management

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	63,836.04	63,836.00	65,751.00
61301 Professional Staff PT	15,523.06		
61305 Professional Staff FT	49,836.00	49,836.00	51,331.00
61605 Classified Staff FT	63,220.15	63,423.00	65,325.00
61800 Vacation Accrual	607.49		
61900 Overtime	65.79		
Subtotal Salaries & Wages	\$193,088.53	\$177,095.00	\$182,407.00
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	12,039.86		
Subtotal Supplies	\$12,039.86	\$21,160.00	\$21,160.00
72099 Travel Pool		4,000.00	4,000.00
Subtotal Other Expenses	\$0.00	\$4,000.00	\$4,000.00
Total Records Management	\$205,968.39	\$203,095.00	\$208,407.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75401 Statistical Analysis Software

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	92,456.04		
61800 Vacation Accrual	2,423.81		
Subtotal Salaries & Wages	\$94,879.85	\$0.00	\$0.00
71121 Furniture & Equip < 5,000 Institu	2,288.00		
71470 Software	47,802.50		
Subtotal Supplies	\$50,090.50	\$0.00	\$0.00
72099 Travel Pool		17,238.00	17,238.00
Subtotal Other Expenses	\$0.00	\$17,238.00	\$17,238.00
73100 Cap Furniture & Equipment>5000		30,000.00	30,000.00
Subtotal Capital Expenses	\$0.00	\$30,000.00	\$30,000.00
Total Statistical Analysis Software	\$144,970.35	\$47,238.00	\$47,238.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75405 Library Tech Services - Info Tech

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	76,044.00	76,044.00	78,325.00
61800 Vacation Accrual	693.18		
Subtotal Salaries & Wages	\$76,737.18	\$76,044.00	\$78,325.00
71100 Supplies Pool		39,221.00	39,221.00
71120 Office Supplies	9,929.29		
71410 Memberships	335.00		
Subtotal Supplies	\$10,264.29	\$39,221.00	\$39,221.00
72200 Out of Town Travel	2,043.03		
Subtotal Other Expenses	\$2,043.03	\$0.00	\$0.00
Total Library Tech Services - Info Tech	\$89,044.50	\$115,265.00	\$117,546.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12006 VP Information Technology
Fund: 11000 College Operations
Org: 75406 Web Development

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	86,851.73	52,232.00	97,381.00
61600 Classified Staff Pool			10,300.00
61601 Classified Staff PT	67,863.07		
61700 Student Wage Pool		10,000.00	
61900 Overtime	1,276.52		
Subtotal Salaries & Wages	\$155,991.32	\$62,232.00	\$107,681.00
62613 Cell Phone Allowance	360.00		
Subtotal Fringes	\$360.00	\$0.00	\$0.00
71100 Supplies Pool		2,500.00	2,500.00
71120 Office Supplies	1,728.77		
71220 Comm Local Charges	-611.40		
71330 Printing/Dupl Internal	0.17		
Subtotal Supplies	\$1,117.54	\$2,500.00	\$2,500.00
72100 In Town Travel	401.41		
72200 Out of Town Travel	939.50		
Subtotal Other Expenses	\$1,340.91	\$0.00	\$0.00
Total Web Development	\$158,809.77	\$64,732.00	\$110,181.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 76013 Shredding and Recycling Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		25,000.00	25,000.00
71464 Other Costs	7,436.51		
Subtotal Supplies	\$7,436.51	\$25,000.00	\$25,000.00
Total Shredding and Recycling Services	\$7,436.51	\$25,000.00	\$25,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	84,227.56	74,496.00	76,731.00
61300 Professional Staff Pool		26,557.00	27,354.00
61305 Professional Staff FT	138,774.96	137,192.00	141,308.00
61601 Classified Staff PT	11,912.31		
61605 Classified Staff FT	138,630.06	139,932.00	144,716.00
61800 Vacation Accrual	-1,899.79		
61900 Overtime	582.26		
Subtotal Salaries & Wages	\$372,227.36	\$378,177.00	\$390,109.00
71100 Supplies Pool		45,925.00	45,925.00
71120 Office Supplies	17,341.17		
71193 Misc Building Supplies	15,500.00		
71210 Postage	1,101.41		
71330 Printing/Dupl Internal	41.84		
71331 Printing/Dupl External	373.78		
71410 Memberships	695.00		
71420 Subscriptions	204.00		
Subtotal Supplies	\$35,257.20	\$45,925.00	\$45,925.00
72099 Travel Pool		600.00	600.00
72100 In Town Travel	99.81		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77000 Director Purchasing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
72200 Out of Town Travel	1,188.73		
Subtotal Other Expenses	\$1,288.54	\$600.00	\$600.00
Total Director Purchasing	\$408,773.10	\$424,702.00	\$436,634.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 11000 College Operations
Org: 77002 Insurance Property

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		439,500.00	439,500.00
71820 Fire & Extended Insurance	139,990.00		
71840 Malpractice Insurance	21,120.00		
71850 Insurance Other	157,626.00		
71865 Insurance Deductible	67,458.00		
Subtotal Supplies	\$386,194.00	\$439,500.00	\$439,500.00
Total Insurance Property	\$386,194.00	\$439,500.00	\$439,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77003 Space Rentals Instructional

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		29,520.00	29,520.00
71650 Space Rental Building	21,652.88		
Subtotal Supplies	\$21,652.88	\$29,520.00	\$29,520.00
72100 In Town Travel	203.28		
Subtotal Other Expenses	\$203.28	\$0.00	\$0.00
Total Space Rentals Instructional	\$21,856.16	\$29,520.00	\$29,520.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 11000 College Operations
 Org: 77005 Presidential Search

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	42,647.06		
71210 Postage	300.75		
71313 Consultant	15,889.87		
71331 Printing/Dupl External	375.00		
71420 Subscriptions	270.00		
71432 Marketing Advertising	9,103.00		
71440 Hospitality	1,819.99		
Subtotal Supplies	\$70,405.67	\$0.00	\$0.00
72100 In Town Travel	5,313.77		
72200 Out of Town Travel	12,490.02		
Subtotal Other Expenses	\$17,803.79	\$0.00	\$0.00
Total Presidential Search	\$88,209.46	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		21,795.00	22,449.00
61011 Instr PT CR / N/C Fall	5,766.40		
61012 Instr PT CR / N/C Spring	4,131.60		
61013 Instr PT CR / N/C Summer I	6,975.60		
61600 Classified Staff Pool		12,874.00	52,189.00
61601 Classified Staff PT	10,965.86		
61605 Classified Staff FT	25,596.64		28,314.00
61800 Vacation Accrual	-634.37		
Subtotal Salaries & Wages	\$52,801.73	\$34,669.00	\$102,952.00
62000 Benefits Pool		3,300.00	3,300.00
62100 TRS Retirement	2,727.90		
62200 Group Insurance Medical	5,232.96		
62212 OASDI Tax	460.11		
62220 Group Insurance Disability	173.16		
62230 Dental Insurance	282.96		
62300 Unemployment	437.30		
62400 Workers Compensation	646.61		
62500 Medicare Tax	782.44		
Subtotal Fringes	\$10,743.44	\$3,300.00	\$3,300.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12101 ATC Customized Training
Org: S12101 ATC Customized Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		25,521.00	25,521.00
71120 Office Supplies	1,591.74		
71121 Furniture & Equip < 5,000 Institu	172.14		
71130 Instructional Supplies	8,229.13		
71193 Misc Building Supplies	200.00		
71440 Hospitality	83.84		
71910 Indirect Cost	5,067.45		
71933 TPEG Expense	3,753.14		
Subtotal Supplies	\$19,097.44	\$25,521.00	\$25,521.00
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		19,000.00	19,000.00
Subtotal Capital Expenses	\$0.00	\$19,000.00	\$19,000.00
Total ATC Customized Training	\$82,642.61	\$84,490.00	\$152,773.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12102 ATC Entrepreneurial Fund
Org: S12102 ATC Entrepreneurial Fund

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		6,560.00	6,757.00
61600 Classified Staff Pool		4,682.00	4,822.00
Subtotal Salaries & Wages	\$0.00	\$11,242.00	\$11,579.00
62000 Benefits Pool		3,300.00	3,300.00
Subtotal Fringes	\$0.00	\$3,300.00	\$3,300.00
71910 Indirect Cost	386.32		
Subtotal Supplies	\$386.32	\$0.00	\$0.00
72099 Travel Pool		1,000.00	1,000.00
Subtotal Other Expenses	\$0.00	\$1,000.00	\$1,000.00
74604 Tuition Special Programs	1,638.50		
74605 Books Special Programs	289.50		
Subtotal Student Aid Pool	\$1,928.00	\$0.00	\$0.00
Total ATC Entrepreneurial Fund	\$2,314.32	\$15,542.00	\$15,879.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		205,275.00	154,290.00
61011 Instr PT CR / N/C Fall	44,083.00		
61012 Instr PT CR / N/C Spring	33,440.00		
61013 Instr PT CR / N/C Summer I	24,066.50		
61014 Instr PT CR N/C Summer II	1,089.00		
61061 Instr FT / PT N/I Fall	5,057.50		
61062 Instr FT / PT N/I Spring	2,187.00		
61300 Professional Staff Pool		35,904.00	36,981.00
61301 Professional Staff PT	20,978.64		
61305 Professional Staff FT	18,291.65		
61600 Classified Staff Pool		66,300.00	41,472.00
61601 Classified Staff PT	20,295.94		
61605 Classified Staff FT		26,036.00	26,036.00
61631 Tutor LA SSA PT	4,498.01		
Subtotal Salaries & Wages	\$173,987.24	\$333,515.00	\$258,779.00
62000 Benefits Pool		76,600.00	76,600.00
62100 TRS Retirement	9,664.04		
62200 Group Insurance Medical	10,648.73		
62212 OASDI Tax	390.62		
62220 Group Insurance Disability	656.61		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12103 Workforce Development - Funded
Org: S12103 Workforce Development - Funded

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62230 Dental Insurance	569.79		
62300 Unemployment	944.80		
62400 Workers Compensation	2,041.85		
62500 Medicare Tax	2,232.58		
Subtotal Fringes	\$27,149.02	\$76,600.00	\$76,600.00
71100 Supplies Pool		65,000.00	65,000.00
71130 Instructional Supplies	3,178.46		
71210 Postage	37.43		
71313 Consultant	4,958.00		
71331 Printing/Dupl External	99.00		
71440 Hospitality	300.00		
71464 Other Costs	1,777.50		
71910 Indirect Cost	13,180.56		
71933 TPEG Expense	9,661.62		
Subtotal Supplies	\$33,192.57	\$65,000.00	\$65,000.00
72099 Travel Pool		8,000.00	8,000.00
72100 In Town Travel	960.36		
72200 Out of Town Travel	119.00		
Subtotal Other Expenses	\$1,079.36	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12103 Workforce Development - Funded
 Org: S12103 Workforce Development - Funded

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	-33,574.87		
Subtotal Transfers	-\$33,574.87	\$0.00	\$0.00
Total Workforce Development - Funded	\$201,833.32	\$483,115.00	\$408,379.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12106 General Program Expenditures
Org: S12106 General Program Expenditures

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		36,655.00	37,755.00
61011 Instr PT CR / N/C Fall	198.00		
61012 Instr PT CR / N/C Spring	3,168.00		
61013 Instr PT CR / N/C Summer I	3,069.00		
Subtotal Salaries & Wages	\$6,435.00	\$36,655.00	\$37,755.00
62000 Benefits Pool		4,811.00	4,811.00
62212 OASDI Tax	331.56		
62300 Unemployment	80.21		
62400 Workers Compensation	65.22		
62500 Medicare Tax	77.51		
Subtotal Fringes	\$554.50	\$4,811.00	\$4,811.00
71100 Supplies Pool		20,200.00	20,200.00
71130 Instructional Supplies	10,491.13		
71140 Laboratory Supplies	-42.50		
71210 Postage	661.77		
71223 Comm Equipment Lease	438.05		
71313 Consultant	2,460.00		
71317 Other Professional/Tech	12,115.00		
71330 Printing/Dupl Internal	2,087.90		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12106 General Program Expenditures
 Org: S12106 General Program Expenditures

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	7,582.30		
71440 Hospitality	6,961.19		
71651 Space Rental Other	142.87		
Subtotal Supplies	\$42,897.71	\$20,200.00	\$20,200.00
Total General Program Expenditures	\$49,887.21	\$61,666.00	\$62,766.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12107 Truck Driving
Org: S12107 Truck Driving

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool			20,600.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$20,600.00
71100 Supplies Pool		200,000.00	180,000.00
71860 Other	218,195.00		
Subtotal Supplies	\$218,195.00	\$200,000.00	\$180,000.00
72099 Travel Pool		1,500.00	1,500.00
72100 In Town Travel	560.83		
Subtotal Other Expenses	\$560.83	\$1,500.00	\$1,500.00
81001 Interfund Transfers	25,608.31		
Subtotal Transfers	\$25,608.31	\$0.00	\$0.00
Total Truck Driving	\$244,364.14	\$201,500.00	\$202,100.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12110 Motorcycle Rider
Org: S12110 Motorcycle Rider

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		130,943.00	134,871.00
61011 Instr PT CR / N/C Fall	12,875.00		
61012 Instr PT CR / N/C Spring	17,825.00		
61013 Instr PT CR / N/C Summer I	19,436.00		
61061 Instr FT / PT N/I Fall	2,673.00		
61062 Instr FT / PT N/I Spring	1,287.00		
61063 Instr FT / PT N/I Summer I	1,287.00		
Subtotal Salaries & Wages	\$55,383.00	\$130,943.00	\$134,871.00
62000 Benefits Pool		2,400.00	2,400.00
62100 TRS Retirement	1,161.72		
62212 OASDI Tax	1,608.72		
62300 Unemployment	586.84		
62400 Workers Compensation	1,523.11		
62500 Medicare Tax	739.26		
Subtotal Fringes	\$5,619.65	\$2,400.00	\$2,400.00
71100 Supplies Pool		33,800.00	33,800.00
71110 Automotive Supplies	1,458.53		
71130 Instructional Supplies	3,217.60		
71910 Indirect Cost	7,208.40		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12110 Motorcycle Rider
 Org: S12110 Motorcycle Rider

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$11,884.53	\$33,800.00	\$33,800.00
72099	Travel Pool		1,200.00	1,200.00
72200	Out of Town Travel	84.95		
Subtotal	Other Expenses	\$84.95	\$1,200.00	\$1,200.00
Total	Motorcycle Rider	\$72,972.13	\$168,343.00	\$172,271.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12113 International Music Festival
 Org: S12113 International Music Festival

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		500.00	500.00
71410 Memberships	891.00		
Subtotal Supplies	\$891.00	\$500.00	\$500.00
Total International Music Festival	\$891.00	\$500.00	\$500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12114 Massage Therapy
Org: S12114 Massage Therapy

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		48,701.00	
61100 Instructor FT Pool		43,362.00	
Subtotal Salaries & Wages	\$0.00	\$92,063.00	\$0.00
62000 Benefits Pool		13,303.00	
Subtotal Fringes	\$0.00	\$13,303.00	\$0.00
71100 Supplies Pool		10,493.00	
Subtotal Supplies	\$0.00	\$10,493.00	\$0.00
81001 Interfund Transfers	14,879.15		
Subtotal Transfers	\$14,879.15	\$0.00	\$0.00
Total Massage Therapy	\$14,879.15	\$115,859.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12118 TM Graphing Calculators
 Org: S12118 TM Graphing Calculators

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12119 NW Graphing Calculators
 Org: S12119 NW Graphing Calculators

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		200.00	200.00
71120 Office Supplies	324.00		
Subtotal Supplies	\$324.00	\$200.00	\$200.00
Total NW Graphing Calculators	\$324.00	\$200.00	\$200.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12126 Cosmetology Program
 Org: S12126 Cosmetology Program

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71120 Office Supplies	1,875.56		
71130 Instructional Supplies	14,812.62		
71193 Misc Building Supplies	16,445.00		
71331 Printing/Dupl External	30.00		
71761 Facility Improv/Remod	2,822.00		
71910 Indirect Cost	3,644.33		
Subtotal Supplies	\$39,629.51	\$10,000.00	\$10,000.00
Total Cosmetology Program	\$39,629.51	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	4,149.77		
Subtotal Supplies	\$4,149.77	\$0.00	\$0.00
81001 Interfund Transfers	3,449.05		
Subtotal Transfers	\$3,449.05	\$0.00	\$0.00
Total Allied Health Equipment Fee	\$7,598.82	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12132 Language Development Equip Fee
Org: S12132 Language Development Equip Fee

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71121 Furniture & Equip < 5,000 Institu	1,863.12		
71130 Instructional Supplies	6,480.00		
71320 Audio Visual Expense	622.50		
Subtotal Supplies	\$8,965.62	\$0.00	\$0.00
73100 Cap Furniture & Equipment>5000	5,671.52	21,000.00	21,000.00
Subtotal Capital Expenses	\$5,671.52	\$21,000.00	\$21,000.00
Total Language Development Equip Fee	\$14,637.14	\$21,000.00	\$21,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	11,180.68		
Subtotal Supplies	\$11,180.68	\$0.00	\$0.00
Total Safety & Security Equipment Fee	\$11,180.68	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71121 Furniture & Equip < 5,000 Institu	759.00		
Subtotal Supplies	\$759.00	\$0.00	\$0.00
Total Workplace Literacy Equipment Fee	\$759.00	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		37,685.00	38,816.00
61011 Instr PT CR / N/C Fall	12,034.50		
61012 Instr PT CR / N/C Spring	15,620.98		
61013 Instr PT CR / N/C Summer I	11,546.00		
61600 Classified Staff Pool		15,945.00	16,423.00
61601 Classified Staff PT	14,655.65		
Subtotal Salaries & Wages	\$53,857.13	\$53,630.00	\$55,239.00
62000 Benefits Pool		2,822.00	2,822.00
62100 TRS Retirement	1,321.48		
62200 Group Insurance Medical	89.74		
62212 OASDI Tax	1,422.01		
62220 Group Insurance Disability	32.22		
62230 Dental Insurance	26.46		
62300 Unemployment	620.52		
62400 Workers Compensation	657.06		
62500 Medicare Tax	780.20		
Subtotal Fringes	\$4,949.69	\$2,822.00	\$2,822.00
71100 Supplies Pool		33,061.00	33,061.00
71130 Instructional Supplies	11,587.73		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71228 Comm Air Time	6,072.00		
71310 Professional Services	120.00		
71313 Consultant	2,376.00		
71450 Accreditation Fees	1,015.00		
71711 Equipment Maint Expense	30.00		
71910 Indirect Cost	6,814.97		
Subtotal Supplies	\$28,015.70	\$33,061.00	\$33,061.00
72200 Out of Town Travel	345.68		
Subtotal Other Expenses	\$345.68	\$0.00	\$0.00
Total General CE Health - Non Funded	\$87,168.20	\$89,513.00	\$91,122.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		83,959.00	86,478.00
61011 Instr PT CR / N/C Fall	13,332.00		
61012 Instr PT CR / N/C Spring	41,598.50		
61013 Instr PT CR / N/C Summer I	14,817.00		
61014 Instr PT CR N/C Summer II	231.00		
61061 Instr FT / PT N/I Fall	26,595.00		
61601 Classified Staff PT	5,393.16		
Subtotal Salaries & Wages	\$101,966.66	\$83,959.00	\$86,478.00
62000 Benefits Pool		8,200.00	8,200.00
62100 TRS Retirement	2,172.16		
62200 Group Insurance Medical	538.11		
62212 OASDI Tax	3,206.45		
62220 Group Insurance Disability	26.95		
62230 Dental Insurance	19.97		
62300 Unemployment	1,057.65		
62400 Workers Compensation	1,200.09		
62500 Medicare Tax	1,423.88		
Subtotal Fringes	\$9,645.26	\$8,200.00	\$8,200.00
71100 Supplies Pool		10,000.00	10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12158 CE EMT
Org: S12158 CE EMT

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71313 Consultant	6,000.00		
71330 Printing/Dupl Internal	292.03		
71450 Accreditation Fees	110.00		
71910 Indirect Cost	10,080.12		
71933 TPEG Expense	7,509.69		
Subtotal Supplies	\$23,991.84	\$10,000.00	\$10,000.00
72200 Out of Town Travel	28.18		
Subtotal Other Expenses	\$28.18	\$0.00	\$0.00
81001 Interfund Transfers	-7,783.01		
Subtotal Transfers	-\$7,783.01	\$0.00	\$0.00
Total CE EMT	\$127,848.93	\$102,159.00	\$104,678.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12161 CE Consumer/Homemaking
Org: S12161 CE Consumer/Homemaking

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		11,702.00	
61011 Instr PT CR / N/C Fall	7,403.01		
61012 Instr PT CR / N/C Spring	6,270.00		
61013 Instr PT CR / N/C Summer I	6,433.00		
61061 Instr FT / PT N/I Fall	270.00		
61063 Instr FT / PT N/I Summer I	405.00		
61600 Classified Staff Pool		10,553.00	
61601 Classified Staff PT	1,192.23		
Subtotal Salaries & Wages	\$21,973.24	\$22,255.00	\$0.00
62100 TRS Retirement	80.98		
62200 Group Insurance Medical	123.78		
62212 OASDI Tax	1,287.95		
62230 Dental Insurance	3.14		
62300 Unemployment	311.63		
62400 Workers Compensation	269.86		
62500 Medicare Tax	320.01		
Subtotal Fringes	\$2,397.35	\$0.00	\$0.00
71100 Supplies Pool		5,032.00	
71120 Office Supplies	227.74		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12161 CE Consumer/Homemaking
 Org: S12161 CE Consumer/Homemaking

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	9,162.68		
71317 Other Professional/Tech	900.00		
71440 Hospitality	239.00		
71711 Equipment Maint Expense	55.50		
71910 Indirect Cost	2,479.03		
71933 TPEG Expense	1,859.27		
Subtotal Supplies	\$14,923.22	\$5,032.00	\$0.00
Total CE Consumer/Homemaking	\$39,293.81	\$27,287.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12162 Starlink
 Org: S12162 Starlink

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12164 CE Nursing
Org: S12164 CE Nursing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,511.00	
61012 Instr PT CR / N/C Spring	4,879.00		
61013 Instr PT CR / N/C Summer I	4,107.00		
Subtotal Salaries & Wages	\$8,986.00	\$3,511.00	\$0.00
62000 Benefits Pool		330.00	
62100 TRS Retirement	108.90		
62200 Group Insurance Medical	23.07		
62212 OASDI Tax	426.18		
62220 Group Insurance Disability	1.46		
62230 Dental Insurance	1.25		
62300 Unemployment	90.47		
62400 Workers Compensation	109.65		
62500 Medicare Tax	130.30		
Subtotal Fringes	\$891.28	\$330.00	\$0.00
71100 Supplies Pool		11,520.00	
71120 Office Supplies	78.00		
71130 Instructional Supplies	15,198.90		
71432 Marketing Advertising	300.00		
71450 Accreditation Fees	500.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12164 CE Nursing
Org: S12164 CE Nursing

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71910	Indirect Cost	517.44		
71933	TPEG Expense	388.08		
	Subtotal Supplies	\$16,982.42	\$11,520.00	\$0.00
72200	Out of Town Travel	1,214.30		
	Subtotal Other Expenses	\$1,214.30	\$0.00	\$0.00
81001	Interfund Transfers	-616.85		
	Subtotal Transfers	-\$616.85	\$0.00	\$0.00
	Total CE Nursing	\$27,457.15	\$15,361.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12168 Skills Training
Org: S12168 Skills Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		8,537.00	26,303.00
61600 Classified Staff Pool		2,341.00	2,411.00
Subtotal Salaries & Wages	\$0.00	\$10,878.00	\$28,714.00
62000 Benefits Pool		1,000.00	1,000.00
Subtotal Fringes	\$0.00	\$1,000.00	\$1,000.00
71100 Supplies Pool		22,741.00	24,777.00
71120 Office Supplies	508.07		
71121 Furniture & Equip < 5,000 Institu	978.00		
71130 Instructional Supplies	32,716.00		
71210 Postage	487.04		
71310 Professional Services	12,658.60		
71317 Other Professional/Tech	204.48		
71331 Printing/Dupl External	1,551.54		
71420 Subscriptions	300.00		
71430 Advertising	2,710.55		
71432 Marketing Advertising	914.63		
71440 Hospitality	846.93		
71910 Indirect Cost	5,674.24		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12168 Skills Training
Org: S12168 Skills Training

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$59,550.08	\$22,741.00	\$24,777.00
72099	Travel Pool		1,500.00	1,500.00
72100	In Town Travel	525.00		
72200	Out of Town Travel	1,615.79		
Subtotal	Other Expenses	\$2,140.79	\$1,500.00	\$1,500.00
73300	Computer Hardware	732.00		
Subtotal	Capital Expenses	\$732.00	\$0.00	\$0.00
Total	Skills Training	\$62,422.87	\$36,119.00	\$55,991.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		25,500.00	
61012 Instr PT CR / N/C Spring	4,745.00		
61013 Instr PT CR / N/C Summer I	3,468.00		
61600 Classified Staff Pool		4,444.00	
Subtotal Salaries & Wages	\$8,213.00	\$29,944.00	\$0.00
62000 Benefits Pool		2,036.00	
62100 TRS Retirement	167.04		
62212 OASDI Tax	250.29		
62300 Unemployment	127.39		
62400 Workers Compensation	103.60		
62500 Medicare Tax	123.11		
Subtotal Fringes	\$771.43	\$2,036.00	\$0.00
71100 Supplies Pool		12,000.00	
71130 Instructional Supplies	58.56		
71313 Consultant	370.00		
71330 Printing/Dupl Internal	550.95		
71331 Printing/Dupl External	184.77		
71910 Indirect Cost	2,190.15		
71933 TPEG Expense	1,629.88		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$4,984.31	\$12,000.00	\$0.00
Total Custom Broker/Real Estate	\$13,968.74	\$43,980.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12177 Language Camps
Org: S12177 Language Camps

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		2,861.00	2,947.00
61012 Instr PT CR / N/C Spring	1,650.00		
61062 Instr FT / PT N/I Spring	3,300.00		
Subtotal Salaries & Wages	\$4,950.00	\$2,861.00	\$2,947.00
62000 Benefits Pool		700.00	700.00
62212 OASDI Tax	153.45		
62300 Unemployment	61.89		
62400 Workers Compensation	50.34		
62500 Medicare Tax	59.82		
Subtotal Fringes	\$325.50	\$700.00	\$700.00
71910 Indirect Cost	924.80		
Subtotal Supplies	\$924.80	\$0.00	\$0.00
Total Language Camps	\$6,200.30	\$3,561.00	\$3,647.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12182 Media Services
 Org: S12182 Media Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		3,500.00	3,500.00
Subtotal Supplies	\$0.00	\$3,500.00	\$3,500.00
72200 Out of Town Travel	591.20		
Subtotal Other Expenses	\$591.20	\$0.00	\$0.00
Total Media Services	\$591.20	\$3,500.00	\$3,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12185 Student Property Interest Deposit
Org: S12185 Student Property Interest Deposit

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71195 Small Tools	21.36		
71313 Consultant	6,934.25		
Subtotal Supplies	\$6,955.61	\$0.00	\$0.00
74605 Books Special Programs	160.00		
Subtotal Student Aid Pool	\$160.00	\$0.00	\$0.00
81001 Interfund Transfers	9,000.00		
Subtotal Transfers	\$9,000.00	\$0.00	\$0.00
Total Student Property Interest Deposit	\$16,115.61	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12186 CCPR Machine Rental
 Org: S12186 CCPR Machine Rental

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100	Supplies Pool		8,000.00	8,000.00
71120	Office Supplies	5,201.10		
	Subtotal Supplies	\$5,201.10	\$8,000.00	\$8,000.00
	Total CCPR Machine Rental	\$5,201.10	\$8,000.00	\$8,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12190 Drama Performance
 Org: S12190 Drama Performance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		31,833.00	32,788.00
61011 Instr PT CR / N/C Fall	5,651.61		
61012 Instr PT CR / N/C Spring	4,591.01		
61013 Instr PT CR / N/C Summer I	2,218.00		
61300 Professional Staff Pool			6,966.00
61305 Professional Staff FT	12,305.76	3,861.00	3,980.00
61600 Classified Staff Pool		15,810.00	9,318.00
61631 Tutor LA SSA PT	1,164.70		
61800 Vacation Accrual	-479.86		
Subtotal Salaries & Wages	\$25,451.22	\$51,504.00	\$53,052.00
62000 Benefits Pool		6,820.00	6,820.00
62100 TRS Retirement	637.20		
62200 Group Insurance Medical	800.43		
62212 OASDI Tax	708.06		
62220 Group Insurance Disability	4.31		
62230 Dental Insurance	16.78		
62300 Unemployment	269.41		
62400 Workers Compensation	308.63		
62500 Medicare Tax	365.76		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12195 CE Computer Programs
Org: S12195 CE Computer Programs

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Fringes	\$3,110.58	\$6,820.00	\$6,820.00
71100 Supplies Pool		15,971.00	15,971.00
71120 Office Supplies	71.96		
71210 Postage	18.71		
71330 Printing/Dupl Internal	51.15		
71331 Printing/Dupl External	60.00		
71910 Indirect Cost	2,777.80		
71933 TPEG Expense	1,354.73		
Subtotal Supplies	\$4,334.35	\$15,971.00	\$15,971.00
72099 Travel Pool		1,500.00	1,500.00
72200 Out of Town Travel	780.00		
Subtotal Other Expenses	\$780.00	\$1,500.00	\$1,500.00
73100 Cap Furniture & Equipment>5000		21,921.00	21,921.00
73150 Software	5,646.24		
Subtotal Capital Expenses	\$5,646.24	\$21,921.00	\$21,921.00
Total CE Computer Programs	\$39,322.39	\$97,716.00	\$99,264.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		50,000.00	50,000.00
71130 Instructional Supplies	49,676.60		
71910 Indirect Cost	4,973.28		
71933 TPEG Expense	1,828.12		
Subtotal Supplies	\$56,478.00	\$50,000.00	\$50,000.00
Total Law Enforcement In-Srv Fire Arms	\$56,478.00	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		4,816.00	4,960.00
Subtotal Salaries & Wages	\$0.00	\$4,816.00	\$4,960.00
71100 Supplies Pool		189.00	189.00
Subtotal Supplies	\$0.00	\$189.00	\$189.00
Total Driver Ed Teach Assistant Trng	\$0.00	\$5,005.00	\$5,149.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12203 CISCO Training
 Org: S12203 CISCO Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,573.00	5,740.00
Subtotal Salaries & Wages	\$0.00	\$5,573.00	\$5,740.00
62000 Benefits Pool		700.00	
Subtotal Fringes	\$0.00	\$700.00	\$0.00
71100 Supplies Pool		12,300.00	
Subtotal Supplies	\$0.00	\$12,300.00	\$0.00
72099 Travel Pool		1,000.00	
Subtotal Other Expenses	\$0.00	\$1,000.00	\$0.00
Total CISCO Training	\$0.00	\$19,573.00	\$5,740.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12204 Border Learning Conference (BLC)
Org: S12204 Border Learning Conference (BLC)

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71120 Office Supplies	530.04		
71310 Professional Services	250.00		
Subtotal Supplies	\$780.04	\$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)	\$780.04	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12208 Americana Testing
 Org: S12208 Americana Testing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		3,723.00	3,835.00
Subtotal Salaries & Wages	\$0.00	\$3,723.00	\$3,835.00
62000 Benefits Pool		500.00	500.00
Subtotal Fringes	\$0.00	\$500.00	\$500.00
71100 Supplies Pool		6,500.00	6,500.00
71121 Furniture & Equip < 5,000 Institu	5,456.20		
71131 Testing Supplies	15,814.00		
71910 Indirect Cost	830.74		
Subtotal Supplies	\$22,100.94	\$6,500.00	\$6,500.00
Total Americana Testing	\$22,100.94	\$10,723.00	\$10,835.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12212 VA Reporting Fee
 Org: S12212 VA Reporting Fee

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,700.00	2,700.00
71120 Office Supplies	91.06		
Subtotal Supplies	\$91.06	\$2,700.00	\$2,700.00
72099 Travel Pool		9,000.00	9,000.00
72200 Out of Town Travel	6,057.59		
Subtotal Other Expenses	\$6,057.59	\$9,000.00	\$9,000.00
Total VA Reporting Fee	\$6,148.65	\$11,700.00	\$11,700.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12216 Health Careers Specialized Adm.
 Org: S12216 Health Careers Specialized Adm.

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		10,000.00	10,000.00
71210 Postage	3,577.07		
Subtotal Supplies	\$3,577.07	\$10,000.00	\$10,000.00
Total Health Careers Specialized Adm.	\$3,577.07	\$10,000.00	\$10,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12220 Sign Language Video Production
 Org: S12220 Sign Language Video Production

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,860.00	
Subtotal Supplies	\$0.00	\$2,860.00	\$0.00
Total Sign Language Video Production	\$0.00	\$2,860.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12250 Truck Driving Equipment Fee
 Org: S12250 Truck Driving Equipment Fee

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	3,710.97		
Subtotal Supplies	\$3,710.97	\$0.00	\$0.00
Total Truck Driving Equipment Fee	\$3,710.97	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12251 CE Fire Technology
 Org: S12251 CE Fire Technology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		936.00	964.00
Subtotal Salaries & Wages	\$0.00	\$936.00	\$964.00
71100 Supplies Pool		200.00	200.00
Subtotal Supplies	\$0.00	\$200.00	\$200.00
Total CE Fire Technology	\$0.00	\$1,136.00	\$1,164.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12252 Southwestern Bell AccTT
 Org: S12252 Southwestern Bell AccTT

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		31,518.00	3,090.00
Subtotal Salaries & Wages	\$0.00	\$31,518.00	\$3,090.00
62000 Benefits Pool		7,851.00	7,851.00
Subtotal Fringes	\$0.00	\$7,851.00	\$7,851.00
71100 Supplies Pool		25,073.00	25,073.00
71121 Furniture & Equip < 5,000 Institu	342.59		
71130 Instructional Supplies	327.84		
Subtotal Supplies	\$670.43	\$25,073.00	\$25,073.00
Total Southwestern Bell AccTT	\$670.43	\$64,442.00	\$36,014.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12255 Wk Frc Dev Self Supp Contngncy Acct
 Org: S12255 Wk Frc Dev Self Supp Contngncy Acct

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	-5,732.99		
Subtotal Transfers	-\$5,732.99	\$0.00	\$0.00
Total Wk Frc Dev Self Supp Contngncy Acct	-\$5,732.99	\$0.00	\$0.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12256 CASS Revenue
Org: S12256 CASS Revenue

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61011 Instr PT CR / N/C Fall	7,283.50		
61012 Instr PT CR / N/C Spring	25,499.00		
61013 Instr PT CR / N/C Summer I	7,566.00		
61014 Instr PT CR N/C Summer II	12,993.00		
61600 Classified Staff Pool		11,702.00	12,053.00
61601 Classified Staff PT	8,565.57		
61900 Overtime	193.49		
Subtotal Salaries & Wages	\$62,100.56	\$11,702.00	\$12,053.00
62000 Benefits Pool		1,418.00	1,418.00
62100 TRS Retirement	1,669.34		
62200 Group Insurance Medical	213.60		
62212 OASDI Tax	1,293.58		
62220 Group Insurance Disability	13.16		
62230 Dental Insurance	11.55		
62300 Unemployment	665.06		
62400 Workers Compensation	672.77		
62500 Medicare Tax	799.60		
Subtotal Fringes	\$5,338.66	\$1,418.00	\$1,418.00
71100 Supplies Pool		13,400.00	13,400.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12256 CASS Revenue
Org: S12256 CASS Revenue

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71313	Consultant	120.00		
71910	Indirect Cost	6,603.23		
	Subtotal Supplies	\$6,723.23	\$13,400.00	\$13,400.00
72099	Travel Pool		2,000.00	2,000.00
72200	Out of Town Travel	2,130.00		
	Subtotal Other Expenses	\$2,130.00	\$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	\$76,292.45	\$34,520.00	\$34,871.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12258 Instruction Contingency
 Org: S12258 Instruction Contingency

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	1,475.77		
Subtotal Transfers	\$1,475.77	\$0.00	\$0.00
Total Instruction Contingency	\$1,475.77	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12259 Forensic - Special Project
Org: S12259 Forensic - Special Project

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		12,000.00	12,000.00
71120 Office Supplies	2,636.41		
71130 Instructional Supplies	60.00		
71210 Postage	165.21		
71220 Comm Local Charges	200.00		
71315 Entertainment Supplies	8,323.18		
71330 Printing/Dupl Internal	718.80		
71331 Printing/Dupl External	74.00		
71360 Freight	146.99		
71410 Memberships	565.00		
71440 Hospitality	118.83		
71470 Software	525.00		
Subtotal Supplies	\$13,533.42	\$12,000.00	\$12,000.00
81001 Interfund Transfers	9,300.00		
Subtotal Transfers	\$9,300.00	\$0.00	\$0.00
Total Forensic - Special Project	\$22,833.42	\$12,000.00	\$12,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12260 Tejano Tribune - Special Project
Org: S12260 Tejano Tribune - Special Project

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	1,834.20		
71130 Instructional Supplies	59.56		
71220 Comm Local Charges	112.94		
71227 Comm Services	500.31		
71310 Professional Services	2,030.00		
71313 Consultant	900.00		
71315 Entertainment Supplies	927.62		
71320 Audio Visual Expense	971.87		
71331 Printing/Dupl External	2,930.00		
71420 Subscriptions	1,386.27		
71440 Hospitality	423.50		
Subtotal Supplies	\$12,076.27	\$20,000.00	\$20,000.00
Total Tejano Tribune - Special Project	\$12,076.27	\$20,000.00	\$20,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12261 Border Health Clinic Services
 Org: S12261 Border Health Clinic Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		26,500.00	26,500.00
71130 Instructional Supplies	494.75		
71910 Indirect Cost	609.20		
Subtotal Supplies	\$1,103.95	\$26,500.00	\$26,500.00
72200 Out of Town Travel	1,920.00		
Subtotal Other Expenses	\$1,920.00	\$0.00	\$0.00
Total Border Health Clinic Services	\$3,023.95	\$26,500.00	\$26,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		16,680.00	17,180.00
61600 Classified Staff Pool		6,319.00	6,509.00
61601 Classified Staff PT	1,285.14		
Subtotal Salaries & Wages	\$1,285.14	\$22,999.00	\$23,689.00
62000 Benefits Pool		792.00	792.00
62212 OASDI Tax	79.68		
62300 Unemployment	19.28		
62400 Workers Compensation	15.70		
62500 Medicare Tax	18.63		
Subtotal Fringes	\$133.29	\$792.00	\$792.00
71100 Supplies Pool		1,004.00	1,004.00
71120 Office Supplies	162.69		
71330 Printing/Dupl Internal	18.20		
Subtotal Supplies	\$180.89	\$1,004.00	\$1,004.00
72099 Travel Pool		1,312.00	1,312.00
Subtotal Other Expenses	\$0.00	\$1,312.00	\$1,312.00
Total HACEP - Senior Adult Program	\$1,599.32	\$26,107.00	\$26,797.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12266 Industry Training
Org: S12266 Industry Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT	124.16		
Subtotal Salaries & Wages	\$124.16	\$0.00	\$0.00
62100 TRS Retirement	7.45		
62400 Workers Compensation	1.52		
62500 Medicare Tax	1.80		
Subtotal Fringes	\$10.77	\$0.00	\$0.00
71100 Supplies Pool		20,000.00	20,000.00
71120 Office Supplies	1,060.11		
71130 Instructional Supplies	160.00		
71210 Postage	7.33		
71317 Other Professional/Tech	548.48		
71440 Hospitality	9.52		
71610 Equip Rent Copy Machine	3,137.96		
Subtotal Supplies	\$4,923.40	\$20,000.00	\$20,000.00
72099 Travel Pool		5,000.00	5,000.00
Subtotal Other Expenses	\$0.00	\$5,000.00	\$5,000.00
73100 Cap Furniture & Equipment>5000		17,000.00	17,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12266 Industry Training
 Org: S12266 Industry Training

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$17,000.00	\$17,000.00
74605 Books Special Programs	160.00		
Subtotal Student Aid Pool	\$160.00	\$0.00	\$0.00
Total Industry Training	\$5,218.33	\$42,000.00	\$42,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		5,852.00	26,836.00
61011 Instr PT CR / N/C Fall	5,101.00		
61012 Instr PT CR / N/C Spring	2,804.00		
61013 Instr PT CR / N/C Summer I	9,120.58		
61014 Instr PT CR N/C Summer II	11,375.00		
61061 Instr FT / PT N/I Fall	2,052.00		
61062 Instr FT / PT N/I Spring	135.00		
61063 Instr FT / PT N/I Summer I	19,161.36		
61064 Instr FT / PT N/I Summer II	4,285.50		
61301 Professional Staff PT	17,381.68		
61600 Classified Staff Pool			15,447.00
61601 Classified Staff PT	14,545.09		
61605 Classified Staff FT	20,681.53		
61631 Tutor LA SSA PT	4,217.01		
61900 Overtime	401.83		
Subtotal Salaries & Wages	\$111,261.58	\$5,852.00	\$42,283.00
62000 Benefits Pool		3,744.00	22,244.00
62100 TRS Retirement	2,730.08		
62200 Group Insurance Medical	4,187.25		
62212 OASDI Tax	3,213.51		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
62220 Group Insurance Disability	199.60		
62230 Dental Insurance	415.05		
62300 Unemployment	874.27		
62400 Workers Compensation	1,256.63		
62500 Medicare Tax	1,491.79		
Subtotal Fringes	\$14,368.18	\$3,744.00	\$22,244.00
71100 Supplies Pool		20,556.00	37,588.00
71120 Office Supplies	4,248.80		
71130 Instructional Supplies	149.00		
71131 Testing Supplies	-62.03		
71210 Postage	188.17		
71313 Consultant	1,200.00		
71330 Printing/Dupl Internal	444.37		
71331 Printing/Dupl External	111.00		
71432 Marketing Advertising	30.00		
71440 Hospitality	362.76		
71464 Other Costs	14,060.95		
71467 Bond Issue Expense	20.69		
71480 Graduation Expense	187.85		
71910 Indirect Cost	9,323.17		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12267 Literacy Programs Entrepreneurship
Org: S12267 Literacy Programs Entrepreneurship

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$30,264.73	\$20,556.00	\$37,588.00
72099	Travel Pool		4,500.00	4,500.00
72100	In Town Travel	1,547.26		
72200	Out of Town Travel	4,519.30		
Subtotal	Other Expenses	\$6,066.56	\$4,500.00	\$4,500.00
74604	Tuition Special Programs	50.00		
Subtotal	Student Aid Pool	\$50.00	\$0.00	\$0.00
Total	Literacy Programs Entrepreneurship	\$162,011.05	\$34,652.00	\$106,615.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12268 EMT N-95 Mask
 Org: S12268 EMT N-95 Mask

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		4,000.00	4,000.00
Subtotal Supplies	\$0.00	\$4,000.00	\$4,000.00
Total EMT N-95 Mask	\$0.00	\$4,000.00	\$4,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12270 New Programs
 Org: S12270 New Programs

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		406,072.00	532,241.00
Subtotal Supplies	\$0.00	\$406,072.00	\$532,241.00
Total New Programs	\$0.00	\$406,072.00	\$532,241.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12277 Cosmetology Kits
 Org: S12277 Cosmetology Kits

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		35,000.00	35,000.00
71130 Instructional Supplies	54,115.48		
Subtotal Supplies	\$54,115.48	\$35,000.00	\$35,000.00
Total Cosmetology Kits	\$54,115.48	\$35,000.00	\$35,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12278 Nursing Clinic
Org: S12278 Nursing Clinic

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61012 Instr PT CR / N/C Spring	2,784.00		
61600 Classified Staff Pool		7,656.00	7,886.00
61605 Classified Staff FT	9,126.50		
Subtotal Salaries & Wages	\$11,910.50	\$7,656.00	\$7,886.00
62100 TRS Retirement	167.03		
62212 OASDI Tax	565.85		
62300 Unemployment	136.88		
62400 Workers Compensation	145.31		
62500 Medicare Tax	172.72		
Subtotal Fringes	\$1,187.79	\$0.00	\$0.00
71100 Supplies Pool		32,713.00	32,713.00
71120 Office Supplies	11,240.17		
71172 Cmpt Intercon Cables	951.15		
71210 Postage	14.71		
71331 Printing/Dupl External	90.00		
71910 Indirect Cost	1,795.60		
Subtotal Supplies	\$14,091.63	\$32,713.00	\$32,713.00
Total Nursing Clinic	\$27,189.92	\$40,369.00	\$40,599.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12280 Fashion Technology Rental
 Org: S12280 Fashion Technology Rental

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
Subtotal Supplies	\$0.00	\$1,000.00	\$1,000.00
Total Fashion Technology Rental	\$0.00	\$1,000.00	\$1,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12285 Diesel Mechanics - ATC
Org: S12285 Diesel Mechanics - ATC

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		65,326.00	28,357.00
61600 Classified Staff Pool		10,673.00	10,993.00
Subtotal Salaries & Wages	\$0.00	\$75,999.00	\$39,350.00
71100 Supplies Pool		25,773.00	25,773.00
71120 Office Supplies	203.38		
71130 Instructional Supplies	1,886.91		
71316 Janitorial	495.00		
71432 Marketing Advertising	300.00		
71910 Indirect Cost	614.24		
71933 TPEG Expense	220.08		
Subtotal Supplies	\$3,719.61	\$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	\$3,719.61	\$150,272.00	\$113,623.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		12,562.00	22,289.00
61011 Instr PT CR / N/C Fall	8,445.00		
61012 Instr PT CR / N/C Spring	9,617.00		
61013 Instr PT CR / N/C Summer I	2,797.00		
61601 Classified Staff PT	153.36		
Subtotal Salaries & Wages	\$21,012.36	\$12,562.00	\$22,289.00
62000 Benefits Pool		1,328.00	3,321.00
62100 TRS Retirement	619.86		
62200 Group Insurance Medical	469.82		
62212 OASDI Tax	455.91		
62220 Group Insurance Disability	14.33		
62230 Dental Insurance	13.07		
62300 Unemployment	195.91		
62400 Workers Compensation	244.24		
62500 Medicare Tax	281.95		
Subtotal Fringes	\$2,295.09	\$1,328.00	\$3,321.00
71100 Supplies Pool		6,401.00	6,401.00
71130 Instructional Supplies	9,525.67		
71311 Attorney Fees	1,712.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71910	Indirect Cost	3,427.93		
71933	TPEG Expense	2,570.95		
	Subtotal Supplies	\$17,236.55	\$6,401.00	\$6,401.00
72099	Travel Pool		1,000.00	1,000.00
72200	Out of Town Travel	666.10		
	Subtotal Other Expenses	\$666.10	\$1,000.00	\$1,000.00
81001	Interfund Transfers	4,980.78		
	Subtotal Transfers	\$4,980.78	\$0.00	\$0.00
	Total General CE Health - Funded	\$46,190.88	\$21,291.00	\$33,011.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12287 CE Cosmetology
Org: S12287 CE Cosmetology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		44,583.00	48,130.00
61011 Instr PT CR / N/C Fall	21,808.00		
61012 Instr PT CR / N/C Spring	15,022.00		
61013 Instr PT CR / N/C Summer I	4,259.25		
Subtotal Salaries & Wages	\$41,089.25	\$44,583.00	\$48,130.00
62000 Benefits Pool		5,350.00	7,495.00
62100 TRS Retirement	2,290.45		
62212 OASDI Tax	379.68		
62300 Unemployment	250.51		
62400 Workers Compensation	540.45		
62500 Medicare Tax	642.32		
Subtotal Fringes	\$4,103.41	\$5,350.00	\$7,495.00
71100 Supplies Pool		7,087.00	7,087.00
71130 Instructional Supplies	1,883.58		
71432 Marketing Advertising	5,070.00		
71910 Indirect Cost	5,199.88		
71933 TPEG Expense	3,640.53		
Subtotal Supplies	\$15,793.99	\$7,087.00	\$7,087.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12287 CE Cosmetology
 Org: S12287 CE Cosmetology

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	-1,883.58		
Subtotal Transfers	-\$1,883.58	\$0.00	\$0.00
Total CE Cosmetology	\$59,103.07	\$57,020.00	\$62,712.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12288 Faculty Seminars
 Org: S12288 Faculty Seminars

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100	Supplies Pool		12,000.00	12,000.00
71440	Hospitality	9,766.42		
	Subtotal Supplies	\$9,766.42	\$12,000.00	\$12,000.00
72099	Travel Pool		38,000.00	38,000.00
72200	Out of Town Travel	20,459.80		
	Subtotal Other Expenses	\$20,459.80	\$38,000.00	\$38,000.00
	Total Faculty Seminars	\$30,226.22	\$50,000.00	\$50,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12289 VV Math Calculator Account
 Org: S12289 VV Math Calculator Account

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71910 Indirect Cost	75.87		
Subtotal Supplies	\$75.87	\$0.00	\$0.00
Total VV Math Calculator Account	\$75.87	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12291 HVAC Certification Testing
 Org: S12291 HVAC Certification Testing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,500.00	2,500.00
71131 Testing Supplies	3,077.04		
Subtotal Supplies	\$3,077.04	\$2,500.00	\$2,500.00
Total HVAC Certification Testing	\$3,077.04	\$2,500.00	\$2,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12292 Dance Special Projects
 Org: S12292 Dance Special Projects

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	1,000.00
71310 Professional Services	1,895.28		
71910 Indirect Cost	552.56		
Subtotal Supplies	\$2,447.84	\$1,000.00	\$1,000.00
Total Dance Special Projects	\$2,447.84	\$1,000.00	\$1,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		136,680.00	140,780.00
61011 Instr PT CR / N/C Fall	34,959.50		
61012 Instr PT CR / N/C Spring	57,085.00		
61013 Instr PT CR / N/C Summer I	30,874.00		
61014 Instr PT CR N/C Summer II	1,252.00		
61061 Instr FT / PT N/I Fall	1,080.00		
61301 Professional Staff PT	7,567.39		
61305 Professional Staff FT	25,608.31		
61601 Classified Staff PT	10,948.15		
Subtotal Salaries & Wages	\$169,374.35	\$136,680.00	\$140,780.00
62000 Benefits Pool		38,500.00	20,000.00
62100 TRS Retirement	6,617.23		
62200 Group Insurance Medical	9,041.47		
62212 OASDI Tax	116.14		
62220 Group Insurance Disability	323.06		
62230 Dental Insurance	265.11		
62300 Unemployment	941.97		
62400 Workers Compensation	2,025.29		
62500 Medicare Tax	2,318.50		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Fringes	\$21,648.77	\$38,500.00	\$20,000.00
71100 Supplies Pool		20,500.00	20,500.00
71120 Office Supplies	264.00		
71130 Instructional Supplies	884.38		
71210 Postage	98.15		
71313 Consultant	888.00		
71464 Other Costs	6,619.21		
71910 Indirect Cost	8,671.68		
Subtotal Supplies	\$17,425.42	\$20,500.00	\$20,500.00
72099 Travel Pool		2,500.00	2,500.00
72100 In Town Travel	2,954.10		
Subtotal Other Expenses	\$2,954.10	\$2,500.00	\$2,500.00
81001 Interfund Transfers	-46,656.78		
Subtotal Transfers	-\$46,656.78	\$0.00	\$0.00
Total Workforce Dev. - Non Funded	\$164,745.86	\$198,180.00	\$183,780.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	29.94		
Subtotal Supplies	\$29.94	\$0.00	\$0.00
Total ASC B-Bldg. Expenditures	\$29.94	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12302 CE/EMT Supplies
Org: S12302 CE/EMT Supplies

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61013 Instr PT CR / N/C Summer I	1,712.50		
Subtotal Salaries & Wages	\$1,712.50	\$0.00	\$0.00
62100 TRS Retirement	49.29		
62200 Group Insurance Medical	67.42		
62212 OASDI Tax	41.26		
62220 Group Insurance Disability	3.23		
62230 Dental Insurance	1.28		
62300 Unemployment	6.67		
62400 Workers Compensation	21.29		
62500 Medicare Tax	36.04		
Subtotal Fringes	\$226.48	\$0.00	\$0.00
71100 Supplies Pool		60,000.00	60,000.00
71130 Instructional Supplies	56,206.58		
71450 Accreditation Fees	2,680.00		
Subtotal Supplies	\$58,886.58	\$60,000.00	\$60,000.00
81001 Interfund Transfers	-926.84		
Subtotal Transfers	-\$926.84	\$0.00	\$0.00
Total CE/EMT Supplies	\$59,898.72	\$60,000.00	\$60,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12303 Physical Therapy Supplies/Kits
 Org: S12303 Physical Therapy Supplies/Kits

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		6,500.00	6,500.00
71145 Medical Supplies	339.29		
71160 Uniforms/Badges	663.50		
Subtotal Supplies	\$1,002.79	\$6,500.00	\$6,500.00
Total Physical Therapy Supplies/Kits	\$1,002.79	\$6,500.00	\$6,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12304 ACS Software
 Org: S12304 ACS Software

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
71470 Software	22,342.80		
Subtotal Supplies	\$22,342.80	\$7,000.00	\$7,000.00
Total ACS Software	\$22,342.80	\$7,000.00	\$7,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12305 EPCC Staff Software
 Org: S12305 EPCC Staff Software

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		7,000.00	7,000.00
Subtotal Supplies	\$0.00	\$7,000.00	\$7,000.00
Total EPCC Staff Software	\$0.00	\$7,000.00	\$7,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		208,540.00	163,296.00
61011 Instr PT CR / N/C Fall	50,124.50		
61012 Instr PT CR / N/C Spring	61,791.00		
61013 Instr PT CR / N/C Summer I	58,976.00		
61601 Classified Staff PT	18,896.57		
61605 Classified Staff FT		22,360.00	22,360.00
Subtotal Salaries & Wages	\$189,788.07	\$230,900.00	\$185,656.00
62000 Benefits Pool		3,068.00	3,068.00
62100 TRS Retirement	8,473.48		
62200 Group Insurance Medical	3,765.30		
62212 OASDI Tax	2,376.06		
62220 Group Insurance Disability	344.85		
62230 Dental Insurance	187.55		
62300 Unemployment	1,121.34		
62400 Workers Compensation	2,313.39		
62500 Medicare Tax	2,530.52		
Subtotal Fringes	\$21,112.49	\$3,068.00	\$3,068.00
71100 Supplies Pool		45,502.00	91,780.00
71130 Instructional Supplies	18,921.41		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71630	Auto Rental	362.17		
71860	Other		46,278.00	
71910	Indirect Cost	18,212.26		
	Subtotal Supplies	\$37,495.84	\$91,780.00	\$91,780.00
72099	Travel Pool		500.00	500.00
72100	In Town Travel	180.60		
	Subtotal Other Expenses	\$180.60	\$500.00	\$500.00
81001	Interfund Transfers	-6,335.74		
	Subtotal Transfers	-\$6,335.74	\$0.00	\$0.00
	Total Texas Peace Officer Program	\$242,241.26	\$326,248.00	\$281,004.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12307 Fire Tech Certification Testing
 Org: S12307 Fire Tech Certification Testing

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		1,000.00	5,000.00
71131 Testing Supplies	10,000.00		
Subtotal Supplies	\$10,000.00	\$1,000.00	\$5,000.00
Total Fire Tech Certification Testing	\$10,000.00	\$1,000.00	\$5,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12003 VP Student Services
 Fund: 12308 Career Services - Other
 Org: S12308 Career Services - Other

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	6,926.49		
71140 Laboratory Supplies	35.45		
71440 Hospitality	1,607.95		
71910 Indirect Cost	813.20		
Subtotal Supplies	\$9,383.09	\$0.00	\$0.00
Total Career Services - Other	\$9,383.09	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		41,708.00	33,174.00
61012 Instr PT CR / N/C Spring	1,709.00		
61014 Instr PT CR N/C Summer II	1,480.00		
61605 Classified Staff FT		10,500.00	
61800 Vacation Accrual	-31.66		
Subtotal Salaries & Wages	\$3,157.34	\$52,208.00	\$33,174.00
62000 Benefits Pool		5,000.00	5,000.00
62212 OASDI Tax	197.72		
62300 Unemployment	47.84		
62400 Workers Compensation	38.91		
62500 Medicare Tax	46.24		
Subtotal Fringes	\$330.71	\$5,000.00	\$5,000.00
71100 Supplies Pool		5,000.00	5,000.00
71131 Testing Supplies	1,550.00		
71210 Postage	9.06		
71440 Hospitality	10.00		
71464 Other Costs	200.00		
71910 Indirect Cost	665.04		
71933 TPEG Expense	217.08		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal	Supplies	\$2,651.18	\$5,000.00	\$5,000.00
72099	Travel Pool		100.00	100.00
Subtotal	Other Expenses	\$0.00	\$100.00	\$100.00
Total	Workforce Dev. Customer Service	\$6,139.23	\$62,308.00	\$43,274.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12311 Workforce Dev.Auto Collision&Repair
 Org: S12311 Workforce Dev.Auto Collision&Repair

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
81001 Interfund Transfers	595.54		
Subtotal Transfers	\$595.54	\$0.00	\$0.00
Total Workforce Dev.Auto Collision&Repair	\$595.54	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61600 Classified Staff Pool		17,878.00	10,300.00
61605 Classified Staff FT	7,012.77		
61800 Vacation Accrual	628.53		
Subtotal Salaries & Wages	\$7,641.30	\$17,878.00	\$10,300.00
62000 Benefits Pool		5,244.00	5,244.00
62100 TRS Retirement	422.76		
62200 Group Insurance Medical	1,365.00		
62220 Group Insurance Disability	44.20		
62230 Dental Insurance	73.87		
62300 Unemployment	20.10		
62400 Workers Compensation	85.54		
62500 Medicare Tax	100.91		
Subtotal Fringes	\$2,112.38	\$5,244.00	\$5,244.00
71100 Supplies Pool		20,000.00	20,000.00
Subtotal Supplies	\$0.00	\$20,000.00	\$20,000.00
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

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Capital Expenses	\$0.00	\$20,000.00	\$20,000.00
Total Diverse Manufacturing Trng Revenue	\$9,753.68	\$74,282.00	\$66,704.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12313 Culinary Arts Catering
Org: S12313 Culinary Arts Catering

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	37,000.22	38,961.00	41,345.00
61600 Classified Staff Pool	30,020.53	63,036.00	64,927.00
61800 Vacation Accrual	-2,846.08		
Subtotal Salaries & Wages	\$64,174.67	\$101,997.00	\$106,272.00
62100 TRS Retirement	2,212.70		
62200 Group Insurance Medical	5,232.96		
62212 OASDI Tax	1,817.44		
62230 Dental Insurance	282.96		
62300 Unemployment	578.85		
62400 Workers Compensation	812.38		
62500 Medicare Tax	965.58		
Subtotal Fringes	\$11,902.87	\$0.00	\$0.00
71100 Supplies Pool		38,000.00	38,000.00
71116 Food	7,075.90		
71120 Office Supplies	411.50		
71130 Instructional Supplies	16,651.90		
71464 Other Costs	184.79		
71910 Indirect Cost	8,612.75		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12313 Culinary Arts Catering
 Org: S12313 Culinary Arts Catering

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$32,936.84	\$38,000.00	\$38,000.00
81001 Interfund Transfers	-1,475.77		
Subtotal Transfers	-\$1,475.77	\$0.00	\$0.00
Total Culinary Arts Catering	\$107,538.61	\$139,997.00	\$144,272.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		180,226.00	185,633.00
61011 Instr PT CR / N/C Fall	44,948.50		
61012 Instr PT CR / N/C Spring	22,103.00		
61061 Instr FT / PT N/I Fall	3,415.50		
61062 Instr FT / PT N/I Spring	378.00		
61305 Professional Staff FT	7,316.66		
61601 Classified Staff PT	2,826.74		
Subtotal Salaries & Wages	\$80,988.40	\$180,226.00	\$185,633.00
62000 Benefits Pool		49,474.00	39,474.00
62100 TRS Retirement	1,224.93		
62200 Group Insurance Medical	1,207.96		
62212 OASDI Tax	3,875.33		
62220 Group Insurance Disability	137.02		
62230 Dental Insurance	135.22		
62300 Unemployment	599.23		
62400 Workers Compensation	1,011.65		
62500 Medicare Tax	1,196.11		
Subtotal Fringes	\$9,387.45	\$49,474.00	\$39,474.00
71100 Supplies Pool		40,919.00	40,919.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71120 Office Supplies	198.00		
71130 Instructional Supplies	161.64		
71131 Testing Supplies	385.00		
71210 Postage	28.07		
71319 Linen Service	950.00		
71331 Printing/Dupl External	60.00		
71464 Other Costs	2,011.72		
71610 Equip Rent Copy Machine	62.93		
71620 Equip Rent Other	693.27		
71910 Indirect Cost	12,556.16		
71933 TPEG Expense	9,417.12		
Subtotal Supplies	\$26,523.91	\$40,919.00	\$40,919.00
74609 Student Services/Materials	277.76		
Subtotal Student Aid Pool	\$277.76	\$0.00	\$0.00
81001 Interfund Transfers	54,027.80		
Subtotal Transfers	\$54,027.80	\$0.00	\$0.00
Total DOL - Auto Collision and Repair	\$171,205.32	\$270,619.00	\$266,026.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12006 VP Information Technology
 Fund: 12316 ACS Laptop Project
 Org: S12316 ACS Laptop Project

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		3,368.00	3,469.00
61011 Instr PT CR / N/C Fall	2,784.00		
61012 Instr PT CR / N/C Spring	2,305.50		
61013 Instr PT CR / N/C Summer I	2,610.00		
Subtotal Salaries & Wages	\$7,699.50	\$3,368.00	\$3,469.00
62000 Benefits Pool		1,161.00	1,161.00
62100 TRS Retirement	8.15		
62212 OASDI Tax	463.88		
62300 Unemployment	115.49		
62400 Workers Compensation	93.92		
62500 Medicare Tax	111.64		
Subtotal Fringes	\$793.08	\$1,161.00	\$1,161.00
71100 Supplies Pool		3,824.00	3,824.00
71330 Printing/Dupl Internal	26.80		
71910 Indirect Cost	1,429.82		
71933 TPEG Expense	1,072.36		
Subtotal Supplies	\$2,528.98	\$3,824.00	\$3,824.00
Total Graphic Art/Desktop Publishing	\$11,021.56	\$8,353.00	\$8,454.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12318 A+ Essentials Technician
Org: S12318 A+ Essentials Technician

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		18,605.00	19,163.00
61011 Instr PT CR / N/C Fall	3,498.00		
61012 Instr PT CR / N/C Spring	297.00		
61305 Professional Staff FT	117.09		
61800 Vacation Accrual	-8.31		
Subtotal Salaries & Wages	\$3,903.78	\$18,605.00	\$19,163.00
62000 Benefits Pool		2,399.00	2,399.00
62100 TRS Retirement	7.03		
62200 Group Insurance Medical	17.44		
62212 OASDI Tax	235.29		
62230 Dental Insurance	0.34		
62300 Unemployment	56.93		
62400 Workers Compensation	47.71		
62500 Medicare Tax	56.73		
Subtotal Fringes	\$421.47	\$2,399.00	\$2,399.00
71100 Supplies Pool		4,092.00	4,092.00
71130 Instructional Supplies	75.00		
71910 Indirect Cost	672.70		
71933 TPEG Expense	504.52		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12318 A+ Essentials Technician
Org: S12318 A+ Essentials Technician

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Subtotal Supplies	\$1,252.22	\$4,092.00	\$4,092.00
Total A+ Essentials Technician	\$5,577.47	\$25,096.00	\$25,654.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
 Fund: 12319 Diesel
 Org: S12319 Diesel

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		8,566.00	8,823.00
Subtotal Salaries & Wages	\$0.00	\$8,566.00	\$8,823.00
62000 Benefits Pool		600.00	600.00
Subtotal Fringes	\$0.00	\$600.00	\$600.00
Total Diesel	\$0.00	\$9,166.00	\$9,423.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12320 RG Graphing Calculators
 Org: S12320 RG Graphing Calculators

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		800.00	800.00
Subtotal Supplies	\$0.00	\$800.00	\$800.00
Total RG Graphing Calculators	\$0.00	\$800.00	\$800.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		99,502.00	85,490.00
61011 Instr PT CR / N/C Fall	1,110.00		
61012 Instr PT CR / N/C Spring	5,280.99		
61013 Instr PT CR / N/C Summer I	1,894.40		
61600 Classified Staff Pool		24,876.00	
61601 Classified Staff PT	3,655.21		
Subtotal Salaries & Wages	\$11,940.60	\$124,378.00	\$85,490.00
62000 Benefits Pool		37,000.00	37,000.00
62100 TRS Retirement	369.89		
62212 OASDI Tax	307.24		
62300 Unemployment	143.20		
62400 Workers Compensation	150.91		
62500 Medicare Tax	179.37		
Subtotal Fringes	\$1,150.61	\$37,000.00	\$37,000.00
71100 Supplies Pool		31,050.00	31,050.00
71121 Furniture & Equip < 5,000 Institu	885.69		
71130 Instructional Supplies	50.35		
71320 Audio Visual Expense	113.85		
71331 Printing/Dupl External	50.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71410	Memberships	104.00		
71432	Marketing Advertising	200.00		
71910	Indirect Cost	1,232.11		
Subtotal	Supplies	\$2,636.00	\$31,050.00	\$31,050.00
Total	Energy Eff & Ren Energy - TWC	\$15,727.21	\$192,428.00	\$153,540.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12324 TWC CETT
Org: S12324 TWC CETT

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT		146,022.00	88,603.00
61011 Instr PT CR / N/C Fall	5,846.00		
61061 Instr FT / PT N/I Fall	216.00		
Subtotal Salaries & Wages	\$6,062.00	\$146,022.00	\$88,603.00
62100 TRS Retirement	30.99		
62212 OASDI Tax	362.08		
62220 Group Insurance Disability	21.46		
62300 Unemployment	107.77		
62400 Workers Compensation	53.79		
62500 Medicare Tax	100.77		
Subtotal Fringes	\$676.86	\$0.00	\$0.00
71100 Supplies Pool		28,839.00	28,839.00
71120 Office Supplies	28.20		
71130 Instructional Supplies	554.54		
71317 Other Professional/Tech	2,900.00		
71910 Indirect Cost	1,724.80		
Subtotal Supplies	\$5,207.54	\$28,839.00	\$28,839.00
Total TWC CETT	\$11,946.40	\$174,861.00	\$117,442.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12325 eMSTI Self-Supporting
 Org: S12325 eMSTI Self-Supporting

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT		15,000.00	15,000.00
Subtotal Salaries & Wages	\$0.00	\$15,000.00	\$15,000.00
71100 Supplies Pool		10,000.00	10,000.00
71330 Printing/Dupl Internal	5.86		
71910 Indirect Cost	196.29		
Subtotal Supplies	\$202.15	\$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	\$202.15	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12002 VP Instruction
 Fund: 12327 Texas Faculty Summit
 Org: S12327 Texas Faculty Summit

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool			1,500.00
Subtotal Supplies	\$0.00	\$0.00	\$1,500.00
Total Texas Faculty Summit	\$0.00	\$0.00	\$1,500.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			50,162.00
61011 Instr PT CR / N/C Fall	12,934.00		
61012 Instr PT CR / N/C Spring	17,230.75		
61013 Instr PT CR / N/C Summer I	2,200.00		
61100 Instructor FT Pool			44,290.00
61110 Instructor FT	43,362.00		
Subtotal Salaries & Wages	\$75,726.75	\$0.00	\$94,452.00
62000 Benefits Pool			13,303.00
62100 TRS Retirement	3,652.28		
62200 Group Insurance Medical	7,247.76		
62212 OASDI Tax	292.14		
62220 Group Insurance Disability	273.24		
62230 Dental Insurance	283.36		
62300 Unemployment	453.97		
62400 Workers Compensation	926.33		
62500 Medicare Tax	1,066.01		
Subtotal Fringes	\$14,195.09	\$0.00	\$13,303.00
71100 Supplies Pool			10,493.00
71120 Office Supplies	247.00		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12005 VP Workforce/Economic Dev & CE
Fund: 12328 Massage Therapy Revenues
Org: S12328 Massage Therapy Revenues

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71130 Instructional Supplies	7,032.59		
71210 Postage	890.46		
71330 Printing/Dupl Internal	579.62		
71331 Printing/Dupl External	137.96		
71430 Advertising	159.00		
71610 Equip Rent Copy Machine	729.30		
71910 Indirect Cost	9,224.68		
71933 TPEG Expense	5,704.95		
Subtotal Supplies	\$24,705.56	\$0.00	\$10,493.00
72100 In Town Travel	9.60		
Subtotal Other Expenses	\$9.60	\$0.00	\$0.00
81001 Interfund Transfers	-29.97		
Subtotal Transfers	-\$29.97	\$0.00	\$0.00
Total Massage Therapy Revenues	\$114,607.03	\$0.00	\$118,248.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level:

Fund: 12329 Theater Ensemble Play Revenue

Org: S12329 Theater Ensemble Play Revenue

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61601	Classified Staff PT	7,269.48		
	Subtotal Salaries & Wages	\$7,269.48	\$0.00	\$0.00
62212	OASDI Tax	437.31		
62300	Unemployment	105.87		
62400	Workers Compensation	86.10		
62500	Medicare Tax	102.37		
	Subtotal Fringes	\$731.65	\$0.00	\$0.00
	Total Theater Ensemble Play Revenue	\$8,001.13	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 12331 Diamond Award Luncheon
 Org: S12331 Diamond Award Luncheon

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71440 Hospitality	770.00		
Subtotal Supplies	\$770.00	\$0.00	\$0.00
Total Diamond Award Luncheon	\$770.00	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 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	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool			8,000.00
Subtotal Supplies	\$0.00	\$0.00	\$8,000.00
Total TXgenuine CTE Strategic Plan FY 12	\$0.00	\$0.00	\$8,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12002 VP Instruction
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61000 Instructor Pool PT			42,379.00
61011 Instr PT CR / N/C Fall	41,145.00		
61012 Instr PT CR / N/C Spring	41,312.50		
61013 Instr PT CR / N/C Summer I	17,171.00		
61305 Professional Staff FT	12,808.71		34,440.00
61600 Classified Staff Pool			12,667.00
Subtotal Salaries & Wages	\$112,437.21	\$0.00	\$89,486.00
62100 TRS Retirement	266.13		
62200 Group Insurance Medical	436.08		
62212 OASDI Tax	3,448.48		
62220 Group Insurance Disability	16.87		
62230 Dental Insurance	8.52		
62300 Unemployment	1,134.03		
62400 Workers Compensation	1,317.77		
62500 Medicare Tax	1,566.05		
Subtotal Fringes	\$8,193.93	\$0.00	\$0.00
71120 Office Supplies	694.86		
71220 Comm Local Charges	380.00		
71440 Hospitality	2,524.94		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12002 VP Instruction
Fund: 12333 Gateway to College
Org: S12333 Gateway to College

ACCOUNT		2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71470	Software	2,212.50		
71910	Indirect Cost	16,772.47		
	Subtotal Supplies	\$22,584.77	\$0.00	\$0.00
72100	In Town Travel	67.67		
72200	Out of Town Travel	12,028.31		
	Subtotal Other Expenses	\$12,095.98	\$0.00	\$0.00
74613	Student in Town Travel	3,300.00		
	Subtotal Student Aid Pool	\$3,300.00	\$0.00	\$0.00
	Total Gateway to College	\$158,611.89	\$0.00	\$89,486.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 12400 Administrative Services
Org: S12400 Administrative Services

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	13,161.36		13,557.00
61605 Classified Staff FT	30,099.96	42,946.00	31,003.00
61800 Vacation Accrual	-501.19		
61900 Overtime	54.28		
Subtotal Salaries & Wages	\$42,814.41	\$42,946.00	\$44,560.00
62000 Benefits Pool		13,351.00	14,480.00
62100 TRS Retirement	2,598.96		
62200 Group Insurance Medical	10,015.18		
62220 Group Insurance Disability	269.14		
62230 Dental Insurance	284.77		
62300 Unemployment	186.30		
62400 Workers Compensation	528.42		
62500 Medicare Tax	585.94		
Subtotal Fringes	\$14,468.71	\$13,351.00	\$14,480.00
Total Administrative Services	\$57,283.12	\$56,297.00	\$59,040.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 71170 Rec. Pool (70) - Physical Plant

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61605 Classified Staff FT			86,807.00
Subtotal Salaries & Wages	\$0.00	\$0.00	\$86,807.00
Total Rec. Pool (70) - Physical Plant	\$0.00	\$0.00	\$86,807.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 72009 Hazardous Waste Disposal

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		42,000.00	45,000.00
71193 Misc Building Supplies	10,000.00		
71210 Postage	1,089.35		
71317 Other Professional/Tech	16,999.99		
71390 Trash Disposal	14,557.88		
Subtotal Supplies	\$42,647.22	\$42,000.00	\$45,000.00
Total Hazardous Waste Disposal	\$42,647.22	\$42,000.00	\$45,000.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1**

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61205 Administrator FT	82,997.04	82,997.00	85,487.00
61600 Classified Staff Pool		21,617.00	22,266.00
61601 Classified Staff PT	19,412.54		
61605 Classified Staff FT	67,167.00	67,167.00	69,182.00
61800 Vacation Accrual	-330.43		
61900 Overtime	823.34	1,611.00	1,611.00
Subtotal Salaries & Wages	\$170,069.49	\$173,392.00	\$178,546.00
71100 Supplies Pool		595,846.00	52,000.00
71110 Automotive Supplies	85,581.62		
71120 Office Supplies	11,735.01		
71153 Press Supplies	125.00		
71160 Uniforms/Badges	15,567.02		
71191 Grnds Maint Supplies	443.53		
71193 Misc Building Supplies	346,982.91		
71210 Postage	12.02		
71227 Comm Services	20,415.24		
71310 Professional Services	10,471.15		
71317 Other Professional/Tech	52,380.32		
71325 Temporary Labor	154,243.79		
71330 Printing/Dupl Internal	75.88		

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76000 Director Physical Plant

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71331 Printing/Dupl External	30.00		
71390 Trash Disposal	30,213.43		
71410 Memberships	3,253.35		
71420 Subscriptions	150.00		
71440 Hospitality	798.42		
71464 Other Costs	9,091.99		
71470 Software	1,318.48		
71800 Govt Licenses Permits	71.00		
Subtotal Supplies	\$742,960.16	\$595,846.00	\$52,000.00
72099 Travel Pool		12,695.00	13,000.00
72100 In Town Travel	47.47		
72200 Out of Town Travel	8,413.01		
Subtotal Other Expenses	\$8,460.48	\$12,695.00	\$13,000.00
Total Director Physical Plant	\$921,490.13	\$781,933.00	\$243,546.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76002 Facilities Construction

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	140,264.76	140,677.00	144,897.00
61605 Classified Staff FT	407,183.17	422,092.00	434,755.00
61800 Vacation Accrual	3,948.74		
61900 Overtime	5,123.16	20,000.00	20,000.00
Subtotal Salaries & Wages	\$556,519.83	\$582,769.00	\$599,652.00
71100 Supplies Pool		21,291.00	21,291.00
71152 Graphic Supplies	2,980.00		
71193 Misc Building Supplies	13,905.99		
Subtotal Supplies	\$16,885.99	\$21,291.00	\$21,291.00
Total Facilities Construction	\$573,405.82	\$604,060.00	\$620,943.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76003 Operation & Maintenance

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61305 Professional Staff FT	105,311.04	105,311.00	108,470.00
61600 Classified Staff Pool		21,967.00	22,626.00
61601 Classified Staff PT	40,436.14		
61605 Classified Staff FT	1,061,611.97	1,126,136.00	1,081,879.00
61800 Vacation Accrual	-14,464.67		
61900 Overtime	13,494.85	17,000.00	17,000.00
Subtotal Salaries & Wages	\$1,206,389.33	\$1,270,414.00	\$1,229,975.00
71120 Office Supplies	3.30		
71180 Janitorial Supplies	200.33		
71330 Printing/Dupl Internal	77.63		
Subtotal Supplies	\$281.26	\$0.00	\$0.00
Total Operation & Maintenance	\$1,206,670.59	\$1,270,414.00	\$1,229,975.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76004 VV & ASC Recycling Program

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
61601 Classified Staff PT	20,818.36		
Subtotal Salaries & Wages	\$20,818.36	\$0.00	\$0.00
71120 Office Supplies	1,920.00		
71180 Janitorial Supplies	23,599.09		
71193 Misc Building Supplies	1,199.66		
71410 Memberships	250.00		
71420 Subscriptions	600.00		
71440 Hospitality	357.98		
Subtotal Supplies	\$27,926.73	\$0.00	\$0.00
72200 Out of Town Travel	1,094.81		
Subtotal Other Expenses	\$1,094.81	\$0.00	\$0.00
Total VV & ASC Recycling Program	\$49,839.90	\$0.00	\$0.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76005 Custodial

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,104,467.00	2,354,467.00
71193 Misc Building Supplies	1,300.00		
71316 Janitorial	1,737,269.08		
Subtotal Supplies	\$1,738,569.08	\$2,104,467.00	\$2,354,467.00
Total Custodial	\$1,738,569.08	\$2,104,467.00	\$2,354,467.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76007 Operating Grounds

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		263,603.00	807,144.00
71110 Automotive Supplies	694.09		
71120 Office Supplies	370.28		
71180 Janitorial Supplies	15,792.79		
71191 Grnds Maint Supplies	22,668.75		
71193 Misc Building Supplies	143,842.85		
71317 Other Professional/Tech	24,620.00		
71331 Printing/Dupl External	10.00		
71391 Exterminating Servc	13,000.00		
Subtotal Supplies	\$220,998.76	\$263,603.00	\$807,144.00
72100 In Town Travel	77.27		
Subtotal Other Expenses	\$77.27	\$0.00	\$0.00
Total Operating Grounds	\$221,076.03	\$263,603.00	\$807,144.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76008 Electricity

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		2,562,388.00	2,562,388.00
71193 Misc Building Supplies	1,155.40		
71510 Electricity	2,083,153.08		
Subtotal Supplies	\$2,084,308.48	\$2,562,388.00	\$2,562,388.00
Total Electricity	\$2,084,308.48	\$2,562,388.00	\$2,562,388.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76009 Gas

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		214,000.00	214,000.00
71520 Gas	154,346.94		
Subtotal Supplies	\$154,346.94	\$214,000.00	\$214,000.00
Total Gas	\$154,346.94	\$214,000.00	\$214,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76010 Water/Sewage

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		231,000.00	231,000.00
71110 Automotive Supplies	3.00		
71530 Water & Sewage	313,182.24		
Subtotal Supplies	\$313,185.24	\$231,000.00	\$231,000.00
Total Water/Sewage	\$313,185.24	\$231,000.00	\$231,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
 EXPENDITURE DETAIL BY FUND/ORG
 2012-13 BUDGET
 BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76011 Plant O/M Supp Aux

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 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
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
Fund: 13000 Physical Plant
Org: 76012 Automotive Fleet Management

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
71100 Supplies Pool		30,000.00	30,000.00
71110 Automotive Supplies	49,476.83		
71193 Misc Building Supplies	-829.99		
Subtotal Supplies	\$48,646.84	\$30,000.00	\$30,000.00
Total Automotive Fleet Management	\$48,646.84	\$30,000.00	\$30,000.00

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EXPENDITURE DETAIL BY FUND/ORG
2012-13 BUDGET
BUDGET FORM 1

Exec Level: 12007 VP Admin & Financial Operations
 Fund: 13000 Physical Plant
 Org: 76012 Automotive Fleet Management

ACCOUNT	2011-12 ACTUAL EXPEND	2011-12 ADOPTED BUDGET	2012-13 ADOPTED BUDGET
Grand Total	\$109,861,447.60	\$117,523,329.00	\$122,872,679.00

STUDENT GOVERNMENT ASSOCIATION FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Sources:			
Beginning Balance, September 1	\$ 565,163	\$ 565,163	\$ 690,517
Revenue			
Student Activity Fee	\$ 851,999	\$ 450,407	\$ 850,000
Interest Income	1,563	625	1,500
Other Income	8,745		
Total Revenue	<u>\$ 862,307</u>	<u>\$ 451,032</u>	<u>\$ 851,500</u>
Uses:			
Expenditures			
Std. Govt. Assoc. (fund: 16001)			
Salaries & Wages	\$ 28,954	\$ 18,000	\$ 77,035
Supplies & Services	392,327	123,375	361,715
Travel	29,013	33,000	40,000
Furniture & Equipment		2,250	
Student Stipends	4,469	7,900	16,000
Club Support	138,018	126,257	
Leadership EPCC (fund: 16030)			
Salaries & Wages	4,115		
Supplies & Services	5,360	31,250	31,250
Travel	5,558		

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
STUDENT GOVERNMENT ASSOCIATION SUMMARY**

	<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Expenditures (Contd.)			
Campus Life (fund: 16130)			
Supplies & Services	\$ 74,334	\$ 75,000	\$ 85,000
Intramural Sport (fund: 16131)			
Salaries & Wages	15,892	19,000	19,000
Supplies & Services	13,913	15,000	20,000
Total Expenditures	<u>\$ 711,953</u>	<u>\$ 451,032</u>	<u>\$ 650,000</u>
 Transfer			
Transfer to Plant Fund	\$ (25,000)	\$ 0	\$ 0
 Increase (Decrease) in Fund Balance	 \$ 125,354	 \$ 0	 \$ 201,500
 Ending Balance, August 31	 <u><u>\$ 690,517</u></u>	 <u><u>\$ 565,163</u></u>	 <u><u>\$ 892,017</u></u>

AUXILIARY ENTERPRISES FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 1,572,611	\$ 1,572,611	\$ 2,017,470
Revenue:				
31001	Vehicle Registration	\$ 952,531	\$ 940,000	\$ 925,000
31004	Mcliff Vending Commission	57,229	50,000	50,000
31007	Barnes & Noble Commission	795,721	610,000	580,000
31011	Subway TM Commissions	97,730	95,000	97,000
31017	Returned Check Processing Fee	5,950	3,500	4,100
31037	Food Court Commission	3,108		
31111	Pepsi-Cola Commission	110,757	116,000	107,000
31112	El Portal Seafood Commission	8,887		
31115	ATM Commission	19,435	13,000	17,000
	Total Revenue	<u>\$ 2,051,348</u>	<u>\$ 1,827,500</u>	<u>\$ 1,780,100</u>
Uses:				
Expenditures:				
31000	Auxiliary Operations	\$ 17,490	\$	\$
31001	Vehicle Registration	674,655	790,000	775,000
31004	Mcliff Vending Commission	2,777	2,250	2,500
31005	Cafeteria Operations	75,031	40,000	65,000
31008	Classified Staff Association	3,750	3,750	3,750
31012	Faculty Association	1,292	3,750	3,750

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
AUXILIARY ENTERPRISES SUMMARY**

		<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Expenditures (Contd.):				
31013	Professional Staff Association	\$ 3,767	\$ 3,750	\$ 3,750
31014	Staff Scholarship	272,993	300,000	300,000
31015	Staff Educational Assistance	16,800	24,000	24,000
31018	Memberships	47,483	48,749	48,749
31020	Bookstore Utilities	30,000	30,000	30,000
31021	Cafeteria Utilities	35,000	35,000	35,000
31029	Misc Student Scholarship	(2,600)		
31111	Pepsi-Cola Commission	1,834	2,250	2,500
31116	Inactive AR Stdts - Fin Aid Ovrpymnts	551,251		
	Total Expenditures	<u>\$ 1,731,524</u>	<u>\$ 1,283,499</u>	<u>\$ 1,293,999</u>
 Transfers (to) from:				
92xxx	Plant Fund - Renewals & Replacements	\$ (426,216)	\$ 225,000	\$ 225,000
93xxx	Debt Revenue Fund	551,251		
	Total Transfers	<u>\$ 125,035</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>
Increase <Decrease> in Fund Balance		\$ 444,859	\$ 319,001	\$ 261,101
Ending Balance, August 31		<u><u>\$ 2,017,470</u></u>	<u><u>\$ 1,891,612</u></u>	<u><u>\$ 2,278,571</u></u>

INTERCOLLEGIATE ATHLETICS FUND

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Sources:				
	Beginning Balance, September 1	\$ 381,113	\$ 381,113	\$ 416,024
Revenue:				
32003	Athletic Administration	\$ 974,783	\$ 1,100,000	\$ 950,000
32004	Baseball Camps		3,000	
32005	Softball Camps		3,000	
32008	Athletic Administration Fund Raising	53,000	50,000	56,000
32013	Softball Fund Raising	3,934	5,000	5,000
32014	Cross Country Fund Raising		1,000	
32019	Baseball Fund Raising	5,224	10,000	5,000
32020	EPCC Tournaments	8,975	14,500	5,000
	Total Revenue	\$ 1,045,916	\$ 1,186,500	\$ 1,021,000
Uses:				
Expenditures:				
32003	Athletic Administration	\$ 225,000	\$ 283,182	\$ 255,833
32004	Baseball Camps		3,000	
32005	Softball Camps		3,000	
32006	Baseball	232,266	313,115	288,283
32007	Softball	208,854	304,871	282,084
32008	Athletic Administration Fund Raising	58,602		
32011	Cross Country	94,929	188,180	179,800
32013	Softball Fund Raising	539	5,000	5,000

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNRESTRICTED CURRENT FUNDS
INTERCOLLEGIATE ATHLETICS SUMMARY**

		<u>2011-12 ACTUAL</u>	<u>2011-12 BUDGET</u>	<u>2012-13 BUDGET</u>
Uses:				
Expenditures (Contd.):				
32014	Cross Country Fund Raising	\$ 3,735	\$ 1,000	\$
32019	Baseball Fund Raising	9,829	10,000	5,000
32020	EPCC Tournaments	1,932	10,000	5,000
	Total Expenditures	<u>\$ 835,686</u>	<u>\$ 1,121,348</u>	<u>\$ 1,021,000</u>
 Transfers (to) from:				
32xxx	Athletic Scholarships	\$ (175,319)	\$	\$
Increase <Decrease> in Fund Balance		\$ 34,911	\$ 65,152	\$ (0)
Ending Balance, August 31		<u>\$ 416,024</u>	<u>\$ 446,265</u>	<u>\$ 416,024</u>

RESTRICTED CURRENT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
REVENUES	<u>\$3,791,916</u>	<u>\$3,745,980</u>	<u>\$66,399,845</u>	<u>\$1,954,463</u>	<u>\$75,892,204</u>
EXPENDITURES					
Arizona State WAESO				\$1,670	\$1,670
Cien Palmas GED				1,500	1,500
Completion by Design Summer Funds				20,000	20,000
Contract Opportunity Center	\$272,598				272,598
Cornell Laboratory of Ornithology				500	500
DHS STEM Minority Bridge	249,962				249,962
ECHS Initiatives Coordinator				40,000	40,000
El Paso Fire Department EMT Training				250,000	250,000
El Paso HS Spanish GED				5,500	5,500
EPISD EMT				15,270	15,270
Fabens ISD EMT				8,950	8,950
Federal Pell Grant Program			\$64,500,000 *		64,500,000
Federal Supple Ed Oppor Grant (FSEOG)			1,051,069		1,051,069
Federal Work-Study (FWS)			848,776		848,776
Gateway to College				184,286	184,286
Georgetown CASS 2012				347,824	347,824
Georgetown SEED Cycle 2012				330,563	330,563

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)					
HIS STEM Articulation - Architecture	\$1,183,179				\$1,183,179
IME Binational Initiative 2012				\$15,000	15,000
Irvin HS Spanish GED				5,500	5,500
Lincoln MS Spanish GED				3,000	3,000
Lower Dyer GED				19,000	19,000
Migrant High School Equivalency Program (HEP)	446,105				446,105
MOS Summer Meeting 2012				1,900	1,900
NSF Integrating Math to Biology	63,629				63,629
NW Library Special Project		\$50,213			50,213
Project Vida Chamizal NRSA				19,000	19,000
RISE to the Challenge	588,797				588,797
Socorro ISD EMT				27,648	27,648
S-STEM Science & Math Success	151,022				151,022
STS Dan Chavez Sales				4,028	4,028
STS El Paso ISD				12,084	12,084
STS Fiesta de las Flores				4,028	4,028
STS KCOS				8,056	8,056
Texas College Work-Study Program		147,655			147,655
Texas Educ Opport Grant (TEOG) Initial FY13		252,621			252,621

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
RESTRICTED CURRENT FUNDS
SUMMARY OF REVENUES, EXPENDITURES AND TRANSFERS**

	<u>Federal Sponsored Programs</u>	<u>State Sponsored Programs</u>	<u>Student Aid</u>	<u>Other Sponsored Programs</u>	<u>TOTAL</u>
EXPENDITURES (Contd.)					
Texas Educ Opport Grant (TEOG) Renewal FY13		\$400,800			\$400,800
Texas Grant Initial & Renewal FY13		1,766,225			1,766,225
Texas Guaranteed Loan - Earn While You Learn				\$194,749	194,749
THECB Carl Perkins Allocation		649,835			649,835
THECB STARR Study		12,000			12,000
THECB TEXAS Genuine CTE		346,290			346,290
TRIO Student Support Services	\$594,461				594,461
TRIO Upward Bound	242,163				242,163
TWC Apprenticeship Program		100,341			100,341
TWC Skills for Small Business		20,000			20,000
UTEP Bridges to the Future				57,259	57,259
UTEP Community Health Worker				12,138	12,138
UTSA Small Business Development Program				346,297	346,297
Ysleta ISD EMT				18,713	18,713
TOTAL EXPENDITURES	<u>\$3,791,916</u>	<u>\$3,745,980</u>	<u>\$66,399,845</u>	<u>\$1,954,463</u>	<u>\$75,892,204</u>

*Estimated

PLANT FUNDS

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 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, 2012	\$ 9,118,337	\$ 13,569,747	\$ 336,940	\$ 7,564,724	\$ 30,589,748
Revenues					
General Use Fees				6,100,000	6,100,000
Interest Income	15,800	15,000	1,000	8,000	39,800
Tuition				800,000	800,000
Transfers					
From Auxiliary Enterprises			225,000		225,000
From Unrestricted Current Funds	1,573,148		110,000	568,675	2,251,823
From Unexpended Plant Funds			434,909		434,909
Intrafund Transfers	1,677,464			4,319,965	5,997,429
Total Sources	<u>\$ 12,384,749</u>	<u>\$ 13,584,747</u>	<u>\$ 1,107,849</u>	<u>\$ 19,361,364</u>	<u>\$ 46,438,709</u>
Uses:					
Equipment	\$ 2,543,126	\$	\$	\$	\$ 2,543,126
Agents Fees				1,275	1,275
Furniture and Equipment		145,518			145,518
Fort Bliss Campus		13,439,229			13,439,229
Interest				2,838,240	2,838,240
Amortization of Discount (Premium)				(117,095)	(117,095)
Intrafund Transfers	1,677,464			4,319,965	5,997,429
Principal				2,161,350	2,161,350
Other Costs				4,870	4,870
Renewals and Replacements	434,909		1,107,849		1,542,758
Repairs and Rehabilitation	4,373,175				4,373,175
Total Uses	<u>\$ 9,028,674</u>	<u>\$ 13,584,747</u>	<u>\$ 1,107,849</u>	<u>\$ 9,208,605</u>	<u>\$ 32,929,875</u>
 Estimated Ending Balance, August 31, 2013	 <u>\$ 3,356,075</u>	 <u>\$ 0</u>	 <u>\$ 0</u>	 <u>\$ 10,152,759</u>	 <u>\$ 13,508,834</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
UNEXPENDED PLANT FUNDS**

	<u>Reserves/Maint.</u>	<u>Repair/Rehab</u>	<u>Equipment</u>	<u>Total</u>
Sources:				
Beginning Balance, September 1, 2012	\$ 1,862,403	\$ 2,431,853	\$ 4,824,081	\$ 9,118,337
Revenues:				
Interest Income	800	8,000	7,000	15,800
Transfers:				
Transfer from the Project Reserve Fund		1,677,464		1,677,464
Transfer from Unrestricted Current Funds	505,028		1,068,120	1,573,148
Total Sources	\$ 2,368,231	\$ 4,117,317	\$ 5,899,201	\$ 12,384,749
Uses:				
Repairs and Rehabilitation:				
Various Projects in Progress from Previous Year	\$ 95,330	\$ 2,386,921	\$	\$ 2,482,251
9xxxx Projects for Current Year	160,528	1,730,396		1,890,924
Subtotal				4,373,175
Equipment:				
91069 Administrative Equipment			19,172	19,172
91070 Administrative Software			42,991	42,991
91265 Integrated Technology Committee Fund			885,000	885,000
91271 Instructional Equipment			537,064	537,064
91326 Technology Fund			1,007,000	1,007,000
91491 NetWorking Supplies			51,899	51,899
Subtotal				2,543,126
Transfers:				
9xxxx Projects Repair/Rehabilitation		1,677,464		1,677,464
Renewals and Replacements		434,909		434,909
Total Uses	\$ 2,368,231	\$ 4,117,317	\$ 2,543,126	\$ 9,028,674
Estimated Ending Balance, August 31, 2013	\$ 0	\$ 0	\$ 3,356,075	\$ 3,356,075

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 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 09/01/12</u>	<u>2012-13 Estimated Budget</u>
Sources:					
Beginning Balance, September 1, 2012	\$	\$	\$	\$ 13,569,747	\$ 13,569,747
Principal					
Bond Proceeds from Sale	31,650,000	34,218,966	34,218,966		
Interest Income		727,214	727,214		15,000
Total Sources	<u>\$ 31,650,000</u>	<u>\$ 34,946,180</u>	<u>\$ 34,946,180</u>	<u>\$ 13,569,747</u>	<u>\$ 13,584,747</u>
Uses/Allocations:					
Buildings	\$ 16,729,583	\$ 16,313,003	\$ 16,313,003	\$	\$
Furniture and Equipment	2,031,482	1,536,691	1,391,173	145,518	145,518
Transfer to Renewals and Replacements	3,672,500	3,642,354	3,642,354		
Unallocated Bond Proceeds		727,214		727,214	
Fort Bliss Campus	9,216,435	12,726,918	29,903	12,697,015	13,439,229
Total Uses	<u>\$ 31,650,000</u>	<u>\$ 34,946,180</u>	<u>\$ 21,376,433</u>	<u>\$ 13,569,747</u>	<u>\$ 13,584,747</u>
Estimated Ending Balance, August 31, 2013	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 13,569,747</u>	<u>\$ 0</u>	<u>\$ 0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
PLANT FUND
RENEWALS AND REPLACEMENT**

	<u>Preventive Maint. 92050</u>	<u>Vehicle Replacem. 92052</u>	<u>Parking Lot Renov. 92054</u>	<u>Furniture Replacem. 92055</u>	<u>RB07 Carts Kitchen Eq 92062</u>	<u>Maint Funds 92065-72</u>	<u>Total</u>
Sources:							
Beginning Balance, September 1, 2012	\$ 9,656	\$ 176,437	\$ 99,561	\$ 23,755	\$ 14,130	\$ 13,401	\$ 336,940
Revenues:							
Interest Income	1,000						1,000
Transfers:							
From Auxiliary Enterprises	75,000		150,000				225,000
From Current Unrestricted Funds		65,000		45,000			110,000
From Unexpended Plant Funds	<u>50,000</u>	<u>145,409</u>		<u>10,000</u>		<u>229,500</u>	<u>434,909</u>
Total Sources	\$ 135,656	\$ 386,846	\$ 249,561	\$ 78,755	\$ 14,130	\$ 242,901	\$ 1,107,849
Uses:							
Expenditures	<u>135,656</u>	<u>386,846</u>	<u>249,561</u>	<u>78,755</u>	<u>14,130</u>	<u>242,901</u>	<u>1,107,849</u>
Total Uses	\$ 135,656	\$ 386,846	\$ 249,561	\$ 78,755	\$ 14,130	\$ 242,901	\$ 1,107,849
Estimated Ending Balance, Aug. 31, 2013	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 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	\$ 6,106,583	\$	\$	\$ 8,000	\$	\$	\$ 6,114,583
Revenue Fund	1,419,728	6,100,000			800,000		8,319,728
1975 G.O. Bonds	38,413						38,413
Texas Energy Commission FY06	-		-			156,081	156,081
Texas Energy Commission FY10						412,594	412,594
2001 Revenue Bonds			136,428				136,428
2007 Revenue Bonds			4,183,537				4,183,537
Total Sources	\$ 7,564,724	\$ 6,100,000	\$ 4,319,965	\$ 8,000	\$ 800,000	\$ 568,675	\$ 19,361,364

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	\$	\$	\$	\$	\$	\$	\$	\$ 6,114,583
Revenue Fund						4,319,965	4,319,965	3,999,763
1975 G.O. Bonds							-	38,413
Texas Energy Commission FY06	142,494	13,587					156,081	0
Texas Energy Commission FY10	353,856	58,738					412,594	0
2001 Revenue Bonds	100,000	33,025	2,558	775	70		136,428	0
2007 Revenue Bonds	1,565,000	2,732,890	(119,653)	500	4,800		4,183,537	0
Total Uses	\$ 2,161,350	\$ 2,838,240	\$ (117,095)	\$ 1,275	\$ 4,870	\$ 4,319,965	\$ 9,208,605	\$ 10,152,759
Estimated Ending Balance, Aug. 31, 2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,152,759	\$ 10,152,759

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
2012-13 BUDGET
PLANT FUND
RETIREMENT OF INDEBTEDNESS**

FUND: TITLE:	93005 Debt Service <u>Reserve</u>	93006 Revenue <u>Fund</u>	93001 1975 <u>G.O. Bonds</u>	93050 Texas Energy <u>Commission</u>	93051 Texas Energy <u>Commission</u>	93021 2001 <u>Rev. Bonds</u>	93025 2007 <u>Rev. Bonds</u>
Sources:							
Beginning Balance, September 1, 2012	\$ 6,106,583	\$ 1,419,728	\$ 38,413	\$ 0	\$ 0	\$ 0	\$ 0
Revenues:							
General Use Fee		6,100,000					
Transfer from Unrestricted				156,081	412,594		
Intrafund Transfers						136,428	4,183,537
Interest Income	8,000						
Tuition		800,000					
Total Sources	<u>\$ 6,114,583</u>	<u>\$ 8,319,728</u>	<u>\$ 38,413</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 136,428</u>	<u>\$ 4,183,537</u>
 Uses:							
Principal	\$	\$	\$	\$ 142,494	\$ 353,856	\$ 100,000	\$ 1,565,000
Interest				13,587	58,738	33,025	2,732,890
Amortization of Loss on Bond Refunding							0
Amortization of Discount (Premium)						2,558	(119,653)
Agent's Fees						775	500
Other Costs						70	4,800
Intrafund Transfers		4,319,965				-	
Total Uses	<u>\$ -</u>	<u>\$ 4,319,965</u>	<u>\$ -</u>	<u>\$ 156,081</u>	<u>\$ 412,594</u>	<u>\$ 136,428</u>	<u>\$ 4,183,537</u>
 Estimated Ending Balance, August 31, 2013	<u>\$ 6,114,583</u>	<u>\$ 3,999,763</u>	<u>\$ 38,413</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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EL PASO COMMUNITY COLLEGE



2012-13 SALARY SCHEDULE

EL PASO COUNTY COMMUNITY COLLEGE DISTRICT

2012-13 SALARY SCHEDULE

ADOPTED AUGUST 15, 2012

PREPARED BY THE BUDGET OFFICE

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
EDUCATION AND GENERAL
2012-13 SALARY SCHEDULE
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SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42201	La Tuna							
		P	13008	61000	Instructor PT	9	2.68	\$113,233.00
		F	999586	61100	La Tuna HVAC Instructor	9	1.00	\$50,290.00
		F	999587	61100	La Tuna CE Tech Instructor	9	1.00	\$46,530.00
		F	999602	61100	La Tuna Office Tech Instructor	9	1.00	\$52,170.00
							3.00	\$148,990.00
					Totals for Budget		5.68	\$262,223.00
42202	CE Business/Industry Training - Funded							
		P	13009	61000	Instructor PT	9	1.52	\$64,416.00
		P	13010	61600	Classified PT	12	0.11	\$2,474.00
		F	999078	61605	Clerk II	12	1.00	\$21,839.00
					Totals for Budget		2.63	\$88,729.00
42204	CE Office Technology							
		F	998347	61305	CE Lab Coordinator	12	0.89	\$32,203.00
					Totals for Budget		0.89	\$32,203.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42301 CE Health - Funded								
		P	13012	61000	Instructor PT	9	1.87	\$79,007.00
		F	999562	61100	CE Health Program Instructor	9	1.00	\$53,200.00
		F	999563	61100	Phlebotomy Instructor	9	1.00	\$44,036.00
							2.00	\$97,236.00
		P	13013	61120	Allied Health Supplement	9	0.04	\$1,722.00
					Totals for Budget		3.91	\$177,965.00
42403 ATC VV								
		F	999592	61100	Mach Adv Tech Ctr Instructor	9	1.00	\$46,134.00
		P	13015	61600	Classified PT	12	0.16	\$3,645.00
		F	999395	61635	ATC Lab Assistant	12	1.00	\$34,397.00
					Totals for Budget		2.16	\$84,176.00
42405 Literacy Programs/Communications - Funded								
		P	13016	61000	Instructor PT	9	0.34	\$14,253.00
					Totals for Budget		0.34	\$14,253.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42406 Literacy Programs/Computers - Funded								
		P	13017	61000	Instructor PT	9	0.22	\$9,504.00
Totals for Budget							0.22	\$9,504.00
42407 Literacy Programs/Business Management - Funded								
		P	13018	61000	Instructor PT	9	0.30	\$12,722.00
Totals for Budget							0.30	\$12,722.00
42410 Electrical Technology								
		P	13019	61000	Instructor PT	9	3.62	\$153,194.00
		F	999595	61100	Advanced Tech Ctr Instructor	9	1.00	\$46,134.00
		P	13020	61600	Classified PT	12	0.41	\$9,160.00
		P	13021	61631	Tutors	12	0.55	\$12,214.00
Totals for Budget							5.58	\$220,702.00
42411 Advanced Manufacturing								
		P	13022	61000	Instructor PT	9	3.21	\$135,581.00
Totals for Budget							3.21	\$135,581.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42501 Security & Special Officers								
		P	13023	61000	Instructor PT	9	4.87	\$205,675.00
		F	999601	61100	Law Enforcement Acad Instructor	9	1.00	\$52,836.00
		P	13024	61300	Professional PT	12	0.93	\$32,051.00
Totals for Budget							6.80	\$290,562.00
42509 Diesel Mechanic Technology								
		P	13027	61000	Instructor PT	9	7.74	\$327,136.00
Totals for Budget							7.74	\$327,136.00
42510 Diesel Auto Technology								
		P	13028	61000	Instructor PT	9	0.10	\$4,051.00
Totals for Budget							0.10	\$4,051.00
42603 CE Consumer/Homemaking								
		P	13030	61000	Instructor PT	9	0.30	\$12,878.00
		P	13031	61600	Classified PT	12	0.33	\$7,416.00
Totals for Budget							0.64	\$20,294.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
52110 CISCO System									
		P	14022	61600	Classified PT	12	0.50	\$11,238.00	
Totals for Budget								0.50	\$11,238.00
52119 Tejano Tribune									
		P	14029	61000	Instructor PT	9	0.18	\$7,630.00	
Totals for Budget								0.18	\$7,630.00
52120 Chrysalis									
		P	14030	61000	Instructor PT	9	0.18	\$7,629.00	
Totals for Budget								0.18	\$7,629.00
52122 Forensic Travel									
		P	14031	61000	Instructor PT	9	0.36	\$15,262.00	
Totals for Budget								0.36	\$15,262.00
52129 Special Projects Performing Arts									
		P	14043	61000	Instructor PT	9	0.06	\$2,502.00	
Totals for Budget								0.06	\$2,502.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTRUCTION
INSTRUCTION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
52220 Health Services VV								
		P	14049	61000	Instructor PT	9	0.06	\$2,543.00
Totals for Budget							0.06	\$2,543.00
52221 Community Health VV								
		F	999883	61100	Community Hlth Instructor	9	1.00	\$75,136.00
		F	999885	61100	Community Hlth Instructor	9	0.71	\$48,830.00
Totals for Budget							1.71	\$123,966.00
55005 Nursing RG								
		P	14051	61000	Instructor PT	9	12.11	\$511,740.00
		F	998567	61100	Nursing Instructor	9	1.00	\$43,968.00
		F	998592	61100	Nursing Instructor	9	1.00	\$43,106.00
		F	998704	61100	Nursing Instructor	9	1.00	\$45,755.00
		F	999629	61100	Nursing Instructor	9	1.00	\$48,544.00
		F	999631	61100	Nursing Instructor	9	1.00	\$48,544.00
		F	999633	61100	Nursing Instructor	9	1.00	\$55,827.00
		F	999634	61100	Nursing Instructor	9	1.00	\$60,357.00
		F	999635	61100	Nursing Instructor	9	1.00	\$64,051.00
		F	999636	61100	Nursing Instructor	9	1.00	\$59,174.00
		F	999637	61100	Nursing Instructor	9	1.00	\$45,744.00

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		F	999638	61100	Nursing Instructor	9	1.00	\$69,331.00
		F	999642	61100	Nursing Instructor	9	1.00	\$65,412.00
		F	999643	61100	Nursing Instructor	9	1.00	\$43,968.00
		F	999644	61100	Nursing Instructor	9	1.00	\$49,755.00
		F	999645	61100	Nursing Instructor	9	1.00	\$59,174.00
		F	999646	61100	Nursing Instructor	9	1.00	\$52,545.00
		F	999647	61100	Nursing Instructor	9	1.00	\$44,847.00
		F	999648	61100	Nursing Instructor	9	1.00	\$78,079.00
		F	999649	61100	Nursing Instructor	9	1.00	\$84,925.00
		F	999650	61100	Nursing Instructor (Lecturer)	9	1.00	\$50,099.00
							20.00	\$1,113,205.00
		P	14052	61120	Allied Health Supplements	9	6.70	\$283,227.00
		F	998733	61635	Lab Assistant II	12	1.00	\$30,395.00
					Totals for Budget		39.81	\$1,938,567.00
55011	Vocational Nursing - Funded							
		P	14054	61000	Instructor PT	9	2.47	\$104,460.00
		F	998293	61100	Nursing Instructor	9	1.00	\$40,435.00

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		F	999641	61100	Nursing Instructor	9	1.00	\$41,442.00
							2.00	\$81,877.00
					Totals for Budget		4.47	\$186,337.00
55114 Health Careers Accreditation		P	14056	61000	Instructor PT	9	0.23	\$9,591.00
					Totals for Budget		0.23	\$9,591.00
55115 Health Professions & Related Sciences		P	14057	61000	Instructor PT	9	1.66	\$70,247.00
		F	999651	61100	Hlth Prof & Related Sci Instr	9	1.00	\$58,014.00
					Totals for Budget		2.66	\$128,261.00
55118 Radiation Therapy RG		P	14060	61000	Instructor PT	9	2.24	\$94,594.00
		F	998680	61100	Radiation Therapy Instructor	9	1.00	\$61,564.00
					Totals for Budget		3.24	\$156,158.00

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55121 Anatomy								
		P	14061	61000	Instructor PT	9	0.20	\$8,515.00
Totals for Budget							0.20	\$8,515.00
55124 Nutrition RG								
		P	14062	61000	Instructor PT	9	0.02	\$985.00
		F	999628	61100	Nutrition Instructor	9	1.00	\$73,575.00
Totals for Budget							1.02	\$74,560.00
55125 Dental Assisting RG								
		P	14063	61000	Instructor PT	9	2.38	\$100,371.00
		F	999652	61100	Dental Assisting Instructor	9	1.00	\$69,018.00
		F	999662	61100	Dental Hygiene Instructor	9	1.00	\$55,827.00
Totals for Budget							2.00	\$124,845.00
55130 Diagnostic Medical Sonography								
		P	14064	61000	Instructor PT	9	1.63	\$68,745.00

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		F	999653	61100	Diagnostic Medical Sono Instr	9	1.00	\$49,526.00
Totals for Budget							2.63	\$118,271.00
55132 Emergency Medical Services								
		P	14065	61000	Instructor PT	9	4.73	\$199,903.00
		F	998664	61100	Emergency Medical Svcs Instr	9	1.00	\$45,755.00
		F	999654	61100	Emergency Medical Svcs Instr	9	1.00	\$44,643.00
		F	999655	61100	Emergency Medical Svcs Instr	9	1.00	\$51,527.00
		F	999656	61100	Emergency Medical Svcs Instr	9	1.00	\$48,324.00
							4.00	\$190,249.00
		P	14066	61600	Classified PT	12	0.84	\$18,804.00
Totals for Budget							9.57	\$408,956.00
55133 Business Programs Lab RG								
		P	14067	61600	Classified PT	12	0.93	\$20,833.00
		F	999358	61635	Occupational Ed Lab Assistant	12	1.00	\$31,121.00
		F	999359	61635	Occupational Ed Lab Assistant	12	1.00	\$49,310.00
							2.00	\$80,431.00
Totals for Budget							2.93	\$101,264.00

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55135 Medical Assisting								
		P	14068	61000	Instructor PT	9	1.43	\$60,393.00
		F	999659	61100	Medical Assisting Tech Instr	9	1.00	\$60,430.00
Totals for Budget							2.43	\$120,823.00
55138 Medical Transcription RG								
		P	14069	61000	Instructor PT	9	0.95	\$40,241.00
Totals for Budget							0.95	\$40,241.00
55140 Pharmacy Technology RG								
		P	14070	61000	Instructor PT	9	0.75	\$31,788.00
		F	999661	61100	Occup Instructor	9	1.00	\$45,744.00
Totals for Budget							1.75	\$77,532.00
55141 Dental Hygiene								
		P	14071	61000	Instructor PT	9	3.25	\$137,510.00
		F	998288	61100	Dental Hygiene Instructor	9	1.00	\$44,847.00
		F	999664	61100	Dental Hygiene Instructor	9	1.00	\$55,761.00

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		F	999665	61100	Dental Hygiene Instructor	9	1.00	\$56,944.00
							3.00	\$157,552.00
					Totals for Budget		6.25	\$295,062.00
55142	Medical Laboratory Technology							
		P	14072	61000	Instructor PT	9	2.38	\$100,748.00
		F	999667	61100	MLT Instructor	9	1.00	\$44,847.00
		P	14073	61600	Lab Assistant	12	0.41	\$9,131.00
					Totals for Budget		3.79	\$154,726.00
55143	Health Information Technology							
		P	14074	61000	Instructor PT	9	1.08	\$45,776.00
		F	999668	61100	Health Information Tech Instr	9	1.00	\$56,891.00
					Totals for Budget		2.08	\$102,667.00
55145	Physical Therapy Assistant							
		P	14075	61000	Instructor PT	9	1.92	\$81,187.00
		F	998289	61100	Physical Therapist Asst Instr	9	1.00	\$40,435.00

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		F	999670	61100	Physical Therapist Asst Instr	9	1.00	\$43,116.00
		F	999671	61100	Physical Therapist Asst Instr	9	1.00	\$75,411.00
							3.00	\$158,962.00
		P	14076	61120	Allied Health Supplement	9	0.27	\$11,533.00
					Totals for Budget		5.19	\$251,682.00
55146 Radiologic Technology		P	14077	61000	Instructor PT	9	1.90	\$80,429.00
		F	999672	61100	Radiologic Tech Instructor	9	1.00	\$58,029.00
		F	999673	61100	Radiologic Tech Instructor	9	1.00	\$45,755.00
		F	999674	61100	Radiologic Tech Instructor	9	1.00	\$78,079.00
							3.00	\$181,863.00
					Totals for Budget		4.90	\$262,292.00
55147 Surgical Technology		P	14078	61000	Instructor PT	9	0.82	\$34,753.00
		F	999675	61100	Surgical Technology Instructor	9	1.00	\$45,755.00
		F	999676	61100	Surgical Technology Instructor	9	1.00	\$73,595.00

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							2.00	\$119,350.00
					Totals for Budget		2.82	\$154,103.00
55148	Respiratory Technology							
		P	14079	61000	Instructor PT	9	2.58	\$108,882.00
		F	999677	61100	Respiratory Care Tech Instr	9	1.00	\$58,014.00
		F	999678	61100	Respiratory Care Tech Instr	9	1.00	\$61,564.00
		F	999679	61100	Respiratory Care Tech Instr	9	1.00	\$58,029.00
		F	999681	61100	Respiratory Care Tech Instr	9	1.00	\$45,755.00
							4.00	\$223,362.00
					Totals for Budget		6.58	\$332,244.00
55150	Community Health Advocacy/Promotoras							
		P	14080	61000	Instructor PT	9	0.54	\$22,624.00
		F	999682	61100	Hlth Prof & Related Instructor	9	1.00	\$51,101.00
					Totals for Budget		1.54	\$73,725.00

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55165 Health & Science Computer Lab								
		P	14082	61600	Lab Assistant	12	0.91	\$20,283.00
Totals for Budget							0.91	\$20,283.00
55170 Mass Communication VV								
		P	14083	61000	Instructor PT	9	1.75	\$73,833.00
		F	999755	61100	Mass Communication Instr	9	1.00	\$58,014.00
		F	999756	61100	Mass Communication Instr	9	1.00	\$55,827.00
		F	999766	61100	Mass Communication Instr	9	1.00	\$42,261.00
							3.00	\$156,102.00
		F	999348	61305	Lab Manager	12	1.00	\$40,130.00
		F	999135	61635	Lab Assistant II	12	1.00	\$36,658.00
Totals for Budget							6.75	\$306,723.00
55180 Art VV								
		P	14084	61000	Instructor PT	9	4.31	\$182,266.00
		F	998391	61100	Art Instructor	9	1.00	\$46,659.00
		F	999757	61100	Art Instructor	9	1.00	\$65,332.00
		F	999758	61100	Art Instructor	9	1.00	\$48,544.00

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		F	999865	61100	Art Instructor	9	1.00	\$48,544.00
							4.00	\$209,079.00
		F	998822	61305	Lab Facilities Supervisor	12	1.00	\$34,493.00
		P	14085	61600	Model	12	0.41	\$9,101.00
					Totals for Budget		9.72	\$434,939.00
55181 Art TM		P	14086	61000	Instructor PT	9	0.73	\$30,647.00
		F	999759	61100	Art Instructor	9	1.00	\$43,106.00
					Totals for Budget		1.73	\$73,753.00
55182 Art RG		P	14087	61000	Instructor PT	9	0.57	\$24,086.00
					Totals for Budget		0.57	\$24,086.00
55183 Art MdP		P	14088	61000	Instructor PT	9	0.66	\$27,974.00
					Totals for Budget		0.66	\$27,974.00

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55184	Art NW							
		P	14089	61000	Instructor PT	9	0.88	\$37,174.00
					Totals for Budget		0.88	\$37,174.00
55185	English VV							
		P	14090	61000	Instructor PT	9	11.24	\$474,845.00
		F	998319	61100	English Instructor	9	1.00	\$48,544.00
		F	998372	61100	English Instructor	9	1.00	\$44,847.00
		F	998385	61100	English Instructor	9	1.00	\$44,847.00
		F	998390	61100	English Instructor	9	1.00	\$44,847.00
		F	998569	61100	English Instructor	9	1.00	\$41,432.00
		F	999568	61100	English Instructor	9	1.00	\$44,847.00
		F	999591	61100	English Instructor	9	1.00	\$55,827.00
		F	999610	61100	English Instructor	9	1.00	\$44,847.00
		F	999761	61100	English Instructor	9	1.00	\$43,106.00
		F	999764	61100	English Instructor	9	1.00	\$75,711.00
		F	999765	61100	English Instructor	9	1.00	\$43,968.00
		F	999767	61100	English Instructor	9	1.00	\$78,079.00
		F	999768	61100	English Instructor	9	1.00	\$49,117.00
		F	999769	61100	English Instructor	9	0.97	\$47,088.00
		F	999772	61100	English Instructor	9	1.00	\$48,544.00
		F	999774	61100	English Instructor	9	0.75	\$62,144.00

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		F	999897	61100	English Instructor	9	1.00	\$67,229.00
							16.72	\$885,024.00
					Totals for Budget		27.96	\$1,359,869.00
55186	English TM							
		P	14091	61000	Instructor PT	9	3.21	\$135,834.00
		F	998249	61100	English Instructor	9	1.00	\$42,261.00
		F	999711	61100	English Instructor	9	0.60	\$29,126.00
		F	999775	61100	English Instructor	9	1.00	\$45,744.00
		F	999776	61100	English Instructor	9	1.00	\$46,659.00
		F	999778	61100	English Instructor	9	1.00	\$83,260.00
		F	999779	61100	English Instructor	9	0.60	\$49,715.00
							5.20	\$296,765.00
		P	14092	61600	Tutors	12	1.16	\$26,040.00
		F	999060	61605	Academic Tutor	12	1.00	\$35,085.00
					Totals for Budget		10.58	\$493,724.00

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55187 English RG								
		P	14093	61000	Instructor PT	9	2.31	\$97,461.00
		F	999762	61100	English Instructor	9	0.80	\$38,835.00
		F	999771	61100	English Instructor	9	0.50	\$46,712.00
		F	999780	61100	English Instructor	9	0.30	\$14,855.00
		F	999812	61100	English Instructor	9	1.00	\$42,261.00
							2.60	\$142,663.00
		P	14094	61600	Tutors	12	1.32	\$29,577.00
					Totals for Budget		6.23	\$269,701.00
55188 English NW								
		P	14095	61000	Instructor PT	9	2.38	\$100,403.00
		F	999781	61100	English Instructor	9	0.80	\$56,287.00
		F	999891	61100	English Instructor	9	1.00	\$48,544.00
							1.80	\$104,831.00
		P	14096	61600	Tutors	12	0.47	\$10,529.00
					Totals for Budget		4.65	\$215,763.00

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55189 English MdP								
		P	14097	61000	Instructor PT	9	2.33	\$98,374.00
		F	998373	61100	English Instructor	9	1.00	\$44,847.00
		F	999782	61100	English Instructor	9	1.00	\$52,123.00
		F	999890	61100	English Instructor	9	1.00	\$44,847.00
							3.00	\$141,817.00
					Totals for Budget		5.33	\$240,191.00
55190 Foreign Language VV								
		P	14098	61000	Instructor PT	9	3.34	\$141,150.00
		F	999783	61100	Foreign Language Instructor	9	1.00	\$93,423.00
		F	999061	61605	Academic Tutor	12	1.00	\$29,058.00
					Totals for Budget		5.34	\$263,631.00
55191 Foreign Language TM								
		P	14099	61000	Instructor PT	9	0.63	\$26,737.00
		F	999785	61100	Foreign Language Instructor	9	1.00	\$67,972.00
					Totals for Budget		1.63	\$94,709.00

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55192 Foreign Language RG		P	14100	61000	Instructor PT	9	0.51	\$21,603.00
					Totals for Budget		0.51	\$21,603.00
55193 Foreign Language MdP		P	14101	61000	Instructor PT	9	0.12	\$4,882.00
					Totals for Budget		0.12	\$4,882.00
55195 Drama VV		P	14102	61000	Instructor PT	9	0.96	\$40,756.00
		F	999786	61100	Drama Instructor	9	1.00	\$77,225.00
					Totals for Budget		1.96	\$117,981.00
55196 Drama TM		P	14103	61000	Instructor PT	9	0.10	\$4,419.00
					Totals for Budget		0.10	\$4,419.00

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55197	Drama RG							
		P	14104	61000	Instructor PT	9	0.13	\$5,671.00
					Totals for Budget		0.13	\$5,671.00
55198	Visual & Performing Arts NW							
		P	14105	61000	Instructor PT	9	0.23	\$9,766.00
					Totals for Budget		0.23	\$9,766.00
55199	Visual & Performing Arts TM							
		P	14106	61000	Instructor PT	9	0.12	\$5,087.00
					Totals for Budget		0.12	\$5,087.00
55200	Music VV							
		P	14107	61000	Instructor PT	9	5.74	\$242,463.00
		F	999787	61100	Music Instructor	9	1.00	\$48,544.00
		F	999788	61100	Music Instructor	9	1.00	\$43,968.00
							2.00	\$92,512.00
		P	14108	61600	Lab Assistant	12	0.34	\$7,610.00
					Totals for Budget		8.08	\$342,585.00

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55201	Music TM	P	14109	61000	Instructor PT	9	0.29	\$12,204.00
					Totals for Budget		0.29	\$12,204.00
55202	Music RG	P	14110	61000	Instructor PT	9	0.47	\$19,905.00
					Totals for Budget		0.47	\$19,905.00
55203	Music MdP	P	14111	61000	Instructor PT	9	0.36	\$15,258.00
					Totals for Budget		0.36	\$15,258.00
55204	Music NW	P	14112	61000	Instructor PT	9	0.36	\$15,046.00
					Totals for Budget		0.36	\$15,046.00
55205	Dance VV	P	14113	61000	Instructor PT	9	1.16	\$48,985.00
					Totals for Budget		1.16	\$48,985.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
55206	Dance TM							
		P	14114	61000	Instructor PT	9	0.09	\$3,803.00
					Totals for Budget		0.09	\$3,803.00
55207	Dance RG							
		P	14115	61000	Instructor PT	9	0.12	\$4,879.00
					Totals for Budget		0.12	\$4,879.00
55210	Accounting VV							
		P	14116	61000	Instructor PT	9	2.68	\$113,281.00
		F	999683	61100	Accounting Instructor	9	1.00	\$48,544.00
		F	999684	61100	Accounting Instructor	9	1.00	\$54,228.00
		F	999685	61100	Accounting Instructor	9	1.00	\$48,544.00
					Totals for Budget		3.00	\$151,316.00
					Totals for Budget		5.68	\$264,597.00
55211	Accounting TM							
		P	14117	61000	Instructor PT	9	0.49	\$20,669.00

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		F	999686	61100	Accounting Instructor	9	1.00	\$59,174.00
					Totals for Budget		1.49	\$79,843.00
55212	Accounting RG							
		P	14118	61000	Instructor PT	9	0.81	\$34,093.00
		F	998587	61100	Accounting Instructor	9	1.00	\$58,296.00
					Totals for Budget		1.81	\$92,389.00
55213	Accounting NW							
		P	14119	61000	Instructor PT	9	0.50	\$21,126.00
		F	999687	61100	Accounting Instructor	9	1.00	\$54,070.00
		P	14120	61600	Classified PT	12	0.43	\$9,622.00
					Totals for Budget		1.93	\$84,818.00
55214	Accounting MdP							
		P	14121	61000	Instructor PT	9	0.12	\$5,086.00
					Totals for Budget		0.12	\$5,086.00

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55215 Information Technology Systems VV								
		P	14122	61000	Instructor PT	9	6.51	\$275,270.00
		F	998225	61100	ITS Instructor	9	1.00	\$46,284.00
		F	999688	61100	ITS Instructor	9	1.00	\$54,933.00
		F	999690	61100	ITS Instructor	9	1.00	\$48,544.00
		F	999691	61100	ITS Instructor	9	1.00	\$55,509.00
		F	999692	61100	ITS Instructor	9	1.00	\$48,544.00
		F	999695	61100	ITS Instructor	9	1.00	\$62,795.00
		F	999696	61100	ITS Instructor	9	1.00	\$52,545.00
		F	999700	61100	ITS Instructor	9	1.00	\$51,765.00
							8.00	\$420,919.00
					Totals for Budget		14.51	\$696,189.00
55216 Information Technology Systems TM								
		P	14123	61000	Instructor PT	9	1.45	\$61,470.00
		F	999693	61100	ITS Instructor	9	1.00	\$67,425.00
					Totals for Budget		2.45	\$128,895.00
55217 Information Technology Systems RG								
		P	14124	61000	Instructor PT	9	0.97	\$40,986.00

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		F	999699	61100	ITS Instructor	9	1.00	\$44,643.00
					Totals for Budget		1.97	\$85,629.00
55218	Information Technology Systems NW							
		P	14125	61000	Instructor PT	9	0.68	\$28,776.00
					Totals for Budget		0.68	\$28,776.00
55219	Information Technology Systems MdP							
		P	14126	61000	Instructor PT	9	1.04	\$43,832.00
		F	999701	61100	ITS Instructor	9	1.00	\$61,564.00
					Totals for Budget		2.04	\$105,396.00
55222	Court & Conference Reporting NW							
		P	14127	61000	Instructor PT	9	1.18	\$49,792.00
		F	998702	61100	CCRT Instructor	9	1.00	\$42,910.00
		P	14128	61600	Classified PT	12	0.39	\$8,803.00

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		F	999353	61635	Lab Assistant III	12	1.00	\$35,022.00
Totals for Budget							3.57	\$136,527.00
55223 Computer Systems Networking								
		P	14129	61000	Instructor PT	9	0.24	\$10,174.00
Totals for Budget							0.24	\$10,174.00
55228 Business Programs Lab TM								
		P	14130	61600	Classified PT	12	0.57	\$12,767.00
		F	999352	61635	Occupational Ed Lab Assistant	12	1.00	\$31,121.00
		F	999356	61635	Occupational Ed Lab Assistant	12	1.00	\$32,387.00
		F	999357	61635	Occupational Ed Lab Assistant	12	1.00	\$31,415.00
Totals for Budget							3.00	\$94,923.00
55229 Business Programs Lab VV								
		F	998823	61305	Lab Manager	12	1.00	\$56,627.00
		P	14131	61600	Classified PT	12	2.35	\$52,518.00
		F	999349	61635	Occupational Ed Lab Assistant	12	1.00	\$29,625.00

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		F	999350	61635	Occupational Ed Lab Assistant	12	1.00	\$49,310.00
		F	999351	61635	Occupational Ed Lab Assistant	12	1.00	\$44,353.00
		F	999354	61635	Occupational Ed Lab Assistant	12	1.00	\$26,817.00
		F	999355	61635	Occupational Ed Lab Assistant	12	1.00	\$49,310.00
							5.00	\$199,415.00
					Totals for Budget		8.35	\$308,560.00
55231	Business Management TM							
		P	14132	61000	Instructor PT	9	1.12	\$47,174.00
		F	999715	61100	Admin Asst Instructor	9	1.00	\$52,545.00
					Totals for Budget		2.12	\$99,719.00
55232	Business Management RG							
		P	14133	61000	Instructor PT	9	0.61	\$25,929.00
					Totals for Budget		0.61	\$25,929.00
55233	Business Management NW							
		P	14134	61000	Instructor PT	9	0.20	\$8,458.00
					Totals for Budget		0.20	\$8,458.00

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55235 Business Management VV								
		P	14135	61000	Instructor PT	9	4.57	\$193,202.00
		F	999703	61100	Business Instructor	9	1.00	\$59,174.00
		F	999705	61100	Business Instructor	9	1.00	\$75,411.00
		F	999709	61100	Admin Asst Instructor	9	1.00	\$59,174.00
		F	999729	61100	Business Instructor	9	1.00	\$45,065.00
							4.00	\$238,824.00
					Totals for Budget		8.57	\$432,026.00
55249 Administrative Assistant NW								
		P	14136	61000	Instructor PT	9	0.23	\$9,764.00
					Totals for Budget		0.23	\$9,764.00
55255 Multi-Media Lab VV								
		P	14137	61000	Instructor PT	9	0.04	\$1,564.00
		P	14138	61600	Classified PT	12	1.05	\$23,462.00
					Totals for Budget		1.09	\$25,026.00
55256 Language Lab TM								
		P	14139	61600	Tutors	12	0.45	\$9,990.00

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		F	999361	61635	Lab Assistant III	12	1.00	\$38,873.00
					Totals for Budget		1.45	\$48,863.00
55260	Reading VV							
		P	14140	61000	Instructor PT	9	10.72	\$453,016.00
		F	995901	61100	Reading Instructor	9	1.00	\$44,847.00
		F	999789	61100	Reading Instructor	9	1.00	\$54,668.00
		F	999790	61100	Reading Instructor	9	1.00	\$62,795.00
		F	999791	61100	Reading Instructor	9	1.00	\$44,847.00
		F	999898	61100	Reading Instructor	9	1.00	\$75,136.00
					Totals for Budget		15.72	\$735,309.00
55261	Reading TM							
		P	14141	61000	Instructor PT	9	4.04	\$170,542.00
		F	998374	61100	Reading Instructor	9	1.00	\$44,847.00
		F	999793	61100	Reading Instructor	9	1.00	\$48,154.00
					Totals for Budget		6.04	\$263,543.00

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55262 Reading RG								
		P	14142	61000	Instructor PT	9	3.84	\$162,464.00
		F	999794	61100	Reading Instructor	9	1.00	\$58,014.00
		F	999795	61100	Reading Instructor	9	1.00	\$77,225.00
							2.00	\$135,239.00
					Totals for Budget		5.84	\$297,703.00
55263 Reading NW								
		P	14143	61000	Instructor PT	9	1.72	\$72,895.00
		F	999797	61100	Reading Instructor	9	1.00	\$71,766.00
					Totals for Budget		2.72	\$144,661.00
55264 Reading MdP								
		P	14144	61000	Instructor PT	9	2.40	\$101,293.00
		F	998245	61100	Reading Instructor	9	1.00	\$76,548.00
		F	999796	61100	Reading Instructor	9	1.00	\$45,744.00
							2.00	\$122,292.00
					Totals for Budget		4.40	\$223,585.00

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55265 Speech VV								
		P	14145	61000	Instructor PT	9	6.96	\$294,331.00
		F	998320	61100	Speech Instructor	9	1.00	\$44,847.00
		F	998589	61100	Speech Instructor	9	1.00	\$51,575.00
		F	998694	61100	Speech Instructor	9	1.00	\$48,544.00
		F	999567	61100	Speech Instructor	9	1.00	\$44,847.00
		F	999799	61100	Speech Instructor	9	1.00	\$48,544.00
		F	999801	61100	Speech Instructor	9	1.00	\$93,423.00
							6.00	\$331,780.00
					Totals for Budget		12.96	\$626,111.00
55266 Speech TM								
		P	14146	61000	Instructor PT	9	1.61	\$68,110.00
		F	998662	61100	Speech Instructor	9	1.00	\$43,106.00
		F	999802	61100	Speech Instructor	9	1.00	\$55,827.00
							2.00	\$98,933.00
					Totals for Budget		3.61	\$167,043.00
55267 Speech RG								
		P	14147	61000	Instructor PT	9	1.54	\$65,152.00

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		F	995899	61100	Speech Instructor	9	1.00	\$44,847.00
		F	999803	61100	Speech Instructor	9	1.00	\$58,014.00
							2.00	\$102,861.00
					Totals for Budget		3.54	\$168,013.00
55268	Speech NW							
		P	14148	61000	Instructor PT	9	1.06	\$44,646.00
		F	998549	61100	Speech Instructor	9	1.00	\$45,744.00
					Totals for Budget		2.06	\$90,390.00
55269	Speech MdP							
		P	14149	61000	Instructor PT	9	1.44	\$61,034.00
					Totals for Budget		1.44	\$61,034.00
55270	ESL VV							
		P	14150	61000	Instructor PT	9	7.67	\$324,004.00
		F	999804	61100	ESL Instructor	9	1.00	\$73,663.00
		F	999805	61100	ESL Instructor	9	1.00	\$68,979.00
		F	999806	61100	ESL Instructor	9	1.00	\$50,952.00

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		F	999807	61100	ESL Instructor	9	1.00	\$69,415.00
		F	999816	61100	ESL Instructor	9	1.00	\$58,296.00
							5.00	\$321,305.00
		P	14151	61600	Classified PT	12	3.00	\$67,103.00
					Totals for Budget		15.67	\$712,412.00
55271	ESL TM							
		P	14152	61000	Instructor PT	9	1.90	\$80,271.00
		F	999809	61100	ESL Instructor	9	1.00	\$44,847.00
		P	14153	61600	Tutors	12	1.45	\$32,438.00
		F	999473	61635	ESL Lab Assistant	12	1.00	\$28,879.00
					Totals for Budget		5.35	\$186,435.00
55272	ESL RG							
		P	14154	61000	Instructor PT	9	5.96	\$252,057.00
		F	998650	61100	ESL Instructor	9	1.00	\$57,718.00
		F	999810	61100	ESL Instructor	9	1.00	\$61,564.00
		F	999811	61100	ESL Instructor	9	1.00	\$75,136.00

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							3.00	\$194,418.00
		P	14155	61600	Classified PT	12	1.10	\$24,584.00
					Totals for Budget		10.06	\$471,059.00
55273	ESL MdP							
		P	14156	61000	Instructor PT	9	5.09	\$215,292.00
		F	998691	61100	Eng Speaking & Listening Instr	9	1.00	\$53,322.00
		F	999730	61100	ESL Instructor	9	1.00	\$49,515.00
							2.00	\$102,837.00
		P	14157	61600	Classified PT	12	1.77	\$39,490.00
		F	998583	61635	ESL Lab Assistant	12	1.00	\$33,509.00
					Totals for Budget		9.86	\$391,128.00
55274	ESL NW							
		P	14158	61000	Instructor PT	9	1.05	\$44,300.00
		P	14159	61600	Lab Assistant	12	0.40	\$9,036.00
					Totals for Budget		1.45	\$53,336.00

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55280 Psychology VV								
		P	14160	61000	Instructor PT	9	6.55	\$276,903.00
		F	998361	61100	Psychology Instructor	9	1.00	\$44,847.00
		F	999739	61100	Psychology Instructor	9	1.00	\$75,411.00
		F	999819	61100	Psychology Instructor	9	1.00	\$50,952.00
		F	999820	61100	Psychology Instructor	9	1.00	\$66,300.00
		F	999821	61100	Psychology Instructor	9	1.00	\$44,847.00
							5.00	\$282,357.00
					Totals for Budget		11.55	\$559,260.00
55281 Psychology TM								
		P	14161	61000	Instructor PT	9	1.27	\$53,633.00
		F	999822	61100	Psychology Instructor	9	1.00	\$53,659.00
		F	999823	61100	Psychology Instructor	9	1.00	\$49,755.00
							2.00	\$103,414.00
					Totals for Budget		3.27	\$157,047.00
55282 Psychology RG								
		P	14162	61000	Instructor PT	9	1.57	\$66,497.00

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		F	998226	61100	Psychology Instructor	9	1.00	\$40,620.00
		F	999824	61100	Psychology Lecturer	9	1.00	\$51,251.00
							2.00	\$91,871.00
					Totals for Budget		3.57	\$158,368.00
55283	Psychology NW	P	14163	61000	Instructor PT	9	0.55	\$23,304.00
					Totals for Budget		0.55	\$23,304.00
55284	Psychology MdP	P	14164	61000	Instructor PT	9	1.08	\$45,775.00
					Totals for Budget		1.08	\$45,775.00
55285	Philosophy VV	P	14165	61000	Instructor PT	9	1.25	\$52,647.00
					Totals for Budget		1.25	\$52,647.00
55286	Philosophy TM	P	14166	61000	Instructor PT	9	0.46	\$19,528.00

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		F	998671	61100	Philosophy Instructor	9	1.00	\$43,106.00
					Totals for Budget		1.46	\$62,634.00
55287	Philosophy RG							
		P	14167	61000	Instructor PT	9	1.63	\$68,918.00
		F	999660	61100	Philosophy Instructor	9	1.00	\$49,755.00
					Totals for Budget		2.63	\$118,673.00
55288	Philosophy NW							
		P	14168	61000	Instructor PT	9	0.80	\$33,984.00
					Totals for Budget		0.80	\$33,984.00
55289	Philosophy MdP							
		P	14169	61000	Instructor PT	9	1.14	\$48,318.00
					Totals for Budget		1.14	\$48,318.00
55290	History VV							
		P	14170	61000	Instructor PT	9	8.96	\$378,694.00
		F	998321	61100	History Instructor	9	1.00	\$44,847.00

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		F	998432	61100	History Instructor	9	1.00	\$48,154.00
		F	999742	61100	History Instructor	9	1.00	\$44,847.00
		F	999827	61100	History Instructor	9	1.00	\$56,419.00
		F	999828	61100	History Instructor	9	1.00	\$60,430.00
		F	999830	61100	History Instructor	9	1.00	\$52,607.00
							6.00	\$307,304.00
					Totals for Budget		14.96	\$685,998.00
55291	History TM							
		P	14171	61000	Instructor PT	9	1.95	\$82,371.00
		F	999832	61100	History Instructor	9	1.00	\$46,714.00
		F	999834	61100	History Instructor	9	1.00	\$52,545.00
							2.00	\$99,259.00
					Totals for Budget		3.95	\$181,630.00
55292	History RG							
		P	14172	61000	Instructor PT	9	1.96	\$82,910.00
		F	998471	61100	History Instructor	9	1.00	\$44,847.00
		F	999833	61100	History Instructor	9	1.00	\$62,475.00

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							2.00	\$107,322.00
					Totals for Budget		3.96	\$190,232.00
55293	History NW							
		P	14173	61000	Instructor PT	9	2.15	\$90,793.00
		F	999831	61100	History Instructor	9	1.00	\$85,513.00
					Totals for Budget		3.15	\$176,306.00
55294	History MdP							
		P	14174	61000	Instructor PT	9	2.44	\$102,922.00
		F	999826	61100	History Instructor	9	1.00	\$48,601.00
					Totals for Budget		3.44	\$151,523.00
55295	Government VV							
		P	14175	61000	Instructor PT	9	8.76	\$370,181.00
		F	998386	61100	Government Instructor	9	1.00	\$44,847.00
		F	999835	61100	Government Instructor	9	1.00	\$44,847.00
		F	999836	61100	Government Instructor	9	1.00	\$46,659.00
		F	999837	61100	Government Instructor	9	1.00	\$96,588.00

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							4.00	\$232,941.00
					Totals for Budget		12.76	\$603,122.00
55296	Government TM							
		P	14176	61000	Instructor PT	9	1.98	\$83,640.00
		F	998253	61100	Government Instructor	9	1.00	\$49,573.00
		F	999736	61100	Government Instructor	9	1.00	\$48,014.00
							2.00	\$97,587.00
					Totals for Budget		3.98	\$181,227.00
55297	Government RG							
		P	14177	61000	Instructor PT	9	1.36	\$57,264.00
		F	999841	61100	Government Instructor	9	1.00	\$81,234.00
							2.36	\$138,498.00
					Totals for Budget		2.36	\$138,498.00
55298	Government NW							
		P	14178	61000	Instructor PT	9	1.72	\$72,746.00

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		F	999663	61100	Government Instructor	9	1.00	\$49,573.00
					Totals for Budget		2.72	\$122,319.00
55299	Government MdP							
		P	14179	61000	Instructor PT	9	1.27	\$53,684.00
		F	999839	61100	Government Instructor	9	1.00	\$50,564.00
					Totals for Budget		2.27	\$104,248.00
55300	Sociology VV							
		P	14180	61000	Instructor PT	9	4.06	\$171,727.00
		F	998673	61100	Sociology Instructor	9	1.00	\$48,544.00
		F	999848	61100	Sociology Instructor	9	1.00	\$43,106.00
							2.00	\$91,650.00
					Totals for Budget		6.06	\$263,377.00
55301	Sociology TM							
		P	14181	61000	Instructor PT	9	0.83	\$34,970.00

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		F	999843	61100	Sociology Instructor	9	1.00	\$43,315.00
					Totals for Budget		1.83	\$78,285.00
55302	Sociology RG							
		P	14182	61000	Instructor PT	9	0.76	\$32,018.00
		F	999844	61100	Sociology Instructor	9	1.00	\$82,192.00
					Totals for Budget		1.76	\$114,210.00
55303	Sociology NW							
		P	14183	61000	Instructor PT	9	0.64	\$26,851.00
					Totals for Budget		0.64	\$26,851.00
55304	Sociology MdP							
		P	14184	61000	Instructor PT	9	0.54	\$22,888.00
					Totals for Budget		0.54	\$22,888.00
55305	Economics VV							
		P	14185	61000	Instructor PT	9	3.00	\$126,965.00

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		F	999845	61100	Economics Instructor	9	1.00	\$48,544.00
					Totals for Budget		4.00	\$175,509.00
55306	Economics TM							
		P	14186	61000	Instructor PT	9	0.65	\$27,524.00
		F	999846	61100	Economics Instructor	9	1.00	\$75,047.00
					Totals for Budget		1.65	\$102,571.00
55307	Economics RG							
		P	14187	61000	Instructor PT	9	0.66	\$28,089.00
					Totals for Budget		0.66	\$28,089.00
55308	Economics NW							
		P	14188	61000	Instructor PT	9	0.41	\$17,269.00
					Totals for Budget		0.41	\$17,269.00
55309	Economics MdP							
		P	14189	61000	Instructor PT	9	0.42	\$17,801.00
					Totals for Budget		0.42	\$17,801.00

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55310 Anthropology VV								
		P	14190	61000	Instructor PT	9	0.52	\$22,143.00
		F	999847	61100	Anthropology Instructor	9	1.00	\$87,482.00
Totals for Budget							1.52	\$109,625.00
55315 Developmental English VV								
		P	14191	61000	Instructor PT	9	5.36	\$226,333.00
		F	998248	61100	English Instructor	9	1.00	\$43,106.00
		F	999769	61100	English Instructor	9	0.03	\$1,456.00
Totals for Budget							1.03	\$44,562.00
55316 Developmental English TM								
		P	14192	61000	Instructor PT	9	1.07	\$45,278.00
		F	998571	61100	English Instructor	9	1.00	\$44,847.00
Totals for Budget							2.07	\$90,125.00

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55317 Developmental English RG								
		P	14193	61000	Instructor PT	9	1.81	\$76,292.00
		F	999771	61100	English Instructor	9	0.50	\$46,712.00
		F	999780	61100	English Instructor	9	0.30	\$14,855.00
							0.80	\$61,567.00
					Totals for Budget		2.61	\$137,859.00
55318 Developmental English NW								
		P	14194	61000	Instructor PT	9	0.78	\$33,060.00
					Totals for Budget		0.78	\$33,060.00
55319 Developmental English MdP								
		P	14195	61000	Instructor PT	9	1.14	\$48,318.00
					Totals for Budget		1.14	\$48,318.00
55320 Americana Language Program								
		P	14196	61000	Instructor PT	9	16.58	\$700,557.00
		F	999564	61100	Americana Lang Prgm Instructor	9	1.00	\$56,316.00
		F	999566	61100	Americana Lang Prgm Instructor	9	1.00	\$59,508.00
		F	999571	61100	Americana Lang Prgm Instructor	9	1.00	\$62,016.00

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		F	999572	61100	Americana Lang Prgm Instructor	9	1.00	\$60,876.00
							4.00	\$238,716.00
		P	14197	61600	Classified PT	12	2.02	\$45,060.00
					Totals for Budget		22.59	\$984,333.00
55324	Foreign Language & Literature							
		P	14200	61000	Instructor PT	9	0.30	\$12,607.00
					Totals for Budget		0.30	\$12,607.00
55325	Architecture VV							
		P	14201	61000	Instructor PT	9	0.40	\$17,003.00
		F	998322	61100	Architecture Instructor	9	0.76	\$33,416.00
		F	999849	61100	Pre-Architecture Instructor	9	1.00	\$45,755.00
					Totals for Budget		2.16	\$96,174.00
55326	Arch/Drftg/Tech VV							
		P	14202	61000	Instructor PT	9	0.34	\$14,459.00

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		F	998322	61100	FT Instructor	9	0.24	\$10,552.00
Totals for Budget							0.58	\$25,011.00
55330 Biology VV								
		P	14203	61000	Instructor PT	9	6.69	\$282,533.00
		F	995900	61100	Biology Instructor	9	1.00	\$48,154.00
		F	998353	61100	Biology Instructor	9	1.00	\$51,575.00
		F	999850	61100	Biology Instructor	9	1.00	\$48,544.00
		F	999851	61100	Biology Instructor	9	1.00	\$49,755.00
		F	999853	61100	Biology Instructor	9	1.00	\$48,544.00
		F	999892	61100	Biology Instructor	9	1.00	\$50,952.00
							6.00	\$297,524.00
		P	14204	61600	Classified PT	12	1.53	\$34,277.00
Totals for Budget							14.22	\$614,334.00
55331 Biology TM								
		P	14205	61000	Instructor PT	9	2.64	\$111,420.00
		F	998395	61100	Biology Instructor	9	1.00	\$51,575.00
		F	999734	61100	Biology Instructor	9	1.00	\$51,575.00
		F	999854	61100	Biology Instructor	9	1.00	\$60,430.00

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		F	999855	61100	Biology Instructor	9	1.00	\$45,744.00	
							4.00	\$209,324.00	
		P	14206	61600	Classified PT	12	0.52	\$11,735.00	
		F	999445	61635	Science Lab Assistant	12	1.00	\$30,647.00	
		Totals for Budget						8.16	\$363,126.00
55332	Biology RG								
		P	14207	61000	Instructor PT	9	3.24	\$136,984.00	
		F	998429	61100	Biology Instructor	9	1.00	\$44,847.00	
		F	999852	61100	Biology Instructor	9	1.00	\$73,201.00	
		F	999856	61100	Biology Instructor	9	1.00	\$49,515.00	
		F	999858	61100	Biology Instructor	9	1.00	\$49,515.00	
							4.00	\$217,078.00	
		P	14208	61600	Classified PT	12	0.73	\$16,368.00	
		Totals for Budget						7.97	\$370,430.00
55333	Biology NW								
		P	14209	61000	Instructor PT	9	2.14	\$90,416.00	

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		F	998241	61100	Biology Instructor	9	1.00	\$48,601.00
		F	998428	61100	Biology Instructor	9	1.00	\$53,659.00
		F	998672	61100	Biology Lecturer	9	1.00	\$51,575.00
							3.00	\$153,835.00
		P	14210	61600	Classified PT	12	0.57	\$12,807.00
					Totals for Budget		5.71	\$257,058.00
55334	Biology MdP							
		P	14211	61000	Instructor PT	9	3.43	\$144,752.00
		F	999657	61100	Biology Instructor	9	1.00	\$45,744.00
		F	999859	61100	Biology Instructor	9	1.00	\$52,545.00
							2.00	\$98,289.00
		P	14212	61600	Classified PT	12	0.37	\$8,286.00
		F	999367	61635	Science Lab Assistant	12	1.00	\$33,655.00
					Totals for Budget		6.80	\$284,982.00
55335	Chemistry VV							
		P	14213	61000	Instructor PT	9	3.76	\$158,799.00

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		F	999860	61100	Chemistry Instructor	9	1.00	\$64,129.00
		F	999861	61100	Chemistry Instructor	9	1.00	\$89,795.00
							2.00	\$153,924.00
		F	999446	61305	Lab Facilities Supervisor	12	1.00	\$36,461.00
		P	14214	61600	Classified PT	12	1.04	\$23,143.00
					Totals for Budget		7.79	\$372,327.00
55336	Chemistry TM							
		P	14215	61000	Instructor PT	9	0.62	\$26,159.00
		F	999707	61100	Chemistry Instructor	9	1.00	\$53,659.00
		P	14216	61600	Classified PT	12	0.64	\$14,353.00
					Totals for Budget		2.26	\$94,171.00
55337	Chemistry RG							
		P	14217	61000	Instructor PT	9	0.98	\$41,205.00
		F	999862	61100	Chemistry Instructor	9	1.00	\$78,172.00
		P	14218	61600	Classified PT	12	0.33	\$7,417.00

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		F	999447	61635	Science Lab Assistant	12	1.00	\$41,991.00
					Totals for Budget		3.31	\$168,785.00
55338	Chemistry MdP							
		P	14219	61000	Instructor PT	9	0.91	\$38,395.00
					Totals for Budget		0.91	\$38,395.00
55339	Chemistry NW							
		P	14220	61000	Instructor PT	9	0.48	\$20,345.00
					Totals for Budget		0.48	\$20,345.00
55340	Geology VV							
		P	14221	61000	Instructor PT	9	2.97	\$125,553.00
		F	999182	61100	Geology Instructor	9	1.00	\$53,659.00
		F	999749	61100	Geology Instructor	12	1.00	\$55,151.00
							2.00	\$108,810.00
		P	14222	61600	Classified PT	12	0.41	\$9,096.00
					Totals for Budget		5.38	\$243,459.00

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55341 Geology TM								
		P	14223	61000	Instructor PT	9	1.28	\$54,029.00
		F	998716	61100	Geology Instructor	9	1.00	\$55,827.00
					Totals for Budget		2.28	\$109,856.00
55342 Geology NW								
		P	14224	61000	Instructor PT	9	0.31	\$13,027.00
		F	999863	61100	Geology Instructor	9	1.00	\$67,229.00
		P	14225	61600	Classified PT	12	0.39	\$8,643.00
					Totals for Budget		1.69	\$88,899.00
55343 Geology RG								
		P	14226	61000	Instructor PT	9	0.76	\$31,936.00
					Totals for Budget		0.76	\$31,936.00
55344 Geology MdP								
		P	14227	61000	Instructor PT	9	0.83	\$35,066.00

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		F	998522	61100	Geology Instructor	9	1.00	\$44,847.00
Totals for Budget							1.83	\$79,913.00
55345 Math VV		P	14228	61000	Instructor PT	9	11.42	\$482,515.00
		F	998467	61100	Mathematics Instructor	9	0.65	\$28,019.00
		F	999746	61100	Mathematics Instructor	9	0.67	\$31,262.00
		F	999864	61100	Mathematics Instructor	9	1.00	\$53,322.00
		F	999866	61100	Mathematics Instructor	9	1.00	\$55,827.00
		F	999867	61100	Mathematics Instructor	9	1.00	\$48,544.00
		F	999870	61100	Mathematics Instructor	9	1.00	\$43,106.00
		F	999871	61100	Mathematics Instructor	9	1.00	\$75,711.00
		F	999872	61100	Mathematics Instructor	9	1.00	\$45,744.00
		F	999884	61100	Mathematics Instructor	9	0.32	\$14,351.00
							7.64	\$395,886.00
		F	998821	61305	Supervisor Lab Facilities	12	1.00	\$42,970.00
		P	14229	61600	Classified PT	12	1.90	\$42,457.00
Totals for Budget							21.96	\$963,828.00

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55346 Math TM								
		P	14230	61000	Instructor PT	9	1.69	\$71,587.00
		F	998533	61100	Mathematics Instructor	9	0.08	\$3,448.00
		F	999873	61100	Mathematics Instructor	9	1.00	\$52,800.00
		F	999874	61100	Mathematics Instructor	9	0.43	\$29,848.00
		F	999875	61100	Mathematics Instructor	9	1.00	\$45,744.00
							2.51	\$131,840.00
		P	14231	61600	Classified PT	12	0.33	\$7,299.00
		F	999368	61635	Lab Assistant III	12	1.00	\$31,902.00
					Totals for Budget		5.53	\$242,628.00
55347 Math RG								
		P	14232	61000	Instructor PT	9	2.45	\$103,694.00
		F	999290	61100	Mathematics Instructor	9	1.00	\$48,544.00
		F	999869	61100	Mathematics Instructor	9	1.00	\$73,575.00
		F	999902	61100	Mathematics Instructor	9	1.00	\$47,073.00
							3.00	\$169,192.00

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		P	14233	61600	Classified PT	12	2.70	\$60,436.00
Totals for Budget							8.16	\$333,322.00
55348 Math NW								
		P	14234	61000	Instructor PT	9	1.48	\$62,389.00
		F	998296	61100	Mathematics Instructor	9	1.00	\$50,564.00
		F	998669	61100	Mathematics Instructor	9	1.00	\$46,659.00
		F	999878	61100	Mathematics Instructor	9	1.00	\$55,476.00
							3.00	\$152,699.00
		P	14235	61600	Classified PT	12	0.97	\$21,603.00
Totals for Budget							5.44	\$236,691.00
55349 Math MdP								
		P	14236	61000	Instructor PT	9	2.90	\$122,667.00
		F	999569	61100	Mathematics Instructor	9	1.00	\$45,744.00
		F	999879	61100	Mathematics Instructor	9	1.00	\$63,536.00
							2.00	\$109,280.00

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		P	14237	61600	Classified PT	12	1.78	\$39,715.00
					Totals for Budget		6.68	\$271,662.00
55350	Physics VV							
		P	14238	61000	Instructor PT	9	2.73	\$115,247.00
		F	998558	61100	Physics Instructor	9	1.00	\$51,575.00
		F	999880	61100	Physics Instructor	9	1.00	\$53,322.00
							2.00	\$104,897.00
		P	14239	61600	Classified PT	12	0.47	\$10,520.00
					Totals for Budget		5.20	\$230,664.00
55351	Physics TM							
		P	14240	61000	Instructor PT	9	0.46	\$19,267.00
					Totals for Budget		0.46	\$19,267.00
55352	Physics RG							
		P	14241	61000	Instructor PT	9	0.94	\$39,808.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999881	61100	Physics Instructor	9	1.00	\$89,795.00
					Totals for Budget		1.94	\$129,603.00
55353	Physics NW							
		P	14242	61000	Instructor PT	9	0.35	\$14,799.00
					Totals for Budget		0.35	\$14,799.00
55355	Engineering VV							
		P	14243	61000	Instructor PT	9	0.36	\$15,277.00
		F	998475	61100	Engineering Instructor	9	1.00	\$49,261.00
					Totals for Budget		1.36	\$64,538.00
55356	Engineering & Design Tech VV							
		P	14244	61000	Instructor PT	9	0.39	\$16,413.00
					Totals for Budget		0.39	\$16,413.00
55359	Developmental Math MdP							
		P	14245	61000	Instructor PT	9	4.26	\$180,187.00

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		P	14246	61600	Classified PT	12	0.50	\$11,121.00
Totals for Budget							4.76	\$191,308.00
55361 Developmental Math VV								
		P	14247	61000	Instructor PT	9	11.67	\$493,356.00
		F	998467	61100	Mathematics Instructor	9	0.35	\$15,087.00
		F	999733	61100	Mathematics Instructor	9	1.00	\$61,564.00
		F	999746	61100	Mathematics Instructor	9	0.33	\$15,397.00
		F	999876	61100	Mathematics Instructor	9	1.00	\$59,245.00
		F	999884	61100	Mathematics Instructor	9	0.68	\$30,496.00
		F	999899	61100	Mathematics Instructor	9	1.00	\$61,564.00
Totals for Budget							4.36	\$243,353.00
55362 Developmental Math TM								
		P	14248	61000	Instructor PT	9	5.05	\$213,618.00
		F	998533	61100	Mathematics Instructor	9	0.92	\$39,658.00
		F	999874	61100	Mathematics Instructor	9	0.57	\$39,567.00
		F	999901	61100	Mathematics Instructor	9	1.00	\$45,744.00
Totals for Budget							2.49	\$124,969.00

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		P	14249	61600	Classified PT	12	1.66	\$37,080.00
					Totals for Budget		9.20	\$375,667.00
55363	Developmental Math RG							
		P	14250	61000	Instructor PT	9	3.91	\$165,300.00
		P	14251	61600	Classified PT	12	0.42	\$9,464.00
					Totals for Budget		4.33	\$174,764.00
55364	Developmental Math NW							
		P	14252	61000	Instructor PT	9	3.00	\$126,857.00
		P	14253	61600	Classified PT	12	1.66	\$37,080.00
					Totals for Budget		4.66	\$163,937.00
55365	Visual & Performing Arts - VV							
		P	14254	61000	Instructor PT	9	1.01	\$42,529.00
		F	999718	61100	Visual & Performing Arts Instr	9	1.00	\$42,271.00

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		P	14255	61600	Classified PT	12	0.70	\$15,717.00
Totals for Budget							2.71	\$100,517.00
55370 Automotive Technology								
		P	14256	61000	Instructor PT	9	2.82	\$119,229.00
		F	998317	61100	Automotive Tech Lecturer	9	1.00	\$41,244.00
		F	999719	61100	Automotive Tech Instructor	9	1.00	\$61,581.00
		F	999720	61100	Automotive Tech Instructor	9	1.00	\$86,206.00
		F	999722	61100	Automotive Tech Instructor	9	1.00	\$41,244.00
							4.00	\$230,275.00
		P	14257	61600	Classified PT	12	0.62	\$13,830.00
		F	999130	61635	Occupational Ed Lab Assistant	12	1.00	\$37,494.00
		F	999131	61635	Occupational Ed Lab Assistant	12	1.00	\$31,744.00
Totals for Budget							9.44	\$432,572.00
55371 Computer Installation & Repair VV								
		P	14258	61000	Instructor PT	9	0.39	\$16,557.00
Totals for Budget							0.39	\$16,557.00

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55374 Teacher Preparation RG								
		P	14259	61000	Instructor PT	9	0.35	\$14,788.00
Totals for Budget							0.35	\$14,788.00
55375 Teacher Preparation VV								
		P	14260	61000	Instructor PT	9	7.48	\$316,269.00
		F	999723	61100	Child Development Instructor	9	1.00	\$75,047.00
		F	999724	61100	Child Development Instructor	9	1.00	\$72,219.00
		F	999725	61100	Child Development Instructor	9	1.00	\$79,641.00
		F	999726	61100	Child Development Instructor	9	1.00	\$82,957.00
Totals for Budget							4.00	\$309,864.00
		P	14261	61600	Classified PT	12	0.74	\$16,543.00
Totals for Budget							12.22	\$642,676.00
55376 Teacher Preparation TM								
		P	14262	61000	Instructor PT	9	0.52	\$22,121.00
		F	998557	61100	Education Instructor	9	1.00	\$44,847.00
Totals for Budget							1.52	\$66,968.00

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55380 Criminal Justice VV								
		P	14263	61000	Instructor PT	9	2.81	\$118,907.00
		F	998464	61100	Criminal Justice Instructor	9	1.00	\$49,261.00
		F	999727	61100	Criminal Justice Instructor	9	1.00	\$84,925.00
		F	999728	61100	Criminal Justice Instructor	9	1.00	\$46,659.00
							3.00	\$180,845.00
					Totals for Budget		5.81	\$299,752.00
55381 Criminal Justice TM								
		P	14264	61000	Instructor PT	9	0.15	\$6,146.00
					Totals for Budget		0.15	\$6,146.00
55382 Criminal Justice RG								
		P	14265	61000	Instructor PT	9	0.52	\$22,056.00
					Totals for Budget		0.52	\$22,056.00
55384 Criminal Justice MdP								
		P	14266	61000	Instructor PT	9	0.36	\$15,258.00
					Totals for Budget		0.36	\$15,258.00

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55387 Fire Technology Academy								
		P	14267	61000	Instructor PT	9	6.01	\$254,119.00
		F	998556	61100	Fire Technology Instructor	9	1.00	\$41,244.00
		F	999606	61100	Fire Technology Instructor	9	1.00	\$44,643.00
		F	999607	61100	Fire Technology Instructor	9	1.00	\$48,544.00
							3.00	\$134,431.00
					Totals for Budget		9.01	\$388,550.00
55388 Criminal Justice NW								
		P	14268	61000	Instructor PT	9	0.89	\$37,541.00
					Totals for Budget		0.89	\$37,541.00
55390 Drafting & Design								
		P	14269	61000	Instructor PT	9	1.63	\$69,025.00
		P	14270	61600	Classified PT	12	0.35	\$7,739.00
					Totals for Budget		1.98	\$76,764.00

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55391	Draft & Design TM	P	14271	61000	Instructor PT	9	0.23	\$9,793.00
					Totals for Budget		0.23	\$9,793.00
55392	Draft & Design VV	P	14272	61000	Instructor PT	9	0.63	\$26,491.00
					Totals for Budget		0.63	\$26,491.00
55400	Fashion Technology TM	P	14273	61000	Instructor PT	9	0.31	\$13,073.00
		F	999735	61100	Fashion Technology Instructor	9	0.25	\$15,703.00
		P	14274	61600	Classified PT	12	1.11	\$24,881.00
					Totals for Budget		1.67	\$53,657.00
55401	Criminology VV	P	14275	61000	Instructor PT	9	0.18	\$7,630.00
					Totals for Budget		0.18	\$7,630.00

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55414 Culinary Arts								
		P	14276	61000	Instructor PT	9	3.89	\$164,554.00
		F	998484	61100	Culinary Arts Instructor	9	1.00	\$40,435.00
		F	998459	61100	Culinary Arts Instructor	9	1.00	\$41,244.00
							2.00	\$81,679.00
		F	998273	61635	Occupational Ed Lab Asst	12	1.00	\$25,776.00
		F	998578	61635	Occupational Ed Lab Asst	12	1.00	\$25,271.00
							2.00	\$51,047.00
					Totals for Budget		7.89	\$297,280.00
55416 Heat/Vent/AC TM								
		P	13035	61000	Instructor PT	9	0.78	\$33,101.00
		F	999738	61100	HVAC Instructor	9	1.00	\$42,910.00
		F	999133	61635	Occupational Ed Lab Asst	12	1.00	\$33,972.00
					Totals for Budget		2.78	\$109,983.00
55417 Social Work Program VV								
		P	14277	61000	Instructor PT	9	1.02	\$43,219.00

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		F	999740	61100	Social Work Instructor	9	1.00	\$53,596.00
		F	999741	61100	Social Work Instructor	9	1.00	\$73,575.00
							2.00	\$127,171.00
					Totals for Budget		3.02	\$170,390.00
55420	Interior Design TM							
		P	14278	61000	Instructor PT	9	0.44	\$18,598.00
		F	999743	61100	Interior Design Instructor	9	1.00	\$43,116.00
		P	14279	61600	Classified PT	12	0.48	\$10,654.00
					Totals for Budget		1.92	\$72,368.00
55421	Paralegal VV							
		P	14280	61000	Instructor PT	9	1.36	\$57,520.00
		F	999744	61100	Paralegal Instructor	9	1.00	\$88,034.00
					Totals for Budget		2.36	\$145,554.00
55424	Sign Language Interpreter							
		P	14281	61000	Instructor PT	9	1.65	\$69,620.00

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		F	998345	61100	Sign Lang/Interpreter Instructor	9	1.00	\$45,744.00
		F	999747	61100	Sign Lang/Interpreter Instructor	9	1.00	\$74,443.00
							2.00	\$120,187.00
		P	14282	61600	Classified PT	12	0.56	\$12,468.00
					Totals for Budget		4.20	\$202,275.00
55426	Travel & Tourism							
		P	14283	61000	Instructor PT	9	0.61	\$25,848.00
		F	999748	61100	Travel Counselor	9	1.00	\$46,447.00
		P	14284	61600	Classified PT	12	0.75	\$16,855.00
					Totals for Budget		2.37	\$89,150.00
55428	Cosmetology							
		P	14285	61000	Instructor PT	9	0.50	\$21,189.00
		F	998661	61100	Cosmetology Instructor	9	1.00	\$48,930.00
		F	999608	61100	Cosmetology Instructor	9	1.00	\$51,726.00
		F	999609	61100	Cosmetology Instructor	9	1.00	\$46,134.00

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							3.00	\$146,790.00
					Totals for Budget		3.50	\$167,979.00
55430	Kinesiology VV							
		P	14286	61000	Instructor PT	9	1.30	\$54,988.00
		F	999885	61100	Kinesiology Instructor	9	0.29	\$19,944.00
		F	999886	61100	Kinesiology Instructor	9	1.00	\$75,411.00
		F	999887	61100	Kinesiology Instructor	9	1.00	\$55,761.00
							2.29	\$151,116.00
		F	998827	61305	CD PE Activities & Fac	12	1.00	\$47,663.00
		P	14287	61600	Classified PT	12	0.62	\$13,953.00
		F	999165	61605	Kinesiology Lab Assistant	12	1.00	\$32,711.00
					Totals for Budget		6.22	\$300,431.00
55431	Kinesiology TM							
		P	14288	61000	Instructor PT	9	0.19	\$8,088.00
		F	999889	61100	Kinesiology Instructor	9	1.00	\$55,761.00

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		P	14289	61600	Classified PT	12	0.59	\$13,262.00	
		F	999166	61605	Kinesiology Lab Assistant	12	1.00	\$26,391.00	
		Totals for Budget						2.78	\$103,502.00
55432	Kinesiology RG								
		P	14290	61000	Instructor PT	9	0.05	\$1,946.00	
		Totals for Budget						0.05	\$1,946.00
55433	Kinesiology MdP								
		P	14291	61600	Classified PT	12	0.72	\$16,187.00	
		Totals for Budget						0.72	\$16,187.00
55435	Educational Psychology VV								
		P	14292	61000	Instructor PT	9	7.96	\$336,394.00	
		F	999713	61100	Admin Asst Instructor	9	1.00	\$78,079.00	
		F	999714	61100	Admin Asst Instructor	9	1.00	\$78,079.00	
		F	999717	61100	Education Instructor	9	1.00	\$55,827.00	
		Totals for Budget						3.00	\$211,985.00
		Totals for Budget						10.96	\$548,379.00

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55438 Teacher Preparation NW								
		P	14293	61000	Instructor PT	9	0.12	\$5,085.00
Totals for Budget							0.12	\$5,085.00
55439 Teacher Preparation MdP								
		P	14294	61000	Instructor PT	9	1.60	\$67,741.00
		F	999694	61100	Education Instructor	9	1.00	\$56,586.00
Totals for Budget							2.60	\$124,327.00
55442 Papagayo								
		P	14295	61000	Instructor PT	9	0.14	\$5,740.00
Totals for Budget							0.14	\$5,740.00
55445 3D Holographic Lab								
		P	13036	61300	Professional PT	12	0.22	\$7,725.00
		P	13037	61600	Classified PT	12	0.23	\$5,051.00
Totals for Budget							0.45	\$12,776.00

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55446	Theater Ensemble							
		P	14296	61000	Instructor PT	9	0.12	\$5,111.00
					Totals for Budget		0.12	\$5,111.00
55447	Learning Communities							
		P	14297	61000	Instructor PT	9	0.30	\$12,725.00
					Totals for Budget		0.30	\$12,725.00
55450	Comparative Literature RG							
		P	14300	61000	Instructor PT	9	0.12	\$5,087.00
		F	999762	61100	English Instructor	9	0.20	\$9,709.00
		F	999780	61100	English Instructor	9	0.40	\$19,806.00
					Totals for Budget		0.60	\$29,515.00
55451	Comparative Literature TM							
		P	14301	61000	Instructor PT	9	0.30	\$12,717.00
		F	999711	61100	English Instructor	9	0.40	\$19,418.00
		F	999779	61100	English Instructor	9	0.40	\$33,144.00

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							0.80	\$52,562.00
					Totals for Budget		1.10	\$65,279.00
55452	Comparative Literature NW							
		P	14302	61000	Instructor PT	9	0.39	\$16,432.00
		F	999781	61100	English Instructor	9	0.20	\$14,072.00
					Totals for Budget		0.59	\$30,504.00
55453	Comparative Literature MDP							
		P	14303	61000	Instructor PT	9	0.30	\$12,717.00
					Totals for Budget		0.30	\$12,717.00
55454	Comparative Literature VV							
		P	14304	61000	Instructor PT	9	1.55	\$65,505.00
		F	999774	61100	English Instructor	9	0.25	\$20,715.00
					Totals for Budget		1.80	\$86,220.00

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55455 Educational Psychology RG								
		P	14305	61000	Instructor PT	9	2.76	\$116,771.00
Totals for Budget							2.76	\$116,771.00
55456 Educational Psychology TM								
		P	14306	61000	Instructor PT	9	2.97	\$125,475.00
		F	999708	61100	Education Instructor	9	1.00	\$77,681.00
Totals for Budget							3.97	\$203,156.00
55457 Educational Psychology NW								
		P	14307	61000	Instructor PT	9	2.22	\$93,802.00
		F	999712	61100	Education Instructor	9	1.00	\$42,261.00
Totals for Budget							3.22	\$136,063.00
55458 Educational Psychology MDP								
		P	14308	61000	Instructor PT	9	2.47	\$104,229.00
Totals for Budget							2.47	\$104,229.00

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55459 Chicano Studies VV								
		P	14309	61000	Instructor PT	9	0.84	\$35,599.00
Totals for Budget							0.84	\$35,599.00
55460 Hospitality Operations								
		P	14310	61000	Instructor PT	9	0.22	\$9,446.00
Totals for Budget							0.22	\$9,446.00
55461 Apparel & Textile Manf/Mktg								
		P	14311	61000	Instructor PT	9	0.12	\$5,186.00
		F	999735	61100	Fashion Technology Instructor	9	0.25	\$15,703.00
Totals for Budget							0.37	\$20,889.00
55462 Textile Sciences & Engineering								
		P	14312	61000	Instructor PT	9	0.06	\$2,701.00
Totals for Budget							0.06	\$2,701.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
55463	Heat/Vent/AC TM - 2470							
		P	13038	61000	Instructor PT	9	0.14	\$5,797.00
					Totals for Budget		0.14	\$5,797.00
55464	Community Health Services							
		P	14313	61000	Instructor PT	9	0.16	\$6,674.00
					Totals for Budget		0.16	\$6,674.00
55465	Fashion/Apparel Design							
		P	14314	61000	Instructor PT	9	0.08	\$3,496.00
		F	999735	61100	Fashion Technology Instructor	9	0.50	\$31,407.00
					Totals for Budget		0.58	\$34,903.00
55800	Borderlands							
		P	14316	61000	Instructor PT	9	0.18	\$7,630.00
					Totals for Budget		0.18	\$7,630.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71149 Recruitment Pool (49) – Workforce/Economic Development & CE								
		F	998944	61100	Adult Vocational Instructor	9	1.00	\$42,261.00
		F	999584	61100	Welding ATC Instructor	9	1.00	\$42,261.00
		F	999584	61100	Welding ATC Instructor	9	(1.00)	(\$42,261.00)
		F	New	61100	Industrial Manufacturing Instr	9	1.00	\$42,261.00
		F	New	61100	Industrial Manufacturing Instr	9	(1.00)	(\$42,261.00)
							1.00	\$42,261.00
		F	New	61635	Lab Assistant	12	1.00	\$20,600.00
		F	New	61635	Lab Assistant	12	(1.00)	(\$20,600.00)
							0.00	\$0.00
					Totals for Budget		1.00	\$42,261.00
71155 Recruitment Pool (55) - Instruction								
		P	14327	61000	Instructor PT	9	48.74	\$2,060,000.00
		F	New	61100	English, Govt. & Math Instructors	9	8.70	\$367,500.00
		F	998513	61100	Voc Nursing Instructor	9	1.00	\$42,261.00
		F	998568	61100	Dance Instructor	9	1.00	\$42,261.00
		F	999570	61100	Americana Lang Prgm Instructor	9	1.00	\$42,261.00
		F	999573	61100	Americana Lang Prgm Instructor	9	1.00	\$42,261.00
		F	999627	61100	Culinary Arts Instructor	9	1.00	\$45,745.00
		F	999630	61100	Nursing Instructor	9	1.00	\$42,261.00
		F	999632	61100	Nursing Instructor	9	1.00	\$42,261.00

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		F	999640	61100	Nursing Instructor	9	1.00	\$42,261.00
		F	999752	61100	Draft & Design Instructor	9	1.00	\$42,261.00
		F	999770	61100	English Instructor	9	1.00	\$42,261.00
		F	999792	61100	Reading Instructor	9	1.00	\$42,261.00
		F	999798	61100	Reading Instructor	9	1.00	\$42,261.00
		F	999814	61100	ESL Instructor	9	1.00	\$42,261.00
		F	999815	61100	ESL Instructor	9	1.00	\$42,261.00
							22.70	\$962,638.00
		F	999126	61305	Supervisor Lab Facilities	12	1.00	\$30,262.00
		F	999476	61605	Academic Office Assistant	12	1.00	\$22,360.00
		F	999476	61605	Academic Office Assistant	12	(1.00)	(\$22,360.00)
							0.00	\$0.00
		F	999128	61635	Lab Assistant III	12	1.00	\$29,171.00
		F	999128	61635	Lab Assistant III	12	(1.00)	(\$29,171.00)
		F	999360	61635	Lab Assistant III	12	1.00	\$29,171.00
		F	999381	61635	Occupational Ed Lab Assistant	12	1.00	\$26,036.00
		F	999448	61635	Science Lab Assistant	12	1.00	\$29,171.00
		F	999472	61635	ESL Lab Assistant	12	1.00	\$29,171.00
		F	999474	61635	ESL Lab Assistant	12	1.00	\$29,171.00
		F	999474	61635	ESL Lab Assistant	12	(1.00)	(\$29,171.00)
		F	999475	61635	ESL Lab Assistant	12	1.00	\$29,171.00
		F	999479	61635	ALP Lab Assistant	12	1.00	\$29,171.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							6.00	\$171,891.00
					Totals for Budget		78.44	\$3,224,791.00
12101 ATC Customized Training								
		P	13701	61000	Instructor PT	9	0.53	\$22,449.00
		P	13702	61600	Classified PT	12	2.33	\$52,189.00
		F	998258	61605	Workforce Devmt Specialist	12	1.00	\$28,314.00
					Totals for Budget		3.87	\$102,952.00
12103 Workforce Development - Funded								
		P	13705	61000	Instructor PT	9	3.65	\$154,290.00
		P	13706	61300	Professional PT	12	1.07	\$36,981.00
		P	13707	61600	Classified PT	12	1.85	\$41,472.00
		F	995898	61605	Program Assistant	12	1.00	\$26,036.00
					Totals for Budget		7.58	\$258,779.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12107	Truck Driving	P	13709	61600	Classified Staff PT	12	0.92	\$20,600.00
					Totals for Budget		0.92	\$20,600.00
12158	CE EMT	P	13713	61000	Instructor PT	9	2.05	\$86,478.00
					Totals for Budget		2.05	\$86,478.00
12195	CE Computer Programs	P	13716	61000	Instructor PT	9	0.78	\$32,788.00
		P	13717	61300	Professional PT	12	0.20	\$6,966.00
		F	998347	61305	CE Lab Coordinator	12	0.11	\$3,980.00
		P	13718	61600	Classified Staff PT	12	0.42	\$9,318.00
					Totals for Budget		1.50	\$53,052.00
12203	CISCO Training	P	14702	61000	Instructor PT	9	0.14	\$5,740.00
					Totals for Budget		0.14	\$5,740.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12251	CE Fire Technology	P	14704	61000	Instructor PT	9	0.02	\$964.00
					Totals for Budget		0.02	\$964.00
12285	Diesel Mechanics - ATC	P	13725	61000	Instructor PT	9	0.67	\$28,357.00
		P	13726	61600	Classified Staff PT	12	0.49	\$10,993.00
					Totals for Budget		1.16	\$39,350.00
12286	General CE Health - Funded	P	13727	61000	Instructor PT	9	0.53	\$22,289.00
					Totals for Budget		0.53	\$22,289.00
12287	CE Nail Technology	P	13728	61000	Instructor PT	9	1.14	\$48,130.00
					Totals for Budget		1.14	\$48,130.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
12310 Workforce Development Customer Service									
		P	13731	61000	Instructor PT	9	0.78	\$33,174.00	
Totals for Budget								0.78	\$33,174.00
12314 DOL - Auto Collision & Repair									
		P	13733	61000	Instructor PT	9	4.39	\$185,633.00	
Totals for Budget								4.39	\$185,633.00
12317 Graphic Art/Desktop Publishing									
		P	13734	61000	Instructor PT	9	0.08	\$3,469.00	
Totals for Budget								0.08	\$3,469.00
12318 A+ Essentials Technician									
		P	13735	61000	Instructor PT	9	0.45	\$19,163.00	
Totals for Budget								0.45	\$19,163.00
12319 Diesel									
		P	13736	61000	Instructor PT	9	0.21	\$8,823.00	
Totals for Budget								0.21	\$8,823.00

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12328 Massage Therapy Revenues									
		P	13739	61000	Instructor PT	9	1.19	\$50,162.00	
		F	998387	61100	Instructor FT	12	1.00	\$44,290.00	
Totals for Budget								2.19	\$94,452.00
INSTRUCTION TOTAL								944.63	\$42,468,344.00

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**RESEARCH
RESEARCH**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
55449	RISE Supplement							
		P	14298	61000	Instructor PT	9	0.30	\$12,817.00
		P	14299	61600	Classified PT	12	0.73	\$16,389.00
					Totals for Budget		1.04	\$29,206.00
	RESEARCH TOTAL						1.04	\$29,206.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
41001 Contract Operations Center PTAC Matching I								
		F	998679	61305	Procurement Specialist	12	0.33	\$12,555.00
		P	13003	61600	Classified PT	12	0.06	\$1,373.00
		F	998337	61605	Procurement Program Assistant	12	0.33	\$9,491.00
		F	998734	61605	Procurement Program Assistant	12	0.33	\$10,374.00
							0.66	\$19,865.00
					Totals for Budget		1.05	\$33,793.00
41003 Customized Training								
		F	998909	61305	CD Customized Training	12	1.00	\$48,401.00
		F	998910	61305	CD Customized Training	12	1.00	\$42,585.00
							2.00	\$90,986.00
		F	999232	61605	Administrative Assistant	12	1.00	\$31,121.00
					Totals for Budget		3.00	\$122,107.00
41005 Career Training Center								
		F	999582	61100	Workforce Dev Instructor	9	1.00	\$53,788.00
		F	999291	61605	Program Assistant	12	1.00	\$31,212.00
					Totals for Budget		2.00	\$85,000.00

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41015 Contract Operations Center PTAC Matching II								
		F	998679	61305	Procurement Specialist	12	0.67	\$25,109.00
		P	13004	61600	Classified PT	12	0.12	\$2,747.00
		F	998337	61605	Procurement Program Assistant	12	0.67	\$18,982.00
		F	998734	61605	Procurement Program Assistant	12	0.67	\$20,747.00
							1.34	\$39,729.00
					Totals for Budget		2.13	\$67,585.00
42102 CE Personal Enrichment - Non Funded								
		P	13005	61000	Instructor PT	9	1.51	\$63,809.00
		F	999939	61205	Dir CE Bus Ind Trng & Pers Enr	12	1.00	\$71,775.00
		P	13006	61600	Classified PT	12	0.16	\$3,664.00
		F	999077	61605	Administrative Assistant	12	1.00	\$28,473.00
		F	999287	61605	Program Assistant	12	1.00	\$31,121.00
							2.00	\$59,594.00
					Totals for Budget		4.67	\$198,842.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42111 Young Peoples College - Non Funded								
		P	13007	61000	Instructor PT	9	1.06	\$44,622.00
		F	998411	61305	Mgr Children's College	12	1.00	\$45,218.00
Totals for Budget							2.06	\$89,840.00
42300 CE Health Administrative								
		F	999947	61205	Director CE Health	12	1.00	\$72,878.00
		F	998825	61305	EMT Lab Facilities Coord	12	1.00	\$31,793.00
		P	13011	61600	Classified PT	12	0.06	\$1,274.00
		F	999079	61605	Program Assistant	12	1.00	\$28,109.00
		F	999134	61635	Program Assistant	12	1.00	\$31,120.00
		F	999420	61605	Administrative Assistant	12	1.00	\$27,354.00
		F	999522	61605	Clerk II	12	1.00	\$20,567.00
Totals for Budget							4.00	\$107,150.00
42402 Literacy Programs - Non Funded								
		P	13014	61000	Instructor PT	9	0.86	\$36,162.00
		F	998362	61100	Literacy Prgms Instructor	9	1.00	\$44,084.00

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		F	998954	61205	Dir Workplace Literacy Prgms	12	1.00	\$58,353.00
		F	998599	61305	Manager Workplace Literacy	12	1.00	\$43,955.00
		F	998381	61605	Clerk III	12	1.00	\$24,454.00
		F	999292	61605	Program Assistant	12	1.00	\$31,121.00
							2.00	\$55,575.00
					Totals for Budget		5.86	\$238,129.00
42502	Defensive Driving							
		P	13025	61000	Instructor PT	9	0.15	\$6,542.00
		P	13026	61600	Classified PT	12	0.85	\$18,939.00
					Totals for Budget		1.00	\$25,481.00
42511	Driver's Education							
		P	13029	61000	Instructor PT	9	6.85	\$289,650.00
		F	998440	61100	Drivers Ed Instructor	9	1.00	\$49,980.00
					Totals for Budget		7.85	\$339,630.00

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42701 Senior Adult Program								
		P	13032	61000	Instructor PT	9	2.57	\$108,651.00
		F	999945	61205	Dir Senior Adult Program	12	1.00	\$75,496.00
		P	13033	61600	Classified PT	12	0.49	\$10,907.00
		F	999245	61605	Administrative Assistant	12	1.00	\$25,776.00
Totals for Budget							5.06	\$220,830.00
42801 International Program								
		F	999966	61205	Dir International Education	12	1.00	\$83,087.00
		P	16004	61600	Classified PT	12	0.78	\$17,485.00
		F	998512	61605	Administrative Associate	12	1.00	\$32,031.00
		F	998582	61605	Driver II	12	0.25	\$6,360.00
Totals for Budget							1.25	\$38,391.00
43101 Workforce Development								
		F	999971	61205	Dir Workforce Development	12	1.00	\$71,164.00
		P	13034	61600	Classified PT	12	0.49	\$11,011.00

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		F	999242	61605	Administrative Assistant	12	1.00	\$27,974.00
Totals for Budget							2.49	\$110,149.00
43201 Small Business Development Center								
		F	998947	61205	Director Small Bus Dev Ctr	12	1.00	\$61,925.00
		F	998483	61305	Business Dev Advisor I	12	1.00	\$46,102.00
		F	998914	61305	Business Dev Advisor I	12	1.00	\$45,320.00
Totals for Budget							2.00	\$91,422.00
		F	998605	61605	Admin Office Assistant	12	1.00	\$22,360.00
		F	999235	61605	Administrative Assistant	12	1.00	\$36,542.00
Totals for Budget							2.00	\$58,902.00
51008 Fabens Education Center								
		P	28001	61300	Professional PT	12	0.77	\$26,434.00
Totals for Budget							0.77	\$26,434.00
52128 Community Education Program								
		F	998955	61305	Mgr Off-Campus Literacy Prgms	12	1.00	\$49,402.00
		F	998962	61305	Dir Community Education Prgm	12	1.00	\$64,195.00

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							2.00	\$113,597.00
		P	14042	61600	Tutors MdP	12	1.42	\$31,662.00
		F	999237	61605	Administrative Assistant	12	1.00	\$31,061.00
		F	999459	61605	Popular Educ Lead Facilitator	12	1.00	\$34,397.00
		F	999594	61605	CEP Assistant	12	1.00	\$35,130.00
							3.00	\$100,588.00
					Totals for Budget		6.42	\$245,847.00
55155	Border Health Clinic							
		P	14081	61600	Classified PT	12	0.57	\$12,803.00
					Totals for Budget		0.57	\$12,803.00
55466	eMerging Science & Technology Inst							
		P	14315	61000	Instructor PT	9	0.46	\$19,424.00
					Totals for Budget		0.46	\$19,424.00
63003	Alternative Testing/Accuplacer							
		P	15007	61600	Classified PT	12	5.09	\$113,899.00
					Totals for Budget		5.09	\$113,899.00

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63005 GED Testing								
		F	999553	61305	GED Manager	12	1.00	\$41,885.00
		P	15008	61600	Classified PT	12	3.29	\$73,464.00
		F	998675	61605	GED Testing Assistant	12	1.00	\$28,473.00
		F	998999	61605	GED Testing Assistant	12	1.00	\$26,817.00
		F	999004	61605	GED Testing Assistant	12	1.00	\$28,473.00
							3.00	\$83,763.00
					Totals for Budget		7.29	\$199,112.00
71150 Recruitment Pool (50) – Workforce/Economic Development & CE								
		F	999894	61305	Program Manager, WFD	12	1.00	\$41,345.00
		F	999894	61305	Program Manager, WFD	12	(1.00)	(\$41,345.00)
							0.00	\$0.00
		F	999288	61605	Program Assistant	12	1.00	\$26,036.00
							1.00	\$26,036.00
					Totals for Budget		1.00	\$26,036.00
71156 Recruitment Pool (56) - Instruction								
		F	998878	61305	CD Community Resource Ctr	12	0.60	\$20,664.00
		F	998878	61305	CD Community Resource Ctr	12	(0.60)	(\$20,664.00)
							0.00	\$0.00

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Totals for Budget							0.00	\$0.00
12102	ATC Entrepreneurial Fund							
		P	13703	61000	Instructor PT	9	0.16	\$6,757.00
		P	13704	61600	Classified PT	12	0.22	\$4,822.00
Totals for Budget							0.38	\$11,579.00
12106	General Program Expenditures							
		P	13708	61000	Instructor PT	9	0.89	\$37,755.00
Totals for Budget							0.89	\$37,755.00
12110	Motorcycle Rider							
		P	13710	61000	Instructor PT	9	3.19	\$134,871.00
Totals for Budget							3.19	\$134,871.00
12153	General CE Health - Non Funded							
		P	13711	61000	Instructor PT	9	0.92	\$38,816.00
		P	13712	61600	Classified PT	12	0.73	\$16,423.00
Totals for Budget							1.65	\$55,239.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**PUBLIC SERVICE
PUBLIC SERVICE**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12168 Skills Training								
		P	13714	61000	Instructor PT	9	0.62	\$26,303.00
		P	13715	61600	Classified Staff PT	12	0.11	\$2,411.00
					Totals for Budget		0.73	\$28,714.00
12177 Language Camps								
		P	14701	61000	Instructor PT	9	0.07	\$2,947.00
					Totals for Budget		0.07	\$2,947.00
12201 Driver Education Teaching Assistant Training								
		P	13719	61600	Classified Staff PT	12	0.22	\$4,960.00
					Totals for Budget		0.22	\$4,960.00
12208 Americana Testing								
		P	14703	61600	Classified Staff PT	12	0.17	\$3,835.00
					Totals for Budget		0.17	\$3,835.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**PUBLIC SERVICE
PUBLIC SERVICE**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12252 Southwestern Bell AccTT								
		P	13720	61000	Instructor PT	9	0.07	\$3,090.00
					Totals for Budget		0.07	\$3,090.00
12256 CASS Revenue								
		P	16701	61600	Classified PT	12	0.54	\$12,053.00
					Totals for Budget		0.54	\$12,053.00
12263 HACEP - Senior Adult Program								
		P	13721	61000	Instructor PT	9	0.41	\$17,180.00
		P	13722	61600	Classified Staff PT	12	0.29	\$6,509.00
					Totals for Budget		0.70	\$23,689.00
12267 Literacy Programs Entrepreneurship								
		P	13723	61000	Instructor PT	9	0.64	\$26,836.00
		P	13724	61600	Classified Staff PT	12	0.69	\$15,447.00
					Totals for Budget		1.33	\$42,283.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**PUBLIC SERVICE
PUBLIC SERVICE**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12278	Nursing Clinic							
		P	14705	61600	Classified Staff PT	12	0.35	\$7,886.00
					Totals for Budget		0.35	\$7,886.00
12300	Workforce Development - Non Funded							
		P	13729	61000	Instructor PT	9	3.33	\$140,780.00
					Totals for Budget		3.33	\$140,780.00
12306	Texas Peace Officer Program							
		P	13730	61000	Instructor PT	9	3.86	\$163,296.00
		F	New	61605	Clerk III	12	1.00	\$22,360.00
					Totals for Budget		4.86	\$185,656.00
12312	Diverse Manufacturing Training Revenue							
		P	13732	61600	Classified Staff PT	12	0.46	\$10,300.00
					Totals for Budget		0.46	\$10,300.00
12313	Culinary Arts Catering							
		F	998280	61305	Manager Student Culinary Svcs	12	1.00	\$41,345.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**PUBLIC SERVICE
PUBLIC SERVICE**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		P	14706	61600	Classified Staff PT	12	2.90	\$64,927.00
Totals for Budget							3.90	\$106,272.00
12322	Energy Efficiency & Renewable Energy - TWC							
		P	13737	61000	Instructor PT	9	2.02	\$85,490.00
Totals for Budget							2.02	\$85,490.00
12324	TWC Construction Energy Tech (CETT)							
		P	13738	61000	Instructor PT	9	2.10	\$88,603.00
Totals for Budget							2.10	\$88,603.00
12325	eMSTI Self-Supporting							
		F	New	61605	Classified Staff FT		0.67	\$15,000.00
Totals for Budget							0.67	\$15,000.00
PUBLIC SERVICE TOTAL							100.51	\$3,740,250.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
LIBRARY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
52123 Library VV								
		P	14032	61400	Librarian PT	9	2.27	\$95,943.00
		F	999614	61435	Librarian	9	1.00	\$56,254.00
			999614	61440	Librarian (addendum days)	1		\$6,082.00
		F	999615	61435	Librarian	9	1.00	\$48,544.00
			999615	61440	Librarian (addendum days)	1		\$5,248.00
		F	999616	61435	Librarian	9	1.00	\$43,968.00
		F	999616	61440	Librarian (addendum days)	1		\$4,753.00
							3.00	\$164,849.00
					Totals for Budget		5.27	\$260,792.00
52124 Library TM								
		P	14033	61400	Librarian PT	9	2.72	\$115,106.00
		F	999617	61435	Librarian	9	1.00	\$52,545.00
			999617	61440	Librarian (addendum days)	1		\$5,681.00
		F	999618	61435	Librarian	9	1.00	\$75,047.00
			999618	61440	Librarian (addendum days)	1		\$8,113.00
							2.00	\$141,386.00
		P	14034	61600	Classified PT	12	1.63	\$36,510.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
LIBRARY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999048	61605	Library Clerk	12	1.00	\$34,815.00
		F	999119	61605	Library Assistant	12	1.00	\$35,085.00
		F	999120	61605	Library Assistant	12	1.00	\$34,397.00
		F	999516	61605	Supervisor Public Svcs	12	1.00	\$39,748.00
							4.00	\$144,045.00
					Totals for Budget		10.36	\$437,047.00
52125	Library RG							
		P	14035	61000	Instructor PT	9	0.08	\$3,483.00
		P	14036	61400	Librarian PT	9	1.82	\$77,119.00
		F	999620	61435	Librarian	9	1.00	\$43,968.00
		F	999620	61440	Librarian (addendum days)	1		\$4,753.00
		F	999621	61435	Librarian	9	1.00	\$52,545.00
		F	999621	61440	Librarian (addendum days)	1		\$5,681.00
		F	999622	61435	Librarian	9	1.00	\$70,718.00
		F	999622	61440	Librarian (addendum days)	1		\$7,645.00
							3.00	\$185,310.00
		P	14037	61600	Library Clerk PT	12	1.93	\$43,114.00
		F	999121	61605	Library Assistant	12	1.00	\$35,542.00
		F	999517	61605	Supervisor Public Services	12	1.00	\$49,330.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**ACADEMIC SUPPORT
LIBRARY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							2.00	\$84,872.00
					Totals for Budget		8.84	\$393,898.00
52126	Library NW							
		P	14038	61400	Librarian PT	9	1.62	\$68,274.00
		F	998712	61435	Librarian	9	1.00	\$48,544.00
		F	998712	61440	Librarian (addendum days)	1		\$5,248.00
		F	999623	61435	Librarian	9	1.00	\$59,174.00
		F	999623	61440	Librarian (addendum days)	1		\$6,397.00
							2.00	\$119,363.00
		P	14039	61600	Clerk	12	1.51	\$33,702.00
		F	999515	61605	Supervisor Public Svcs	12	1.00	\$45,663.00
					Totals for Budget		6.12	\$267,002.00
52127	Library MdP							
		P	14040	61400	Librarian PT	9	1.92	\$81,003.00
		F	999613	61435	Librarian	9	1.00	\$51,515.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
LIBRARY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
			999613	61440	Librarian (addendum days)	1		\$5,569.00
							1.00	\$57,084.00
		P	14041	61600	Library Assistant	12	1.23	\$27,402.00
		F	999124	61605	Library Assistant	12	1.00	\$29,457.00
		F	999514	61605	Supervisor Public Svcs	12	1.00	\$39,514.00
							2.00	\$68,971.00
					Totals for Budget		6.14	\$234,460.00
52144	Library Technical Services							
		F	999952	61205	Director Library Tech Services	12	1.00	\$102,334.00
		F	999625	61435	Librarian	9	1.00	\$59,174.00
		F	999625	61440	Librarian (addendum days)	1		\$6,397.00
							1.00	\$65,571.00
		P	14047	61400	Librarian PT	12	0.08	\$3,417.00
		P	14048	61600	Classified PT	12	1.69	\$37,867.00
		F	999388	61605	Cataloging Technical Asst	12	1.00	\$34,397.00
		F	999397	61605	Acquisitions Technical Asst	12	1.00	\$36,714.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
LIBRARY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							2.00	\$71,111.00
					Totals for Budget		5.77	\$280,300.00
52153	Library Operations - VV							
		F	999046	61605	Library Assistant	12	1.00	\$34,132.00
		F	999118	61605	Library Assistant	12	1.00	\$31,902.00
		F	999122	61605	Library Assistant	12	1.00	\$31,902.00
							3.00	\$97,936.00
					Totals for Budget		3.00	\$97,936.00
	LIBRARY TOTAL						45.50	\$1,971,435.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12012 Dual Credit Program VV								
		F	998324	61205	Director Dual Credit & ECHSP	12	1.00	\$69,460.00
		F	998963	61305	Asst Registrar, Dual Cr & ECHSP	12	1.00	\$50,153.00
		P	15001	61600	Classified PT	12	0.43	\$9,547.00
		F	998305	61605	Administrative Assistant	12	1.00	\$25,777.00
		F	999094	61605	Admissions & Registration Spec.	12	1.00	\$38,226.00
		F	999110	61605	Admissions & Registration Asst.	12	1.00	\$31,497.00
		F	999178	61605	Admissions & Registration Spec.	12	1.00	\$38,186.00
		F	999179	61605	Admissions & Registration Spec.	12	1.00	\$34,397.00
							5.00	\$168,083.00
					Totals for Budget		7.43	\$297,243.00
12014 Student Success PREP								
		P	14004	61000	Instructor PT	9	0.06	\$2,348.00
		F	998413	61305	Program Student Advisor	12	1.00	\$33,816.00
		F	998414	61305	Program Student Advisor	12	1.00	\$36,389.00
		F	998572	61305	Program Student Advisor	12	1.00	\$35,659.00
		F	998573	61305	Program Student Advisor	12	1.00	\$37,976.00
		F	998574	61305	Program Student Advisor	12	1.00	\$35,659.00
		F	998575	61305	PREP Guidance Assistant	12	1.00	\$36,369.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
		F	999444	61305	Program Student Advisor	12	1.00	\$47,956.00	
							7.00	\$263,824.00	
		F	998625	61635	PREP Lab Assistant III	12	1.00	\$29,746.00	
		Totals for Budget						8.06	\$295,918.00
12017 Partnership Development & Sponsorships									
		P	14006	61000	Instructor PT	9	0.39	\$16,452.00	
		Totals for Budget						0.39	\$16,452.00
12027 Student Success Office									
		P	14011	61000	Instructor PT	9	0.56	\$23,846.00	
		F	998531	61205	Director Student Success	12	1.00	\$74,110.00	
		P	14012	61600	Classified PT	12	0.66	\$14,708.00	
		F	998494	61605	Administrative Associate	12	1.00	\$30,246.00	
		F	999216	61605	Admin Office Assistant	12	1.00	\$35,058.00	
							2.00	\$65,304.00	
		Totals for Budget						4.22	\$177,968.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12029	SACS Instruction							
		P	14013	61000	Instructor PT	9	0.65	\$27,316.00
					Totals for Budget		0.65	\$27,316.00
12998	Quality Enhancement Plan QEP							
		P	14014	61600	Classified Staff PT	12	1.34	\$30,000.00
					Totals for Budget		1.34	\$30,000.00
13001	Dean Communication & Performing Arts VV							
		F	999986	61205	Dean Com & Perf Arts	12	1.00	\$93,263.00
		P	14015	61600	Classified PT	12	0.80	\$17,810.00
		F	998905	61605	Academic Assistant	12	1.00	\$34,988.00
		F	999082	61605	Academic Office Assistant	12	1.00	\$24,679.00
					Totals for Budget		2.00	\$59,667.00
13002	Dean ESL Reading & Social Science VV							
		F	999981	61205	Dean ESL Reading & Soc Sci	12	1.00	\$99,559.00
		P	14016	61600	Evening Coordinator	12	0.61	\$13,589.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998981	61605	Academic Office Assistant	12	1.00	\$26,391.00
		F	999504	61605	Academic Assistant	12	1.00	\$34,988.00
							2.00	\$61,379.00
					Totals for Budget		3.61	\$174,527.00
13003 Dean Arts Architecture Math & Science VV								
		F	999984	61205	Dean Arts Arch Math & Sci	12	1.00	\$76,658.00
		F	999263	61605	Academic Office Assistant	12	1.00	\$26,391.00
		F	999505	61605	Academic Assistant	12	1.00	\$43,387.00
							2.00	\$69,778.00
					Totals for Budget		3.00	\$146,436.00
13004 Dean Education and Career & Technical Education VV								
		P	14017	61000	Instructor PT	9	0.13	\$5,389.00
		F	999977	61205	Dean Ed and Career & Tech Ed	12	1.00	\$93,263.00
		F	998977	61605	Academic Office Assistant	12	1.00	\$26,269.00
		F	999042	61605	Academic Office Assistant	12	1.00	\$26,391.00
		F	999270	61605	Academic Office Assistant	12	1.00	\$25,442.00
		F	999506	61605	Academic Assistant	12	1.00	\$33,722.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							4.00	\$111,824.00
Totals for Budget							5.13	\$210,476.00
13005 Dean Arts Communications & Social Science TM								
		F	999983	61205	Dean Arts Comm & Soc Sci	12	1.00	\$81,349.00
		F	999264	61605	Academic Office Assistant	12	1.00	\$26,391.00
		F	999507	61605	Academic Assistant	12	1.00	\$34,397.00
							2.00	\$60,788.00
Totals for Budget							3.00	\$142,137.00
13006 Dean Math Science Career & Technical Education TM								
		F	999976	61205	Interim Dean Math Sci Car & T E	12	1.00	\$79,310.00
		P	14018	61300	Night Monitor	12	0.37	\$12,719.00
		F	998295	61605	Academic Assistant	12	1.00	\$29,457.00
		F	999100	61605	Admin Office Assistant	12	1.00	\$23,961.00
		F	999508	61605	Academic Assistant	12	1.00	\$30,046.00
							3.00	\$83,464.00
Totals for Budget							4.37	\$175,493.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
13007 Dean Arts Communication Career & Technical Education & Social Sciences RG								
		F	999982	61205	Dean Arts Com Career Tec Ed SS	12	1.00	\$103,874.00
		F	998831	61305	Lab Manager	12	1.00	\$60,095.00
		F	999509	61605	Academic Assistant	12	1.00	\$35,023.00
Totals for Budget							3.00	\$198,992.00
13008 Dean Health Career & Technical Education Math & Science RG								
		F	999980	61205	Dean Hlth Career & Tec Ed M&S	12	1.00	\$109,536.00
		F	999075	61605	Academic Office Assistant	12	1.00	\$27,331.00
		F	999231	61605	Academic Office Assistant	12	1.00	\$29,302.00
		F	999510	61605	Academic Assistant	12	1.00	\$40,360.00
							3.00	\$96,993.00
		F	999127	61635	Lab Assistant III	12	1.00	\$40,360.00
Totals for Budget							5.00	\$246,889.00
13009 Dean Instructional Programs NW								
		F	999978	61205	Dean Instructional Prgms - NW	12	1.00	\$98,444.00
		F	998357	61605	Academic Office Assistant	12	1.00	\$21,071.00

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INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999511	61605	Academic Assistant	12	1.00	\$38,206.00
							2.00	\$59,277.00
					Totals for Budget		3.00	\$157,721.00
13010 Dean Instructional Programs MdP								
		F	999979	61205	Dean Instructional Prgms - MdP	12	1.00	\$78,190.00
		P	14019	61600	Clerk	12	0.55	\$12,348.00
		F	999268	61605	Academic Office Assistant	12	1.00	\$22,801.00
		F	999496	61605	Academic Assistant	12	1.00	\$35,085.00
							2.00	\$57,886.00
					Totals for Budget		3.55	\$148,424.00
13015 Dean of Nursing								
		F	999972	61205	Dean of Nursing	12	1.00	\$84,048.00
		F	999265	61605	Academic Office Assistant	12	1.00	\$22,580.00
					Totals for Budget		2.00	\$106,628.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
31001 Faculty Evaluation								
		P	12001	61600	Student Services Specialist	12	1.77	\$39,595.00
		F	999210	61605	Institutional Research Specialist	12	1.00	\$30,046.00
Totals for Budget							2.77	\$69,641.00
32200 Grants Management								
		F	999962	61205	Director Grants Management	12	1.00	\$79,725.00
		F	998795	61305	Coordinator	12	0.40	\$19,065.00
		F	998841	61305	Manager Grants Management	12	0.75	\$34,576.00
		F	998950	61305	Manager Grants Management	12	1.00	\$55,739.00
		F	998951	61305	Manager Grants Management	12	1.00	\$59,130.00
							3.15	\$168,510.00
		F	998740	61605	Grants Admin Assistant	12	1.00	\$29,588.00
		F	999076	61605	Grants Admin Assistant	12	1.00	\$25,271.00
		F	999244	61605	Grants Admin Assistant	12	1.00	\$27,974.00
		F	999415	61605	Administrative Associate	12	1.00	\$30,046.00
							4.00	\$112,879.00
Totals for Budget							8.15	\$361,114.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
42409 ATC VV - Administrative								
		F	999958	61205	Exec Dir Advanced Tech Ctr	12	1.00	\$82,977.00
		F	998326	61305	Voc Guidance Assistant	12	1.00	\$37,188.00
		F	999497	61605	Administrative Associate	12	1.00	\$36,743.00
Totals for Budget							3.00	\$156,908.00
42503 Security & Special Officers - Admin								
		F	999940	61205	Dir Law Enfor Trng Acad	12	1.00	\$66,378.00
		F	999421	61605	Administrative Assistant	12	1.00	\$43,387.00
Totals for Budget							2.00	\$109,765.00
51005 Technology Resource Center								
		P	17001	61000	Instructor PT	9	0.02	\$697.00
		F	999407	61605	Media Production Specialist	12	1.00	\$46,076.00
Totals for Budget							1.02	\$46,773.00

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ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
51006 Fort Bliss Programs								
		P	14020	61600	Classified PT	12	0.41	\$9,187.00
Totals for Budget							0.41	\$9,187.00
52101 Academic Computing Services								
		F	998832	61305	Manager Instr Tech & Web Svcs	12	1.00	\$63,615.00
		F	999326	61305	ACS Supervisor	12	1.00	\$43,820.00
		F	999332	61305	ACS Supervisor	12	1.00	\$45,089.00
		F	999336	61305	ACS Supervisor	12	1.00	\$52,770.00
		F	999337	61305	ACS Supervisor	12	1.00	\$50,790.00
		F	999345	61305	ACS Supervisor	12	1.00	\$42,961.00
		F	999346	61305	ACS Supervisor	12	1.00	\$42,961.00
							7.00	\$342,006.00
		P	17003	61600	ACS Lab Assistant MDP	12	1.67	\$37,431.00
		F	999512	61605	ACS Program Assistant	12	1.00	\$38,853.00
		F	999324	61635	ACS Lab Assistant	12	1.00	\$33,117.00
		F	999325	61635	ACS Lab Assistant	12	1.00	\$33,117.00
		F	999327	61635	ACS Lab Assistant	12	1.00	\$34,673.00
		F	999328	61635	ACS Lab Assistant	12	1.00	\$33,117.00
		F	999329	61635	ACS Lab Assistant	12	1.00	\$33,117.00
		F	999330	61635	ACS Lab Assistant	12	1.00	\$34,756.00
		F	999331	61635	ACS Lab Assistant	12	1.00	\$35,224.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999333	61635	ACS Lab Assistant	12	1.00	\$34,523.00
		F	999334	61635	ACS Lab Assistant	12	1.00	\$35,224.00
		F	999335	61635	ACS Lab Assistant	12	1.00	\$49,310.00
		F	999338	61635	ACS Lab Assistant	12	1.00	\$35,224.00
		F	999340	61635	ACS Lab Assistant	12	1.00	\$41,062.00
		F	999341	61635	ACS Lab Assistant	12	1.00	\$33,117.00
		F	999342	61635	ACS Lab Assistant	12	1.00	\$41,062.00
		F	999343	61635	ACS Lab Assistant	12	1.00	\$33,200.00
		F	999344	61635	ACS Lab Assistant	12	1.00	\$33,117.00
							16.00	\$572,960.00
					Totals for Budget		25.67	\$991,250.00
52113	Distance Education							
		F	999951	61205	Director Distance Education	12	1.00	\$71,164.00
		F	998394	61305	Technical Coordinator	12	1.00	\$54,814.00
		F	998828	61305	Mgr Distance Education Prgms	12	1.00	\$42,161.00
							2.00	\$96,975.00
		P	14023	61600	Distance Ed Facilitators	12	1.16	\$25,974.00
		F	998264	61605	Program Assistant	12	1.00	\$26,817.00
		F	999424	61605	Administrative Assistant	12	1.00	\$28,401.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							2.00	\$55,218.00
					Totals for Budget		6.16	\$249,331.00
52114	Mini Grant Instruction							
		P	14024	61000	Instructor PT	9	0.30	\$12,713.00
					Totals for Budget		0.30	\$12,713.00
52115	Instructional Media							
		F	998925	61305	Manager Media Services	12	1.00	\$51,265.00
		F	999087	61305	Media Services Coordinator	12	1.00	\$33,383.00
		F	999088	61305	Media Services Coordinator	12	1.00	\$33,383.00
		F	999274	61305	Media Services Coordinator	12	1.00	\$47,908.00
		F	999530	61305	Media Services Coordinator	12	1.00	\$36,371.00
		F	999531	61305	Media Services Coordinator	12	1.00	\$35,398.00
		F	999532	61305	Media Services Coordinator	12	1.00	\$36,461.00
		F	999533	61305	Media Services Coordinator	12	1.00	\$36,461.00
		F	999534	61305	Media Services Coordinator	12	1.00	\$36,461.00
							9.00	\$347,091.00
		P	17004	61600	Clerk MdP	12	1.97	\$44,011.00
		F	999162	61605	Media Services Assistant	12	1.00	\$29,357.00
		F	999163	61605	Media Services Assistant	12	1.00	\$29,357.00
		F	999164	61605	Media Services Assistant	12	1.00	\$32,697.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							3.00	\$91,411.00
					Totals for Budget		13.97	\$482,513.00
52116	Service Learning Program							
		P	14025	61000	Instructor PT	9	0.32	\$13,480.00
					Totals for Budget		0.32	\$13,480.00
52117	Faculty Development Office							
		P	14026	61000	Instructor PT	9	1.07	\$45,055.00
		P	14027	61177	Non-Instructional Stipends	9	0.14	\$5,740.00
		P	14028	61600	Classified PT	12	0.50	\$11,217.00
		F	999425	61605	Administrative Assistant	12	1.00	\$31,743.00
					Totals for Budget		2.70	\$93,755.00
52136	Cablecast							
		P	17005	61600	Classified PT	12	2.35	\$52,469.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998991	61605	TV Production Technician	12	1.00	\$30,215.00
Totals for Budget							3.35	\$82,684.00
52137 Curriculum Office								
		P	14045	61000	Instructor PT	9	1.11	\$46,963.00
		F	998577	61205	Dir Curriculum & Instr Dev	12	1.00	\$62,326.00
		F	998862	61305	Educational Develop Asst	12	1.00	\$51,568.00
		F	998863	61305	Curriculum Monitoring Spec	12	1.00	\$37,664.00
		F	999550	61305	Graphics Designer	12	1.00	\$57,724.00
							3.00	\$146,956.00
		P	14046	61600	Classified PT	12	1.68	\$37,481.00
		F	998737	61605	Curriculum Monitoring Assistant	12	1.00	\$25,777.00
		F	999426	61605	Administrative Assistant	12	1.00	\$31,121.00
							2.00	\$56,898.00
Totals for Budget							8.79	\$350,624.00

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SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
52160 Enrollment Management								
		F	998876	61305	Mgr Enrollment	12	1.00	\$52,578.00
Totals for Budget							1.00	\$52,578.00
55117 VP Instruction - Support								
		P	14058	61000	Instructor PT	9	0.38	\$16,045.00
		P	14059	61600	Classified PT	12	0.36	\$8,114.00
Totals for Budget							0.74	\$24,159.00
55160 Health Grants Manager								
		F	998658	61305	Hlth Related Grants Manager	12	1.00	\$59,811.00
Totals for Budget							1.00	\$59,811.00
55322 Americana Language - Administrative								
		P	14198	61300	Coordinator PT	12	0.81	\$27,998.00
		F	998893	61305	Mgr Americana Lang Programs	12	1.00	\$38,743.00
		P	14199	61600	Classified PT	12	2.02	\$45,060.00
Totals for Budget							3.83	\$111,801.00

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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
65001 Counseling VV								
		F	998616	61305	Academic Advisor	12	1.00	\$35,032.00
		F	998617	61305	Academic Advisor	12	1.00	\$40,641.00
		F	998620	61305	Academic Advisor	12	1.00	\$34,440.00
							3.00	\$110,113.00
		P	14318	61500	Counselors PT	9	7.52	\$317,646.00
		F	998218	61535	Counselor	9	1.00	\$42,261.00
			998218	61540	Counselor (addendum days)	1		\$4,569.00
		F	998358	61535	Counselor	9	1.00	\$42,261.00
			998358	61540	Counselor (addendum days)	1		\$4,569.00
		F	998508	61535	Counselor	9	1.00	\$49,261.00
			998508	61540	Counselor (addendum days)	1		\$5,326.00
		F	999905	61535	Counselor	9	1.00	\$44,847.00
			999905	61540	Counselor (addendum days)	1		\$4,848.00
		F	999907	61535	Counselor	9	1.00	\$52,545.00
			999907	61540	Counselor (addendum days)	1		\$5,681.00
		F	999910	61535	Counselor	9	1.00	\$63,101.00
			999910	61540	Counselor (addendum days)	1		\$6,822.00
		F	999911	61535	Counselor	9	1.00	\$66,963.00
			999911	61540	Counselor (addendum days)	1		\$7,239.00
		F	999912	61535	Counselor	9	1.00	\$59,174.00
			999912	61540	Counselor (addendum days)	1		\$6,397.00
		F	999915	61535	Counselor	9	1.00	\$54,668.00
			999915	61540	Counselor (addendum days)	1		\$5,910.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999917	61535	Counselor	9	1.00	\$53,596.00
			999917	61540	Counselor (addendum days)	1		\$5,794.00
		F	999918	61535	Counselor	9	1.00	\$61,069.00
			999918	61540	Counselor (addendum days)	1		\$6,602.00
		F	999919	61535	Counselor	9	1.00	\$45,744.00
			999919	61540	Counselor (addendum days)	1		\$4,945.00
		F	999922	61535	Counselor	9	1.00	\$49,261.00
			999922	61540	Counselor (addendum days)	1		\$5,326.00
		F	999925	61535	Counselor	9	1.00	\$44,847.00
			999925	61540	Counselor (addendum days)	1		\$4,848.00
		F	999936	61535	Counselor	9	1.00	\$46,659.00
			999936	61540	Counselor (addendum days)	1		\$5,044.00
							15.00	\$860,177.00
		P	14319	61600	Classified PT	12	0.35	\$7,901.00
		F	999013	61605	Student Services Assistant II	12	1.00	\$26,517.00
		F	999014	61605	Student Services Assistant II	12	1.00	\$22,137.00
		F	999240	61605	Administrative Assistant	12	1.00	\$31,276.00
		F	999266	61605	Student Services Assistant II	12	1.00	\$27,975.00
							4.00	\$107,905.00
					Totals for Budget		29.87	\$1,403,742.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
65002 Counseling TM									
		F	998613	61305	Academic Advisor	12	1.00	\$33,101.00	
		F	998618	61305	Academic Advisor	12	1.00	\$33,096.00	
							2.00	\$66,197.00	
		P	14320	61500	Counselors PT	9	4.95	\$209,269.00	
		F	998507	61535	Counselor	9	1.00	\$49,261.00	
			998507	61540	Counselor (addendum days)	1		\$5,326.00	
		F	999669	61535	Counselor	9	1.00	\$43,968.00	
			999669	61540	Counselor (addendum days)	1		\$4,753.00	
		F	999913	61535	Counselor	9	1.00	\$40,620.00	
			999913	61540	Counselor (addendum days)	1		\$4,391.00	
		F	999916	61535	Counselor	9	1.00	\$52,545.00	
			999916	61540	Counselor (addendum days)	1		\$5,681.00	
		F	999921	61535	Counselor	9	1.00	\$48,544.00	
			999921	61540	Counselor (addendum days)	1		\$5,248.00	
							5.00	\$260,337.00	
		P	14321	61600	Classified PT	12	0.35	\$7,901.00	
		F	998433	61605	Student Services Assistant I	12	1.00	\$21,410.00	
		F	999015	61605	Student Services Assistant II	12	1.00	\$26,391.00	
							2.00	\$47,801.00	
Totals for Budget								14.31	\$591,505.00

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**ACADEMIC SUPPORT
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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
65003 Counseling RG								
		F	998614	61305	Academic Advisor	12	1.00	\$35,033.00
		P	14322	61500	Counselors PT	9	3.45	\$145,971.00
		F	998355	61535	Counselor	9	1.00	\$44,847.00
			998355	61540	Counselor (addendum days)	1		\$4,848.00
		F	999908	61535	Counselor	9	1.00	\$52,545.00
			999908	61540	Counselor (addendum days)	1		\$5,681.00
		F	999926	61535	Counselor	9	1.00	\$48,544.00
			999926	61540	Counselor (addendum days)	1		\$5,248.00
		F	999927	61535	Counselor	9	1.00	\$41,432.00
			999927	61540	Counselor (addendum days)	1		\$4,479.00
		F	999928	61535	Counselor	9	1.00	\$48,544.00
			999928	61540	Counselor (addendum days)	1		\$5,248.00
		F	999929	61535	Counselor	9	1.00	\$55,761.00
			999929	61540	Counselor (addendum days)	1		\$6,028.00
		F	999930	61535	Counselor	9	1.00	\$59,174.00
			999930	61540	Counselor (addendum days)	1		\$6,397.00
		F	999933	61535	Counselor	9	1.00	\$48,544.00
			999933	61540	Counselor (addendum days)	1		\$5,248.00
							8.00	\$442,568.00
		P	14323	61600	Classified PT	12	0.35	\$7,900.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999006	61605	Student Services Assistant II	12	1.00	\$31,463.00
		F	999016	61605	Student Services Assistant II	12	1.00	\$26,391.00
		F	999098	61605	Student Services Assistant II	12	1.00	\$25,296.00
							3.00	\$83,150.00
					Totals for Budget		15.81	\$714,622.00
65004	Counseling NW							
		F	998619	61305	Academic Advisor	12	1.00	\$33,096.00
		P	14324	61500	Counselors PT	9	1.04	\$43,791.00
		F	999914	61535	Counselor	9	1.00	\$89,232.00
			999914	61540	Counselor (addendum days)	1		\$9,647.00
		F	999934	61535	Counselor	9	1.00	\$50,505.00
			999934	61540	Counselor (addendum days)	1		\$5,460.00
							2.00	\$154,844.00
		P	14325	61600	Classified PT	12	0.47	\$10,590.00
		F	998530	61605	Student Services Assistant I	12	1.00	\$21,614.00
					Totals for Budget		5.51	\$263,935.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
65005 Counseling MdP									
		F	998615	61305	Academic Advisor	12	1.00	\$33,101.00	
		P	14326	61500	Counselors PT	9	2.07	\$87,581.00	
		F	999906	61535	Counselor	9	1.00	\$44,847.00	
			999906	61540	Counselor (addendum days)	1		\$4,848.00	
		F	999932	61535	Counselor	9	1.00	\$48,544.00	
			999932	61540	Counselor (addendum days)	1		\$5,248.00	
		F	999937	61535	Counselor	9	1.00	\$50,505.00	
			999937	61540	Counselor (addendum days)	1		\$5,460.00	
							3.00	\$159,452.00	
		F	998505	61605	Student Services Assistant I	12	1.00	\$21,614.00	
		Totals for Budget						7.07	\$301,748.00
71152 Recruitment Pool (52) – Workforce/Economic Development & CE									
		F	998515	61605	Clerk III	12	1.00	\$22,360.00	
		F	999502	61605	Administrative Assistant	12	1.00	\$26,036.00	
							2.00	\$48,396.00	
		Totals for Budget						2.00	\$48,396.00

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ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71166 Recruitment Pool (66) - Student Services								
		F	998674	61605	Clerk III	12	1.00	\$22,360.00
		F	998674	61605	Clerk III	12	(1.00)	(\$22,360.00)
							0.00	\$0.00
					Totals for Budget		0.00	\$0.00
71176 Recruitment Pool (76) - Administration & Financial Operations								
		F	999205	61605	ISC Technician	12	1.00	\$22,360.00
		F	999205	61605	ISC Technician	12	(1.00)	(\$22,360.00)
							0.00	\$0.00
					Totals for Budget		0.00	\$0.00
71189 Recruitment Pool (89) - Foundation, Dev. & Ext. Relations								
		F	998972	61305	Manager Grants Management	12	1.00	\$44,759.00
					Totals for Budget		1.00	\$44,759.00
72003 ISC VV								
		F	999519	61305	Manager ISC	12	1.00	\$51,286.00
		P	16008	61600	Classified PT	12	1.75	\$39,036.00
		F	999201	61605	ISC Technician	12	1.00	\$25,754.00
		F	999202	61605	ISC Technician	12	1.00	\$35,823.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999204	61605	ISC Technician	12	1.00	\$22,801.00
							3.00	\$84,378.00
					Totals for Budget		5.75	\$174,700.00
72004	ISC TM							
		F	999520	61305	Manager ISC	12	1.00	\$54,378.00
		P	16009	61600	Classified PT	12	0.59	\$13,137.00
		F	999203	61605	ISC Technician	12	1.00	\$32,711.00
		F	999206	61605	ISC Technician	12	1.00	\$41,013.00
							2.00	\$73,724.00
					Totals for Budget		3.59	\$141,239.00
72005	ISC RG							
		F	999521	61305	Manager ISC	12	1.00	\$55,419.00
		P	16010	61600	Classified PT	12	0.93	\$20,801.00
		F	999207	61605	ISC Technician	12	1.00	\$25,754.00
		F	999208	61605	ISC Technician	12	1.00	\$40,208.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**ACADEMIC SUPPORT
INSTRUCTIONAL ADMINISTRATION**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999209	61605	ISC Technician	12	1.00	\$24,945.00
							3.00	\$90,907.00
					Totals for Budget		4.93	\$167,127.00
72006	ISC NW							
		P	16011	61600	Classified PT	12	1.40	\$31,380.00
		F	998487	61605	ISC Technician NW	12	1.00	\$24,454.00
					Totals for Budget		2.40	\$55,834.00
72007	ISC MdP							
		P	16012	61600	Classified PT	12	1.49	\$33,346.00
		F	998499	61605	ISC Technician MdP	12	1.00	\$23,031.00
					Totals for Budget		2.49	\$56,377.00
INSTRUCTIONAL ADMINISTRATION TOTAL							241.44	\$9,965,431.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71157 Recruitment Pool (57) - Instruction								
		F	New	61205	Director Exec Resort Svcs	12	1.00	\$70,000.00
		F	New	61205	Director Exec Resort Svcs	12	(1.00)	(\$70,000.00)
							0.00	\$0.00
		F	998366	61305	PREP Manager	12	1.00	\$34,440.00
		F	998366	61305	PREP Manager	12	(1.00)	(\$34,440.00)
							0.00	\$0.00
		F	999808	61535	Counselor	9	1.00	\$42,261.00
			999808	61540	Counselor (addendum days)	1		\$4,569.00
		F	999619	61435	Librarian	9	1.00	\$42,261.00
			999619	61440	Librarian (addendum days)	1		\$4,569.00
		F	999920	61535	Counselor	9	1.00	\$41,842.00
		F	999920	61535	Counselor	9	(1.00)	(\$41,842.00)
			999920	61540	Counselor (addendum days)	1		\$4,523.00
			999920	61540	Counselor (addendum days)	1		(\$4,523.00)
							2.00	\$93,660.00
		F	998504	61605	Clerk II	12	1.00	\$19,576.00
		F	998504	61605	Clerk II	12	(1.00)	(\$19,576.00)
		F	998676	61605	Academic Office Assistant	12	1.00	\$22,360.00
		F	999049	61605	Library Assistant	12	1.00	\$29,171.00
		F	999097	61605	Student Services Assistant II	12	1.00	\$22,360.00
		F	999123	61605	Library Assistant	12	1.00	\$29,171.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999262	61605	Student Services Assistant II	12	1.00	\$26,036.00
		F	999262	61605	Student Services Assistant II	12	(1.00)	(\$26,036.00)
		F	999280	61605	Library Technical Svcs Asst	12	1.00	\$26,036.00
		F	999280	61605	Library Technical Svcs Asst	12	(1.00)	(\$26,036.00)
		F	999518	61605	Supervisor Public Svcs	12	1.00	\$33,281.00
		F	999524	61605	ALP Office Coordinator	12	1.00	\$29,171.00
		F	New	61605	Administrative Assistant	12	1.00	\$29,171.00
		F	New	61605	Administrative Assistant	12	(1.00)	(\$29,171.00)
							6.00	\$165,514.00
					Totals for Budget		8.00	\$259,174.00
71180 Recruitment Pool (80) - Information Technology								
		F	New	61205	Dir Instructional Programming	12	1.00	\$60,689.00
		F	New	61205	Dir Instructional Programming	12	(1.00)	(\$60,689.00)
							0.00	\$0.00
		F	998894	61305	Mgr Distance Education Tech	12	1.00	\$42,636.00
		F	998894	61305	Mgr Distance Education Tech	12	(1.00)	(\$42,636.00)
		F	998906	61305	CD Documentation & Trng	12	1.00	\$35,893.00
		F	998906	61305	CD Documentation & Trng	12	(1.00)	(\$35,893.00)
							0.00	\$0.00
		F	998787	61605	Audiovisual Technician	12	1.00	\$30,323.00
		F	998787	61605	Audiovisual Technician	12	(1.00)	(\$30,323.00)

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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ACADEMIC SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998992	61605	TV Production Technician	12	1.00	\$26,036.00
		F	998992	61605	TV Production Technician	12	(1.00)	(\$26,036.00)
		F	998993	61605	TV Production Technician	12	1.00	\$26,036.00
							1.00	\$26,036.00
		F	999339	61635	ACS Lab Assistant	12	1.00	\$28,502.00
		F	999339	61635	ACS Lab Assistant	12	(1.00)	(\$28,502.00)
							0.00	\$0.00
					Totals for Budget		1.00	\$26,036.00
	OTHER TOTAL						9.00	\$285,210.00
	ACADEMIC SUPPORT TOTAL						295.94	\$12,222,076.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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STUDENT SERVICES
STUDENT SERVICES

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
11020 Connection & Completion Initiatives								
		P	11003	61600	Classified PT	12	1.12	\$25,000.00
Totals for Budget							1.12	\$25,000.00
12011 CLEO - Institutional								
		P	14002	61000	Instructor PT	9	0.13	\$5,402.00
		P	14003	61600	Classified PT	12	0.10	\$2,229.00
Totals for Budget							0.23	\$7,631.00
12015 Student Success - Support Services								
		F	998929	61305	Manager Academic Resources	12	1.00	\$47,623.00
		F	999480	61305	Manager Academic Resources	12	1.00	\$43,437.00
		F	999483	61305	Manager Academic Resources	12	1.00	\$42,585.00
		F	999484	61305	Manager Academic Resources	12	1.00	\$42,585.00
		F	999485	61305	Manager Academic Resources	12	1.00	\$42,585.00
							5.00	\$218,815.00
		P	14005	61600	Classified PT	12	20.65	\$461,656.00
		F	999396	61605	ATB Student Advisor	12	1.00	\$31,309.00
		F	999482	61605	Academic Resource Specialist	12	1.00	\$28,880.00
							2.00	\$60,189.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998584	61635	Reading Lab Assistant	12	1.00	\$32,851.00
		F	999113	61635	Plato Lab Assistant	12	1.00	\$31,062.00
		F	999362	61635	Reading Lab Assistant	12	1.00	\$41,190.00
		F	999363	61635	Reading Lab Assistant	12	1.00	\$41,991.00
		F	999364	61635	Reading Lab Assistant	12	1.00	\$35,834.00
		F	999365	61635	Reading Lab Assistant	12	1.00	\$41,190.00
							6.00	\$224,118.00
					Totals for Budget		33.65	\$964,778.00
12019	Innovative Initiatives							
		P	14007	61000	Instructor PT	9	0.11	\$4,523.00
		P	14008	61600	Lab Assistant	12	0.50	\$11,130.00
					Totals for Budget		0.60	\$15,653.00
12022	Start Right Initiatives							
		P	14009	61000	Instructor PT	9	0.13	\$5,573.00
					Totals for Budget		0.13	\$5,573.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12023	College Readiness							
		F	998287	61205	Director College Readiness	12	1.00	\$69,460.00
		F	999241	61605	Admin Office Assistant	12	1.00	\$21,071.00
					Totals for Budget		2.00	\$90,531.00
12024	Start Right Leadership							
		P	14010	61000	Instructor PT	9	0.16	\$6,699.00
					Totals for Budget		0.16	\$6,699.00
52109	Honors Program							
		P	14021	61000	Instructor PT	9	0.07	\$3,160.00
		F	999083	61605	Clerk II	12	1.00	\$35,849.00
					Totals for Budget		1.07	\$39,009.00
52130	Young Scholars Bowl							
		P	14044	61000	Instructor PT	9	0.12	\$5,004.00
					Totals for Budget		0.12	\$5,004.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
52400 Director Student Leadership & Campus Life								
		F	999969	61205	Dir Stdt Leadership & Campus Life	12	1.00	\$68,508.00
		F	999313	61305	Manager Intramurals Activities	12	1.00	\$43,917.00
		P	15002	61600	Classified PT	12	1.76	\$39,259.00
		F	998262	61605	Campus Life Representative	12	0.80	\$20,621.00
		F	999428	61605	Administrative Assistant	12	1.00	\$31,121.00
							1.80	\$51,742.00
					Totals for Budget		5.56	\$203,426.00
52403 Phi Theta Kappa								
		P	14050	61000	Instructor PT	9	0.25	\$10,426.00
					Totals for Budget		0.25	\$10,426.00
52407 Student Ambassador Program								
		P	15003	61600	Classified PT	12	0.96	\$21,476.00
					Totals for Budget		0.96	\$21,476.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
52500 Director Diversity Programs								
		F	998351	61205	Director Diversity Programs	12	1.00	\$94,314.00
		F	999243	61605	Administrative Assistant	12	1.00	\$26,549.00
					Totals for Budget		2.00	\$120,863.00
55008 Nursing Retain RG								
		P	14053	61000	Instructor PT	9	0.13	\$5,693.00
					Totals for Budget		0.13	\$5,693.00
55113 Health Career Retain RG								
		P	14055	61000	Instructor PT	9	0.13	\$5,693.00
					Totals for Budget		0.13	\$5,693.00
62000 Admissions and Registrar								
		F	999975	61205	Director Admissions & Registrar	12	1.00	\$93,263.00
		F	998286	61305	Mgr Student Services	12	1.00	\$46,532.00
		F	998882	61305	Mgr Student Services	12	1.00	\$41,666.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998885	61305	Mgr Student Services	12	1.00	\$37,882.00
		F	998886	61305	Mgr Student Services	12	1.00	\$36,460.00
		F	998887	61305	Mgr Specialized Admissions	12	1.00	\$40,591.00
		F	998935	61305	Asst Registrar for Records	12	1.00	\$54,865.00
		F	998937	61305	Mgr Admissions	12	1.00	\$55,872.00
							7.00	\$313,868.00
		P	15005	61600	Classified PT	12	7.70	\$172,181.00
		F	998437	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999018	61605	Admission & Registration Asst	12	1.00	\$26,968.00
		F	999019	61605	Admission & Registration Asst	12	1.00	\$27,974.00
		F	999020	61605	Admission & Registration Asst	12	1.00	\$32,695.00
		F	999021	61605	Admission & Registration Asst	12	1.00	\$27,974.00
		F	999022	61605	Admission & Registration Asst	12	1.00	\$26,968.00
		F	999023	61605	Admission & Registration Asst	12	1.00	\$25,271.00
		F	999024	61605	Admission & Registration Asst	12	1.00	\$25,271.00
		F	999028	61605	Registration Assistant	12	1.00	\$31,309.00
		F	999030	61605	Admission & Registration Asst	12	1.00	\$32,092.00
		F	999031	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999032	61605	Admission & Registration Asst	12	1.00	\$25,922.00
		F	999033	61605	Admission & Registration Asst	12	1.00	\$25,271.00
		F	999034	61605	Admission & Registration Asst	12	1.00	\$26,817.00
		F	999037	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999038	61605	Admission & Registration Asst	12	1.00	\$27,974.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999050	61605	Admissions Evaluation Clerk	12	1.00	\$32,671.00
		F	999093	61605	Admission & Registration Asst	12	1.00	\$29,192.00
		F	999099	61605	Admission & Registration Asst	12	1.00	\$37,251.00
		F	999102	61605	Admission & Registration Asst	12	1.00	\$28,410.00
		F	999104	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999105	61605	Admission & Registration Asst	12	1.00	\$39,370.00
		F	999106	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999107	61605	Admission & Registration Asst	12	1.00	\$30,414.00
		F	999108	61605	Admission & Registration Asst	12	1.00	\$27,974.00
		F	999111	61605	Admission & Registration Asst	12	1.00	\$45,050.00
		F	999112	61605	Admission & Registration Asst	12	1.00	\$26,817.00
		F	999168	61605	Admissions Evaluation Clerk	12	1.00	\$31,121.00
		F	999169	61605	Admission & Registration Asst	12	1.00	\$32,092.00
		F	999170	61605	Admission & Registration Asst	12	1.00	\$28,401.00
		F	999171	61605	Admission & Registration Asst	12	1.00	\$25,776.00
		F	999172	61605	Admission & Registration Asst	12	1.00	\$31,497.00
		F	999173	61605	Admission & Registration Asst	12	1.00	\$26,968.00
		F	999176	61605	Admission & Registration Asst	12	1.00	\$25,922.00
		F	999180	61605	Admissions Evaluation Clerk	12	1.00	\$35,348.00
		F	999230	61605	Admission & Registration Asst	12	1.00	\$26,292.00
		F	999284	61605	Scheduling Assistant	12	1.00	\$37,319.00
		F	999285	61605	Registration Assistant	12	1.00	\$31,121.00
		F	999387	61605	Admission & Registration Asst	12	1.00	\$31,121.00
		F	999431	61605	Administrative Assistant	12	1.00	\$32,543.00
		F	999455	61605	Processing Specialist	12	1.00	\$34,397.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999469	61605	Graduation Specialist	12	1.00	\$40,360.00
		F	999525	61605	Scheduling Coordinator	12	1.00	\$38,138.00
							43.00	\$1,299,531.00
					Totals for Budget		58.70	\$1,878,843.00
62004	Catalogs & Video Production							
		P	14317	61000	Instructor PT	9	0.58	\$24,720.00
					Totals for Budget		0.58	\$24,720.00
63001	Testing Services							
		F	999954	61205	Director Testing Services	12	1.00	\$60,528.00
		F	998808	61305	Testing Svc Program Asst	12	1.00	\$42,064.00
		F	998809	61305	Test Svs Sys Specialist	12	1.00	\$43,582.00
		F	998964	61305	Asst Dir Testing Services	12	1.00	\$47,424.00
							3.00	\$133,070.00
		P	15006	61600	Classified PT	12	2.36	\$52,815.00
		F	998994	61605	Testing Services Clerk	12	1.00	\$26,918.00
		F	998996	61605	Testing Services Specialist	12	1.00	\$32,697.00
		F	998997	61605	Testing Services Clerk	12	1.00	\$30,238.00
		F	998998	61605	Clerk III	12	1.00	\$27,457.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999000	61605	Testing Services Clerk	12	1.00	\$27,876.00
		F	999001	61605	Testing Services Clerk	12	1.00	\$27,316.00
		F	999002	61605	Testing Services Specialist	12	1.00	\$31,309.00
		F	999003	61605	Testing Services Clerk	12	1.00	\$24,454.00
		F	999238	61605	Administrative Assistant	12	1.00	\$31,121.00
		F	999450	61605	Campus Coordinator	12	1.00	\$31,902.00
		F	999526	61605	Campus Coord Testing Services	12	1.00	\$34,397.00
		F	999527	61605	Campus Coord Testing Services	12	1.00	\$35,084.00
		F	999528	61605	Campus Coord Testing Services	12	1.00	\$34,397.00
		F	999529	61605	Campus Coord Testing Services	12	1.00	\$35,085.00
		F	999556	61605	Instructional Testing Coordinator	12	1.00	\$40,304.00
		F	999557	61605	Assessment Testing Coordinator	12	1.00	\$38,750.00
							16.00	\$509,305.00
					Totals for Budget		22.36	\$755,718.00
64001	Center for Students with Disabilities							
		P	15009	61000	Instructor PT	9	0.28	\$11,737.00
		F	999961	61205	Dir Ctr for Students w/Disabil	12	1.00	\$73,324.00
		F	998623	61305	Asst Technology Specialist	12	1.00	\$38,353.00
		F	998738	61305	CSD Campus Representative	12	1.00	\$32,485.00
		F	998829	61305	Assistant Director CSD	12	1.00	\$48,576.00
		F	999150	61305	Coordinator Interpreting Svcs	12	1.00	\$37,508.00

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**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999371	61305	CSD Campus Representative	12	0.50	\$17,829.00
		F	999383	61305	CSD Campus Representative	12	0.50	\$22,160.00
		F	999384	61305	CSD Campus Representative	12	0.50	\$18,090.00
		F	999385	61305	CSD Campus Representative	12	1.00	\$36,461.00
							6.50	\$251,462.00
		P	15010	61600	Classified PT	12	15.79	\$353,033.00
		F	998277	61605	Clerk III	12	1.00	\$22,580.00
		F	998306	61605	Clerk II	12	1.00	\$19,968.00
		F	999096	61605	CSD Testing Specialist	12	1.00	\$31,121.00
		F	999148	61605	CSD Interpreter	12	1.00	\$39,895.00
		F	999149	61605	CSD Interpreter	12	1.00	\$27,933.00
		F	999429	61605	Administrative Assistant	12	1.00	\$31,744.00
							6.00	\$173,241.00
		F	998276	61635	Lab Assistant I	12	1.00	\$20,163.00
					Totals for Budget		30.57	\$882,960.00
64003	Career Services							
		F	999949	61205	Director Career Services	12	1.00	\$65,751.00
		F	998315	61305	Career Services Manager	12	1.00	\$44,305.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999007	61605	Career Services Assistant	12	1.00	\$25,777.00
		F	999008	61605	Career Services Assistant	12	1.00	\$26,549.00
		F	999012	61605	Career Services Specialist	12	1.00	\$34,397.00
		F	999140	61605	Career Services Specialist	12	1.00	\$38,186.00
		F	999141	61605	Career Services Specialist	12	1.00	\$28,880.00
		F	999142	61605	Career Services Specialist	12	1.00	\$36,495.00
		F	999161	61605	Career Services Assistant	12	1.00	\$25,776.00
		F	999181	61605	Career Services Specialist	12	1.00	\$30,046.00
		F	999239	61605	Administrative Assistant	12	1.00	\$27,354.00
		F	999390	61605	Career Services Assistant	12	1.00	\$45,636.00
							10.00	\$319,096.00
					Totals for Budget		12.00	\$429,152.00
66000	Financial Aid Office							
		F	999970	61205	Exec Dir Stdt Financial Aid	12	1.00	\$81,349.00
		F	998926	61305	Assistant Director	12	1.00	\$44,397.00
		F	998928	61305	Assistant Director	12	1.00	\$42,585.00
		F	999554	61305	Assistant Director	12	1.00	\$45,785.00
		F	999558	61305	Manager Financial Aid	12	1.00	\$35,973.00
							4.00	\$168,740.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

STUDENT SERVICES
STUDENT SERVICES

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		P	15011	61600	Classified PT	12	0.99	\$22,212.00
		F	998983	61605	Financial Aid Specialist	12	1.00	\$27,354.00
		F	998988	61605	Financial Aid Specialist	12	1.00	\$25,777.00
		F	999056	61605	Certification Specialist	12	1.00	\$22,360.00
		F	999109	61605	FA CD Rcds Mgmt Trng & Outreach	12	1.00	\$33,607.00
		F	999151	61605	Financial Aid Specialist	12	1.00	\$30,314.00
		F	999152	61605	Financial Aid Specialist	12	1.00	\$28,473.00
		F	999153	61605	Financial Aid Specialist	12	1.00	\$31,121.00
		F	999154	61605	Financial Aid Specialist	12	1.00	\$32,414.00
		F	999155	61605	FA Spec for Electronic Processes	12	1.00	\$26,549.00
		F	999156	61605	Financial Aid Specialist	12	1.00	\$35,442.00
		F	999157	61605	Financial Aid Specialist	12	1.00	\$25,777.00
		F	999158	61605	Financial Aid Specialist	12	1.00	\$31,791.00
		F	999159	61605	Financial Aid Specialist	12	1.00	\$35,913.00
		F	999372	61605	Financial Aid Specialist	12	1.00	\$32,709.00
		F	999373	61605	Fin Aid Coord - Schol/Exemp	12	1.00	\$34,279.00
		F	999376	61605	Fin Aid Spec Electronic Proc	12	1.00	\$33,936.00
		F	999377	61605	Financial Aid Specialist	12	1.00	\$30,415.00
		F	999378	61605	Financial Aid Specialist	12	1.00	\$31,791.00
		F	999379	61605	Financial Aid Specialist	12	1.00	\$27,354.00
		F	999380	61605	Financial Aid Specialist	12	1.00	\$36,658.00
		F	999392	61605	Student Loan Assistant	12	1.00	\$34,397.00
		F	999430	61605	Administrative Associate	12	1.00	\$34,496.00
		F	999453	61605	Financial Aid Specialist	12	1.00	\$29,605.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999551	61605	Workstudy Program Coordinator	12	1.00	\$43,752.00
							24.00	\$756,284.00
					Totals for Budget		29.99	\$1,028,585.00
66001	Veterans Affairs							
		F	999555	61305	Assistant Dir Financial Aid	12	1.00	\$65,029.00
		P	15012	61600	Classified PT	12	0.15	\$3,444.00
		F	999057	61605	Certification Specialist	12	1.00	\$27,710.00
		F	999058	61605	Certification Specialist	12	1.00	\$22,801.00
		F	999277	61605	FA/VA Specialist	12	1.00	\$26,549.00
							3.00	\$77,060.00
					Totals for Budget		4.15	\$145,533.00
66003	Federal Funds Administrative - Allowance							
		F	998984	61605	Financial Aid Specialist	12	1.00	\$25,777.00
		F	998985	61605	Financial Aid Clerk	12	1.00	\$26,534.00
		F	998986	61605	Financial Aid Specialist	12	1.00	\$27,365.00
		F	998987	61605	Financial Aid Specialist	12	1.00	\$30,983.00
							4.00	\$110,659.00
					Totals for Budget		4.00	\$110,659.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
67001 Recruitment & School Relations								
		F	999968	61205	Dir Recruitment & School Relations	12	1.00	\$71,164.00
		F	998971	61305	Asst Dir Recruit & School Relations	12	1.00	\$43,437.00
		P	15013	61600	Student Liaisons	12	3.48	\$77,768.00
		F	999432	61605	Administrative Assistant	12	1.00	\$28,473.00
		F	999449	61605	Recruiter	12	1.00	\$31,902.00
		F	999451	61605	Recruiter	12	1.00	\$34,397.00
							3.00	\$94,772.00
					Totals for Budget		8.48	\$287,141.00
71158 Recruitment Pool (58) - Instruction								
		F	New	61205	Administrator FT	12	1.00	\$56,000.00
		F	995896	61205	AVP Instruction	12	1.00	\$78,980.00
		F	995896	61205	AVP Instruction	12	(1.00)	(\$78,980.00)
							1.00	\$56,000.00
		F	New	61605	Classified Staff FT	12	1.00	\$29,000.00
		F	998489	61605	Administrative Associate	12	1.00	\$29,171.00
		F	998489	61605	Administrative Associate	12	(1.00)	(\$29,171.00)
		F	999481	61605	Academic Resource Specialist	12	1.00	\$29,171.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
							2.00	\$58,171.00
					Totals for Budget		3.00	\$114,171.00
71164 Recruitment Pool (64) - Student Services								
		F	998873	61305	Manager Career Services	12	1.00	\$41,345.00
		F	998873	61305	Manager Career Services	12	(1.00)	(\$41,345.00)
		F	998880	61305	Mgr International Students	12	1.00	\$34,440.00
		F	998880	61305	Mgr International Students	12	(1.00)	(\$34,440.00)
		F	998884	61305	Manager Student Services	12	1.00	\$34,440.00
		F	998884	61305	Manager Student Services	12	(1.00)	(\$34,440.00)
		F	998903	61305	Asst Dir Stdtd Ldrshp & Campus Life	12	1.00	\$41,345.00
		F	998903	61305	Asst Dir Stdtd Ldrshp & Campus Life	12	(1.00)	(\$41,345.00)
		F	998965	61305	Associate Dir Student Financial Aid	12	1.00	\$52,214.00
							1.00	\$52,214.00
		F	998330	61605	Campus Life Representative	12	0.80	\$20,829.00
		F	998330	61605	Campus Life Representative	12	(0.80)	(\$20,829.00)
		F	998380	61605	Fin Aid Spec Acad Progress	12	1.00	\$26,036.00
		F	998806	61605	Recruiter	12	1.00	\$29,171.00
		F	998807	61605	Admissions & Registration Spec.	12	1.00	\$29,171.00
		F	998995	61605	Testing Services Clerk	12	1.00	\$22,360.00
		F	998995	61605	Testing Services Clerk	12	(1.00)	(\$22,360.00)
		F	999011	61605	Student Services Assistant II	12	1.00	\$22,360.00
		F	999011	61605	Student Services Assistant II	12	(1.00)	(\$22,360.00)

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999017	61605	Career Services Assistant	12	1.00	\$26,036.00
		F	999025	61605	Campus Life Representative	12	1.00	\$26,036.00
		F	999025	61605	Campus Life Representative	12	(1.00)	(\$26,036.00)
		F	999035	61605	Admission & Registration Asst	12	1.00	\$26,036.00
		F	999095	61605	CSD Interpreter	12	1.00	\$33,021.00
		F	999144	61605	Career Services Specialist	12	1.00	\$29,171.00
		F	999144	61605	Career Services Specialist	12	(1.00)	(\$29,171.00)
		F	999145	61605	Career Services Specialist	12	1.00	\$29,171.00
		F	999145	61605	Career Services Specialist	12	(1.00)	(\$29,171.00)
		F	999146	61605	Career Services Specialist	12	1.00	\$29,171.00
		F	999174	61605	Admissions Assistant	12	1.00	\$22,360.00
		F	999174	61605	Admissions Assistant	12	(1.00)	(\$22,360.00)
		F	999175	61605	Admission & Registration Asst	12	1.00	\$26,036.00
		F	999314	61605	Campus Life Representative	12	1.00	\$26,036.00
		F	999374	61605	FA Coordinator - Student Loans	12	1.00	\$33,281.00
		F	999552	61605	Fin Aid Sys & Rptg Coordinator	12	1.00	\$33,281.00
		F	999552	61605	Fin Aid Sys & Rptg Coordinator	12	(1.00)	(\$33,281.00)
		F	999559	61605	Campus Coord Financial Aid	12	1.00	\$33,281.00
		F	999559	61605	Campus Coord Financial Aid	12	(1.00)	(\$33,281.00)
							10.00	\$283,995.00
					Totals for Budget		11.00	\$336,209.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**STUDENT SERVICES
STUDENT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12333	Gateway to College							
		P	13707	61000	Instructor PT	9	1.00	\$42,379.00
		F	998250	61305	Resource Specialist	12	1.00	\$34,440.00
		P	13708	61600	Classified Staff PT	12	0.57	\$12,667.00
					Totals for Budget		2.57	\$89,486.00
	STUDENT SERVICES TOTAL						235.52	\$7,610,632.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
EXECUTIVE DIRECTION AND CONTROL**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
11000 Office of the President								
		P	11001	61000	Instructor PT	12	1.19	\$50,470.00
		F	999999	61205	President	12	1.00	\$250,000.00
		P	11002	61300	Professional PT	12	0.61	\$21,012.00
		F	998668	61605	Clerk III	12	1.00	\$25,754.00
		F	999414	61605	Administrative Associate	12	1.00	\$51,204.00
		F	999537	61605	Sr Administrative Associate	12	1.00	\$46,857.00
		F	999560	61605	Exec Admin Asst to the Pres	12	1.00	\$54,659.00
							4.00	\$178,474.00
					Totals for Budget		6.80	\$499,956.00
11103 Foundation								
		F	998956	61205	Exec Dir Foundation & Dev	12	1.00	\$78,190.00
		F	998338	61605	Administrative Assistant	12	1.00	\$27,081.00
					Totals for Budget		2.00	\$105,271.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
EXECUTIVE DIRECTION AND CONTROL**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
11107 AVP Employee Relations								
		F	999991	61205	AVP Employee Relations	12	1.00	\$115,603.00
		F	998916	61305	Employee Relations Coordinator	12	1.00	\$57,167.00
		P	11004	61600	Clerk	12	0.48	\$10,821.00
		F	999489	61605	Administrative Associate	12	1.00	\$49,258.00
Totals for Budget							3.48	\$232,849.00
12002 Vice President Instruction								
		P	14001	61000	Instructor PT	9	1.78	\$75,127.00
		F	999998	61205	Interim VP, Instruction	12	1.00	\$99,229.00
		F	998870	61305	Finance Coordinator	12	1.00	\$52,582.00
		F	999491	61605	Administrative Associate	12	1.00	\$35,834.00
		F	999492	61605	Administrative Associate	12	1.00	\$46,028.00
		F	999536	61605	Sr Administrative Associate	12	1.00	\$43,899.00
Totals for Budget							3.00	\$125,761.00
Totals for Budget							6.78	\$352,699.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
EXECUTIVE DIRECTION AND CONTROL

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12003 Vice President Student Services								
		F	999996	61205	VP Student Services	12	1.00	\$100,412.00
		F	998976	61305	Spec Asst to VP Student Svcs	12	1.00	\$54,856.00
		F	999074	61605	Admin Office Assistant	12	1.00	\$23,961.00
		F	999493	61605	Administrative Associate	12	1.00	\$41,991.00
							2.00	\$65,952.00
					Totals for Budget		4.00	\$221,220.00
12004 Vice President Research & Accountability								
		F	999995	61205	VP Research & Accountability	12	1.00	\$128,113.00
		F	999539	61605	Sr Administrative Associate	12	1.00	\$52,382.00
					Totals for Budget		2.00	\$180,495.00
12005 VP Workforce/Economic Development & Continuing Education								
		F	999994	61205	VP Wkfc/Economic Dev & CE	12	1.00	\$118,768.00
		P	13001	61300	Professional Staff PT	12	0.46	\$15,691.00
		F	998911	61305	CD Workforce Dev Compliance	12	1.00	\$45,218.00
		F	998936	61305	Asst Registrar for Workforce/CE	12	1.00	\$44,399.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
EXECUTIVE DIRECTION AND CONTROL

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999540	61305	Finance Coordinator	12	1.00	\$46,532.00
							3.00	\$136,149.00
		P	13002	61600	Classified Staff PT	12	1.36	\$30,455.00
		F	999029	61605	CE Registration Assistant	12	1.00	\$32,092.00
		F	999160	61605	CE Registration Assistant	12	1.00	\$25,777.00
		F	999267	61605	CE Registration Assistant	12	1.00	\$33,261.00
		F	999293	61605	Administrative Assistant	12	1.00	\$30,197.00
		F	999322	61635	CE Registration Assistant	12	1.00	\$31,743.00
		F	999386	61605	CE Registration Assistant	12	1.00	\$31,121.00
		F	999422	61605	Administrative Assistant	12	1.00	\$28,473.00
		F	999495	61605	Admin Office Assistant	12	1.00	\$24,454.00
							8.00	\$237,118.00
					Totals for Budget		13.82	\$538,181.00
12006 Vice President Information Technology								
		F	998666	61205	VP Information Tech/CIO	12	1.00	\$109,204.00
		F	999073	61605	Admin Office Assistant	12	1.00	\$25,586.00
					Totals for Budget		2.00	\$134,790.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
EXECUTIVE DIRECTION AND CONTROL**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
12007 VP Administration & Financial Operations								
		F	998677	61205	VP Admin & Fin Op/CFO	12	1.00	\$116,199.00
Totals for Budget							1.00	\$116,199.00
52100 AVP Instructional Resources & Technology								
		P	17002	61600	Clerk	12	0.64	\$14,329.00
Totals for Budget							0.64	\$14,329.00
71151 Recruitment Pool (51) – Workforce/Economic Development & CE								
		F	999477	61605	WF/CE Registration Specialist	12	1.00	\$29,171.00
Totals for Budget							1.00	\$29,171.00
73000 AVP Budget & Financial Services								
		F	999992	61205	AVP Budget & Financial Svcs	12	1.00	\$104,495.00
		P	16015	61600	Clerk	12	0.90	\$20,141.00
		F	999500	61605	Sr Administrative Associate	12	1.00	\$46,218.00
Totals for Budget							2.90	\$170,854.00
EXECUTIVE DIRECTION & CONTROL TOTAL							46.43	\$2,596,014.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
BUSINESS & FISCAL MANAGEMENT**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
72002 Property Management Control								
		F	999184	61305	Property Control Supervisor	12	1.00	\$35,473.00
		P	16007	61600	Inventory Clerk	12	1.00	\$22,412.00
		F	998498	61605	Property Control Assistant	12	1.00	\$26,440.00
		F	999041	61605	Property Control Assistant	12	1.00	\$28,533.00
							2.00	\$54,973.00
					Totals for Budget		4.00	\$112,858.00
73100 Director Budget								
		F	998532	61605	Budget Analyst	12	1.00	\$32,989.00
		F	999399	61605	Budget Analyst	12	1.00	\$36,166.00
		F	999433	61605	Administrative Associate	12	1.00	\$49,321.00
							3.00	\$118,476.00
					Totals for Budget		3.00	\$118,476.00
73102 Director Auxiliary Services								
		F	998879	61205	Dir Auxiliary Services	12	1.00	\$65,059.00
		F	999167	61605	Admin Office Assistant	12	1.00	\$40,990.00
							2.00	\$106,049.00
					Totals for Budget		2.00	\$106,049.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
BUSINESS & FISCAL MANAGEMENT**

ORGN/ FUND #	TITLE	FULL/ PART	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
73200 Comptroller								
		F	999956	61205	Comptroller	12	1.00	\$93,830.00
		F	998708	61605	Administrative Associate	12	1.00	\$29,457.00
Totals for Budget							2.00	\$123,287.00
73206 Accounting Services								
		F	998889	61305	Payroll Manager	12	1.00	\$57,508.00
		F	998973	61305	Assoc Comp General Acctg	12	1.00	\$61,067.00
		F	998974	61305	Assoc Comp Financial Oper	12	1.00	\$65,814.00
		F	998975	61305	Assoc Comp Bursar Services	12	1.00	\$61,067.00
		F	999437	61305	Accountant	12	1.00	\$45,310.00
		F	999439	61305	Accountant	12	0.62	\$22,118.00
		F	999440	61305	Accountant	12	1.00	\$33,816.00
		F	999441	61305	Accountant	12	1.00	\$49,429.00
		F	999513	61305	Mgr Tuition & Cashiering Svcs	12	1.00	\$42,585.00
		F	999542	61305	Manager Data Payables	12	1.00	\$41,751.00
		F	999543	61305	Manager Accounts Receivable	12	1.00	\$43,467.00
							10.62	\$523,932.00
		P	16016	61600	Clerks	12	8.32	\$186,005.00
		F	998379	61605	Campus Cashier	12	1.00	\$23,491.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
BUSINESS & FISCAL MANAGEMENT**

ORGN/ FUND #	TITLE	FULL/ PART	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998655	61605	Accounts Receivable Clerk	12	1.00	\$30,395.00
		F	998700	61605	Campus Cashier	12	1.00	\$22,801.00
		F	998710	61605	Accounts Receivable Clerk	12	1.00	\$31,121.00
		F	999085	61605	Account Clerk I	12	1.00	\$26,858.00
		F	999086	61605	Tuitions Clerk	12	1.00	\$26,817.00
		F	999177	61605	Accounts Receivable Clerk	12	1.00	\$31,121.00
		F	999195	61605	Payroll Clerk	12	1.00	\$26,549.00
		F	999196	61605	Payroll Clerk	12	1.00	\$30,643.00
		F	999197	61605	Payroll Clerk	12	1.00	\$26,549.00
		F	999198	61605	Payroll Clerk	12	1.00	\$30,197.00
		F	999199	61605	Payroll Clerk	12	1.00	\$28,473.00
		F	999200	61605	Payroll Clerk	12	1.00	\$31,121.00
		F	999221	61605	Campus Cashier	12	1.00	\$23,031.00
		F	999222	61605	Campus Cashier	12	1.00	\$26,919.00
		F	999223	61605	Campus Cashier	12	1.00	\$25,754.00
		F	999225	61605	Campus Cashier	12	1.00	\$22,137.00
		F	999226	61605	Campus Cashier	12	1.00	\$23,491.00
		F	999227	61605	Campus Cashier	12	1.00	\$26,391.00
		F	999229	61605	Bursar Clerk	12	1.00	\$26,391.00
		F	999250	61605	Accounts Receivable Clerk	12	1.00	\$32,696.00
		F	999251	61605	Accounts Receivable Clerk	12	1.00	\$38,670.00
		F	999252	61605	Accounts Receivable Clerk	12	1.00	\$31,121.00
		F	999253	61605	Accounts Payable Clerk	12	1.00	\$26,036.00
		F	999254	61605	Accounts Payable Clerk	12	1.00	\$30,643.00
		F	999255	61605	Accounts Payable Clerk	12	1.00	\$28,473.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
BUSINESS & FISCAL MANAGEMENT**

ORGN/ FUND #	TITLE	FULL/ PART	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999256	61605	Accounts Payable Clerk	12	1.00	\$30,643.00
		F	999257	61605	Accounts Payable Clerk	12	1.00	\$25,271.00
		F	999258	61605	Accounts Payable Clerk	12	1.00	\$41,808.00
		F	999259	61605	Accounts Payable Clerk	12	1.00	\$33,367.00
		F	999260	61605	Account Clerk III	12	1.00	\$28,473.00
		F	999261	61605	Accounts Payable Clerk	12	1.00	\$34,011.00
		F	999279	61605	Tuitions Assistant	12	1.00	\$31,121.00
							33.00	\$952,583.00
					Totals for Budget		51.94	\$1,662,520.00
77000	Director Purchasing							
		F	999967	61205	Dir Purchasing & Contract Mgmt	12	1.00	\$76,731.00
		P	16018	61300	Professional PT	12	0.79	\$27,354.00
		F	998867	61305	Buyer	12	1.00	\$50,522.00
		F	998868	61305	Buyer	12	1.00	\$35,119.00
		F	998869	61305	Buyer	12	1.00	\$55,667.00
							3.00	\$141,308.00
		F	998485	61605	Bid Specialist	12	1.00	\$26,558.00
		F	998722	61605	Purchasing Specialist	12	1.00	\$30,046.00
		F	998989	61605	Purchasing Clerk	12	1.00	\$26,918.00
		F	999063	61605	Purchasing Systems Assistant	12	1.00	\$31,309.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
BUSINESS & FISCAL MANAGEMENT**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999400	61605	Purchasing Customer Svc Spec	12	1.00	\$29,885.00
							5.00	\$144,716.00
					Totals for Budget		9.79	\$390,109.00
12400	Administrative Services							
		F	999439	61305	Accountant	12	0.38	\$13,557.00
		F	998648	61605	Accounts Receivable Clerk	12	1.00	\$31,003.00
					Totals for Budget		1.38	\$44,560.00
	BUSINESS & FISCAL MANAGEMENT TOTAL						74.12	\$2,557,859.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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INSTITUTIONAL SUPPORT
ADMINISTRATIVE DATA PROCESSING

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED	
75007 Student Technology Services									
		F	998836	61305	Mgr Student Tech Services	12	1.00	\$60,445.00	
		P	14328	61600	STS Staff	12	18.10	\$404,687.00	
		F	998979	61605	Office Clerk	12	1.00	\$22,315.00	
Totals for Budget								20.10	\$487,447.00
75202 Information Technology - Support Services									
		P	17007	61300	Professional PT	12	0.73	\$25,153.00	
		F	998393	61305	Mgr Technical Support	12	1.00	\$48,340.00	
		F	998449	61305	Tech Support Specialist	12	1.00	\$39,254.00	
		F	998659	61305	Mgr Campus Pipeline Sys	12	1.00	\$52,566.00	
		F	998854	61305	Tech Support Specialist II	12	1.00	\$39,057.00	
		F	998857	61305	Tech Support Specialist	12	1.00	\$52,374.00	
		F	998858	61305	Tech Support Specialist	12	1.00	\$51,370.00	
							6.00	\$282,961.00	
		P	17008	61600	Classified Staff PT	12	3.07	\$68,558.00	
		F	998660	61605	PBX Operator	12	1.00	\$22,605.00	
		F	998980	61605	Help Desk Clerk	12	1.00	\$24,454.00	
		F	999320	61605	Help Desk Clerk	12	1.00	\$24,454.00	

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
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INSTITUTIONAL SUPPORT
ADMINISTRATIVE DATA PROCESSING

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999401	61605	Help Desk Attendant	12	1.00	\$33,529.00
		F	999434	61605	Sr. Administrative Associate	12	1.00	\$38,118.00
							5.00	\$143,160.00
					Totals for Budget		14.80	\$519,832.00
75204 Information Technology - Network Applications								
		F	998596	61205	Exec Dir Net Sys & Sup Svcs	12	1.00	\$82,400.00
		F	998817	61305	Network Technician	12	1.00	\$36,970.00
		F	998818	61305	Network Technician	12	1.00	\$39,590.00
		F	998859	61305	Network Specialist	12	1.00	\$47,857.00
		F	998897	61305	Systems Administrator	12	1.00	\$50,721.00
		F	998898	61305	Systems Administrator	12	1.00	\$59,488.00
							5.00	\$234,626.00
					Totals for Budget		6.00	\$317,026.00
75205 Information Technology - Information Security								
		F	998838	61305	Info Security Risk Advisor	12	1.00	\$61,253.00
		F	998400	61305	Security Analyst	12	1.00	\$48,340.00
							2.00	\$109,593.00
					Totals for Budget		2.00	\$109,593.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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INSTITUTIONAL SUPPORT
ADMINISTRATIVE DATA PROCESSING

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
75207 Information Technology Systems								
		F	998967	61205	Exec Dir IT Sys Applications	12	1.00	\$82,396.00
		F	998492	61305	Sr Programmer Analyst	12	1.00	\$51,327.00
		F	998597	61305	Database Manager	12	1.00	\$59,397.00
		F	998695	61305	Programmer Analyst	12	1.00	\$37,175.00
		F	998844	61305	Programmer Analyst	12	1.00	\$41,886.00
		F	998851	61305	Programmer Analyst	12	1.00	\$66,138.00
		F	998939	61305	Sr Programmer Analyst	12	1.00	\$49,307.00
		F	998940	61305	Sr Programmer Analyst	12	1.00	\$52,566.00
		F	998942	61305	Sr Programmer Analyst	12	1.00	\$68,918.00
		F	998943	61305	Sr Programmer Analyst	12	1.00	\$70,275.00
		F	998949	61305	Database Manager	12	1.00	\$66,141.00
		F	998957	61305	IT Systems Manager	12	1.00	\$69,056.00
		F	998958	61305	IT Systems Manager		1.00	\$67,603.00
		F	998959	61305	IT Systems Manager	12	1.00	\$67,603.00
		F	998960	61305	IT Systems Manager	12	1.00	\$91,442.00
							14.00	\$858,834.00
					Totals for Budget		15.00	\$941,230.00
75405 Library Technical Services - Information Technology								
		F	998966	61305	Manager Library Systems	12	1.00	\$78,325.00
					Totals for Budget		1.00	\$78,325.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
ADMINISTRATIVE DATA PROCESSING**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
75406 Web Development								
		F	998232	61305	Web Dev Specialist	12	1.00	\$43,582.00
		F	998834	61305	Webmaster	12	1.00	\$53,799.00
							2.00	\$97,381.00
		P	17009	61600	Classified PT	12	0.46	\$10,300.00
					Totals for Budget		2.46	\$107,681.00
ADMINISTRATIVE DATA PROCESSING TOTAL							61.36	\$2,561,134.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
CAMPUS SECURITY

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
61001 Police Department								
		F	999935	61205	Chief of Police	12	1.00	\$73,712.00
		F	998900	61305	Lieutenant	12	1.00	\$45,060.00
		F	998901	61305	Lieutenant	12	1.00	\$63,440.00
		F	998902	61305	Captain	12	1.00	\$45,735.00
							3.00	\$154,235.00
		P	15004	61600	Classified PT	12	0.50	\$11,246.00
		F	998224	61605	Peace Officer I	12	0.66	\$21,068.00
		F	998274	61605	Peace Officer I	12	1.00	\$32,879.00
		F	998285	61605	Peace Officer I	12	1.00	\$32,879.00
		F	998501	61605	Peace Officer I	12	1.00	\$32,550.00
		F	998502	61605	Peace Officer I	12	1.00	\$36,180.00
		F	998990	61605	Vehicle Reg. Clerk	12	1.00	\$22,605.00
		F	999052	61605	Dispatcher	12	1.00	\$27,476.00
		F	999053	61605	Dispatcher	12	1.00	\$30,275.00
		F	999103	61605	Security Specialist	12	1.00	\$38,116.00
		F	999281	61605	Peace Officer I	12	1.00	\$33,536.00
		F	999282	61605	Peace Officer I	12	1.00	\$33,537.00
		F	999283	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999294	61605	Peace Officer I	12	1.00	\$32,879.00
		F	999295	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999296	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999297	61605	Peace Officer I	12	0.66	\$21,068.00
		F	999299	61605	Peace Officer I	12	0.66	\$20,655.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
CAMPUS SECURITY

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999300	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999301	61605	Peace Officer I	12	1.00	\$32,879.00
		F	999302	61605	Peace Officer I	12	1.00	\$31,922.00
		F	999303	61605	Peace Officer I	12	1.00	\$32,880.00
		F	999304	61605	Peace Officer I	12	1.00	\$33,536.00
		F	999305	61605	Peace Officer I	12	1.00	\$31,602.00
		F	999306	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999307	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999308	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999309	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999310	61605	Peace Officer I	12	1.00	\$32,550.00
		F	999311	61605	Peace Officer I	12	1.00	\$32,879.00
		F	999312	61605	Peace Officer I	12	1.00	\$36,464.00
		F	999419	61605	Administrative Assistant	12	1.00	\$43,387.00
		F	999461	61605	Detective/Investigator	12	1.00	\$38,350.00
		F	999462	61605	Peace Officer II	12	1.00	\$43,137.00
		F	999464	61605	Peace Officer II	12	1.00	\$43,360.00
		F	999465	61605	Peace Officer II	12	1.00	\$39,291.00
		F	999466	61605	Peace Officer II	12	1.00	\$38,652.00
		F	999467	61605	Peace Officer II	12	1.00	\$39,291.00
		F	999486	61605	Office Manager	12	1.00	\$49,361.00
							36.98	\$1,306,956.00
					Totals for Budget		41.48	\$1,546,149.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
CAMPUS SECURITY**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD. FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71165 Recruitment Pool (65) - Student Services							
		F	998899	61305	Lieutenant	12 1.00	\$41,577.00
		F	998899	61305	Lieutenant	12 (1.00)	(\$41,577.00)
						0.00	\$0.00
		F	999051	61605	Dispatcher	12 1.00	\$22,360.00
		F	999298	61605	Detective/Investigator	12 1.00	\$34,667.00
		F	999298	61605	Detective/Investigator	12 (1.00)	(\$34,667.00)
		F	999463	61605	Peace Officer II	12 1.00	\$34,667.00
						2.00	\$57,027.00
					Totals for Budget	2.00	\$57,027.00
CAMPUS SECURITY TOTAL						43.48	\$1,603,176.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
SUPPORT SVC FACULTY & STAFF**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
32002 SACS Self Study							
		P	12002	61000	Instructor PT	1.54	\$65,096.00
Totals for Budget						1.54	\$65,096.00
32008 Compliance & Accreditation Office							
		P	12003	61300	Professional Staff PT	0.87	\$30,000.00
Totals for Budget						0.87	\$30,000.00
34000 Director Institutional Effectiveness							
		F	999964	61205	Dir Institutional Effectiveness	1.00	\$71,164.00
		P	12005	61600	Clerk	0.48	\$10,823.00
		F	999319	61605	Program Assistant	1.00	\$35,348.00
		F	999417	61605	Administrative Assistant	1.00	\$31,744.00
Totals for Budget						2.00	\$67,092.00
34002 Institutional Research							
		F	999963	61205	Dir Instl Research	1.00	\$90,887.00
		F	998576	61305	Mgr Institutional Research	1.00	\$52,852.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
SUPPORT SVC FACULTY & STAFF**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998717	61305	Research Associate	1.00	\$46,493.00
		F	998794	61305	Statistical Research Associate	1.00	\$40,932.00
						3.00	\$140,277.00
		F	999211	61605	Institutional Research Asst	1.00	\$26,391.00
		F	999212	61605	Institutional Research Spec	1.00	\$32,989.00
		F	999418	61605	Administrative Assistant	1.00	\$32,753.00
						3.00	\$92,133.00
					Totals for Budget	7.00	\$323,297.00
52146 EPCC - TV		P	17006	61000	Instructor PT	0.24	\$10,174.00
		F	998904	61305	Mgr Media Production	1.00	\$56,890.00
		F	999316	61305	Media Producer	1.00	\$36,868.00
		F	999547	61305	Media Producer	1.00	\$53,553.00
						3.00	\$147,311.00
		F	999315	61605	Media Scheduling Specialist	1.00	\$32,989.00
		F	999427	61605	Administrative Assistant	1.00	\$31,833.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
SUPPORT SVC FACULTY & STAFF**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
						2.00	\$64,822.00
					Totals for Budget	5.24	\$222,307.00
52149	Director Human Resources Development						
		F	999943	61205	Dir Human Resources Dev	1.00	\$69,452.00
		F	998824	61305	HR Development Specialist	1.00	\$31,679.00
		P	16005	61600	Classified PT	0.35	\$7,900.00
					Totals for Budget	2.35	\$109,031.00
74000	Human Resources						
		F	999974	61205	Exec Dir Human Resources	1.00	\$86,375.00
		F	998227	61305	Workers' Comp Specialist	1.00	\$30,262.00
		F	998927	61305	Mgr Class & Compensation	1.00	\$53,780.00
		F	998931	61305	Mgr HR Info Systems	1.00	\$53,739.00
		F	998932	61305	Mgr Employment Services	1.00	\$50,480.00
		F	998933	61305	Associate Director	1.00	\$76,172.00
		F	999193	61305	Class & Comp Specialist	1.00	\$31,190.00
		F	999546	61305	Benefits Specialist	1.00	\$57,722.00
						7.00	\$353,345.00
		P	16017	61600	Clerk	0.61	\$13,645.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
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**INSTITUTIONAL SUPPORT
SUPPORT SVC FACULTY & STAFF**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999065	61605	Human Resources Clerk	1.00	\$26,391.00
		F	999066	61605	Human Resources Clerk	1.00	\$22,801.00
		F	999187	61605	Employment Specialist	1.00	\$29,864.00
		F	999188	61605	Employment Specialist	1.00	\$33,649.00
		F	999189	61605	Human Resources Assistant	1.00	\$31,121.00
		F	999190	61605	Human Resources Assistant	1.00	\$47,814.00
		F	999191	61605	Human Resources Assistant	1.00	\$29,605.00
		F	999192	61605	Employment Specialist	1.00	\$28,314.00
		F	999194	61605	Human Resources Assistant	1.00	\$28,726.00
		F	999247	61605	Administrative Assistant	1.00	\$26,441.00
		F	999269	61605	Faculty Credentials Supervisor	1.00	\$34,279.00
		F	999347	61605	Sr. Administrative Associate	1.00	\$34,279.00
		F	999412	61605	Benefits Assistant	1.00	\$31,121.00
						13.00	\$404,405.00
					Totals for Budget	21.61	\$857,770.00
75300	Records Management						
		F	998540	61205	Director Records Mgmt	1.00	\$65,751.00
		F	998941	61305	Sr Programmer Analyst	1.00	\$51,331.00
		F	998376	61605	Records Mgmt Clerk	1.00	\$23,491.00
		F	998491	61605	Administrative Assistant	1.00	\$41,834.00
						2.00	\$65,325.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
SUPPORT SVC FACULTY & STAFF**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
Totals for Budget						4.00	\$182,407.00
SUPPORT SERVICES FOR FACULTY & STAFF TOTAL						46.10	\$1,938,987.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
14001 Marketing & Community Relations								
		F	999955	61205	Dir Marketing & Com Relations	12	1.00	\$72,974.00
		F	998377	61305	Graphics Designer	12	1.00	\$33,427.00
		F	998405	61305	Marketing Specialist	12	1.00	\$30,868.00
		F	998866	61305	CD Special Events	12	1.00	\$51,370.00
		F	998875	61305	CD Public Relations	12	1.00	\$51,568.00
		F	999183	61305	CD Advertising Media	12	1.00	\$37,933.00
							5.00	\$205,166.00
		P	16002	61600	Classified PT	12	0.35	\$7,803.00
		F	999186	61605	Photographer	12	1.00	\$28,231.00
		F	999488	61605	Administrative Associate	12	1.00	\$29,171.00
							2.00	\$57,402.00
					Totals for Budget		8.35	\$343,345.00
14002 ASC Conference Center								
		P	16003	61600	Classified PT	12	1.64	\$36,781.00
					Totals for Budget		1.64	\$36,781.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
33010 Director Institutional & Community Planning								
		F	999950	61205	Dir Instl & Com Planning	12	1.00	\$69,452.00
		F	998970	61305	Mgr Assessment Programs	12	1.00	\$63,887.00
		P	12004	61600	Clerk	12	0.60	\$13,469.00
		F	999416	61605	Administrative Assistant	12	1.00	\$31,121.00
Totals for Budget							3.60	\$177,929.00
71139 Recruitment Pool (39) - President's Office								
		F	999535	61605	Sr Admin Assoc Pres Office	12	1.00	\$33,281.00
		F	999535	61605	Sr Admin Assoc Pres Office	12	(1.00)	(\$33,281.00)
							0.00	\$0.00
Totals for Budget							0.00	\$0.00
71144 Recruitment Pool (44) - Research & Accountability								
		F	New	61205	Administrator FT	12	1.00	\$67,980.00
		F	New	61605	Classified Staff FT	12	1.00	\$28,210.00
		F	999494	61605	Administrative Associate	12	1.00	\$29,171.00
							2.00	\$57,381.00
Totals for Budget							3.00	\$125,361.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71175 Recruitment Pool (75) - Administration & Financial Operations								
		F	999959	61205	Director Budgets	12	1.00	\$70,161.00
		F	998865	61305	Manager Budget	12	1.00	\$41,345.00
		F	998865	61305	Manager Budget	12	(1.00)	(\$41,345.00)
		F	998976	61305	Assoc Dir Human Resources	12	1.00	\$52,214.00
		F	999436	61305	Accountant	12	0.50	\$14,586.00
		F	999436	61305	Accountant	12	(0.50)	(\$14,586.00)
		F	999438	61305	Accountant	12	1.00	\$34,440.00
		F	999439	61305	Accountant	12	0.38	\$13,557.00
		F	999545	61305	Class & Comp Analyst	12	1.00	\$41,345.00
							3.38	\$141,556.00
		F	999224	61605	Campus Cashier	12	1.00	\$22,360.00
		F	999224	61605	Campus Cashier	12	(1.00)	(\$22,360.00)
							0.00	\$0.00
					Totals for Budget		4.38	\$211,717.00
71181 Recruitment Pool (81) - Information Technology								
		F	998590	61205	Chief Information Security Officer	12	1.00	\$78,980.00
		F	999988	61205	AVP Instrl Resources & Tech	12	1.00	\$55,519.00
		F	999942	61205	Director EPCC TV Station	12	1.00	\$60,121.00
		F	999942	61205	Director EPCC TV Station	12	(1.00)	(\$60,121.00)
							2.00	\$134,499.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	995895	61305	Network Engineer	12	1.00	\$51,233.00
		F	995895	61305	Network Engineer	12	(1.00)	(\$51,233.00)
		F	998388	61305	Sr Server Administrator	12	1.00	\$56,409.00
		F	998388	61305	Sr Server Administrator	12	(1.00)	(\$56,409.00)
		F	998848	61305	Sr Programmer Analyst	12	1.00	\$46,932.00
		F	998850	61305	IT Sys Applic Manager	12	1.00	\$61,762.00
		F	998855	61305	PC Systems Specialist	12	1.00	\$35,893.00
		F	998855	61305	PC Systems Specialist	12	(1.00)	(\$35,893.00)
		F	998856	61305	PC Systems Specialist	12	1.00	\$35,893.00
		F	998856	61305	PC Systems Specialist	12	(1.00)	(\$35,893.00)
		F	998864	61305	Communication Specialist	12	1.00	\$32,411.00
		F	998864	61305	Communication Specialist	12	(1.00)	(\$32,411.00)
		F	998881	61305	Mgr Studio/Master Control	12	1.00	\$34,440.00
		F	998881	61305	Mgr Studio/Master Control	12	(1.00)	(\$34,440.00)
		F	998896	61305	Server Administrator	12	1.00	\$51,233.00
		F	998896	61305	Server Administrator	12	(1.00)	(\$51,233.00)
		F	998948	61305	Mgr Telecommunications	12	1.00	\$51,233.00
		F	998948	61305	Mgr Telecommunications	12	(1.00)	(\$51,233.00)
		F	999443	61305	Technical Support Specialist	12	1.00	\$35,893.00
		F	999548	61305	Media Producer	12	1.00	\$35,893.00
							4.00	\$180,480.00
		F	999408	61605	Computer Operator	12	1.00	\$25,459.00
		F	999408	61605	Computer Operator	12	(1.00)	(\$25,459.00)
		F	999498	61605	Sr Administrative Associate	12	1.00	\$33,281.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

INSTITUTIONAL SUPPORT
OTHER

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999498	61605	Sr Administrative Associate	12	(1.00)	(\$33,281.00)
							0.00	\$0.00
					Totals for Budget		6.00	\$314,979.00
72001	Mail Services							
		F	999523	61305	Mgr Distributional Services	12	0.25	\$10,415.00
		P	16006	61600	Distributional Services Clerk	12	0.69	\$15,317.00
		F	999217	61605	Shipping and Receiving Clerk	12	0.25	\$6,598.00
		F	999218	61605	Shipping and Receiving Clerk	12	0.25	\$6,114.00
		F	999219	61605	Distri Svcs Clerk – Mail Svcs	12	0.25	\$6,396.00
		F	999404	61605	Distributional Services Asst	12	0.25	\$7,323.00
							1.00	\$26,431.00
					Totals for Budget		1.94	\$52,163.00
73259	Reserve for Recruitment Pools							
		F		61605	Classified Staff	12	21.06	\$343,327.00
					Totals for Budget		21.06	\$343,327.00
	OTHER TOTAL						49.97	\$1,605,602.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**INSTITUTIONAL SUPPORT
STAFF BENEFITS - OTHER BENEFITS**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
11002	Professional Development Leave							
		P	16001	61000	Instructor PT	9	0.95	\$40,336.00
					Totals for Budget		0.95	\$40,336.00
	STAFF BENEFITS - OTHER BENEFITS TOTAL						0.95	\$40,336.00
	INSTITUTIONAL SUPPORT TOTAL						322.40	\$12,903,108.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

PHYSICAL PLANT, OPERATION & MAINTENANCE
PLANT SUPPORT SERVICES

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
72008 Risk Management & Safety								
		F	998363	61305	Risk Manager	12	1.00	\$45,640.00
		P	16013	61600	Classified PT	12	1.11	\$24,920.00
Totals for Budget							2.11	\$70,560.00
72010 Shipping & Receiving								
		F	999523	61305	Mgr Distributional Services	12	0.75	\$31,250.00
		P	16014	61600	Distributional Services Clerk	12	2.50	\$55,885.00
		F	999217	61605	Shipping and Receiving Clerk	12	0.75	\$19,795.00
		F	999218	61605	Shipping and Receiving Clerk	12	0.75	\$18,340.00
		F	999219	61605	Dist Svcs Clerk – Shpg & Rcvg	12	0.75	\$19,190.00
		F	999404	61605	Distributional Services Asst	12	0.75	\$21,974.00
Totals for Budget							3.00	\$79,299.00
76000 Director Physical Plant								
		F	999953	61205	Director Physical Plant	12	1.00	\$85,487.00
		P	19001	61600	Classified PT	12	1.00	\$22,266.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

PHYSICAL PLANT, OPERATION & MAINTENANCE
PLANT SUPPORT SERVICES

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	999220	61605	Administrative Assistant	12	1.00	\$27,974.00
		F	999501	61605	Sr. Administrative Associate	12	1.00	\$41,208.00
							2.00	\$69,182.00
					Totals for Budget		4.00	\$176,935.00
76002	Facilities Construction							
		F	998861	61305	Facilities Planner	12	1.00	\$40,932.00
		F	998920	61305	Construction Supervisor	12	1.00	\$43,437.00
		F	998946	61305	Managing Director Physical Plant	12	1.00	\$60,528.00
							3.00	\$144,897.00
		F	998348	61605	Journey Construction Worker	12	1.00	\$24,548.00
		F	998349	61605	Construction Worker	12	1.00	\$21,738.00
		F	998497	61605	Construction Worker	12	1.00	\$23,990.00
		F	998761	61605	Maintenance Worker II	12	1.00	\$25,915.00
		F	998771	61605	Journey Painter	12	1.00	\$40,058.00
		F	998772	61605	Senior Construction Worker	12	1.00	\$34,791.00
		F	998775	61605	Journey Painter	12	1.00	\$29,679.00
		F	998778	61605	Senior Painter	12	1.00	\$40,710.00
		F	998780	61605	Senior Floor layer	12	1.00	\$44,763.00
		F	998781	61605	Senior Construction Worker	12	1.00	\$40,692.00
		F	998788	61605	Senior Electrician	12	1.00	\$38,011.00
		F	999084	61605	Journey Construction Worker	12	1.00	\$32,158.00
		F	999275	61605	Senior Carpenter	12	1.00	\$37,702.00
							13.00	\$434,755.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**PHYSICAL PLANT, OPERATION & MAINTENANCE
PLANT SUPPORT SERVICES**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
					Totals for Budget		16.00	\$579,652.00
	PLANT SUPPORT SERVICES TOTAL						28.36	\$993,581.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

PHYSICAL PLANT, OPERATION & MAINTENANCE
BUILDING MAINTENANCE

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
76003 Operation & Maintenance								
		F	998254	61305	Facilities Manager	12	1.00	\$55,892.00
		F	998888	61305	CD Maintenance Services	12	1.00	\$52,578.00
							2.00	\$108,470.00
		P	19002	61600	Day Porter (NW & MdP)	12	1.01	\$22,626.00
		F	998495	61605	Maintenance Worker II	12	1.00	\$21,958.00
		F	998496	61605	Maintenance Worker I	12	1.00	\$21,023.00
		F	998681	61605	Campus Maintenance Technician	12	1.00	\$34,586.00
		F	998682	61605	HVAC/Controls Technician	12	1.00	\$30,323.00
		F	998683	61605	Maintenance Worker II	12	1.00	\$23,314.00
		F	998684	61605	Maintenance Worker II	12	1.00	\$24,215.00
		F	998746	61605	Campus Maintenance Technician	12	1.00	\$33,806.00
		F	998747	61605	Campus Maintenance Technician	12	1.00	\$30,323.00
		F	998748	61605	Campus Maintenance Technician	12	1.00	\$30,323.00
		F	998749	61605	Campus Maintenance Technician	12	1.00	\$38,497.00
		F	998750	61605	CD Spec Events & Moving	12	1.00	\$40,058.00
		F	998751	61605	Maintenance Worker I	12	1.00	\$25,859.00
		F	998755	61605	Maintenance Worker II	12	1.00	\$25,499.00
		F	998756	61605	General Mechanic	12	1.00	\$25,039.00
		F	998757	61605	Maintenance Worker II	12	1.00	\$34,949.00
		F	998759	61605	Maintenance Worker I	12	1.00	\$21,053.00
		F	998760	61605	Maintenance Worker II	12	1.00	\$25,499.00
		F	998762	61605	Locksmith Assistant	12	1.00	\$36,866.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

PHYSICAL PLANT, OPERATION & MAINTENANCE
BUILDING MAINTENANCE

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MNTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
		F	998766	61605	Maintenance Worker II	12	1.00	\$24,298.00
		F	998767	61605	Head Maintenance Worker Ground	12	1.00	\$39,595.00
		F	998769	61605	Maintenance Worker II	12	1.00	\$23,990.00
		F	998770	61605	Head Maintenance Worker Ground	12	1.00	\$30,553.00
		F	998773	61605	Head Elec Maintenance Wkr	12	1.00	\$27,368.00
		F	998776	61605	Welder	12	1.00	\$35,595.00
		F	998779	61605	Senior Painter	12	1.00	\$36,552.00
		F	998783	61605	Plumber	12	1.00	\$30,323.00
		F	998784	61605	Locksmith	12	1.00	\$46,432.00
		F	998785	61605	Irrigation Specialist	12	1.00	\$34,584.00
		F	998786	61605	Maintenance Specialist	12	1.00	\$37,677.00
		F	998790	61605	HVAC/Controls Technician	12	1.00	\$43,275.00
		F	998792	61605	Campus Maintenance Tech	12	1.00	\$40,692.00
		F	998793	61605	Grounds Foreman	12	1.00	\$44,571.00
		F	999040	61605	Maintenance Worker I	12	1.00	\$22,163.00
		F	999273	61605	Supervisor Auto Shop	12	1.00	\$41,021.00
							34.00	\$1,081,879.00
					Totals for Budget		37.01	\$1,212,975.00
	BUILDING MAINTENANCE TOTAL						37.01	\$1,212,975.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**PHYSICAL PLANT, OPERATION & MAINTENANCE
MAJOR REPAIR & REHABILITATION OF BUILDINGS**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
71170 Recruitment Pool (70) - Physical Plant								
		F	998918	61305	Facilities Manager	12	1.00	\$35,254.00
		F	998918	61305	Facilities Manager	12	(1.00)	(\$35,254.00)
							0.00	\$0.00
		F	998506	61605	General Mechanic	12	1.00	\$25,292.00
		F	998506	61605	General Mechanic	12	(1.00)	(\$25,292.00)
		F	998753	61605	Maintenance Worker I	12	1.00	\$19,251.00
		F	998753	61605	Maintenance Worker I	12	(1.00)	(\$19,251.00)
		F	998754	61605	Maintenance Worker I	12	1.00	\$19,251.00
		F	998758	61605	Maintenance Worker II	12	1.00	\$21,318.00
		F	998758	61605	Maintenance Worker II	12	(1.00)	(\$21,318.00)
		F	998763	61605	Maintenance Worker II	12	1.00	\$25,292.00
		F	998763	61605	Maintenance Worker II	12	(1.00)	(\$25,292.00)
		F	998764	61605	Head Maint Worker Ground	12	1.00	\$25,292.00
		F	998764	61605	Head Maint Worker Ground	12	(1.00)	(\$25,292.00)
		F	998765	61605	Maintenance Worker II	12	1.00	\$21,318.00
		F	998765	61605	Maintenance Worker II	12	(1.00)	(\$21,318.00)
		F	998777	61605	Senior Sheet Metal Tech	12	1.00	\$33,778.00
		F	998791	61605	HVAC Energy Mgmt Spec	12	1.00	\$33,778.00
		F	999115	61605	Construction Worker	12	1.00	\$21,318.00
		F	999115	61605	Construction Worker	12	(1.00)	(\$21,318.00)
							3.00	\$86,807.00
Totals for Budget							3.00	\$86,807.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
SALARY DETAIL BY ACCOUNT, WITHIN FUNDING SOURCE - STATE REPORT
2012-13 BUDGET**

**PHYSICAL PLANT, OPERATION & MAINTENANCE
MAJOR REPAIR & REHABILITATION OF BUILDINGS**

ORGN/ FUND #	TITLE	FULL/ PART TIME	POSITION NUMBER	ACCT. #	POSITION TITLE	MTHS. BGTD.	FTE'S	2012-13 ADOPTED SALARY AMT. REQUIRED
					MAJOR REPAIR & REHABILITATION OF BUILDINGS TOTAL		3.00	\$86,807.00
					PHYSICAL PLANT, OPERATION & MAINTENANCE TOTAL		68.37	\$2,293,363.00
					GRAND TOTAL		1,968.41	\$81,266,979.00

**EL PASO COUNTY COMMUNITY COLLEGE DISTRICT
ALPHABETICAL INDEX (Institutional Accounts)
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